

PROCEEDINGS  
of the  
Orleans County Legislature

2005



COUNTY OF ORLEANS)

ss:

STATE OF NEW YORK)

I hereby certify that the following Proceedings of the Legislature of Orleans County by the authority of said Legislature are a true statement of the record of such proceedings as filed in this office.

Kathleen M. Ahlberg  
Clerk of the Legislature

**PROCEEDINGS**  
**of the**  
**LEGISLATURE**  
**of**  
**ORLEANS COUNTY**  
**2005**

Richard V. Bennett	Member at Large
George R. Bower	Member at Large
David B. Callard	Member at Large
Marcia B. Tuohey	District No. 1
John W. Beedon	District No. 2
Gary F. Kent	District No. 3
Kenneth Rush	District No. 4
Marcia B. Tuohey	Chairman
Kenneth Rush	Vice-Chairman
Charles H. Nesbitt, Jr	Chief Administrative Officer
Kathleen M. Ahlberg	Clerk of Legislature
Joan Kusniercak	Confidential Stenographer

By Order  
of the  
Legislature

## **LEGISLATURE MEETING**

January 12, 2005

The meeting was called to order by the Chairman at 4:40 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Notice of NYSAC Conference, Notice of Oak Orchard Watershed Protection Alliance Meeting, Town of Yates Public Hearing Notice regarding a Local Law to amend the town zoning law, Notice of January 25 Supervisors and Legislators meeting, which is the Organizational meeting, Minutes of December Fire Advisory Board meeting.

During open discussion, Chairman Tuohey announced that Mark Keeler has been appointed as our first representative on the Rochester Genesee Regional Transportation Authority.

Legislator Callard said the Director of Public Health told him that the state has lowered the eligibility requirements to receive flu shots and an upcoming clinic will be announced soon.

Susan Heard, County Treasurer, passed out a cash flow report through the end of 2004, as well as sales tax revenue report for 2004.

The following resolutions were then adopted:

### **RESOLUTION NO. 1-105**

**ADOPTING LOCAL LAW NO. 1 OF 2005, ENTITLED A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM**

WHEREAS Local Law No. 4-Intro of the year 2004 was introduced at a regular meeting of the Orleans County Legislature held on December 22, 2004, and a Public Hearing was held on January 12, 2005, at which time all interested persons wishing to speak were heard, be it enacted as follows:

### **COUNTY OF ORLEANS LOCAL LAW NO. 1 OF 2005**

**A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM 1**

Be it enacted by the Legislature of the County of Orleans, as follows:

Section 1. Pursuant to the provisions of the Municipal Home Rule Law of the State of New York, the salaries of the following County Employees are raised as follows, per annum, January 1, 2005:

Employee	Proposed Salary	Longevity Bonus	Total Salary
County Attorney	65,989		65,989
Highway Superintendent	59,043		59,043 *****
Director of Personnel	55,848	1,075***	56,923
Treasurer	55,848	1,075***	56,923
County Clerk	55,848	750**	56,598
Real Property Tax Director	43,484	200*	43,684
Coroners (3)	1,483		1,483
Social Services Commissioner	65,989	1,400*****	67,389
Public Defender	55,848		
	55,848		
Sheriff	60,707		
	60,707		

- \* Indicates 10-14 years of service
- \*\* Indicates 20-24 years of service
- \*\*\* Indicates 25-29 years of service
- \*\*\*\* Indicates 30-34 years of service.

\*\*\*\*\* Effective January 6, 2005

This longevity bonus shall be included in the payroll next following the employee's anniversary date.

Section 2. This local law is adopted subject to referendum on petition pursuant to Section 24, Subdivision 2-h of the Municipal Home Rule Law of the State of New York.

Section 3. This local law shall take effect 45 days after adoption thereof or after approval by one affirmative vote of a majority of the qualified voters of the County of Orleans voting on a proposition for its approval, after petition, whichever event first occurs.

Moved, Rush; second, Callard.

Adopted. 6 ayes; 0 nays; 1 abstention, Bower.

RESOLUTION NO. 2-105

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 3205 through 3416, and totaling \$336,414.88 be paid, and claims against the Self-Insurance fund, represented by checks numbered 36305 through 36306, and totaling \$3329.26 be paid, and claims against the Highway Department, represented by checks numbered 3922 through 3940 and 1485 through 1490 and totaling \$34,320.07 be paid, and claims against the Job Development Agency represented by checks 2918 through 2925 and totaling \$4452.69 be paid, and claims against the Nursing Home represented by checks numbered 28476, 32233 through 32235 and 28479 through 28513, and that the Clerk of the Legislature, the Director of Job Development Agency, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 3-105

APPROVING AGREEMENTS BETWEEN NURSING HOME AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements between the Nursing Home and various agencies:

Appliance Installation Service for preventive maintenance of the dietary equipment for the period January 1, 2005 to December 31, 2006 at a contract price of \$2,384.

Morrison Senior Dining for food service management for the period January 1, 2005 to December 31, 2006 at a contract price of \$19,544.00 per year.

Moved, Kent; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 4-105

APPROVING AGREEMENTS WITH SOIL AND WATER  
CONSERVATION DISTRICT

RESOLVED, that this Legislature authorizes the agreement between the County of Orleans and the Orleans County Soil and Water Conservation District, Albion, New York, for the provision of services by "Soil and Water" for the calendar year 2005, at a cost of \$42,416.00, and be it

FURTHER RESOLVED, that this Legislature authorizes an agreement between the County of Orleans and the Orleans County Soil and Water Conservation District for the provision of ditching services for the 2005 calendar year, at a cost of \$15,000.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 5-105

APPROVING AGREEMENT WITH MERCY FLIGHT

RESOLVED, that this Legislature approves an agreement with Mercy Flight, Inc. for the provision of necessary air medical transfers; Orleans County to pay \$5,400 for the 2005 calendar year.

Moved, Beedon; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 6-105

AUTHORIZING FILLING OF VACANCIES IN THE SHERIFF'S  
DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of six part-time Correction Officer positions in the Sheriff's Department; position numbers 3150.26, 40, 41, 29, 32 and 53.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 7-105

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND  
VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements  
for the Department of Social Services:

Joanne L. Best, Brockport, NY for the provision of legal services relating to  
obtaining and enforcement of child support; to be effective January 1, 2005  
through December 31, 2005 at a cost not to exceed \$20,000. County cost is \$0.

Orleans County Computer Services, Albion, NY for the provision of computer  
programming, maintenance and consultation services; to be effective  
January 1, 2005 through December 31, 2005 at a cost of \$12,000. County cost  
is \$3,000.

Unlimited Care, Inc., Rochester, NY for the provision of home health care  
services to eligible Title XIX and XX recipients at rates to be set by the State  
Department of Health; to be effective January 1, 2005 through December 31,  
2005. County cost is 25%.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 8-105

APPROVING EXTENSION OF 800 MHz RADIO MAINTENANCE  
CONTRACT

WHEREAS, Resolution No. 14-104 approved the 800 MHz Radio  
Maintenance Contract for the current period ending December 31, 2004, and

WHEREAS, the Contract included the right to renew said contract for  
an additional year, be it

RESOLVED, that Orleans County exercises the option of renewing the  
800 MHz Radio Contract with FM Communications Inc., at the same cost of  
\$10,160.00 for the period January 1, 2005 through December 31, 2005;  
payment to be made from account 3020.418-Public Safety Communication  
System, Other Contractual.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 9-105

AUTHORIZING PAYMENT TO CANNON DESIGN FOR NURSING HOME SERVICES

RESOLVED, that this Legislature approves payment of \$11,472.65 to Cannon Design for services for the period ending November 30, 2004 in connection with the Nursing Home renovations, and be it

FURTHER RESOLVED, that this payment be charged to Operating Account No. 6030.482 – Engineering Services.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 10-105

APPROVING APPOINTMENT TO THE COUNTY PLANNING BOARD

RESOLVED, that this Legislature approves the appointment of Joe Sidonio of Holley, New York to the County Planning Board, to represent the Town of Murray; term effective January 1, 2005 through December 31, 2007.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 11-105

APPROVING AGREEMENT BETWEEN DISTRICT ATTORNEY AND LEAS-CO LEASING, INC.

RESOLVED, that this Legislature approves an agreement between the District Attorney and Leas-Co Leasing, Inc. for the lease of a Sharp photocopier for forty-eight months, at a cost of \$285.53 per month.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 12-105

GRANTING COUNTY EXEMPTION ON VILLAGE SEWER AND WATER SYSTEMS

RESOLVED, that all real property owned by the Villages of Holley, Albion, Medina and Lyndonville located outside their respective corporate limits and used as sewage disposal plants or systems, including necessary connections and appurtenances or used as a water plant, pumping station, water treatment plant or reservoir, including necessary connections and appurtenances, shall be wholly exempt from County taxation for the year 2006 in accordance with the provisions of section 406 of the Real Property Tax Law.

Moved, Bower; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 13-105

#### DESIGNATING NEWSPAPERS

WHEREAS, the Democrat members of this County Legislature have filed a certificate designating the Batavia Daily News to publish the Concurrent Resolutions for 2005, the Tax Redemption Notices for 2005; the Official Canvas for 2004 and the Election Notices for 2005; and

WHEREAS, the Republican members of this County Legislature have filed a certificate designating the Medina Journal-Register to publish the Concurrent Resolutions for 2005, the Tax Redemption Notices for 2005 the Official Canvas for 2004 and the Election Notices for 2005, be it

RESOLVED, that the County Legislature approves of such designations and hereby designates the Batavia Daily News and the Medina Journal-Register, Inc. to publish the Concurrent Resolutions for 2005, the Tax Redemption Notices for 2005; the Official Canvas for 2004 and the Election Notices for 2005; and be it

FURTHER RESOLVED, that all official notices required by law shall be printed solid in not exceeding eight-point type, 12 ems.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 14-105

#### AUTHORIZING FILLING OF VACANCY IN THE HIGHWAY DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Clerk position in the Highway Department, at grade 7 of the CSEA Salary Schedule.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 15-105

#### APPROVING AGREEMENT BETWEEN PUBLIC HEALTH AND NEW YORK STATE DEPARTMENT OF HEALTH FOR CHRONIC DISEASE PREVENTION

RESOLVED, that this Legislature approves an agreement between the Public Health Department and New York State Chronic Disease Prevention, New York State Department of Health, ESP Corning Tower, Room 515, Albany, New York to provide early cancer detection to the residents of Orleans County at a lowered cost or free of charge. This is an amendment for the patient services portion of the Breast Health Contract; agreement effective April 1, 2004 through March 31, 2005. Contract# C018359; Contract amount \$5629.00. Total Contract amount \$62,574.00 Reimbursement at 100%. No County Cost.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 16-105

#### APPROVING AGREEMENTS BETWEEN THE MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves various agreements for the Mental Health Department for the 2005 calendar year as follows:

John G. Amos, Ph.D., 9 Woodrose Drive, Webster, NY 14580, providing services as a Consulting Psychologist for 17 on-site hours per week at an hourly rate of \$100.00.

Orleans County Attorney, 343 Main Street, Medina, NY 14103, providing attorney services as needed for matters requiring counsel at a cost of \$5,500.00.

Virginia J. Duffy, Ph.D., RN, CS, NP, 126 Ferguson Drive, Hilton, NY 14468, providing combined on-site and off-site Psychiatric Nurse Practitioner services

for 7 on-site hours per week, plus 1 extra day per month, and no more than 8 off-site hours per month at the discretion of the Orleans County Nursing Home at an hourly rate of \$85.00.

Regional Action Phone, P. O. Box 281, Batavia, NY 14021, providing a telephone referral and information service with presenting mental health issues at a cost of \$8,000.00.

Tulio Ortega, MD, 2 Featherstone Court, Pittsford, NY 14534, providing services as Medical Director for 7 on-site hours per week at an hourly rate of \$115.00.

Kashinath B. Patil, MD, 490 Ridge Road, Rochester, NY 14621, providing services as a Staff Psychiatrist for 5 on-site hours per week at an hourly rate of \$115.00.

Genesee/Orleans Council on Alcoholism & Substance Abuse Services, 430 East Main Street, Batavia, NY 14020, providing alcoholism services, including drug treatment because of OASAS combined regulatory reform at a cost of \$165,805.00.

Genesee/Orleans Council on Alcoholism & Substance Abuse Services, 430 East Main Street, Batavia, NY 14020, providing substance abuse prevention/education program at a cost of \$169,494.00.

Genesee/Orleans Council on Alcoholism & Substance Abuse Services, 430 East Main Street, Batavia, NY 14020, for servicing inmates at the Orleans County Jail at a cost of \$10,000.00

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 17-105

#### AUTHORIZING EXTENSION OF TEMPORARY POSITION IN THE PERSONNEL DEPARTMENT

RESOLVED, that this Legislature authorizes the extension of the temporary Secretary I position in the Personnel & Self-Insurance Department, to be effective through December 31, 2005.

Moved, Rush; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 18-105

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND ORLEANS COMMUNITY ACTION

RESOLVED, that this Legislature approves the agreement between the Office for the Aging and Orleans Community Action to provide transportation services to Orleans County senior citizens for the 2005 calendar year, at a total cost not to exceed \$20,000.

Moved, Kent; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 19-105

APPOINTING MEMBERS TO THE RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL

RESOLVED, that this Legislature appoints the following members to the Resource Conservation and Development Council:

<u>Name</u>	<u>Represents</u>	<u>Alternate</u>	<u>Term</u> <u>Expiration</u>
Judy Bennett	Soil and Water Conservation	Russell Bentley	12/31/07
Karen Watt	County Resident	Maureen Leupold	12/31/07
Richard Bennett	Legislature	Kenneth Rush	12/31/05

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 20-105

APPROVING APPOINTMENT TO SOIL AND WATER CONSERVATION DISTRICT BOARD

RESOLVED, that this Legislature approves the re-appointment of Michael Paduchak of Kendall, N.Y. to the Soil and Water Conservation District Board, representing the at-large farmer; term ending December 31, 2007.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent presented a resolution approving agreements for the Social Services Department. Legislator Bower asked Carol Blake how many cars have been repossessed under the Niagara Frontier Recovery agreement. Ms. Blake said she does not have that figure right now, but she will get the requested information. The following resolutions were then adopted:

RESOLUTION NO. 21-105

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Department of Social Services:

Crestwood Children's Center, Rochester, NY for the provision of foster care services to be effective October 1, 2004 through September 30, 2005 at a cost not to exceed \$165,000. County cost is \$56,100.

Rural Opportunities, Inc., Albion, NY for the provision of safe dwelling to victims of domestic violence who are eligible for DSS payment of these services; to be effective January 1, 2005 through December 31, 2005 at a cost of \$72.73 per diem. County cost is \$21.82 - \$36.37 per diem.

Niagara Frontier Recovery, Orchard Park, NY for the provision of car repossessions which become necessary under the car loan program; to be effective January 1, 2005 through December 31, 2005 at a cost of \$335 - \$450 per repossession. County cost is \$0.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 22-105

APPROVING AGREEMENTS BETWEEN NURSING HOME AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Nursing Home:

Medina Memorial Health Care System for physical therapy services for the period January 1, 2005 to December 31, 2005 at a contract price of \$50 per hour

Brenda Zimmerman, 3511 Landers Lane, Gasport, New York 14067, for Occupational Therapist services, at a cost of \$50 per hour; agreement effective January 1, 2005 through December 31, 2005.

Moved, Kent; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 23-105

#### AUTHORIZING PAYMENT FOR ATTENDANCE AT TRAVEL SHOWS

RESOLVED, that this Legislature authorizes payment for attendance at the following travel shows, to be paid from account 6410.468 – Tourism, I Love New York:

Greater Rochester Boat Show to be attended by Mike Waterhouse from February 3 through February 6, 2005 at an estimated cost of \$1,000.

The Springfield Sportsman's Show in West Springfield, Mass., to be attended by Mike Waterhouse from February 23 to February 28, 2005, at an estimated cost of \$1,900.

World Fishing and Outdoor Expo in Suffern, NY to be attended by Mike Waterhouse from March 2 through March 6, 2005, at an estimated cost of \$650, with the booth cost being paid by the Lake Ontario Sportsmen's Promotion Council.

The WNY Outdoor Sport and Travel Expo in Hamburg, NY to be attended by Mike Waterhouse and Butch Cooley from March 10 through March 13, 2005, at an estimated cost of \$1,000.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 24-105

#### APPROVING AGREEMENT BETWEEN SHERIFF AND ONEIDA COUNTY SHERIFF FOR SECURITY

RESOLVED, that this Legislature approves an agreement between the Orleans County Sheriff and the Oneida County Sheriff for security for mentally ill inmates, at a cost of \$125 per day, agreement effective January 1, 2005 through December 31, 2006.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 25-105

AUTHORIZING PURCHASE FROM SOCIAL SERVICES BUDGET

RESOLVED, that this Legislature authorizes the Department of Social Services to purchase a Chrysler Town & Country 7 Passenger Mini-van at a cost of \$15,297; said van to be used to transport recipients to providers of medical service. Cost of van to be reimbursed at 75% State and Federal funds. County cost is \$3,824.25.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 26-105

AUTHORIZING PURCHASE FROM SOCIAL SERVICES BUDGET

RESOLVED, that this Legislature authorizes the Department of Social Services to purchase a Imagistics Im3510 Digital Copier at a cost of \$5,368 to be paid by 100% Day Care monies.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 27-105

AUTHORIZING CREATION AND FILLING OF POSITION IN  
EMERGENCY MANAGEMENT OFFICE

RESOLVED, that this Legislature authorizes the creation of a permanent part time position of Deputy Director of Emergency Management at an annual salary of \$810.00, and authorizes the filling of this newly created position retroactive to January 1, 2005, and be it

FURTHER RESOLVED, that this Legislature, upon the recommendation of Director of Emergency Management, Paul W. Wagner, approves the appointment of Patricia S. Eick to the vacant position of Deputy Director of Emergency Management at an annual salary of \$810.00.

Moved, Rush; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent. 13

RESOLUTION NO. 28-105

AUTHORIZING SETTING UP FUNDS IN AND PAYMENT FROM BUILDINGS AND EQUIPMENT ACCOUNT

RESOLVED, that this Legislature authorizes the Treasurer to set up funds in the Buildings and Equipment account, as follows:

<u>From:</u>	<u>To:</u>
Buildings and Reserve	1610.418 Buildings and Equipment
\$594.75	\$594.75

and be it

FURTHER RESOLVED, that this Legislature authorizes payment of \$594.75 to Stockham Lumber of Holley, NY for building supplies for office renovations in the Mental Health basement, to be paid from account 1610.418 – Buildings and Equipment.

Moved; Rush, second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 29-105

REJECTING BID FOR SALE OF WHEELCHAIR BUS

RESOLVED, that this Legislature rejects the single bid that was submitted for the sale of the Nursing Home wheelchair bus with lift, due to the low amount that was bid.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 30-105

APPROVING AGREEMENT WITH NEW YORK STATE DEPARTMENT OF STATE AND SETTING UP MONIES IN BUILDINGS AND GROUNDS BUDGET

WHEREAS, Senator Maziarz has obtained a member item grant in the amount of \$5,000 for Orleans County to be used for remodeling the 2<sup>nd</sup> floor Orleans County Courtroom, including but not limited to painting shutters and window trim, be it

RESOLVED, that this Legislature approves an agreement with the New York State Department of State for the acceptance of this grant money, and be it

FURTHER RESOLVED, that the Treasurer is authorized to set up new monies in the Buildings and Grounds budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A3021 – NYS Court Aid	1620.418 – Other Equipment
\$5000	\$5000

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 31–105

#### AUTHORIZING TREASURER TO SET UP NEW MONIES IN SOCIAL SERVICES BUDGET

RESOLVED, that this Legislature is authorized to set up new monies in the 2005 Social Services budget, as follows:

<u>Revenue</u>	<u>Appropriations</u>
A4655 – Day Care - \$30,000	6010.210 – Furniture \$ 5,000
	6010.220 – Office Equipment 20,000
	6010.462 – Mileage 1,000
	6010.463 – Travel 4,000

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower motioned to adjourn; second by Legislator Beedon. Meeting adjourned at 5:05 P.M.

### **LEGISLATURE MEETING**

January 26, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Kent.

The Clerk presented the following communications: Notice of Planning Board meeting on January 27, Notice of a special Planning Board meeting on February 3 for the purpose of reviewing proposed amendments to the Town of Albion Comprehensive Plan and Zoning Ordinance, Letter from Richard

Robinson, Commander of American Legion Post 626, requesting support for the creation of a Veterans Cemetery in the Town of Alabama. Chairman Tuohey said there will be a resolution on the next agenda supporting this.

The County Treasurer, Susan Heard, said the hotel tax received for 2004 totaled \$28,484. \$15,000 had been budgeted.

During Open Discussion, Legislator Callard asked how the mortgage tax is split between municipalities. Susan Heard said it is all given to the towns. Kathy Ahlberg explained how it is apportioned between the villages and towns. Mrs. Heard said we just get interest while we have the money. She said the County Clerk receives recording fees. Tom Rivers, reporter for the Batavia Daily News, said Genesee County added ¼% for themselves in their last budget. David Schubel said Niagara County is considering raising some of their recording fees.

The following resolutions were then adopted:

RESOLUTION NO. 32-105

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 3431 through 3662, and totaling \$568,499.20 be paid, and claims against the Self-Insurance fund, represented by checks numbered 36372 through 36374, and totaling \$1,240.91 be paid, and claims against the Highway Department, represented by checks numbered 1494 through 1503 and 3944 through 3977 and totaling \$44,291 be paid, and claims against the Nursing Home, represented by checks numbered 32306 through 32318 and totaling \$157,594.28 and claims against the Job Development Agency represented by checks 2928 through 2939 and totaling \$13,371.82 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Superintendent of Highways, Self-Insurance Administrator and the Nursing Home Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Bennett; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

RESOLUTION NO. 33-105

APPROVING THE OFFICIAL UNDERTAKING OF PUBLIC EMPLOYEES FIDELITY (BLANKET) BOND FOR GENESEE/FINGER LAKES REGIONAL PLANNING COUNCIL

WHEREAS, the County of Orleans has appropriated the sum of \$6,647 as its share of the year 2005 operating funds of the Genesee Finger Lakes Regional Planning Council, and

WHEREAS, pursuant to Section 119-00 of the General Municipal Law of the State of New York, the County is authorized to provide for the payment of such appropriations to an officer of the agency designated by the agency to receive such monies provided that such officer shall have executed an official undertaking approved by the governing body of the County; and

WHEREAS, the Genesee/Finger Lakes Regional Planning Council has designated David Zorn, Director of the Council, as the officer to receive payments of such monies; and

WHEREAS, the Genesee/Finger Lakes Regional Planning Council has secured a Public Employees Fidelity (Blanket) Bond, issued by National Grange Mutual Insurance Company, providing faithful performance blanket bond coverage for officers and employees of the Council in the amount of \$220,000.00; now, therefore, be it

RESOLVED, that the Orleans County Legislature hereby approves such bond as the official undertaking required pursuant to Section 119-00 of the General Municipal Law.

Moved, Bennett; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

RESOLUTION NO. 34-105

AUTHORIZING ABOLISHING AND FILLING OF POSITIONS IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a full-time Cook position no. 3150.31 (Ruby Holt, retired), with Lynn Starr (3150.31\*) effective January 27, 2005, at an hourly rate of \$11.79, grade 1/step 1 of the OCSEA contract; and be it further

RESOLVED, that this Legislature abolish the temporary full-time Cook position (3150.31\*) effective January 27, 2005.

Moved, Callard; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Kent.

RESOLUTION NO. 35-105

APPROVING 36-MONTH LEASE AGREEMENT FOR COPIER IN COUNTY CLERK'S OFFICE

RESOLVED, that this Legislature approves an agreement between the Orleans County Clerk and Business Methods for a Toshiba 350 digital copy machine at a state bid pricing cost of \$119.36/month for 36 months, plus \$.0095/copy based on 8000 copies/month for a total cost of \$195.36/month for three years.

Moved, Bower; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Kent.

RESOLUTION NO. 36-105

APPROVING AGREEMENTS FOR THE LEASE OF POSTAGE METER

RESOLVED, that this Legislature approves a lease agreement with Progressive Business Solutions for a 60-month lease of postage equipment to be used by the offices in the County Clerk's Building at a cost of \$44.95/month with one free year of service on a 60-month lease, commencing 1/26/05-12/31/09, and be it

FURTHER RESOLVED, that this Legislature approves a separate agreement with Progressive Business Solutions for a 60-month lease for the Service of the above mentioned postage equipment at a cost of \$150/year with one free year of service on a 60-month lease, and be it

FURTHER RESOLVED, that this Legislature approves an agreement with Hasler Mailing Systems for the federal postage meter part of the above equipment at a cost of \$29.00/month for 60 months, included in the total monthly lease payment of \$73.95/month, and be it

FURTHER RESOLVED, that this Legislature does hereby authorize the County Clerk to enter into the appropriate agreements for the lease of the equipment to comply with the installation of digital equipment, service of said equipment and lease of postage component of equipment.

Moved, Bower; second, Bennett.  
Adopted. 6 ayes; 0 nays; 1 absent, Kent.

RESOLUTION NO. 37-105

APPROVING APPOINTMENTS TO THE COUNTY PLANNING BOARD

RESOLVED, that this Legislature approves the following appointments to the Orleans County Planning Board:

<u>NAME</u>	<u>REPRESENTS</u>	<u>EXPIRATION DATE</u>
Phillip Ciarico 219 Allen Road Albion, New York 14411	Village of Albion	12-31-07
Deborah Martillotta 5 Clover Lane Albion, New York 14411	Village of Albion (Alternate)	12-31-07
Paul Gray 1734 Norway Road Kendall, New York 14476	Town of Kendall	12-31-07
Charles Patt 1285 Center Road Kendall, New York 14476	Town of Kendall (Alternate)	12-31-07
Homer Phillips 11777 East Center Street Ext. Medina, New York 14103	Town of Ridgeway	12-31-07
Larry Petrie 2634 Oak Orchard River Rd. Medina, New York 14103	Town of Ridgeway (Alternate)	12-31-07

Moved, Bennett; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Kent.

Legislator Beedon presented a resolution approving an agreement with Dr. John Amos for services as Acting Director of Mental Health; second by Legislator Callard. Chairman Tuohey said Dr. Amos will only work one more day a week than he is working right now. The following resolutions were then adopted:

RESOLUTION NO. 38-105

APPROVING AGREEMENT WITH JOHN G. AMOS FOR SERVICES AS ACTING DIRECTOR OF MENTAL HEALTH

RESOLVED, that this Legislature approves an agreement with John G. Amos, Ph.D, to provide services as Acting Director of Mental Health until such time that a full-time director is hired, services provided to be a maximum of 19 hours per week, at a cost of \$100 per hour.

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

RESOLUTION NO. 39-105

APPROVING AGREEMENT BETWEEN DISTRICT ATTORNEY AND NEW YORK STATE DIVISION OF CRIMINAL JUSTICE SERVICES

WHEREAS, grant monies have been awarded to the District Attorney in the amount of \$40,375 for State Aid to Prosecution, be it

RESOLVED, that this Legislature approves the agreement between the District Attorney and New York State Division of Criminal Justice Services for State Aid to Prosecution for the 2005 year.

Moved, Callard; second; Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

RESOLUTION NO. 40-105

AUTHORIZING PURCHASE FROM BUILDINGS AND GROUNDS BUDGET

RESOLVED, that this Legislature authorizes the Buildings and Grounds Department to purchase a bobcat loader from Bobcat Company, from the state contract, at a cost of \$7,939, to be paid from account 1620.270 – Buildings and Grounds – Capital Equipment.

Moved, Rush; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

Legislator Callard withdrew a resolution authorizing the creation of a part-time Court Attendant position in the Sheriff's Department. Legislator Bower asked why this was withdrawn. Legislator Callard explained that the Sheriff had

miscounted the number of positions in his budget and now realized he does not need an additional one. The following resolutions were then adopted:

RESOLUTION NO. 41-105

AUTHORIZING PURCHASE FROM WEIGHTS AND MEASURES BUDGET

RESOLVED, that this Legislature authorizes the Director of Weights and Measures to purchase a 2005 half-ton, extended cab, full size pickup with matching cap from Hoselton Chevrolet, Inc. under state contract, at a cost of \$17,949.40, to be paid from account 6610.250 – Weights and Measures, Other Equipment.

Moved, Rush; second, Bennett.  
Adopted. 6 ayes; 0 nays; 1 absent, Kent.

RESOLUTION NO. 42-105

AUTHORIZING YOUTH BUREAU TO ACCEPT MEMBER INITIATIVES GRANT AWARD AND APPROVING AGREEMENT WITH NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES FOR IMPLEMENTATION OF GRANT MONIES

WHEREAS, the Youth Bureau Director has received notification of a Member Initiatives Grant Award from Senator Maziarz for youth program expenses, and

WHEREAS, the Youth Board did review this award and recommend approval at this time, be it

RESOLVED, that the Chairman of the Orleans County Legislature is hereby authorized and directed to execute the document between the County of Orleans and the New York State Office of Children and Family Services to accept grant funding in the amount of \$5,000 for use by the County's Youth Bureau.

Moved, Bower; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Kent.

RESOLUTION NO. 43-105

APPROVING AGREEMENT BETWEEN SHERIFF AND RONALD HARLING FOR VETERINARY SERVICES

RESOLVED, that this Legislature approves an agreement between the Sheriff's Department and Dr. Ronald Harling for veterinary services at a cost of \$25.00 per office visit and \$75.00 per hour for euthanasia of animals, agreement effective January 1, 2005 through December 31, 2005.

Moved, Callard; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

RESOLUTION NO. 44-105

AUTHORIZING SHERIFF TO APPLY FOR TRAcS GRANT

RESOLVED, that this Legislature authorizes the Sheriff to apply for a TRAcS Grant in the amount of \$9310.88, with no county match, to allow the Sheriff to automate traffic and accident reports systems; grant effective October 1, 2004 to September 30, 2005.

Moved, Callard; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

RESOLUTION NO. 45-105

APPROVING RE-APPOINTMENTS TO THE OAK ORCHARD SMALL WATERSHED DISTRICT BOARD

RESOLVED, that the following individuals are re-appointed to the Oak Orchard Watershed Board for a two-year term, effective January 1, 2005.

Michael Paduchak – Kendall

Bert Mathes – Barre

Guy Smith – Albion

Gary Smith – Barre

Jon Peglow – Barre

Moved, Bennett, second; Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

Legislator Bower presented a resolution authorizing the County Treasurer to transfer funds from the Nursing Home Reserve Account; second by Legislator Bennett. The County Treasurer requested that the second paragraph, which indicates that the current budget accounts for funds to be transferred during the current fiscal year, be removed, as that is not the case in this year's budget. The following resolutions were then adopted:

RESOLUTION NO. 46-105

AUTHORIZING COUNTY TREASURER TO TRANSFER FUNDS FROM  
THE NURSING HOME RESERVE ACCOUNT

WHEREAS, the Nursing Home Enterprise Account is in need of funds to cover payroll, be it

RESOLVED, that this Legislature approves the transfer of \$140,000 from the Nursing Home Reserve account to account EH9010.810.

Moved, Bower; second, Bennett.  
Adopted. 6 ayes; 0 nays; 1 absent, Kent.

RESOLUTION NO. 47-105

APPROVING AGREEMENT WITH INDUSTRIAL DEVELOPMENT  
AGENCY FOR COUNTY SERVICES

WHEREAS, it is in the best interest of the County that the many advantages of Orleans County be publicized to those who may be interested in establishing, maintaining or expanding business and industry in the County of Orleans, in order to create new jobs and keep a healthy economy; and

WHEREAS, equally as important is the ability to retain within the county the jobs already located here; and

WHEREAS, among the most important tasks facing New York State are the need to increase jobs and encourage higher levels of private capital investment in business and industry thereby improving the general prosperity and economic welfare of the people of New York State and its constituent municipalities; and

WHEREAS, the County recognizes that the Agency is an community-wide organization with the expertise and capacity to so improve the general prosperity and economic welfare to the people of the County; and

WHEREAS, the purpose of this Agreement is to carry out in a legal and proper manner the provisions of Section 852 of the General Municipal Law of the State of New York, which section does authorize the County to appropriate funds for the purpose of encouraging industrial development within the County; and

WHEREAS, New York State Public Officers Law Section 18 states that a county legislative body may provide for the defense and indemnification of the officers and employees of a public entity and additional indemnification of said Agency may be contracted in return for services; and

WHEREAS, the County has by Resolution adopted by the Orleans County Legislature authorized the execution of this contract and the indemnification agreement herein between the County and the Agency; be it

RESOLVED, that this Legislature authorize the Chairman to sign an agreement with the Orleans County Industrial Development Agency [IDA] to provide the services as set forth in the agreement.

Moved, Bennett; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

#### RESOLUTION NO. 48-105

#### AUTHORIZING SAFETY OFFICER TO APPLY FOR OCCUPATIONAL SAFETY AND HEALTH TRAINING AND EDUCATION PROGRAM GRANT

RESOLVED, that this Legislature authorizes the County Safety Officer to apply to the NYS Hazard Abatement Board for an Occupational Safety and Health Training and Education Program Grant in the amount of \$51,951, the main goal of the grant is to provide a safe and healthy workplace for our employees at the Nursing Home, Buildings and Grounds and for our Highway employees both for the county and our towns and villages, grant funds to be used for the provision of targeted safety training to assist in reducing accidents and injuries to these employees.

Moved, Rush; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

Legislator Bennett motioned to adjourn; second by Legislator Bower. Meeting adjourned at 4:45 P.M

### **LEGISLATURE MEETING**

February 9, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislators Callard and Tuohey.

The Clerk presented the following communications: Announcement of February Intercounty meeting, Announcement of February Oak Orchard Watershed Protection Alliance meeting, Announcement of February Supervisors and Legislators meeting, Resolution adopted by Orange County urging the State Legislature to amend the tax law to allow county sales taxes to be set at the rate of up to four percent without the need for Home Rule messages and legislation, Memo from NYSAC urging county officials to attend a rally on February 17<sup>th</sup> to urge the State Legislature to cap local Medicaid spending.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through January, 2005, as well as a listing of the status of currently open capital project accounts.

The following resolutions were then adopted:

RESOLUTION NO. 49-205

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 3663 through 3852, and totaling \$221,456.75 be paid, and claims against the Self-Insurance fund, represented by checks numbered 36444 through 36447, and totaling \$4,518.56 be paid, and claims against the Highway Department, represented by checks numbered 3981 through 4012 and 1507 through 1511 and totaling \$51,593.01 be paid, and claims against the Nursing Home, represented by checks numbered 28516 through 28534, and 32319 through 32321 and 32326 through 32328 and totaling \$348,231.11, and claims against the Job Development Agency represented by checks, no checks written this period for Job Development, be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Bennett; second, Beedon.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 50-205

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND NEIGHBORHOOD LEGAL SERVICES

RESOLVED, that this Legislature approves the agreement between the Office for the Aging and Neighborhood Legal Services to provide legal services to Orleans County senior citizens for the 2005 calendar year, at a total cost not to exceed \$5000.

Moved, Kent; second, Bennett.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

Legislator Kent presented a resolution authorizing the creation and filling of a position in Social Services; second by Legislator Bower. Legislator Bennett commented that this creates a new position and there is not a job being eliminated. Legislator Kent said this is to coordinate Social Services, the Sheriff's Department and the Probation Department for youth at risk services. He said the funding is coming through Social Services, but the position will be under the direction of the Probation Department. The following resolutions were then adopted:

RESOLUTION NO. 51-205

AUTHORIZING CREATION AND FILLING OF POSITION IN THE SOCIAL SERVICES DEPARTMENT

RESOLVED, that this Legislature authorizes the creation and filling of a full-time Juvenile Adjustment Services Coordinator in the Social Services Department at Grade 20 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position effective immediately.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 52-205

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature approves the agreement between the Office for the Aging and Department of Social Services to provide out of

county transportation services to Orleans County senior citizens for the 2005 calendar year, at a total cost not to exceed \$3000.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 53-205

APPOINTING MEMBERS TO THE COMMUNITY ACTION BOARD

RESOLVED, that this Legislature appoints the following members to the Orleans Community Action Committee Board, with terms ending December 31, 2005.

<u>Name</u>	<u>Represents</u>
Francis Nayman	Richard Bennett
Ashley Ward	Marcia Tuohey
Michael Paduchak	Kenneth Rush
Henry Smith, Jr.	Jack Beedon

Moved, Beedon; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 54-205

AUTHORIZING OUT OF STATE TRAVEL FOR PLANNING AND DEVELOPMENT DIRECTOR

RESOLVED, that this Legislature authorizes the Director of Planning and Development to attend the Sport, Travel and Outdoor Show in Pittsburgh, PA., from February 17 through February 20, 2005, at an estimated cost of \$659; all expenses to be paid through the Greater Niagara Region budget.

Moved, Bennett; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 55-205

SUPPORTING CREATION OF NEW YORK STATE VETERANS CEMETERY IN THE TOWN OF ALABAMA

WHEREAS, the State of New York is looking for locations for Veterans cemeteries, and

WHEREAS, statistics show a need for such a cemetery in the Western New York area, and

WHEREAS, the State of New York owns land in the Town of Alabama, Genesee County known as the John A. White Memorial Game Farm, centrally located between Buffalo and Rochester, and

WHEREAS the principle use of said property was discontinued approximately five years ago and the property would be a prime location for a Veterans cemetery that could serve as a burial option for more than 170,000 veterans in Western New York, and

WHEREAS, The Town Board of the Town of Alabama, New York at its regularly monthly meeting on October 11, 2004 unanimously adopted a resolution to take action, which would seek the creation of such a cemetery at the above location, be it

RESOLVED, that the Orleans County Legislature supports the creation of a New York State Veterans Cemetery in the Town of Alabama, County of Genesee, and be it

FURTHER RESOLVED, that we encourage the New York State Legislature and the Governor to enact and sign such legislation needed to establish and fund said Veterans cemetery.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

#### RESOLUTION NO. 56-205

#### APPROVING AGREEMENTS BETWEEN THE MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2005 calendar year:

The Arc of Orleans County, 122 Caroline Street, Albion, NY, providing respite bed services at a cost of \$11,250.00.

The Arc of Orleans County, 122 Caroline Street, Albion, NY, providing services to the mentally retarded and disabled at a cost of \$1,522,213.00, county cost is \$38,831.

Friends of Mental Health in Orleans County, 438 West Avenue, Albion, NY, providing services for Drop-In Center and MHA Support Programs at a cost of \$60,025.00.

Paul T. Graham & Associates, 1000 Turk Hill Road, Suite 236, Fairport, NY, providing elimination of database transition related costs yielding a projected total lower than last year at a cost of \$50,000.00.

Nursefinders, 1900 S. Clinton Avenue, Rochester, NY, providing registered nursing services for a period of six months, 1/01/05 to 6/30/05, at a cost of \$22,080.00.

Orleans Community Action Committee, 411 East State Street, Albion, NY, providing summertime services for Mental Health youth clients at a cost of \$13,000.00.

Diana J. Page, RN BC, BSN, 29 Manhattan Avenue, Batavia, NY, providing assessment and treatment services at Orleans County Jail at a cost of \$11,970.00.

Jeff Schiffer, 4862 Bigford Road, Medina, NY, providing services as a co-facilitator for the Adult Male Sex Offender Group at a cost of \$5,700.00.

Independent Nurse Consultants, Warners, NY, providing psychiatric nurse practitioner and registered nursing services, at a cost of \$18,240, effective January 1, 2005 through June 30, 2005.

Moved, Beedon; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

#### RESOLUTION NO. 57-205

#### APPROVING AGREEMENT BETWEEN NURSING HOME AND SIMPLEX GRINNELL LP

RESOLVED, that this Legislature approves the renewal of the agreement between the Nursing Home and Simplex Grinnell, 1999 Mt. Read Blvd, Bldg #1, Rochester, NY 14615 for preventive maintenance support services on all fire and safety equipment at a cost of \$4,545.90 per year, effective October 1, 2004 through December 31, 2006.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 58-205

APPROVING AGREEMENT WITH ORLEANS COUNTY CORNELL  
COOPERATIVE EXTENSION

RESOLVED, that this Legislature approves the agreement between the County of Orleans and the Orleans County Cornell Cooperative Extension, which authorizes the payment of the sum of \$221,135 for the calendar year 2005, to Cornell Cooperative Extension, such payments to be made by the County in quarterly payments of \$55,283.75.

Moved, Bennett; second, Beedon.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 59-205

GRANTING UNPAID LEAVE OF ABSENCE TO PUBLIC HEALTH  
DEPARTMENT EMPLOYEE

RESOLVED, that this Legislature authorizes an unpaid Leave of Absence, due to extended illness, to Wayne Dickinson, for the period December 17, 2004 to March 31, 2005, from his position as Public Health Sanitarian in the Environmental Health Division of the County Health Department.

Moved, Beedon; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

Legislator Bower presented a resolution approving an agreement with Royal Employee Services; second by Legislator Beedon. Stanley Dudek said he believes the second year of the agreement has an increase in cost. Legislator Bower moved to amend the resolution to include the cost of the 2006 year; second by Legislator Beedon. All in favor. The following resolutions were then adopted:

RESOLUTION NO. 60-205

APPROVING AGREEMENT WITH ROYAL EMPLOYEE SERVICES

RESOLVED, that this Legislature approves an agreement with Royal Employee Services for the provision of an Employee Assistance Program, at a cost of \$4314.02 for the 2005 year and \$5253 for the 2006 year, agreement effective from January 1, 2005 through December 31, 2006.

Moved, Bower; second, Bennett. 30

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 61-205

AUTHORIZING FILLING OF VACANCY IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Court Attendant position in the Sheriff's Department, at a per diem rate of \$59.51.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 62-205

APPROVING AGREEMENTS BETWEEN THE SHERIFF'S DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Sheriff's Department:

Oak Orchard Community Health Center for physician's assistant services at the Orleans County jail, at a cost of \$15,000 per year, effective January 1, 2005 through December 31, 2005.

Henry E. Moscicki for nurse practitioner services at the Orleans County jail, at a cost of \$10,000 per year, effective February 1, 2005 through December 31, 2005.

Medina Memorial Hospital for nursing services at the Orleans County jail, at a cost of \$28.50 per hour, effective January 1, 2005 through December 31, 2005.

Moved, Kent; second, Beedon.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

Legislator Kent presented a resolution authorizing the Sheriff to apply for a grant from the New York State Office of Homeland Security; second by Legislator Beedon. Legislator Kent said the Sheriff told him he wants to get computer communication between the villages and the county and be equipped to share information about activities going on in the county, and have information cleared through the Sheriff's Department so everyone will know what everyone is doing. The following resolutions were then adopted:

RESOLUTION NO. 63-205

AUTHORIZING SHERIFF TO APPLY FOR GRANT FROM NEW YORK STATE OFFICE OF HOMELAND SECURITY

RESOLVED, that this Legislature authorizes the Sheriff to apply for funding from the New York State Office of Homeland Security in the amount of \$15,000 for Law Enforcement Terrorism Prevention program (LETPP) for 2005.

Moved, Kent; second, Beedon.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 64-205

AUTHORIZING TREASURER TO SET UP NEW MONIES IN PUBLIC SAFETY COMMUNICATIONS BUDGET

RESOLVED, that this Legislature authorizes the County Treasurer to set up new monies in the Public Safety Communications budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A3301 – Expedited Deployment	3020.486 – Special Grants
\$53,583	\$53,583

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 65-205

AUTHORIZING FILLING OF VACANCIES IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of two vacant Youth Care Worker positions in the Social Services Department, at Grade 8 of the CSEA salary schedule, effective immediately.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 66-205

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Orleans County Department of Social Services:

Nancy Rose Stormer, Utica, NY for the screening of Medicaid clients in receipt of OMH or OMRDD services for overburden status; to be effective January 1, 2005 through December 31, 2005. County cost is 25% of money reclaimed and received by the County. The cost paid will be 75% reimbursed by the State and final County cost is 6.25% of monies received.

Educational Resource Associates, Pittsford, NY for the provision of PINS assessment, PINS Intervention and Family Resolutions; to be effective January 1, 2005 through December 31, 2005 at a cost of \$68,465. County cost is \$10,231.

New Directions, Lockport, NY for the provision of one (1) bed in non-secure detention facilities for temporary care and maintenance of alleged juvenile delinquents and persons in need of supervision at the direction of Family Court; to be effective March 1, 2005 through June 30, 2005 at a cost of \$219 per billable day. County cost is \$109.50 per billable day.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

#### RESOLUTION NO. 67-205

#### APPROVING APPOINTMENT TO THE COUNTY PLANNING BOARD

RESOLVED, that this Legislature approves the appointment of Kirk Myhill, Medina, NY to the Orleans County Planning Board, as the alternate representing the Town of Shelby, term expiration date December 31, 2005.

Moved, Bennett; second, Beedon.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

#### RESOLUTION NO. 68-205

#### AUTHORIZING PAYMENT TO CANNON DESIGN FOR NURSING HOME SERVICES

RESOLVED, that this Legislature approves payment of \$11,455.02 to Cannon Design for services for the period ending December 31, 2004 in connection with the Nursing Home renovations, and be it

FURTHER RESOLVED, that this payment be charged to Operating Account No. 6030.482 – Engineering Services.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 69-205

AUTHORIZING PURCHASE FROM PUBLIC SAFETY COMMUNICATIONS BUDGET

RESOLVED, that this Legislature authorizes the Sheriff to purchase synchronization equipment for the dispatch room from Spectracom, at a cost of \$6,183.73, to be paid from account 3020.486 – Public Safety Communications, Special Grants.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 70-205

APPROVING AMENDING OF EMS COUNCIL BY-LAWS AND ADDITION OF HOLLEY VOLUNTEER AMBULANCE, INC. TO PARTICIPATE IN EMS MUTUAL AID PLAN

RESOLVED, that this Legislature approves the amendment of the Orleans County Emergency Medical Services to include 22 delegates; said inclusion adds Holley Volunteer Ambulance, Inc. as an independent voting delegate and amends Holley Fire Department to be a Rescue Squad member of the EMS Council By-Laws, and be it

FURTHER RESOLVED, that this Legislature approves the addition of the Holley Volunteer Ambulance, Inc. to participate in the Orleans County Emergency Medical Services Mutual Aid Plan, as listed in Appendix B of the plan and, be it

FURTHER RESOLVED, that a copy of this resolution will be filed with the Orleans County Emergency Medical Service Office.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 71-205

AUTHORIZING EMERGENCY MANAGEMENT DIRECTOR TO APPLY FOR HOMELAND SECURITY GRANT FOR 2005

RESOLVED, that this Legislature authorizes the Emergency Management Director to apply for 2005 State Homeland Security Program (SHSP) funding in the amount of \$30,000.00 to provide funds to support planning, equipment, training and exercise needs associated with preparedness and prevention activities for WMD events.

Moved, Kent; second, Beedon.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 72-205

APPOINTING MEMBERS TO EMERGENCY MEDICAL SERVICES COUNCIL

RESOLVED, that this Legislature appoints the following members to the Emergency Medical Services Council, all terms expiring December 31, 2005:

AGENCY

NAME OF REPRESENTATIVE

(Alternate in parenthesis)

VOTING MEMBERS:

Albion Fire Department	Stan Farone
Barre Fire Department	Dawn Basinait
Carlton Fire Department	David Bertsch
Clarendon Fire Department	Brenda DeYoung (Dawn Thiel)
East Shelby Fire Department	Mike Fuller (Todd Ralph)
Fancher-Hulberton-Murray Fire Dept.	Richard Fiorito (Chris Chilson)
Holley Fire Department	Kevin Dann
Kendall Fire Department	Gary Crawford
Lyndonville Fire Department	Scott Buffin
Medina Fire Department	Mike Maak
Ridgeway Fire Department	Guy Scribner (Charlie Smith)
Shelby Fire Department	Jeff Elsenheimer (Don Quackenbush)
Volunteer Ambulance – COVA	Ed Magers (Sue Behrend)
Commercial Ambulance – Rural/Metro	
Holley Volunteer Ambulance, Inc.	Stanley Lipiec
Orleans County Health Department	Andrew Lucyszyn
Admin/Deleg. Medina Memorial Health Care	Charles Smith

(LouAnn Moriarity)  
Admin/Deleg Lakeside Hospital  
Mutual Aid Coord. / Civil Def. Director Paul W. Wagner  
Orleans County Sheriff Scott Hess  
Orleans County Red Cross Diana Fulcomer

NON-VOTING MEMBERS:

Orleans Co. Bd. of Legislators Marcia Tuohey  
(Public Safety Committee) David Callard  
Gary Kent  
Orleans County Bar Association John C. Gavenda, Esq.  
Albion Police  
Holley Police  
Medina Police  
New York State Police  
Orleans County Dept. of Social Services Carrie Blake  
NYS Department of Health James M. Mihalko  
Orleans County Nursing Home Jeffrey Glatz  
Orchard Manor Nursing Home Thomas Morien  
Medical Society / Physician M. Kasaraneni, M.D.  
Dispatch Allen Turner

Moved, Kent; second, Beedon.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

RESOLUTION NO. 73-205

APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUNDS  
AND DOHERTY COMMUNICATIONS

RESOLVED, that this Legislature approves an agreement between Buildings and Grounds and Doherty Communications for maintenance of county phones at a cost of \$9,996 covering February 1, 2005 through January 31, 2006, to be paid in quarterly amounts of \$2,499 and \$10,500 to cover February 1, 2006 through January 31, 2007, to be paid in quarterly amounts of \$2,625.

Moved, Beedon; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Callard, Tuohey.

Legislator Bennett, motioned to adjourn; second by Legislator Kent. Meeting adjourned at 4:50 PM.

## LEGISLATURE MEETING

February 23, 2005

The meeting was called to order by the Vice-Chairman at 4:30 PM. After the pledge to the flag, the Deputy Clerk called the roll. All Legislators were present, with the exception of Legislators Bower and Tuohey.

The Deputy Clerk presented the following communications: Resolution adopted by Orange County urging the state legislature to amend the Adolescent Tobacco Use Prevention Act relating to the imposition of penalties and sanctions for violations, course offering at GCC on Basic Digital Photography to be held on February 26<sup>th</sup>, and Planning Board Meeting to be held on February 24<sup>th</sup>.

During Open Discussion, Legislator Beedon moved to waive the rules to add a resolution to the agenda; second by Legislator Callard. All in favor.

The Treasurer did not have any report this month, but she should have figures at the next meeting.

The following resolutions were then adopted:

### RESOLUTION NO. 74-205

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 3873 through 4054, and totaling \$446,501.73 be paid, and claims against the Self-Insurance fund, represented by checks numbered 36508 through 36511, and totaling \$16,705.71 be paid, and claims against the Nursing Home, represented by checks numbered 28538 through 28582 and 32322 through 32325 and 32329 through 32331, and totaling \$207,553.32, and claims against the Job Development Agency represented by checks 2942 through 2946 and totaling \$5,483.22 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Bennett; second, Beedon.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

RESOLUTION NO. 75-205

AUTHORIZING FILLING OF VACANCY IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Deputy Sheriff position (3110.75) in the Sheriff's Department at an hourly rate of \$11.13, effective February 24, 2005.

Moved, Callard; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

RESOLUTION NO. 76-205

AUTHORIZING FILLING OF VACANCY IN THE JOB DEVELOPMENT AGENCY

RESOLVED, that this Legislature authorizes the filling of a vacant Keyboard Specialist position in the Job Development Agency at Grade 7 of the CSEA Salary Schedule, effective February 28, 2005.

Moved, Kent; second, Beedon.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

RESOLUTION NO. 77-205

CONSOLIDATING AND CLARIFYING PREVIOUS RESOLUTIONS DESIGNATING PROPERTY CLASSIFICATION CODES FOR INCLUSION IN THE SOLID WASTE MANAGEMENT PROGRAM

WHEREAS, resolution numbers 167-391, 371-891, 396-891, 473-1191, 265-592 and 266-592 have specified which tax classification codes are to be included in the Solid Waste Management Program, and

WHEREAS, it would be beneficial to have all previously adopted resolutions consolidated into one, and

WHEREAS, the County of Orleans operates a countywide Solid Waste Management Program, and

WHEREAS, the County desires to use Property Type Classification Codes as established by the New York State Board of Equalization and Assessment to determine which property shall be charged for Solid Waste Management service, be it

RESOLVED, that the Assessors shall code selected parcels in accordance with instructions received from the County Real Property Tax Office, so that each parcel will be properly billed when tax bills are prepared, and be it

FURTHER RESOLVED, that each tax map parcel in the towns and villages within Orleans County in the categories of:

1. All residential parcels in categories 100 through 399 which actually contain a residential structure
2. All code 280 multiple residences, and all other parcels which contain more than one residential dwelling on one parcel shall be coded so they may be billed for the actual number of residential structures on the parcel
3. All commercial parcels in categories 400 through 499 except for vacant property
4. All recreation and entertainment parcels in categories 500 through 599 except for vacant property
5. All community service parcels in categories 600 through 699 except for vacant property, property in 612 schools, 620 religious facilities, 651 highway garages, 662 police and fire protection facilities, 670 correctional facilities, 681 cultural facilities, and 695 cemeteries

are hereby designated as eligible for these services and shall be subject to the charges hereinafter established and imposed, and be it

FURTHER RESOLVED, that inasmuch as exactly the same services will be provided to each tax map parcel, a charge of one unit of service shall be imposed upon each such tax map parcel except parcels which contain two or more separate residential structures which shall be charged one unit of service for each residential structure as each such structure shall be serviced and except that parcels designated by this Legislature as being seasonal home areas that meet the following requirements: (a) it must be located in an area where there is a majority of residential properties that are coded 260 seasonal, (b) it must not be directly accessible from a public highway, shall receive only six months of service, covering the period of May 1 through October 31, and shall be charged for one-half unit of service, and except that all property locations which are operating as migrant labor camps under a permit issued by the Orleans County Public Health Department pursuant to part 15 of the New York

State Sanitary Code shall also receive only six months of service and shall be charged for one-half unit of service, and be it

FURTHER RESOLVED, that the provider of solid waste services will provide additional units of service, including full units to seasonal property, to any property owner, at the current rate, provided that

1. The property owner requests the service
2. The extra service is added to the tax roll and billed as part of the property tax bill
3. Payment for the extra service is made as part of the regular monthly invoice
4. Property is accessible on a year round basis.

and be it

FURTHER RESOLVED, that this resolution supercedes those previously adopted regarding classification codes.

Moved, Bennett; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

Legislator Callard presented a resolution authorizing the filling of a part-time vacancy in the Emergency Management office; second by Legislator Kent. Vice-Chairman Rush commented that there was someone in this position before but she left and this is just filling that vacancy. The following resolutions were then adopted:

#### RESOLUTION NO. 78-205

#### AUTHORIZING FILLING OF PART-TIME VACANCY IN THE EMERGENCY MANAGEMENT OFFICE

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Keyboard Specialist position in the Emergency Management Office, at an hourly rate of \$11.07.

Moved, Callard; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

RESOLUTION NO. 79-205

SETTING DATE AND TERMS FOR AUCTION OF COUNTY-OWNED  
TAX PROPERTIES

NOTWITHSTANDING ANY RESOLUTION HERETOFORE ADOPTED,  
BE IT

RESOLVED, that the following terms of auction for County-owned property for the auction to be held May 7, 2005 at 10:00 am in the Court Room of the Orleans County Courthouse, Court House Square, Albion, New York, be approved by this Legislature as follows:

TERMS OF AUCTION  
ORLEANS COUNTY TAX PROPERTY AUCTION  
ORLEANS COUNTY COURTHOUSE  
ALBION, NEW YORK  
MAY 7, 2005  
10:00 AM

This is the sale at public auction of various parcels of real property which have been conveyed in the County of Orleans by final judgment under the so-called In Rem Tax Foreclosure Proceedings. This sale is ordered by various resolutions of the Orleans County Legislature and is in accordance with the appropriate provisions of the Real Property Tax Law. This sale and sale of each and every parcel herein is upon the following terms:

All sales are made subject to confirmation and approval thereof by the Orleans County Legislature, which confirmation and approval will be requested at a special meeting of the said Legislature to be held directly following the auction. The resolution of confirmation will be immediately available at the close of said meeting. At least 25% of the final bid for each parcel shall be paid to the Clerk of these proceedings prior to the start of the special Legislature meeting above stated. Payment shall be in cash or by a good check upon a New York State financial institution. The balance of the successful and accepted bid for each parcel shall be paid in cash or by certified check to the Orleans County Treasurer, Central Hall, 34 East Park Street, Albion, New York, 14411, no later than Tuesday, May 31, 2005 between 9:00 AM and 5:00 PM unless extended by the Legislature. The County of Orleans is not required to send any notice to the purchaser or purchasers, and if the purchaser or purchasers neglect to pay the balance due and call at the Orleans County Treasurer's Office at the above stated time the successful bid shall at 5:00 PM on Tuesday, May 31, 2005, be deemed conclusively to be abandoned, the deposit retained by the County as liquidation damages and the parcel in question disposed of in such manner as the County determines without notice

to or benefit to the defaulting purchaser. Upon payment of the balance, as above provided, the County of Orleans will deliver a standard form quitclaim tax deed which shall describe the parcel in the same manner as in the In Rem Foreclosure deed to the County and which shall quitclaim all of the right, title and interest of the County of Orleans in and to the said parcel. The said deed shall name as grantee the successful confirmed bidder and shall state the amount of the successful confirmed bid. The County of Orleans will execute no warranties concerning the parcel or the title thereto and will not deliver or be responsible for abstracts, title searches, surveys, maps or other documents concerning the parcel whatsoever. The deed shall contain a condition and covenant that Orleans County shall in no event be or become liable for any defect in the title so conveyed for any cause whatsoever, or that no claim or demand of any nature shall ever be made against said Orleans County arising from such sale or conveyance or any proceedings leading thereto. All parcels are sold subject to the 2005 Town and County tax, including any relieved charges and the 2005 recycling waste fee. The amount of such unpaid tax shall be announced by the auctioneer prior to the auction of each parcel. The unpaid taxes must be paid prior to May 31, 2005 to avoid further penalty, and prior to the filing of the deed.

The purchaser upon payment of the final bid and the unpaid taxes shall also deliver to the Treasurer a check for all recording fees due to the County Clerk for recording the deed. Such fees are estimated as follows: The deed document (required Orleans County cover page plus 2 page deed document) will cost \$34.00, the Equalization and Assessment Form (EA-5217) \$75.00 or \$165.00, depending on property class with residential and agricultural @ \$75.00 and vacant @ \$165.00, Combined Real Estate Transfer Tax Return Credit Line Mortgage Certificate and Certification of Exemption from Payment of Estimated Personal Income Tax Form (TP-584) for a fee of \$5.00 and transfer tax due at a rate of \$4.00 per \$1,000 of purchase price beginning with purchases over \$501.00 and more. For example, if the final bid is \$10,000, the transfer tax would be \$40.00 (10 times \$4 equals \$40). The successful and confirmed purchaser shall take the parcel "as is" upon delivery of the above stated deed, in such condition as the same exists at that date and subject to all alleged possession or other claims and all covenants, easements and restrictions of record. The various parcels have been available for view by any and all interested parties prior to this sale. No adjournment in bidding shall be allowed for further viewing of any parcel. The various parcels shall be offered from the list of parcels previously available in such order and manner as the auctioneer shall deem proper. The Legislature reserves the right to set minimum opening bids on any or all parcels to be auctioned at any time prior to the auction.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

Legislator Beedon presented a resolution approving an agreement between Buildings and Grounds and BRX Enterprise for work to be done at the Courthouse; second by Legislator Bennett. Legislator Callard asked if we had grant money for this, and Stanley Dudek said the grant was for \$5,000, so the county cost will be \$67.00. Legislator Kent asked if this was put out for bid, and Mr. Dudek said they did get proposals. The following resolutions were then adopted:

RESOLUTION NO. 80-205

APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUNDS AND BRX ENTERPRISE

RESOLVED, that this Legislature approves the agreement between Buildings and Grounds and BRX Enterprise, Medina, NY, for painting the windows, trim, and shutters in the Court House at a cost of \$5,067.00.

Moved, Beedon; second, Bennett.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

RESOLUTION NO. 81-205

APPROVING APPOINTMENTS TO THE INDUSTRIAL DEVELOPMENT AGENCY

RESOLVED, that this Legislature approves appointments to the Industrial Development Agency as follows:

<u>Name</u>	<u>Term Ending</u>
Ken DeRoller	2/28/07
John Misiti	2/28/07
David Lewis	2/28/06

Moved, Bennett; second, Beedon.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

Legislator Bennett presented a resolution amending resolution number 246-503, which approved an agreement with the Rochester Genesee Regional Transportation Authority; second by Legislator Beedon. Legislator Kent questioned this resolution. David Schubel explained that the prior resolution approved a contract for one year, but should have approved it for a ten-year

term. The Clerk discovered it and questioned him. He suggested the resolution be revised so the resolution is consistent with the contract. The following resolutions were then adopted:

RESOLUTION NO. 82-205

AMENDING RESOLUTION NUMBER 246-503 REGARDING  
AGREEMENT WITH ROCHESTER GENESEE REGIONAL  
TRANSPORTATION AUTHORITY

RESOLVED, that resolution number 246-503, which approved an agreement with Rochester Genesee Regional Transportation Authority for reimbursement of operating expenses, is amended to read, agreement effective September 1, 2003 through March 31, 2013.

Moved, Bennett; second, Beedon.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

RESOLUTION NO. 83-205

AUTHORIZING PURCHASE FROM PUBLIC SAFETY  
COMMUNICATIONS BUDGET

RESOLVED, that this Legislature authorizes the purchase of four computers and computer related equipment to replace computers at dispatch, to be purchased from Great Lakes Electronics, at a total cost of \$10,202.56, which is the state bid, to be paid from account 3020.486 – Public Safety Communications, Special Grants.

Moved, Callard; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

RESOLUTION NO. 84-205

AUTHORIZING FILLING OF VACANCY IN THE MENTAL HEALTH  
DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Coordinator of Administrative Services position in the Mental Health Department at Grade 7, of the Management Compensation Plan.

Moved, Beedon; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

Legislator Kent presented a resolution authorizing the creation of a position in Social Services; second by Legislator Bennett. Legislator Bennett asked why we aren't deleting a position before creating one because we are trying to keep the number of employees the same. Legislator Kent said that Social Services was asking for a full time position, and Mr. Dudek said that this is really two part time positions. The following resolution was adopted.

RESOLUTION NO. 85-205

AUTHORIZING CREATION AND FILLING OF POSITION IN DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the creation of a part-time Account Clerk Typist position in the Department of Social Services at Grade 9 of the CSEA Salary Schedule effective March 1, 2005, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created, vacant position.

Moved, Kent; second, Bennett.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

Legislator Callard presented a resolution approving an agreement between the Sheriff and Genesee County for the euthanization of animals; second by Legislator Kent. Legislator Bennett noticed there was no increase in price from last year and with the price of fuel going up, he thought they should revisit that. Legislator Callard said we could take a look at that and he would talk to the Sheriff about it. The resolution was tabled.

Legislator Callard presented a resolution for the awarding of a bid for Sheriff vehicles; second by Legislator Bennett. Legislator Kent asked how the cost of the vehicles was broken down. The Deputy Clerk said the two Crown Vics were \$18,894 and the Taurus was \$12,175. Legislator Bennett said that Mrs. Heard said there was a discussion at budget time that we would not buy any vehicles until June in order to save money. Mrs. Heard said we were going to see how the overtime was. However, Legislator Bennett said that if this was a deal, he wouldn't pass it up. Mr. Dudek said there usually was a bill out date on new cars so you have to get them by a certain date. Legislator Callard said he thought the issue was overtime and there has been an improvement. The following resolutions were then adopted:

RESOLUTION NO. 86-205

AWARDING BID FOR SHERIFF VEHICLES

RESOLVED, that this Legislature awards the bid for the purchase of Sheriff vehicles to Delacy Ford of Elma, New York, and be it

FURTHER RESOLVED, that this Legislature authorizes the Sheriff to purchase two 2005 Ford Crown Victoria Police Interceptor vehicles and one 2005 Ford Taurus unmarked vehicle with three trade-in vehicles, at a purchase price of \$49,963 to be paid from 3110.270 – Sheriff, Capital Plan.

Moved, Callard; second, Bennett.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

#### RESOLUTION NO. 87-205

#### AWARDING BID FOR PURCHASE OF COMPUTER SYSTEMS

RESOLVED, that this Legislature awards the bid for Business Class Desktop Computer Systems for 2005 computer replacement throughout Orleans County offices as needed, options one and two as detailed in the bid specification, to Marchese Computer Inc., 220 Ellicott Street, Batavia, NY 14020, at a cost of \$899.92 per unit for option one and \$1,005.90 per unit for option two; purchases to be made by individual departments.

Moved, Bennett; second, Beedon.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

#### RESOLUTION NO. 88-205

#### APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND GENTIVA HEALTH SERVICES

RESOLVED, that this Legislature approves an agreement between the Office for the Aging and Gentiva Health Services at \$15.46 per hour for Personal Care Aide Service and \$32.00 for RN supervision for the 2005 calendar year.

Moved, Kent; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

#### RESOLUTION NO. 89-205

#### AUTHORIZING SETTING UP FUNDS IN AND PAYMENT FROM BUILDINGS AND EQUIPMENT ACCOUNT

RESOLVED, that this Legislature authorizes the Treasurer to set up funds in the Buildings and Equipment account, as follows:

<u>From:</u>	<u>To:</u>
Buildings and Reserve	1610.418 Buildings and Equipment
\$150.00	\$150.00

funds to be used for payment to Commonwealth Electrical Inspection Service, Inc., Mendon, NY, for inspection of electrical services renovations in the Mental Health basement.

Moved, Beedon; second, Kent.  
Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

#### RESOLUTION NO. 90-205

#### APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND NEW YORK STATE DEPARTMENT OF LABOR

RESOLVED, that this Legislature approves an agreement between the Orleans County Department of Social Services and the New York State Department of Labor to provide transportation related services to TANF clients at a cost of \$20,070 for the period February 1, 2005 through September 30, 2005, at no cost to the County.

Moved, Kent; second, Beedon.  
Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

Legislator Beedon presented a resolution approving agreements between the Health Department and various agencies; second by Legislator Kent. David Schubel asked if his name could be changed to "County Attorney" in the resolution so it is clear he is not doing this work personally. The following resolutions were presented:

#### RESOLUTION NO. 91-205

#### APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

Orleans County Attorney, 343 Main Street, Medina, NY 14103, to provide legal services to the Orleans County Health Department. Contract period

January 1, 2005 through December 31, 2005. Contract amount \$16,500.00. Reimbursement from NYS Department of Health, NYS Public Water Supply Grant and Bioterrorism grant. No County cost.

New York State Department of Health, Division of Family and Local Services, Corning Tower, Room 878, Albany, New York, 12237-0657, to provide services through Early Intervention Administration; Children with Special Health Care Needs Program. Contract Period from October 1, 2004 through September 30, 2005. Contract #C017618. Contract amount \$70,216.00. Reimbursement at 100%. No County Cost.

New York State Chronic Disease Prevention, New York State Department of Health, ESP Corning Tower, Room 515, Albany, New York 12237-0675, to provide early cancer detection, diagnostic and treatment services for eligible residents of Orleans County at a lowered cost or free of charge. This contract combines both Breast Health and Colorectal Cancer Screening. Contract Period April 1, 2005 through March 31, 2006. Contract #C018359. Integrated Cancer Services. Contract amount \$72,851.00 Reimbursement at 100%. No County Cost.

Monroe County, County Office Building, 111 Westfall Road, Room 1046, P.O. Box 92832, Rochester, NY 14692, to provide forensic pathology services through the Monroe County Medical Examiners Office to the Orleans County Health Department for the County Coroners. Contract Period January 1, 2005 through December 31, 2007. Contract cost \$22,950.00. Reimbursement from New York State Department of Health \$6,885.00. County cost \$16,065.00.

Moved, Beedon; second, Kent.  
Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

#### RESOLUTION NO. 92-205

#### APPROVING APPOINTMENTS TO FIRE ADVISORY BOARD

RESOLVED, that this Legislature approves the appointments to a term on the Orleans County Fire Advisory Board; effective January 1 through December 31, 2005, as follows:

<u>NAME</u>	<u>REPRESENTATION</u>
Craig Basinait	Albion Fire Department
Todd Ferris	Barre Fire Department
Robert Freida	Carlton Fire Company
	Clarendon Fire Department

Allen Turner	East Shelby Fire Department
Chris Chilson	Fancher-Hulberton-Murray Fire Dept.
Mark Porter	Holley Fire Department
Doug Jones, Sr.	Kendall Fire Department
Danny Woodward	Lyndonville Fire Department
Todd Zinkievich	Medina Fire Department
David Steenburgh	Morton Fire Department
Patrick Kelly	Ridgeway Fire Department
Jason Watts	Shelby Fire Department

and be it

FURTHER RESOLVED that the following are approved as non-voting members of the Board:

<u>NAME</u>	<u>REPRESENTATION</u>
Paul W. Wagner	Orleans County Emergency Management
Francis Gaylord	Orleans #2 Deputy Coordinator
Martin Zwifka	Orleans #3 Deputy Coordinator
David Hydock	Orleans #4 Deputy Coordinator
David Clary	Orleans #5 Fire Investigator
Walter Batt	Orleans #6 Fire Investigator
David Knapp	Orleans #7 Fire Investigator
Peter Stritzinger	Radio Systems Manager
Marcia B. Tuohey	Legislature Chairman
Kenneth Rush	Legislator
Scott Hess	Sheriff
Jesse Babcock	Office of Fire Prevention & Control

Moved, Callard; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

#### RESOLUTION NO. 93-205

#### AUTHORIZING THE FILLING OF POSITIONS IN THE DISTRICT ATTORNEY'S OFFICE AND MODIFICATION OF SALARIES

RESOLVED, that this Legislature authorizes the hiring of Diane M. Lavallee as First Assistant District Attorney at grade 5, step 9, and be it

FURTHER RESOLVED, that this Legislature authorizes the hiring of Katherine Kersch Bogan as Second Assistant District Attorney at grade 5, step 6, and be it

FURTHER RESOLVED, that this Legislature authorizes the hiring of Joanne L. Best as Third Assistant District Attorney at grade 3, step 1, and be it

FURTHER RESOLVED, that the effective date of said hirings, designations and salaries is February 28, 2005.

Moved, Callard; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

Legislator Beedon presented a resolution approving an agreement between the Health Department and Oak Orchard Community Health for Medical Consultant services. Legislator Beedon said this contract for \$15,000 a year will be a sizeable savings to the county as the person in this position just retired and we were paying about \$23,000 a year and this person will act on the Board as well. The following resolution was adopted:

RESOLUTION NO. 94-205

APPROVING AGREEMENT BETWEEN THE PUBLIC HEALTH DEPARTMENT AND OAK ORCHARD COMMUNITY HEALTH

RESOLVED, that this Legislature approves an agreement between the Public Health Department and Oak Orchard Community Health, with its offices at 300 West Avenue, Brockport, NY 14420 and 301 West Avenue, Albion, NY 14411, to provide Medical Consultant Services for the Orleans County Health Departments including Public Health, Environmental Health, Early Intervention and Bio Terrorism Activities. Contract Period to run from March 1, 2005 through December 31, 2007. Contract amount \$15,000.00. Reimbursement from State Aid.

Moved, Beedon; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Bower and Tuohey.

Legislator Beedon motioned for an executive session to discuss personnel and labor relations; second by Legislator Bennett.

After the executive session, Legislator Callard motioned to adjourn; second by Legislator Bennett. Meeting adjourned at 6:00 pm.

## LEGISLATURE MEETING

March 9, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

During Open Discussion, Legislator Beedon motioned to add a resolution to the agenda; second by Legislator Bower. All in favor.

The County Treasurer distributed the Analysis of Monthly Cash Receipts and Disbursements through February, 2005. Mrs. Heard said tax money is arriving nicely, it is up about half a million over this time last year.

The Clerk presented the following communications: Notice of March Legislators and Supervisors meeting, Notice of Public Hearing from the Town of Alabama regarding a proposed local law entitled Town of Alabama Subdivision Moratorium Law, Notice of March Intercounty meeting.

The following resolutions were then adopted:

### RESOLUTION NO. 95-305

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 4063 through 4261, and totaling \$293,972.89 be paid, and claims against the Self-Insurance fund, represented by checks numbered 36596 through 36597, and totaling \$3,312.80 be paid, and claims against the Highway Department, represented by checks numbered 1515 through 1526 and 4016 through 4061 and totaling \$94,259.99 be paid, and claims against the Nursing Home, represented by checks numbered 32332 through 32337 and 28616 through 28691 and totaling \$457,628.06, and claims against the Job Development Agency represented by checks 2964 through 2967 and totaling \$8,311.46 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Bower; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 96-305

AUTHORIZING TREASURER TO SET UP FUNDS FROM RESERVE ACCOUNT TO CENTRAL REPAIR ACCOUNT

WHEREAS, funds in the amount of \$24,147.52 from the 2004 Central Repair Account have been reverted to the County's Reserve Account, and

WHEREAS, said funds must be segregated and carried forward to meet state auditing requirements, be it

RESOLVED, that the County Treasurer is hereby authorized to set up funds from the reserve account in the amount of \$2,015.73 to Central Repair Account A1615.443 – Central Repairs to Office Equipment, and \$22,131.79 to Account A1615.453 – Central Repair Telephone & Communications.

Moved, Bower; second, Bennett.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 97-305

APPROVING APPOINTMENT TO ORLEANS COUNTY YOUTH BOARD

WHEREAS, the Orleans County Youth Board does recommend appointments to said Board at this time, be it

RESOLVED, that this Legislature approves the following appointment to the Orleans County Youth Board:

Cindy Lonnen of 14023 W. Bacon Rd, Town of Gaines is hereby reappointed to serve as an At-Large representative on the Orleans County Youth Board beginning February 1, 2005 through December 31, 2007.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 98-305

AUTHORIZING EXECUTION OF MUNICIPAL COOPERATION AGREEMENT WITH TOWN OF CARLTON FOR WATERFRONT ACCESS PROJECT

WHEREAS, the Town of Carlton and the County of Orleans desire to jointly undertake a transient docking facility project at Orleans County Marine Park, a county facility; be it

RESOLVED, that the Chairman of the Legislature is hereby authorized to execute a Municipal Cooperation Agreement pursuant to General Municipal Law Article 5-G to undertake the transient docking facility project.

Moved, Bennett; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 99-305

AUTHORIZING FILLING OF VACANCY IN NURSING HOME

RESOLVED, that this Legislature authorizes the filling of a vacant RN Charge Nurse position in the Nursing Home, at grade 21 of the CSEA Salary Schedule.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 100-305

AUTHORIZING TRANSFER OF FUNDS INTO AND PURCHASES FROM EMERGENCY MANAGEMENT BUDGET

RESOLVED, that this Legislature authorizes the County Treasurer to transfer funds to the Emergency Management budget, as follows:

<u>From</u>	<u>To</u>
Miscellaneous Revenue	3640.250 – Other Equipment
\$9,339.40	\$9,339.40

and be it

FURTHER RESOLVED, that this Legislature authorizes the Emergency Management Director to purchase two portable radios and related equipment from EF Johnson, at a total cost of \$4,201.90, to be purchased from account 3640.250 – Emergency Management, Other Equipment, using Homeland Security grant monies, and be it

FURTHER RESOLVED, that this Legislature authorizes the Emergency Management Director to purchase a photo ID system from Linstar,

Inc., at a total cost of \$5,137.50, to be purchased from account 3640.250 – Emergency Management, Other Equipment, using Homeland Security grant monies.

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 101-305

APPROVING RE-APPOINTMENTS TO THE COMMUNITY SERVICES BOARD

RESOLVED, that this Legislature approves the re-appointments to the Community Services Board as follows:

Robert Blackburn, waiver to serve a third term to begin May 1, 2005 and ending April 30, 2009.

Dee Smith, waiver to serve a third term to begin May 1, 2005 and ending April 30, 2009.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 102-305

REQUESTING THE ENACTMENT OF A SPECIAL LAW AUTHORIZING AND EMPOWERING THE COUNTY OF ORLEANS TO EXTEND THE EXPIRATION OF THE IMPOSITION OF AN ADDITIONAL 1% SALES AND COMPENSATING USE TAX

WHEREAS, the enactment of a special law amending the tax law in relation to extending the expiration of the authorization to the County of Orleans to impose an additional 1% sales and compensating use tax is in the best interests of the County of Orleans, be it

RESOLVED, that pursuant to Article IX of the Constitution, the County of Orleans requests the enactment of a senate bill and an assembly bill, entitled “An Act to amend the tax law in relation to extending the expiration of the authorization to the County of Orleans to impose an additional 1% sales and compensating use tax”; said bills to extend the sales tax increase through November 30, 2007.

Moved, Bower; second, Callard. 54

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 103-305

APPOINTING RISK MANAGEMENT COORDINATOR

RESOLVED, that this Legislature appoints Stanley J. Dudek to the position of Risk Management Coordinator, at an annual salary of \$3,708, effective March 14, 2005.

Moved, Bower; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Callard withdrew a resolution awarding the bid for the purchase of a vehicle for the Animal Control Officer. The following resolutions were then adopted:

RESOLUTION NO. 104-305

APPOINTING MEMBER TO THE GLOW WORKFORCE INVESTMENT BOARD

RESOLVED, that this Legislature endorses the Chairman's recommendation for the appointment of Steven Belk, to represent the Iroquois Job Corps, to the Glow Workforce Investment Board.

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Bower tabled a resolution approving a cellular phone use agreement for Veterans Services. He said he is looking at all cell phone use and would like to table this for two weeks, as a money issue. All in favor. The following resolutions were then adopted:

RESOLUTION NO. 105-305

APPROVING APPOINTMENTS TO PUBLIC HEALTH BOARD

RESOLVED, that this Legislature authorizes the following appointments to the Orleans County Board of Health:

Nancy Ann Scivarri, MD to fill the unexpired term of Alfred Daniels, MD; term to expire December 31, 2005.

Thomas Madejski, MD to be reappointed; term effective January 1, 2005 through December 31, 2010.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 106-305

AUTHORIZING SETTING UP OF NEW MONIES IN COUNTY MARINE PARK BUDGET

WHEREAS, the KYC Waterfront Revitalization Board (Towns of Kendall, Yates and Carlton) have approved funding in the amount of \$4,500 to pay for engineering design services for transient docks at the Orleans County Marine Park, be it

RESOLVED, that this Legislature authorizes the County Treasurer to set up new budget monies in the County Marine Park budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A2026 – KYC Contribution	7180.418 – Marine Park, Other Contractual
\$4,500	\$4,500

Moved, Bennett; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 107-305

AUTHORIZING SETTING UP OF NEW MONIES IN COUNTY MARINE PARK BUDGET

WHEREAS, this Legislature has approved an agreement with New York State Department of State for a State Legislative Member Initiative secured by Assemblyman Charles Nesbitt to fund an Oak Orchard River Feasibility Study and improvements at Orleans County Marine Park, be it

RESOLVED, that this Legislature authorizes the County Treasurer to set up new monies in the County Marine Park budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A3096 - Oak Orchard River Feasibility Study Grant	7180.486 – Marine Park Special Grants
\$25,000	\$25,000

Moved, Bennett; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 108-305

APPROVING PARTICIPATION IN FEDERAL EMERGENCY  
MANAGEMENT PROGRAM GRANT AND APPROVING GRANT  
AGREEMENT

RESOLVED, that this Legislature approves participation in the Federal Emergency Management Performance Grant (EMPG) for Federal Fiscal Year 2005, said agreement to be in effect October 1, 2004 through September 30, 2005 and allows for eligible FEMA expenditures to be reimbursed to the county on a quarterly basis, for an approximate allocation of \$13,532.00 for the Federal Fiscal Year.

Moved, Callard; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Callard withdrew a resolution authorizing the purchase of handguns for the Jail. He said he is withdrawing this pending the establishing of a firearms policy.

Legislator Beedon presented a resolution approving an agreement between the Mental Health Department and Coordinated Care Services; second by Legislator Bower. Legislator Bower asked if this is the same company that we contracted with before, and they were paying bonuses to employees. Mr. Dudek said it was actually an employee that we hired through CCS. Chairman Tuohey said Dr. Amos is here and can answer questions. Dr. Amos explained that the Mental Health Department has been looking for someone to perform financial management support, and CCS is the best choice. He said the reason Coordinated Care Services was chosen is their knowledge of what is going on with OMH funding. They provide this service for a number of different counties, and in his opinion, they are the most knowledgeable and the best choice for this service. Mr. Dudek said the problem that we had before was not the company's problem. They did what they were told by the Director. Legislator Kent asked if this is for billing services. Dr. Amos replied that it is for financial management services; they monitor state funding streams and give us red flags when those things are going bad. Legislator Kent asked what the urgency is, making this an added resolution. Dr. Amos responded that we have not had anyone doing this in three months and we are swamped. Mr. Dudek said because we were lacking some information, the resolution approving this agreement was not put on the agenda. The resolution was here before the deadline. Legislator Kent said the fact sheet does not show any

previous cost. Chairman Tuohey said that is because this is a new contract. Legislator Bower said he has no problem with the contract, but with who we are doing business with. Chairman Tuohey asked Dr. Amos to address Legislator Bower's statement as far as who else is out there to perform this work. Dr. Amos said he explored other alternatives, but did not find one. He said he does not believe Coordinated Care was in any way complicit with the problems that went on. The following resolution was then adopted:

RESOLUTION NO. 109-305

APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND COORDINATED CARE SERVICES

RESOLVED, that this Legislature approves an agreement between the Mental Health Department and Coordinated Care Services, 1099 Jay Street, Rochester, NY, providing financial management services at a cost of \$16,100, agreement effective for the 2005 calendar year.

Moved, Beedon; second, Bower.

Adopted. 5 ayes; 1 nay, Bower; 1 absent, Rush.

Chairman Tuohey said, as you all know, this is Stan's (Dudek) last meeting. She said she would like it in the record that he will be missed. Those of us who work with him on a daily basis know the extent of his talent, dedication and expertise. He has served the county residents well.

Mr. Dudek expressed his thanks to everyone. He said this is one of the hardest things he has ever done. He was here as a member of the Board of Supervisors representing one of the larger towns. The Board of Supervisors was composed of ten towns, three of which had the most votes because of being the largest towns. Three Supervisors had enough votes to override the other seven. Mr. Dudek said even though he was the Supervisor of one of the three towns that had the most votes, he joined a group that was against that form of government, because he did not think it was fair. Eventually the court sided with the group that was challenging the Board of Supervisors and imposed a form of government on Orleans County. The first Orleans County Legislature was established in 1980, and Mr. Dudek said he was honored to be the first Chairman of that Legislature. He said the very existence of the Legislature is, he feels, part of his creation, and for the first time in 25 years he will not be part of it. The County is in good hands. There are some wonderful people in terms of handling the day to day affairs of the departments. Mr. Dudek particularly thanked Kathy (Ahlberg) and Susan (Heard). He said there are so many people to thank. He would really like to thank Rich Bennett. Mr. Dudek said he gave Legislator Bennett many reasons not to support him in the early

years, but he did. He put politics aside and gave me his support when I needed it. Mr. Dudek then told Legislator Bennett that he will never forget that. Mr. Dudek also thanked David Schubel, the County Attorney for all the help that he has given him over the years. He said Mr. Schubel does so much for the county, a lot more than people realize.

Legislator Beedon motioned to adjourn; second by Legislator Bennett. Meeting adjourned at 4:55 P.M.

## **LEGISLATURE MEETING**

March 23, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

The Clerk presented the following communications: Notice of Oak Orchard Watershed Protection Alliance meeting on March 30, Notice of Geneva area pasture exposition, Announcement of a community meeting at Springdale Farms in Spencerport covering topics including attracting agriculture, robotic milk parlor and science in the greenhouse, Notice of Lake Ontario Coastal Initiative Conference, Notice of March Planning Board meeting, Notice of Black Creek Watershed Coalition meeting, Announcement of upcoming defensive driving course to be offered by GCC, Resolution adopted by Seneca County requesting the Governor and State Legislature to enact Medicaid cap agreement, and Notice of April Youth Board meeting.

The Treasurer distributed a sales tax report for the first quarter. The sales tax receipts to date are up over this time last year; the bad news is that is countered by Medicaid. Chairman Tuohey asked if they even out. Mrs. Heard said no. Legislator Callard asked about the Medicaid numbers. Mrs. Heard said payments she has made to date are up about 31.5%.

The following resolutions were then adopted:

### **RESOLUTION NO. 110-305**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 4276 through 4466, and totaling \$290,626.34 be paid, and claims against the Self-Insurance fund, represented by check numbers 36620 and 36663 totaling \$13,561.87 be paid, and claims against the Nursing Home, represented by checks numbered 32338 through 32344 and 32346 through 32352 totaling \$216,224.51, and claims against the Job Development Agency represented by checks 2970 through 2979 and totaling \$14,013.73 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Bower; second, Bennett..  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 111-305

#### AUTHORIZING ABOLISHING OF POSITIONS IN THE NURSING HOME

RESOLVED, that this Legislature authorizes the abolishing of a full-time Food Service Helper position, and two part-time Laundry Worker positions, all Grade 3 of the CSEA Salary Schedule, in the Nursing Home.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 112-305

#### APPROVING AGREEMENT WITH BONTRAGER REAL ESTATE & AUCTION SERVICES, INC.

RESOLVED, that this Legislature approves an agreement with Bontrager Real Estate & Auction Services, Inc. for the provision of auctioneer services for the In Rem Property Auction to be held on May 7, 2005, compensation for said auctioneer services shall be 5% of the amount of auction sales as finally accepted and confirmed by the Orleans County Legislature.

Moved, Bower; second, Bennett..  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 113-305

#### APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

Jamie Pritchard, 241 South Clinton Street, Albion, New York 14411, as an approved provider of related services in speech and language pathology for the early intervention pursuant to Title II-A of Article 25 of the Public Health Law from February 4, 2005 through January 31, 2010. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

Health Research Incorporated, One University Place, Rensselaer, NY 12144-3455, to provide Public Health Preparedness/Response for Bioterrorism services to the Orleans County Health Department and the residents of Orleans County. Contract Period August 31, 2004 through August 30, 2005. Contract amount \$77,000.00. No County Cost.

Clark Patterson & Associates, 186 North Water Street, Rochester, NY 14604 to provide Engineering and Consulting services to the Orleans County Health Department for the purpose of land development, utility installations, water and sewage review and other Engineer related duties. Contract Period January 1, 2005 through December 31, 2006. Reimbursement from New York State Department of Health. No County Cost.

Great Beginnings Family Center, 2300 Buffalo Road, Building 100, Suite A, Rochester, NY 14624, as an Approved Provider for children eligible for services through the Early Intervention Program from March 1, 2005 through February 28, 2007. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

Great Beginnings Family Center, 2300 Buffalo Road, Building 100, Suite A, Rochester, NY 14624, as an Evaluator, pursuant to Title II-A of Article 25 of the Public Health Law, to provide screening and evaluation services to Orleans County children eligible for services through the Early Intervention Program. Reimbursement from New York State Department of Health, Medicaid, and some third party insurances. Contract period March 1, 2005 through February 28, 2007.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 114-305

APPROVING AGREEMENT BETWEEN BUILDING AND GROUNDS  
AND INVENSYS-PRITCHETT SERVICES, INC.

RESOLVED, that this Legislature approves the agreement between Buildings and Grounds and Invensys-Pritchett, Inc. for maintenance of the heating and cooling systems at the Mental Health Building and Court House, at an annual cost of \$4,000; agreement effective February 21, 2005 through February 20, 2007.

Moved; Beedon, second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 115-305

APPROVING AGREEMENT BETWEEN MENTAL HEALTH AND HILLSIDE CHILDREN'S CENTER, INC.

RESOLVED, that this Legislature approves an agreement between Mental Health and Hillside Children's Center, Inc., 1183 Monroe Avenue, Rochester, NY 14620, providing a program of family resiliency as a community support service for individuals with mental and emotional problems who are living in the community, at a cost of \$86,765.00.

Moved, Beedon; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 116-305

APPROVING AGREEMENT BETWEEN COUNTY OF ORLEANS AND CANNON DESIGN FOR ARCHITECTURAL/ENGINEERING SERVICES FOR THE LIMITED REVIEW PROJECT FOR ORLEANS COUNTY NURSING HOME

RESOLVED, that this Legislature approves an agreement with Cannon Design in the amount of \$30,619.00 plus expenses for the services and oversight of the "Limited Review Project" for the Orleans County Nursing Home.

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 117-305

AUTHORIZING USE OF COURT HOUSE GROUNDS FOR STRAWBERRY FESTIVAL

WHEREAS, the Village of Albion and a number of civic groups are planning a Strawberry Festival to promote the Village of Albion; and

WHEREAS, the County supports the Village's efforts regarding said promotion, now, therefore, be it

RESOLVED, that the Strawberry Festival Committee is hereby authorized to use the Court House grounds and parking lot, on June 10 and June 11, 2005, subject to the submission of written plans for such use and submission of a Certificate of Insurance, for the approval of the Superintendent of the Buildings and Grounds Department and the Chief Administrative Officer.

Moved, Beedon; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 118-305

APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND FREED MAXICK AND BATTAGLIA

RESOLVED, that this Legislature approves an agreement between the Mental Health Department and Freed Maxick and Batagalia, 800 Liberty Building, Buffalo, NY, for the 2005 calendar year, providing fiscal audit, CFR preparation, and out of pocket expenses, at a cost of \$14,500.

Moved, Beedon; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 119-305

APPROVING APPOINTMENTS TO CONDITIONAL RELEASE COMMISSION

RESOLVED, that this Legislature approves the following appointments to the conditional Release Commission for the 2005 calendar year:

Luci Welch	Probation Director
John Girvin	Orleans County Resident
Dione Harrington	Child Protective Supervisor
Michelle Pietroboni	Parole Officer

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 120-305

AUTHORIZING FILLING OF VACANCY IN THE NURSING HOME

RESOLVED, that this Legislature authorizes the filling of a vacant RN Charge position in the Nursing Home, at grade 21 of the CSEA Salary Schedule.

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 121-305

AUTHORIZING PURCHASE FROM ANIMAL CONTROL OFFICER  
BUDGET

WHEREAS, the present Animal Control vehicle will be sold, as indicated in the capital plan, be it

RESOLVED, that this Legislature approves the purchase of a 2005 Ford Super Duty F-250 Supercab, 4x4, longbox, for use by the Animal Control Officer, NYS contract number PC60928, in the amount of \$18,174. from VanBortel Ford of Victor; to be paid out of account 3510.270.

Moved, Callard; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 122-305

DESIGNATING STEP FOR COORDINATOR OF ADMINISTRATIVE  
SERVICES POSITION IN MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the Director of Mental Health to hire Bryan K. Spangler as Coordinator of Administrative Services at Grade 7, Step 3 of the Management Compensation Plan at a yearly salary of \$40,001 effective March 23, 2005.

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 123-305

DESIGNATING DEPOSITORIES AND AMOUNTS ALLOWED

RESOLVED, that pursuant to Section 212 Subdivision 3 of the County Law, the following institutions be, and hereby are, designated as depositories of all monies received by the County Treasurer, and be it further

RESOLVED, that the maximum amount which may be on deposit at any time in each depository shall not exceed the amount listed below:

HSBC	\$10,000,000
Bank of America	\$15,000,000
Manufacturer's & Traders	\$ 5,000,000
JP MorganChase	\$ 5,000,000
Bank of Castile	\$ 5,000,000
Charter One/Citizens Bank	\$ 5,000,000

Moved, Bower; second, Bennett.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 124-305

#### AUTHORIZING PURCHASE FROM JAIL BUDGET

RESOLVED, that this Legislature authorizes the purchase of four (4) Glock 21 .45 cal. handguns at a cost of \$1,944 and ammunition in the amount of \$1,399.24, to be purchased from Amchar, to be paid from 3150.250 (Jail equipment), for use in the jail, and be it

FURTHER RESOLVED, that guns are to be carried by Correction Officers only when having obtained written authorization from the Sheriff.

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 125-305

#### APPROVING FEE FOR RADIO REPAIR BY RADIO SYSTEMS MANAGER

RESOLVED, that this Legislature approves a labor fee of \$30.00 per hour to be charged by the Emergency Management Office to 800 MHz radio end-users (County departments excluded) for work performed by the Radio Systems Manager when said work is performed at the end-users site.

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 126-305

AUTHORIZING TRANSFER OF FUNDS IN MENTAL HEALTH BUDGET

RESOLVED, that the Treasurer is authorized to transfer monies within the Mental Health budget due to fee increase for auditor and new accounting consultant, as follows:

<u>From:</u>	<u>To:</u>
4310.100 – Personal Services - \$14,600	4310.466 – Consultant Fees \$8,600
	4310.440 – Auditor \$6,000

Moved, Beedon; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 127-305

APPROVING AMENDMENT TO AGREEMENT BETWEEN PUBLIC HEALTH DEPARTMENT AND NYS DEPARTMENT OF HEALTH

RESOLVED, that this Legislature approves an amendment to the agreement between the Public Health Department and the NYS Department of Health for the provision of Migrant Health Services, amendment authorizes an additional \$900 for travel expense for the Spring Migrant Health Conference in Albany, to be held in March, to be attended by two Public Health Department employees; no county cost.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 128-305

APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND LABCORP

RESOLVED, that this Legislature approves an agreement between the Department of Social Services and LabCorp, Burlington, NC, for the provision of blood testing to determine paternity for the Child Support Unit at a cost not to exceed \$6,000, agreement effective April 1, 2005 through March 30, 2006, at a county cost of \$1,500.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Kent motioned to remove a resolution from the table, approving cellular phones for the Veterans Services office; second by Legislator Bower. The following resolution was then adopted:

**RESOLUTION NO. 129-305**

**APPROVING CELLULAR PHONE USE AGREEMENT FOR VETERANS SERVICES**

WHEREAS, the approved form of agreement for cellular phone use has been prepared by the Director of Veterans Services, and has been reviewed by the appropriate Legislative Committee, be it

RESOLVED, that this Legislature approves the Cellular Phone Use Agreement covering use of two additional cellular phones for use in the vans used by Veterans Services, in accordance with the Cellular Phone Use Policy.

Moved, Kent; second, Bower  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon motioned to adjourn; second by Legislator Kent. Meeting adjourned at 4:45 PM.

**LEGISLATURE MEETING**

April 13, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Minutes of the February EAP meeting, Announcement of April Supervisors and Legislators Meeting, Invitation to the Soil and Water Conservation Society Annual Conference, Announcement of April Intercounty meeting, Notice of Youth Recognition Banquet to be held on May 12 at the Village Inn.

Legislators Callard and Kent presented Paul Fulcomer and Dale Graff with a proclamation for Motorcycle Safety and Awareness Month.

Susan Heard distributed the Treasurer's Report. The report included a listing of year-end fund balances for all accounts, sales tax year receipts for four years, and analysis of monthly cash receipts and disbursements through March

2005. Legislator Bennett asked if tax money is coming in good. Mrs. Heard said it is.

Legislator Beedon motioned to add three resolutions to the agenda; second by Legislator Bower. All in favor. The following resolutions were then adopted:

RESOLUTION NO. 130-405

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 4502 through 4754, and totaling \$433,838.68 be paid, and claims against the Self-Insurance fund, represented by checks numbered 36690 through 36694, and totaling \$118,771.71 be paid, and claims against the Highway Department, represented by checks numbered 4065 through 4116 and 1530 through 1546 and totaling \$90,765.26 be paid, and claims against the Nursing Home, represented by checks numbered 32353 through 32354 and 32356 through 32363, and totaling \$179,880.37, and claims against the Job Development Agency represented by checks 2982 through 2994 and totaling \$13,221.35 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Callard; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 131-405

APPROVING APPOINTMENTS TO THE FISH AND WILDLIFE  
MANAGEMENT BOARD

RESOLVED, that this Legislature confirms the Chairman of the Legislature's appointment of the following to the Fish and Wildlife Management Act Board:

Neil Newton representing the Sportsmen's Federation, to fill unexpired term of Homer Phillips; term ending December 31, 2005.

Dick Clack as alternate representing the Sportsmen's Federation, to fill unexpired term of Neil Newton, term ending December 31, 2005.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 132-405

AUTHORIZING ABOLISHING OF POSITION IN THE NURSING HOME

RESOLVED, that this Legislature authorizes the abolishing of a full-time Senior Laundry Worker position in the Nursing Home; grade 4 of the CSEA Salary Schedule.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 133-405

AUTHORIZING FILLING OF VACANCY IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Staff Social Worker position in the Mental Health Department at grade 22 of the CSEA Salary Schedule.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 134-405

APPROVING APPOINTMENT TO THE COUNTY PLANNING BOARD

RESOLVED, that this Legislature approves the following appointment to the Orleans County Planning Board:

<u>NAME</u>	<u>REPRESENTS</u>	<u>EXPIRATION DATE</u>
Douglas Rue 10791 Telegraph Road Medina, New York 14103	Village of Lyndonville	12-31-07

Moved, Bennett; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 135-405

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND THE PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature approves an agreement between the Office for the Aging and the Public Health Department for the 2005 calendar year, for the provision of Personal Care Aide Services at a cost of \$14.84 per hour and RN supervision services at a cost of \$32.00 per hour.

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 136-405

APPROVING CLASSIFICATION CHANGES FOR VARIOUS POSITIONS

WHEREAS, the Salary Review Committee has recommended classification changes for various positions, be it

RESOLVED, that this Legislature authorizes the classification changes for various positions, effective 7/1/05 as follows:

<u>Position Title</u>	<u>New Classification</u>
Director of Computer Services	Grade 9 Management Salary Schedule
Probation Director	Increase 1 step
Network Services Manager	Grade 16 CSEA Salary Schedule
Jail Superintendent	Grade 8 Management Salary Schedule

Moved, Rush; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bennett presented a resolution approving appointments to the Empire Zone Board; second by Legislator Kent. Legislator Callard asked if the representation for each appointee means they come from that segment or represent it. Legislator Bennett said by state law you have to have certain classifications on your membership. John Misiti represents business; there is more than one business representative, Paul Hendel is community and Mark Chamberlain represents labor because he used to belong to the teacher's union. Legislator Callard asked what community means. Legislator Bennett said that can be anybody, that is your most freedom of choice. The following resolution was then adopted:

RESOLUTION NO. 137-405

APPROVING APPOINTMENTS TO THE EMPIRE ZONE  
ADMINISTRATION BOARD

RESOLVED, that this Legislature approves the following appointments to the Empire Zone Administration Board:

<u>NAME</u>	<u>REPRESENTS</u>	<u>TERM</u>
John Misiti	Business 1	11/1/04 – 10/31/06
Paul Hendel	Community	10/28/04 – 10/27/06
Mark Chamberlain	Labor	10/28/04 – 10/27/05

Moved, Bennett; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution authorizing setting up new monies in the Emergency Management budget to be used for the purchase of a fog machine; second by Legislator Bower. Legislator Callard asked what a fog machine is. Legislator Bennett said it is something they use for training for firemen, it creates smoke simulation. The following resolution was then adopted:

RESOLUTION NO. 138-405

AUTHORIZING SETTING UP NEW MONIES IN EMERGENCY  
MANAGEMENT BUDGET

<u>FROM</u>	<u>TO</u>
Miscellaneous Reserve \$1631.80	3640.250 – Other equipment \$1631.80

Funds to be used for the purchase of a fog machine, to be paid using HSEEP grant monies.

Moved, Rush; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution approving an agreement with the New York State Department of State, second by Legislator Callard. Chairman Tuohey said George Herring helped to obtain this grant which will be used for courthouse improvements. The following resolutions were then adopted:

RESOLUTION NO. 139-405

APPROVING AGREEMENT WITH NEW YORK STATE DEPARTMENT OF STATE AND SETTING UP MONIES IN BUILDINGS AND GROUNDS BUDGET

WHEREAS, Assemblyman Nesbitt has obtained a member item grant in the amount of \$10,000 for Orleans County to be used for costs associated with improvements at the courthouse, including but not limited to storm doors, exterior repairs, be it

RESOLVED, that this Legislature approves an agreement with the New York State Department of State for the acceptance of this grant money, agreement effective April 1, 2004 through July 31, 2006, and be it

FURTHER RESOLVED, that the Treasurer is authorized to set up new monies in the Buildings and Grounds budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A3021 – NYS Court Aid	1620.418 – Other Equipment
\$10,000	\$10,000

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 140-405

AUTHORIZING DIRECTOR OF PLANNING AND DEVELOPMENT TO ATTEND OUT OF STATE TRAVEL SHOW

RESOLVED, that this Legislature authorizes Wayne Hale, Director of Planning and Development to attend the Greater Niagara Region Sales Mission in Toronto, Canada from April 11, 2005 through April 13, 2005, cost of travel covered by the Greater Niagara Region budget.

Moved, Bennett; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 141-405

AUTHORIZING TRANSFER OF FUNDS INTO BUILDING AND EQUIPMENT ACCOUNT AND AWARDED BID FOR EMERGENCY BACK-UP GENERATOR SYSTEM AT THE EMERGENCY MANAGEMENT OFFICE AND APPROVING AGREEMENT WITH SUBURBAN ELECTRIC

RESOLVED, that this Legislature authorizes the County Treasurer to transfer funds to the Building and Equipment account, as follows:

<u>From</u>	<u>To</u>
Miscellaneous Revenue	1610.418 – Other Equipment
\$34,600	\$34,600

and be it

FURTHER RESOLVED, that this Legislature awards the bid for the emergency back-up generator system at the Emergency Management Office to Suburban Electric of Albion, NY at a cost of \$34,600 to be paid from account 1610.418 – Building and Equipment account, and be it

FURTHER RESOLVED, that this Legislature approves the agreement with Suburban Electric for installation of an emergency back-up generator system.

Moved; Rush, second; Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 142-405

#### ENDORING AIR '99 FUNDING EXPENDITURE

WHEREAS, the County of Orleans previously endorsed the Air '99 Project funding application made by the Vintage Aircraft Group, Inc., as Lessee and Operator of Pine Hill Airport, Town of Barre, County of Orleans, which application requested State grant/loan funds under the Airport Improvement and Revitalization Grant and Loan Program (AIR /99) for a project for the 2004-2005 Airport Improvement Project to include removal of obstructions on runway 28 (Niagara Mohawk power pole and Time Warner CATV line), and

WHEREAS, funding was approved in the amount of \$13,324 to be used for this purpose, with a local share of \$1,481 to be paid by the Vintage Aircraft Group, no cost to the County, and

WHEREAS, the New York State Department of Transportation, under Section 14-1 of the State Transportation Law requires that project funding expenditures made by privately-owned airports be acknowledged by a resolution from the governing body of the county in which the airport is located, be it

RESOLVED, that the County of Orleans acknowledges awareness of the project that will be that this funding will be used for the removal of obstructions on runway 28, and be it

FURTHER RESOLVED, that a certified copy of this resolution be filed with the New York State Commissioner of Transportation, and be it

FURTHER RESOLVED, that this resolution shall take effect immediately.

Moved, Rush; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 143-405

#### AUTHORIZING FILLING OF VACANCIES IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of the following vacancies in the Social Services Department:

Youth Care Coordinator position at Grade 17 of the CSEA Salary Schedule effective May 2, 2005.

Caseworker at Grade 16 of the CSEA Salary Schedule, effective May 23, 2005.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 144-405

#### APPROVING AGREEMENT FOR DOCK WORKER/CUSTODIAL SERVICES AT COUNTY MARINE PARK

RESOLVED, that this Legislature approves the renewal of the agreement with Ronald Bierstine, Albion, NY, to provide dock worker and custodial services at the Orleans County Marine Park from April 15, 2005 through October 15, 2005, at a cost not to exceed \$12,000 to be paid from account 7180.432 – Marine Park, Contracts and Agreements.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution awarding a bid for a used excavator for the Highway Department, second by Legislator Beedon. Legislator Kent said he is still not convinced that there is a need to own a track excavator. The following resolutions were then adopted:

RESOLUTION NO. 145-405

AWARDING BID FOR USED EXCAVATOR FOR HIGHWAY DEPARTMENT

RESOLVED, that this Legislature authorizes the Highway Superintendent to accept the low bid of \$100,900.00, for the 2001 Komatsu PC228 USLC Minimum Tail-Swing Tracked Type Hydraulic Excavator from Anderson Equipment Company, 101 Great Arrow Ave., Buffalo, NY 14216; to be paid from Account #DM5130.270 – Capital Equipment.

Moved, Rush; second, Beedon.  
Adopted. 6 ayes; 1 nay, Kent; 0 absent.

RESOLUTION NO. 146-405

AUTHORIZING FILLING OF VACANCY IN THE PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Public Sanitarian position in the Public Health Department at grade 18 of the CSEA Salary Schedule.

Moved, Beedon second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 147-405

AUTHORIZING USE OF COUNTY ADMINISTRATION BUILDING FOR BLOOD DRIVE

RESOLVED, that this Legislature authorizes the American Red Cross to use the County Administration Building Conference Rooms A-C for an Orleans County Employee Blood Drive to be held on May 24, 2005 between the hours of 9:00 a.m. and 2:00 p.m.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 148-405

APPROVING APPOINTMENTS TO THE ALTERNATIVES TO  
INCARCERATION BOARD

RESOLVED, that this Legislature approves the following appointments  
to the Alternatives to Incarceration Board, term expiring December 31, 2005:

<u>NAME</u>	<u>REPRESENTATION</u>
Marcia B. Tuohey	Chairman of Legislature
Joseph Cardone	District Attorney
Sandy Church	Public Defender
Honorable Dawn Keppler	Magistrates
Lucille Welch	Probation Director
Scott D. Hess	Sheriff
Dean London	Chief of Police
Thomas Drennan	Investigator/ATI
Bonnie Ruhlen	Crime Victim
Roxanne Muoio	Asst. Director of GCASA

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 149-405

APPROVING AGREEMENT BETWEEN NURSING HOME AND  
UNIVERA, INC.

WHEREAS, the Nursing Home is looking to provide long term care  
services to the residents of Orleans County, and

WHEREAS, Univera, Inc. is a health insurance plan of Buffalo that has  
been evaluated and proposes to offer its clients nursing home coverage at the  
county Nursing Home when needed, and

WHEREAS, the Nursing Home has participated in this plan in the past,  
be it

RESOLVED, that this Legislature approves the rate update with  
Univera Healthcare, Guaranty Building, 28 Church St, Rm 100, Buffalo, NY  
14202 and the Orleans County Nursing Home, effective at signing.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent. 76

RESOLUTION NO. 150-405

AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS  
IN THE NURSING HOME

RESOLVED, that this Legislature authorizes the abolishing of one full time Custodial Worker – position #6030.409, Grade 2 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the creation and filling of one full time Health Facility Worker position, Grade 2 of the CSEA Salary Schedule.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 151-405

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND  
VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Orleans County Department of Social Services:

Clark Wilson Bryant, MD, Butler, PA for the provision of health assessments for public assistance applicants; to be effective April 1, 2005 through December 31, 2005 at a cost of \$80/assessment with a contract maximum of \$30,000. County cost is \$20/assessment.

Downey Side, Inc., New York, NY for recruitment costs and case management costs of the Agency for a pre-adoption and post adoption period. This is a child specific contract which expires upon service completion. Cost is \$3,050 plus \$40/day. County cost is 25%.

Gentiva Health Services, Batavia, NY for the provision of home health care services to eligible Title XIX and XX recipients; to be effective January 1, 2005 through December 31, 2005 at rates set by the NYS Health Department. County cost is 25%.

Orleans Community Action, Albion, NY for the provision of basic skills for TANF and Safety Net applicants/recipients; to be effective April 1, 2005 through March 31, 2006 at a cost of \$44,736. County cost is 0%.

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 152-405

APPROVING EXTENSION OF PARTICIPATION IN STATE HOMELAND SECURITY GRANT PROGRAM

RESOLVED, that this Legislature approves the extended participation in the State Homeland Security Grant Program (HSEEP) (Resolution No. 409-1003) through April 2006; total unexpended amount for said period \$5,420 with no cost to the county.

Moved, Rush; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 153-405

AUTHORIZING PAYMENT FROM THE BUILDINGS AND EQUIPMENT ACCOUNT

RESOLVED, that this Legislature authorizes payment of \$825.83 to Stockham Lumber for materials used for the construction of offices in the basement of the Mental Health Building, to be paid from 1610.428 - Buildings and Equipment account.

Moved, Rush; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 154-405

APPOINTING INTERCOUNTY ASSOCIATION OF WESTERN NEW YORK DELEGATES

RESOLVED, that Susan Heard, Treasurer, Marcia Tuohey, Chairman of Legislature and the Chief Administrative Officer are appointed as delegates to the Intercounty Association of Western New York.

Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 155-405

CONFIRMING APPOINTMENT OF MENTAL HEALTH DIRECTOR

RESOLVED, that this Legislature confirms the Community Services Board's appointment of James Graziano to the position of Mental Health Director, at grade 11, step 6 of the Management Salary Schedule, effective April 25, 2005.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 156-405

AUTHORIZING EMERGENCY PURCHASE FROM ANIMAL CONTROL OFFICER BUDGET

WHEREAS, the currently owned vehicle for use by the Animal Control Officer broke down and is in need of expensive repairs, and

WHEREAS, the vehicle which was to be purchased under State bid will not be available for at least six weeks, and

WHEREAS, General Municipal Law, Section 103, Article 4 allows for the purchase of equipment in an emergency situation, be it

RESOLVED, that this Legislature authorizes the purchase of a 2003 Ford F150 from Orleans Ford, at a cost of \$18,000, to be paid from account 3510.270 – Animal Control, Capital Equipment.

Moved, Callard; second, Beedon.  
Adopted. 5 ayes; 2 nays, Bennett and Kent; 0 absent.

RESOLUTION NO. 157-405

AUTHORIZING FILLING OF VACANCY IN THE NURSING HOME

WHEREAS, the Nursing Home has a vacant Assistant Director of Nursing position and has found a qualified candidate to assist in the management of the Nursing Department, be it

RESOLVED, that this Legislature authorizes the filling of the full time Assistant Director of Nursing position at grade 7 of the Management Salary Schedule, effective immediately.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower inquired about a tabled resolution to authorize an agreement with Genesee County for the disposal of animals. Legislator Callard said the Sheriff is negotiating with Genesee County.

Legislator Callard motioned to adjourn; second by Legislator Rush. Meeting adjourned at 4:50 PM.

## **LEGISLATURE MEETING**

April 27, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

The Clerk presented the following communication: Minutes of special Planning Board meeting held on April 20.

Susan Heard said she spoke with the Personnel Office and learned that they will be able to generate the same report as in the past. That report then has come to the Chief Administrative Officer, who plugged in additional figures. The Personnel Office will supply the salaries and position codes.

During Open Discussion, Legislator Bower said he spoke with Sid Lovell about planting flowers at the Marine Park. He is going to meet with Sid Lovell, Wayne Hale and Ron Bierstine about it. After flowers are planted, the work crews will take care of them.

Legislator Callard asked the press to consider Sheriff Hess's announcement regarding a drug hotline. He said he can envision a block ad including the phone number.

Legislator Kent said he is going to talk with the Superintendent of Buildings and Grounds regarding pruning the two maple trees across from the post office.

Legislator Beedon motioned to waive the rules to add three resolutions to the agenda; second by Legislator Bower. All in favor. Legislator Kent asked why the rules have to be waived in order to add resolutions to the agenda, when our rules of procedure provide a means of doing this. David Schubel said he thinks the language tracks what is in the rules of procedure.

The following resolutions were then adopted:

RESOLUTION NO. 158-405

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 4769 through 4948, and totaling \$447,947.78 be paid, and claims against the Self-Insurance fund, represented by checks numbered 36760 through 36762, and totaling \$874.00 be paid, and claims against the Nursing Home, represented by checks numbered 32364 through 32365 and 28752 through 28812, and totaling \$259,069.17, and claims against the Job Development Agency represented by checks 2997 through 3003 and totaling \$2,821.84 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Callard; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 159-405

REQUESTING THE ENACTMENT OF A SPECIAL LAW AUTHORIZING AND EMPOWERING THE COUNTY OF ORLEANS TO EXTEND THE EXPIRATION OF THE IMPOSITION OF AN ADDITIONAL 1% SALES AND COMPENSATING USE TAX

WHEREAS, the enactment of a special law amending the tax law in relation to extending the expiration of the provisions authorizing the County of Orleans to impose an additional 1% sales and compensating use tax is in the best interests of the County of Orleans, be it

RESOLVED, that pursuant to Article IX of the Constitution, the County of Orleans requests the enactment of S3644 and A6882, entitled "An Act to amend the tax law in relation to extending the expiration of the provisions authorizing the County of Orleans to impose an additional 1% sales and compensating use tax"; said bills to extend the sales tax increase through November 30, 2007.

Moved, Bower; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 160-405

APPOINTING MEMBERS TO GLOW WORKFORCE INVESTMENT BOARD

WHEREAS, the Federal Workforce Investment Act of 1998 requires that each local Workforce Investment Area create a Workforce Investment Board to administer and oversee the local Workforce Investment System, and

WHEREAS, the Chief Elected Officials are charged with the responsibility of soliciting and appointing members to the Workforce Investment Board, be it

RESOLVED, that this Legislature endorses the Chairman's recommendations for the following appointments to the GLOW Workforce Investment Board:

James Woodard from B.M.P. Inc. through December 31, 2007.

Gabrielle Barone from the Orleans County Economic Development Agency through June 30, 2007.

Moved, Kent; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 161-405

APPROVING APPOINTMENTS TO THE STOP-DWI COMMITTEE

RESOLVED, that this Legislature approve the following appointments to the STOP-DWI Committee, term expiring 12/31/05:

Scott D. Hess	Sheriff
Steven D. Smith	Undersheriff
Marcia Tuohey	Chairman
Lucille Welch	Probation
Tiffany Plants	Crime Victims
Dr. Ada Grabowski	Albion School District
Chief Dean London	Albion Police Department
Mary Ann Bowman	GCASA - Genesee County
Pat Crowley	GCASA - Orleans County
Joseph Cardone	District Attorney
Sgt. David Martek	New York State Police

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 162-405

APPOINTING CHIEF ADMINISTRATIVE OFFICER

RESOLVED, that this Legislature appoints Charles H. Nesbitt to the position of Chief Administrative Officer, grade 11, step 2 of the Management Salary Schedule, effective May 9, 2005.

Moved, Beedon; second, Bower.

Adopted. 4 ayes; 1 nay, Kent; 1 abstention, Bennett; 1 absent, Rush.

RESOLUTION NO. 163-405

AWARDING BIDS FOR VARIOUS MATERIALS AND COMMODITIES FOR HIGHWAY DEPARTMENT

WHEREAS, the Orleans County Highway Department sought bids for various materials and commodities for the year 2005-2006, and

WHEREAS, such bids have been received, opened and reviewed to determine the lowest responsible bidder for each material and commodity, be it

RESOLVED, that the bids for the various materials and commodities be awarded to the low bidders named on schedules for the dollar amounts per unit shown on such schedules.

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 164-405

APPROVING AGREEMENT BETWEEN PUBLIC HEALTH DEPARTMENT AND ERIE COUNTY

RESOLVED, that this Legislature approves an agreement between the Public Health Department and Erie County, 95 Franklin Street, Buffalo, NY to be lead agency for eight Counties which includes Orleans County and the residents of Orleans County. Erie County in conjunction with Orleans County will protect the public through the Public Health Preparedness/Response for Bioterrorism project. Contract Period August 31, 2004 through August 30, 2005. Cost for Orleans County is \$15,000.00 which is funded by a grant from Health Research Incorporated. County cost zero.

Moved, Beedon; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 165-405

APPROVING AGREEMENT WITH TOTAL WIRELESS NOW

RESOLVED, that this Legislature approves an agreement with Total Wireless Now for the provision of cost review management, wireless asset management and corporate policy creation for Orleans County cellular phones, any and all savings resulting from this service will be divided equally between Orleans County and Total Wireless Now, no cost to the county; agreement effective April 19, 2005 through April 18, 2006.

Moved, Bower; second, Bennett.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 166-405

AUTHORIZING TRANSFER OF FUNDS INTO CLERK OF LEGISLATURE'S BUDGET

WHEREAS, the Clerk of the Legislature's budget has been charged \$975 for unanticipated publication of ads seeking candidates for the Chief Administrative Officer position, be it

RESOLVED, that the County Treasurer is authorized to transfer funds into the Clerk of the Legislature's budget, as follows:

<u>From:</u>	<u>To:</u>
1020.100 Chief Administrative Officer	1040.433 Clerk of Legislature
Personal Services \$975	Legals \$975

Moved, Bower; second, Bennett.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 167-405

AUTHORIZING AMENDMENT TO AGREEMENT WITH NEW YORK STATE GOVERNOR'S TRAFFIC SAFETY COMMITTEE FOR STEP GRANT

RESOLVED, that this Legislature authorizes amendments to the agreement with the New York Governor's Traffic Safety Committee for the STEP grant, as follows:

Total cost of project amended from \$38,443 to \$49,471  
Committee Assistance amended from \$22,693 to \$38,443  
Personal services amended from \$15,750 to \$11,028

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 168-405

AUTHORIZING CREATION AND FILLING OF POSITION IN PUBLIC  
DEFENDER'S BUDGET

RESOLVED, that this Legislature authorizes the creation of a Third Assistant Public Defender position at grade 2, step 3 of the Management Salary Schedule, effective May 2, 2005, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 169-405

AUTHORIZING TRANSFER OF FUNDS WITHIN HIGHWAY BUDGET

RESOLVED, that the County Treasurer is authorized to transfer monies in the Highway budget, as follows:

<u>From:</u>	<u>To:</u>
Machinery Fund Equipment Reserve \$87,262.32	DM5130.270 Capital Equipment \$100,900
Machinery Fund Building Reserve \$11,800	
DM5130.445 – Repairs to Bldg & Grounds \$1,837.68	

funds to be used to purchase the excavator as approved by resolution number 145-405.

Moved, Beedon; second, Bower.  
Adopted. 6 ayes; 1 nay, Kent; 1 absent, Rush.

Legislator Beedon presented a resolution authorizing road fund construction projects; second by Legislator Kent. Legislator Bennett said there had been a problem in the past getting the electric poles moved on County House Road in the area of the proposed construction in this resolution. He motioned to add a statement to the resolution indicating that the project is subject to the power company removing poles; second by Legislator Bower. All in favor. The following resolutions were then adopted:

RESOLUTION NO. 170-405

AUTHORIZING 2005 ROAD FUND CONSTRUCTION PROJECTS

RESOLVED, that this Legislature authorizes the following road construction projects per section #116 of the Highway Law:

Gaines Basin Rd. from NYS Canal north to Rt. 104 in the Town of Gaines – approximately 1.7 miles reconstruction. Approximate cost \$80,000

County House Rd. from Eagle Harbor Rd. east to Rt. 98 in the Town of Albion – approximately 2.8 miles reconstruction, subject to power company removing poles. Approximate cost - \$220,000

Millers Rd. from Murdock Rd. east to Lyndonville Village Line in the Town of Yates– approximately 1.6 miles reconstruction. Approximate cost \$118,000

Densmore Rd. from NYS Canal north to Rt. 104 in the Towns of Albion and Gaines – approximately 1.6 miles reconstruction. Approximate cost - \$118,000

Culvert Rd. from NYS Canal north to Rt. 104 in the Town of Ridgeway – approximately 1.8 miles reconstruction. Approximate cost - \$80,000

Oak Orchard River Rd. – approximately 800’ of creek bank reconstruction in the Town of Carlton. Approximate cost - \$84,000

Moved, Beedon; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 171-405

AUTHORIZING FILLING OF VACANCY IN THE SHERIFF’S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant

Deputy Sheriff position, code 3110.19, in the Sheriff's Department, at grade 1 of the Orleans County Deputy Sheriff's Association contract; filling of position will allow the Sheriff's Office to commit personnel on a full-time basis to drug enforcement.

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 172-405

APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT AND KEEFE'S COMMISSARY

RESOLVED, that this Legislature approves an agreement between the Sheriff's Department and Keefe's Commissary, Sheriff's Department to receive a commission of 19% of purchases for the jail commissary; agreement effective April 27, 2005 through April 27, 2008.

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 173-405

SETTING UP FUNDS IN BUILDINGS AND GROUNDS BUDGET AND AWARDING BID FOR MOLD ABATEMENT PROJECT

RESOLVED, that the Treasurer is authorized to set up monies into the Buildings and Grounds budget from Contingency, as follows:

<u>From:</u>	<u>To:</u>
1990.435 – Contingency	1620.405 – Building Maintenance Projects
\$40,750	\$40,750
and be it	

FURTHER RESOLVED, that this Legislature awards the bid for the mold abatement project at the Public Health Department to Indoor Air Professionals, Inc., of Buffalo, NY, at a cost of \$34,800, to be paid from account 1620.405 – Building Maintenance Projects, with an additional \$5,950 to be paid to Zacher Construction for ceiling reconstruction at the Public Health Department.

Moved, Beedon; second, Kent

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 174-405

APPROVING SUPPLEMENTAL AGREEMENT TO MASTER AGREEMENT BETWEEN HIGHWAY DEPARTMENT AND NEW YORK STATE DEPARTMENT OF TRANSPORTATION FOR REPLACEMENT OF KENYONVILLE ROAD BRIDGE

RESOLVED, that this Legislature approves the supplemental agreement schedule #3 to master agreement #D009282 to apply Marchiselli funds and to extend the expiration dates of all phases of the replacement of Kenyonville Rd. Bridge over Oak Orchard River, Town of Carlton, County of Orleans, PIN 475214 BIN 3318950 Phase: Design, Right-of-Way, Construction CI and CS.

Moved, Beedon; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 175-405

AUTHORIZING HIGHWAY SUPERINTENDENT TO PARTICIPATE IN THE ROAD SURFACE MANAGEMENT SYSTEM SUMMER INTERN PROGRAM

RESOLVED, that this Legislature authorizes the County Highway Superintendent to participate in the Road Surface Management System Summer Intern project under the Cornell Local Roads Program, intern to be paid a rate of \$11-\$13 per hour for a minimum of ten weeks, to be paid from account D5110.100 – Road Fund Maintenance, Personal Services.

Moved, Beedon; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 176-405

AUTHORIZE ABOLISHING PART-TIME POSITION IN OFFICE OF CHIEF ADMINISTRATIVE OFFICER AND CREATION OF PART-TIME POSITION IN OFFICE OF THE CLERK OF THE LEGISLATURE

RESOLVED, that this Legislature authorizes the abolishing of the part-time Secretary to the Chief Administrative Officer position, grade 1 of the Management Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the creation and filling of a part-time Secretary position, grade 1 of the Management

Salary Schedule, in the office of the Clerk of the Legislature, effective upon date of hire.

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 177-405

APPROVING APPOINTMENT TO THE EMPIRE ZONE  
ADMINISTRATION BOARD

RESOLVED, that this Legislature approves the appointment of Eugene Christopher to the Empire Zone Administration Board, to fill the unexpired term of the Business 2 seat, term ending October 27, 2006.

Moved, Bennett; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 178-405

AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN  
OF RIDGEWAY

RESOLVED, that this Legislature sell and convey unto RBB Corporation, for the sum of \$27,967.47, Serial No. 0080, Tax Map No. 80.37-2-7.1 of the premises contained in the 2000 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and recorded in the Orleans County Clerk's Office in Liber 753 of deeds at page 312, being formerly assessed to RBB Corporation bounded and described as follows: In the Town of Ridgeway, Orleans County, New York, being known as 201 E. Center Street, and that the County Treasurer is hereby authorized to make and deliver a deed therefore, to the said purchaser upon payment in full of the aforementioned purchase price.

Moved, Bower; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Callard motioned to bring a tabled resolution to the floor; second by Legislator Kent. Legislator Callard said Sheriff Hess has been discussing the fees with the Genesee County Sheriff. Since Genesee County's budget was already in place, they were not able to change the fees for this year. Discussion will resume soon to determine fees for next year. The following resolution was then adopted:

RESOLUTION NO. 179-405

APPROVING AGREEMENT BETWEEN THE SHERIFF AND GENESEE COUNTY

RESOLVED, that this Legislature approves the agreement between the Sheriff and Genesee County for the disposal of animals in the amount of \$18 per dog and \$9 per cat, agreement effective January 1, 2005 through December 31, 2005.

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Bower motioned to adjourn; second by Legislator Beedon. Meeting adjourned at 4:55 P.M.

**LEGISLATURE MEETING**

May 11, 2005

The meeting was called to order by the Chairman at 4:35 p.m. After the pledge to the flag, the Clerk called the roll. All Legislators were present with the exception of Legislator Beedon.

During open discussion, Chairman Tuohey said she received a letter from the Albion Business Association indicating that they would like to erect a Welcome to Albion sign on our front lawn. Chairman Tuohey had suggested to that Association that someone meet with our Buildings and Grounds Superintendent to discuss exactly where to put it. Chairman Tuohey asked the County Attorney if a resolution is necessary to authorize the erection of the sign. Mr. Schubel said no. Chairman Tuohey said she would tell Mark Watts to go ahead with the sign.

Chairman Tuohey spoke about the upcoming sales tax exemption weeks. She said the Chamber of Commerce asked if Orleans County would be participating. She explained that the counties have to opt in to either both upcoming weeks, or neither. Since we did opt in to the last tax-free week, we can opt in to the next two by doing nothing. All agreed that Orleans County would take part in the next two tax-free weeks, which are the weeks of August 30, 2005 and January 30, 2006. Chairman Tuohey said she would send a letter to the Chamber, letting them know that we will be opting in to both weeks.

Legislator Bower said he and Legislator Rush met with Wayne Hale and Sid Lovell at the Marine Park. They discussed beautification of the park. A work crew will get gardens prepared and flowers planted. Legislator Bower said it

will start out small, but should develop over the years to make the park more attractive to people that use it.

Susan Heard passed out the Analysis of Monthly Cash Receipts and Disbursements through April 2005. She said Medicaid year to date is \$591,000 over the same time last year. Mrs. Heard said, on the plus side, the auction parcels showed a gain of approximately \$95,000.

Legislator Bower motioned to waive the rules to add three resolutions to the agenda; second by Legislator Rush. All in favor. The following resolutions were then adopted:

RESOLUTION NO. 180-505

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 4962 through 5164, and totaling \$252,798.83 be paid, and claims against the Self-Insurance fund, represented by checks numbered 36833 through 36834, and number 36902 and totaling \$41,022.79 be paid, and claims against the Highway Department, represented by checks numbered 4120 through 4158 and 1550 through 1564 and totaling \$98,032.89 be paid, and claims against the Nursing Home, represented by checks numbered 28816 through 28859 and numbers 32367 through 32378, and totaling \$251,923.86, and claims against the Job Development Agency represented by checks 3006 through 3010 and totaling \$1226.41 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Kent; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 181-505

APPROVING APPOINTMENT TO ALTERNATIVES TO  
INCARCERATION BOARD

RESOLVED, that this Legislature approves the appointment of Legislator David Callard, Chairman of the Public Safety Committee, to the Alternatives to Incarceration Board.

Moved, Kent; second, Bennett.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 182-505

AUTHORIZING SUBMISSION OF APPLICATION TO THE NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES FOR ALTERNATIVES TO INCARCERATION FUNDING

RESOLVED, that the Sheriff of Orleans County is authorized to submit an application to the New York State Division of Probation and Correctional Alternatives, in order to receive grant funds in the maximum amount of \$50,000, and be it

FURTHER RESOLVED, that the Chairperson of the Orleans County Legislature is authorized and directed to execute any and all grant documents on behalf of the County of Orleans relative to the above.

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 183-505

APPROVING CELLULAR PHONE USE AGREEMENTS FOR SHERIFF'S DEPARTMENT EMPLOYEES

WHEREAS, the approved form of agreement for cellular phone use has been prepared by the Sheriff's Department, and has been reviewed by the appropriate Legislative Committee, be it

RESOLVED, that this Legislature approves the Cellular Phone Use Agreement for position numbers 3110.07, 3110.37 and 3110.39 in the Sheriff's Department for use in drug enforcement.

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 184-505

APPROVING APPOINTMENTS TO THE STOP-DWI COMMITTEE

RESOLVED, that this Legislature approves the following appointments to the Stop-DWI Committee:

Legislator David Callard	Chairman, Public Safety Committee
Honorable Dawn Keppler	Magistrates
Sgt. David Martek	New York State Police

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 185-505

AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN OF BARRE

RESOLVED, that this Legislature sell and convey unto Frank Sheelar, for the sum of \$9,484.27, Serial No. 0018, Tax Map No. 118.-1-23.11 of the premises contained in the 2000 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and recorded in the Orleans County Clerk's Office in Liber 753 of deeds at page 312, being formerly assessed to Frank Sheelar bounded and described as follows: In the Town of Barre, Orleans County, New York, being known as 15082 Sheeler Rd., and that the County Treasurer is hereby authorized to make and deliver a deed therefore, to the said purchaser upon payment in full of the aforementioned purchase price.

Moved, Bower; second, Bennett.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 186-505

AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN OF BARRE

RESOLVED, that this Legislature sell and convey unto Frank C. Sheelar, for the sum of \$20,231.75, Serial No. 0017, Tax Map No. 118.-1-21 of the premises contained in the 2000 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and recorded in the Orleans County Clerk's Office in Liber 753 of deeds at page 312, being formerly assessed to Frank C. Sheelar bounded and described as follows: In

the Town of Barre, Orleans County, New York, being known as Oak Orchard Rd., and that the County Treasurer is hereby authorized to make and deliver a deed therefore, to the said purchaser upon payment in full of the aforementioned purchase price.

Moved, Bower; second, Bennett.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon

#### RESOLUTION NO. 187-505

#### AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN OF CARLTON

RESOLVED, that this Legislature sell and convey unto Mark and Maureen Bennett, for the sum of \$19,677.73, Serial No. 0046, Tax Map No. 27.4-1-9 of the premises contained in the 2000 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and recorded in the Orleans County Clerk's Office in Liber 753 of deeds at page 312, being formerly assessed to Mark Bennett and Maureen Bennett bounded and described as follows: In the Town of Carlton, Orleans County, New York, being known as 13233 Landis Lane, and that the County Treasurer is hereby authorized to make and deliver a deed therefore, to the said purchaser upon payment in full of the aforementioned purchase price.

Moved, Bower; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 188-505

#### APPROVING SALE OF COUNTY-OWNED PROPERTY

WHEREAS, a public auction of various parcels of property owned by the County under the In Rem Foreclosure was held May 7, 2005; and

WHEREAS, bids for various properties were obtained by the auctioneer at such auction in accordance with the stated terms of auction; and

WHEREAS, due deliberation has been made by the Orleans County Legislature as to the propriety of each of the said bids; now therefore, be it

RESOLVED, that bids for various parcels set forth on the schedule hereto annexed be, and the same individually are accepted pursuant to the provisions of the Real Property Tax Law; and be it

FURTHER RESOLVED, that the standard form quitclaim tax deeds be prepared for the separate parcels and delivered to the County Treasurer for execution and delivery upon receipt of the balance of the purchase price set forth in the said deed.

ORLEANS COUNTY AUCTION  
May 7, 2005

<u>TOWN</u>	<u>SOLD TO</u>	<u>AMOUNT</u>
<b>Albion (Village of Albion)</b>		
72.-3-66 Elizabeth Reed Phipps Rd. .50 acres Assessed Land \$5,600	Elizabeth W. Babcock 13491 Phipps Rd. Albion, NY 14411	\$ 2,500.00
85.-2-21 Robert & Bunny Motzer Swamp Rd., 9.80 acres Assessed Land \$1,100	NRLL East LLC A Florida Limited Liability Co. PO Box 2209 New Port Beach, CA. 92659-1509	2,000.00
73.5-4-24.2 County of Orleans West State St., 29 x 20.58 Total \$500		NO SALE
85.-2-23 Robert & Bunny Motzer Swamp Rd. 9.80 acres Assessed Land \$1,100	NRLL East LLC A Florida Limited Liability Co. PO Box 2209 Newport Beach, CA. 92659-1509	2,250.00
<b>Barre</b>		
105.-1-8.2 Richard O. & Suzanne J. Seifart 13535 Miller Rd., 200.00 x 193.05 Assessed Land \$7,000 Total \$31,900	Joan H. Whittier Geoffrey L. Whittier 12900 Roosevelt Hwy. Waterport, NY 14571	27,000.00
94.-1-53 County of Orleans Maple St. N, 4.40 acres Total \$1,000	NRLL East LLC A Florida Limited Liability Co. PO Box 2209 Newport Beach, CA. 92659-1509	1,100.00

**Carlton**

4.2-1-48.12 Mary H. Harris 4,750.00  
Ruth Samborski Gilbert W. Harris  
Yates Carlton Rd. 56.42 x 415.00 12589 Green Harbor Rd.  
Assessed Land Total \$4,000 Lyndonville, NY 14098

19.-1-57.2 Frederic C. Baxendell 21,000.00  
Donna and Emery Marks 5324 Ridge Rd.  
1378 Kent Rd. 1.80 acres Spencerport, NY 14559  
Land \$7,800 Total \$38,200

5.11-1-2.31 NRLL East LLC 400.00  
County of Orleans A Florida Limited Liability Co.  
Sunset Parkway 80 x 50 PO Box 2209  
Total \$7,100 Newport Beach, CA. 92659-1509

30.4-1-7.1 Leonel Rosario Mijangos 400.00  
Michael and Kathy Patten 2056 Transit Rd.  
2058 Transit Rd. 0.34 acres Kent, NY 14477  
Assessed Land Total \$400

30.4-1-9 Leonel Rosario Mijangos 600.00  
Michael and Kathy Patten 2056 Transit Rd.  
Transit Rd. 73.92 x 99.00 Kent, NY 14477  
Assessed Land Total \$600

30.4-1-11 Maureen G. Geiger 600.00  
Michael and Kathy Patten Howard A. Geiger II  
2064 Transit Rd. 74.58 x 66.00 2068 Transit Rd.  
Assessed Land Total \$600 Kent, NY 14477

**Clarendon**

99.-2-20 NRLL East LLC 1,100.00  
County of Orleans A Florida Limited Liability  
Hall Rd. 120.00 x 175.25 PO Box 2209  
Total \$7,000 Newport Beach, CA 92659-1509

98.9-1-21 Micah J. Eldridge 20,000.00  
Mark Patchin 4641 Hall Rd.  
16301 East Lee Rd. 38.28 x 77.88 Holley, NY 14470  
Land \$2,500 Total \$62,200

**Murray – Village**

77.17-1-55 Christopher Leto 37 N. Main St. 50.00 x 151.00 Land \$9,000 Total \$26,000	Micah J. Eldridge 4641 Hall Rd. Holley, NY 14470	6,250.00
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**Murray**

54.-1-9.3 County of Orleans Kendall Rd. 150.00 x 117.00 Total \$8,500	Jeffrey A. Nelson 2126 W. Kendall Rd. Kendall, NY 14476	200.00
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64.4-1-16  Depalma Antonio Est. 3282 Fancher Rd. 165.0 x 231.00 Land \$17,000 Total \$75,000	Roy E. Murphy Charlene Murphy Shawn Ellis Murphy 3550 Fancher Rd. Holley, NY 14470	23,000.00
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**Ridgeway Village**

80.5-1-62 Richard and Bonnie Nagel 105 Laurel St. 56.00 x 165.00 Land \$6,800 Total \$29,100	Robert J. Arnold 6839 Terry St. Byron, NY 14422	9,000.00
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80.9-1-26.2 Jerry S. Brower 525 East Ave. 0.60 acres Land \$12,900 Total \$49,800	Frederick L. Abramson 15836 E. Lee Rd. Holley, NY 14470	400.00
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69.17-1-13 County of Orleans Horan Rd. 100.00 x 267.00 Total \$8,500	NRLL East LLC A Florida Limited Liability Co. PO Box 2209 Newport Beach, CA 92659-1509	2,500.00
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80.5-1-40 County of Orleans 25 Horan Rd. 1.50 acres Total \$12,200	Charles I. McDonald 13103 Sunset Parkway Waterport, NY 14571	1,500.00
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**Ridgeway**

34.-3-13	William E. Wells	7,000.00
Robert T. and Kathleen J. Vanderbrook	13324 Hanlon Rd.	
10533 Mill Rd. 150.00 x 118.75	Albion, NY 14411	
Land \$4,300 Total \$22,700		

48.-1-17	James S. Bielski	12,000.00
County of Orleans (formerly R. Busch)	708 Gwinn St.	
Ridge Rd. 2 acres	Medina, NY 14103	
Total \$10,400		

56.3-1-24	Vito Peritore	2,500.00
Arnold Brooks	2821 Countyline Rd.	
10180 Ridge Rd. 52.00 x 130.00	Middleport, NY 14105	
Land \$3,000 Total \$11,100		

70.2-2-25	Geoffrey L. Whittier	19,000.00
Richard D. Hess III	12900 Roosevelt Highway	
12628 Presbyterian St. 1.50 acres	Waterport, NY 14571	
Land \$6,500 Total \$32,800		

80.-1-1.1	Don Kleinschmidt	7,000.00
Alberta Parker	10780 Telegraph	
3885 Bates Rd. 8.20 acres	Medina, NY 14103	
Assessed Land Total \$12,700		

**Shelby**

81.-3-8.12	NRLL East LLC	2,750.00
Virginia M. Kropf	A Florida Limited Liability Co.	
County House Rd. 2.70 acres	PO Box 2209	
Assessed Land Total \$8,800	Newport Beach, CA 92659-1509	

90.8-1-15.2	NRLL East LLC	7,000.00
Dino Callara	A Florida Limited Liability Co.	
4244 West Ave. Ext. 1.30 acres	PO Box 2209	
Land \$16,300 Total \$76,300	Newport Beach, CA 92659-1509	

103.-1-35.2	Orleans Realty	12,500.00
Sidney and Linda MacFarland	Richard G. Cichocki, Sr.	
5059 East Shelby Rd. 16.50 acres	1200 Ridge Rd.	
Land Total \$16,900	Medina, NY 14103	

**Yates**

3.-1-38.112  
James and Susan Nellist  
11986 Lake Shore Rd.  
150.00 x 270.25  
Land \$10,500 Total \$32,000

Geoffrey L. Whittier 8,500.00  
Joan H. Whittier  
12900 Roosevelt Highway  
Waterport, NY 14571

3.-1-38.113  
Kirk W. Hodgins  
Lake Shore Rd. 1.10 acres  
Land Total \$8,700

Geoffrey L. Whittier 4,500.00  
Joan H. Whittier  
12900 Roosevelt Highway  
Waterport, NY 14571

23.-1-25  
Michael and Geraldine Motzer  
10646 Miller Rd. 3.00 acres  
Land \$10,600 Total \$28,000

Daniel D. Byler 14,000.00  
1854 Murdock Rd.  
Lyndonville, NY 14098

34.-1-16.1  
Sarah Shaffer  
2191-2193 Countyline Rd. 12.30 acres  
Land \$20,400 Total \$72,800

David J. Troyer 13,500.00  
2167 Countyline Rd.  
Barker, NY 14012

37.-1-3  
Jack and Sharon Palmer  
12304 Platten Rd. 58.30 acres  
Land \$41,600 Total \$95,400

Sue M. Ciotuszynski 60,000.00  
12304 Platten Rd.  
Lyndonville, NY 14098

14.3-2-12  
Bessie Parsels  
11361 Yates Center Rd. 62 x 184.35  
Land \$9,500 Total \$42,300

Geoffrey L. Whittier 13,500.00  
Joan H. Whittier  
12900 Roosevelt Highway  
Waterport, NY 14571

1.11-2-15  
County of Orleans  
(formerly Mary Busch)  
10493 Willow Lane FL 59 54 x 317  
Land \$24,900 Total \$35,800

Paul J. Keller 39,000.00  
4 Carrington Dr.  
Rochester, NY 14626

Moved, Bower; second, Bennett.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 189-505

APPROVING APPOINTMENTS TO COMMUNITY SERVICES BOARD

RESOLVED, that this Legislature approves the appointment of Mary Kargbo to the Community Services Board, effective May 1, 2005 with a first term expiration date of April 30, 2009, and be it

FURTHER RESOLVED, that this Legislature approves the appointment of Bonnie Malakie to the Community Services Board effective May 1, 2005 with a first term expiration date of April 30, 2009.

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 190-505

AUTHORIZING FILLING OF VACANCY IN THE PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Public Health Technician position in the Public Health Department, at grade 15 of the CSEA Salary Schedule.

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 191-505

APPROVING APPOINTMENT TO GLOW WORKFORCE INVESTMENT BOARD

WHEREAS, the Federal Workforce Investment Act of 1998 requires that each local Workforce Investment Area create a Workforce Investment Board to administer and oversee the local Workforce System, and

WHEREAS, the Chief Elected Officials are charged with the responsibility of soliciting and appointment of members to the Workforce Investment Board, be it,

RESOLVED, that this Legislature endorses the Chairman's recommendation of Trudy Jansen, representing Rural Opportunities to the GLOW Workforce Investment Board, to replace Janette Padilla, and that this term be effective from the date of this resolution.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 192-505

AUTHORIZING CREATION AND FILLING OF TEMPORARY POSITIONS IN THE JOB DEVELOPMENT AGENCY

RESOLVED, that this Legislature authorizes the creation of two temporary Employment & Training Counselor positions in the Job Development Agency, at Grade 15 of the CSEA salary schedule, with said positions to be effective through September 16, 2005 to assist with the Summer Youth Employment program, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of these newly created vacant positions.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 193-505

AUTHORIZING FILLING OF VACANCIES IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Department of Social Services:

Youth Care Worker position at Grade 8 of the CSEA Salary Schedule effective May 23, 2005.

Caseworker position at Grade 16 of the CSEA Salary Schedule, effective May 16, 2005.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 194-505

AUTHORIZING ABOLISHING CREATING AND FILLING POSITIONS IN HIGHWAY DEPARTMENT

RESOLVED, that this Legislature authorizes the abolishing of a Laborer position, grade 1 of the CSEA Salary Schedule, effective June 6, 2005, position to be recreated upon completion of the Road Surface Management System Summer Intern Program, approximately August 12, 2005 and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a temporary Intern – Road Surface Management System – in the Highway Department, for a ten-week period, effective approximately June 6, 2005, to be paid at \$11.00 per hour, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created, vacant position.

Moved, Rush; second, Bennett.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 195-505

AUTHORIZING TRANSFER OF FUNDS INTO BUILDINGS AND  
GROUNDS BUDGET

RESOLVED, that this Legislature authorizes a transfer of funds into the Buildings and Grounds budget, as follows:

<u>From:</u>	<u>To:</u>
A1990.435 – Contingency	1620.405 Building Projects
\$5,600	\$5,600

funds to be used for environmental engineering, testing and consulting for the mold abatement at the Public Health Department.

Moved, Rush; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 196-505

APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUNDS  
AND BUILDING SCIENCE INVESTIGATIONS, INC.

RESOLVED, that this Legislature approves an agreement with Building Science Investigations, Inc. for the provision of environmental engineering, consulting and testing for the mold abatement at the Public Health Department, agreement effective from May 21, 2005 through May 27, 2005, at a cost of \$5,600, to be paid from account 1620.405 – Buildings and Grounds, Building Projects.

Moved, Rush; second, Bennett.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 197-505

APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUNDS  
AND ZACHER CONSTRUCTION

RESOLVED, that this Legislature approves an agreement with Zacher Construction for the construction of a new acoustical ceiling at the Public Health Department; agreement effective May 28, 2005 through June 3, 2005, at a cost of \$5,950.00.

Moved, Rush; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 198-505

APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUNDS  
AND INDOOR AIR PROFESSIONALS

RESOLVED, that this Legislature approves an agreement with Indoor Air Professionals for mold abatement and decontamination at the Public Health Department, agreement effective May 21, 2005 through May 27, 2005, at a cost of \$34,800.

Moved, Rush; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Callard withdrew a resolution authorizing the filling of a vacancy in the District Attorney's Office. He said he does not recall any discussion about this position. The following resolutions were then adopted:

RESOLUTION NO. 199-505

AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN  
OF RIDGEWAY

RESOLVED, that this Legislature sell and convey unto Luis Nieves, Jr. for the sum of \$33,946.00, Serial No. 0075, Tax Map No. 79.12-1-66 of the premises contained in the 2000 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and recorded in the Orleans County Clerk's Office in Liber 753 of deeds at page 312, being formerly assessed to Luis Nieves, Jr. bounded and described as follows: In the Town of Ridgeway, Orleans County, New York, being known as 526 W. Center St., and that the County Treasurer is hereby authorized to make and

deliver a deed therefore, to the said purchaser upon payment in full of the aforementioned purchase price.

Moved, Bower; second, Bennett.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 200-505

AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN OF CLARENDON

RESOLVED, that this Legislature sell and convey unto Robert and Dawn McElwain for the sum of \$16,119.31, Serial No. 0054, Tax Map No. 99.-1-30.11 of the premises contained in the 2000 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and recorded in the Orleans County Clerk's Office in Liber 753 of deeds at page 312, being formerly assessed to Robert and Dawn McElwain bounded and described as follows: In the Town of Clarendon, Orleans County, New York, being known as 4715 Bennetts Corners Rd. and that the County Treasurer is hereby authorized to make and deliver a deed therefore, to the said purchaser upon payment in full of the aforementioned purchase price.

Moved, Bower; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 201-505

AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN OF KENDALL

RESOLVED, that this Legislature sell and convey unto Kevin and Dawn Murray for the sum of \$15,814.70, Serial No. 0064, Tax Map No. 44.-1-18.1 of the premises contained in the 2000 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and recorded in the Orleans County Clerk's Office in Liber 753 of deeds at page 312, being formerly assessed to Kevin and Dawn Murray bounded and described as follows: In the Town of Kendall, Orleans County, New York, being known as 1783 Countyline Rd. and that the County Treasurer is hereby authorized to make and deliver a deed therefore, to the said purchaser upon payment in full of the aforementioned purchase price.

Moved, Bower; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Callard motioned to adjourn; second by Legislator Bennett. Meeting adjourned at 4:50 pm.

## **LEGISLATURE MEETING**

May 25, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Notice of May 26 Planning Board meeting, Filing of twenty Disclosure of Interest forms with this office from employees who received funds in addition to wages from Orleans County, Notice of May 25 Oak Orchard Watershed Protection Alliance Meeting, Notice of "How Does Ag District Law Impact My Town" presentation on June 8 at 7:00 pm at the Trolley Building, presented by Ag & Farmland Protection Board, Cornell Cooperative Extension, Orleans County Planning Department and the Farm Bureau, Announcement that Senator Schumer will be visiting Iroquois Job Corp on Friday at 2:00 pm. All Legislators are invited.

During Open Discussion, Legislator Kent made some comments about various vouchers that he had audited, including the high cost of the CATS bill for transportation for the Office for the Aging. He also mentioned a bill for \$8,415 being paid to an attorney in Buffalo regarding the People vs Gerald O'Connor appeal. For preschool special education and early intervention services we paid \$160,000; \$4,500 for one child. David Schubel said the first year of the early intervention program cost the county \$36,000. Susan Heard responded that we now budget \$2,000,160. Chairman Tuohey said these are mandated programs. Legislator Beedon commented that BOCES is going to be eliminating the SASH program, it is going to be a gradual reduction. Legislator Kent said that program is being liquidated because the federal money dried up four years ago.

Legislator Beedon motioned to add three resolutions to the agenda; second by Legislator Kent. All in favor.

The following resolutions were then adopted:

**RESOLUTION NO. 202-505**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 5182 through 5382, and totaling \$363,369.24 be paid, and claims against the Self-Insurance fund, represented by check number 36953 and number 37005, and totaling \$3383.56 be paid, and claims against the Nursing Home, represented by checks numbered 28865 through 28922 and 32379 through 32389, and totaling \$282,575.42, and claims against the Job Development Agency represented by check number 3013 totaling \$8,020.83 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 203-505

#### AMENDING THE AGREEMENT BETWEEN SHERIFF AND NEW YORK STATE UNIFIED COURT SYSTEM

RESOLVED, that this Legislature approves an amended agreement between the Sheriff's Department and New York State Unified Court System increasing the allocation from \$168,487.00 to \$179,199.00 for Contract No. C200352.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 204-505

#### AUTHORIZING DISTRIBUTION OF MORTGAGE TAX RECEIPTS

WHEREAS, this Legislature is in receipt of the Semi-annual Mortgage Tax Report showing the amounts to be credited to each tax district of Orleans County, of the money collected during the preceding six months ended March 31, 2005, be it

RESOLVED, that pursuant to Section 261 of the Tax Law, this Legislature issues a Tax Warrant for the payment of the respective taxed districts of the amounts so credited, and authorizes and directs the Orleans County Treasurer to pay said amounts to the respective districts in accordance

with this report, as follows:

Mortgage Tax Apportionment  
October 1, 2004 through March 31, 2005

	Town Taxable	Village Taxable	Rate	Due Town	Village Share	Town Share
Albion	176,255,635	108,575,566	30.80%	23,408.62	7,209.99	16,198.63
Barre	64,872,787			12,216.12		12,216.12
Carlton	144,102,324			20,019.92		20,019.92
Clarendon	120,903,757			19,196.35		19,196.35
Gaines	95,220,693	21,338,919	11.20%	12,336.12	1,382.26	10,953.86
Kendall	112,870,473			24,141.54		24,141.54
Murray	156,535,285	49,137,795	15.70%	29,620.32	4,649.04	24,971.28
Ridgeway	190,193,192	88,018,074	23.14%	27,749.59	6,421.01	21,328.58
Shelby	151,612,765	65,503,107	21.60%	24,323.94	5,254.48	19,069.46
Yates	113,398,960	26,148,587	11.53%	13,076.28	1,507.63	11,568.65
	<u>\$1,325,965,871</u>	<u>\$358,722,048</u>		206,088.80	26,424.41	179,664.39

Moved, Bower; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush withdrew a resolution authorizing the filling of a vacant MEO Leadperson position in the Highway Department, due to lack of information. The following resolutions were then adopted:

RESOLUTION NO. 205-505

APPOINTING RECORDS MANAGEMENT OFFICER

RESOLVED, that this Legislature appoints Charles H. Nesbitt, Jr. as Orleans County Records Management Officer.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 206-505

APPROVING AGREEMENT BETWEEN MENTAL HEALTH AND WILLIAM T. LEWEK, MD

RESOLVED, that this Legislature approves an agreement between Mental Health and William T. Lewek, MD, 27 Rowley Street, Rochester, New

York 14607, providing services as a Staff Psychiatrist for 7 on-site hours per month at an hourly rate of \$115.00.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 207-505

SETTING UP NEW MONIES IN SHERIFF'S BUDGET

RESOLVED, that the County Treasurer is authorized to set up new monies in the Sheriff's budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A4320 – TRACS Grant	3110.486 – Special Grants
\$7,916	\$7,916

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 208-505

AWARDING BID FOR GALVANIZED WIRE MESH GABIONS FOR ROAD PROJECTS

RESOLVED, that this Legislature awards the bid for galvanized wire mesh gabions in two sizes: 12' x 3' x 3' – 200 units, 12' x 3' x 1 ½' – 100 units, to Chemung Supply Corp. of Elmira, NY at a cost of \$21,000, which was the low bid submitted, to be paid from accounts D5110.436 and D5112.436.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

After adoption of the above resolution, Legislator Rush said this is for Oak Orchard River Road. The following resolutions were then adopted:

RESOLUTION NO. 209-505

APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUNDS AND INDOOR AIR PROFESSIONALS

RESOLVED, that this Legislature approves an agreement with Indoor Air Professionals for HVAC systems cleaning and sanitizing at the Nursing

Home at a cost of \$9,865.00, to be paid from account EH6030.405 – Nursing Home, Building and Maintenance Projects.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 210-505

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements with the Orleans County Department of Social Services and the following agencies:

ARC of Orleans County, Albion, NY for the provision of the Consumer Directed Personal Care Assistance Program (CDPCAP); to be effective May 1, 2005 through April 30, 2006 at rates established by the NYS Department of Health. County cost is 25%.

Baker Victory Services, Lackawanna, NY for the provision of foster care services, to be effective July 1, 2005 through June 30, 2006 at a cost not to exceed \$165,000. County cost is \$56,100.

KidsPeace National Center for Kids in Crisis, Schnecksville, PA for the provision of therapeutic foster care services; to be effective July 1, 2005 through June 30, 2006 at a cost not to exceed \$298 per day. County cost is \$74.50 per day.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 211-505

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature hereby authorizes the Commissioner of Social Services to fill a vacant Bilingual Keyboard Specialist position at Grade 10 of the CSEA salary schedule, effective May 31, 2005.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 212-505

APPROVING RATES FOR ORLEANS COUNTY NURSING HOME

RESOLVED, that this Legislature approves the following customary service rates for the Nursing Home effective July 1, 2005, as follows:

	Room Charge	Assessment	Total
<u>Basic Daily Room &amp; Board (*):</u>			
Private Room C-Wing	185.71	11.29	\$197.00
Semi-Private Room C-Wing	176.19	10.81	\$187.00
Semi-Private Room A&B Wings	166.67	10.33	\$177.00
Respite	190.48	11.52	\$202.00
(* Includes NYS Assessment of 6%)			
Physical Therapy Restorative And Evaluation	HCPCS Code Medicare Part B Fee Schedule		
Occupational Therapy Restorative And Evaluation	HCPCS Code Medicare Part B Fee Schedule		
Speech Therapy Restorative And Evaluation	HCPCS Code Medicare Part B Fee Schedule		
Laboratory Procedure	HCPCS Code Medicare Part B Fee Schedule		
X-Ray Procedure	HCPCS Code Medicare Part B Fee Schedule		
Mental Health Consult Visit			\$125.00
Medical/Surgical Supplies	Invoiced Cost + 40%		
Complex Medical Equipment/Rental	Invoiced Cost + 40%		

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 213-505

AUTHORIZING PURCHASE OF LIFELINE UNITS BY OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the Office for the Aging to purchase from Lifeline Systems, ~~110~~ 40 Lifeline Units for upgrade at a

price of \$709.20 each and 10 Lifeline Units for growth at a price of \$772 each effective immediately prices good until December 31, 2006. No county cost.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 214-505

AUTHORIZING FILLING OF VACANCY IN DISTRICT ATTORNEY'S OFFICE

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Third Assistant DA position in the District Attorney's Office, at grade 3 of the Management Salary Schedule, effective May 16, 2005.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 215-505

AUTHORIZING PURCHASE FOR NURSING HOME

WHEREAS, the current washer/extractor is broken and the cost to repair the machine would approximate 50% of the cost of a new machine, be it

RESOLVED, that this Legislature approves the purchase of one Milnor Washer/Extractor, 55-60 lb. Capacity, Model #30022T5X, from Aramark, 2458 Duff Avenue, Lancaster, PA, at a cost not to exceed \$13,725.00 which includes shipping, handling and installation to be paid from EH6030.220 – Nursing Home, Equipment.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 216-505

AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the abolishing of a Data Entry Machine Operator position in the Office for the Aging, at grade 9 of the CSEA Salary Schedule and the creation of a Keyboard Specialist position in the Office for the Aging, at grade 7 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 217-505

AUTHORIZING THE COUNTY TREASURER TO TRANSFER FUNDS FROM THE NURSING HOME RESERVE ACCOUNT

WHEREAS, the Nursing Home Enterprise Account is in need of funds to cover expenses, be it

RESOLVED, that this Legislature approves the transfer of \$125,000.00 from the Nursing Home Reserve account to the EH 9010.810 account, and be it

FURTHER RESOLVED, that these funds will be replaced when Medicaid payments are received.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 218-505

RESCINDING RESOLUTION NUMBER 124-305 WHICH AUTHORIZED USE OF HANDGUNS BY JAIL EMPLOYEES

RESOLVED, that this Legislature rescinds resolution number 124-305, which authorized the use of handguns to be carried by Correction Officers when having obtained written authorization from the Sheriff.

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 1 nay, Bower, 0 absent.

Legislator Rush motioned to adjourn; second by Legislator Beedon. Meeting adjourned at 4:45 p.m.

**LEGISLATURE MEETING**

June 8, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Bennett. 112

The Clerk presented the following communications: Resolution passed by Monroe County adopting the Western Erie Canal Heritage Corridor Management Plan, Announcement of EAP Summer Picnic to be held on June 22, Announcement of Intercounty meeting to be held on June 17, Notice of Public Hearing in the Town of Elba regarding amending the Town Zoning Ordinance, Minutes from June 1 Youth Board meeting, Notices of Public Hearing in Towns of Ridgeway and Alabama regarding a Proposed Local Law to amend the Zoning Law, Notice of Community Coalition Initiatives and Actions Dinner being held on June 18 at the Knights of Columbus.

Susan Heard distributed an Analysis of Monthly Cash Receipts and Disbursements through May, 2005. She said the money is holding steady. Legislator Bower asked Mrs. Heard what her thoughts are for so far this year. Mrs. Heard responded that we have had a \$2.5 million drop in cash for this same time period last year, but she does not see that there will be a cash flow crunch or anything.

The Chief Administrative Officer distributed a graph showing '04-'05 Medicaid spending comparison. Legislator Callard asked what the difference is between what has been spent so far this year and what we budgeted. Mr. Nesbitt said there is about a 3.5% difference as shown by the bottom graph.

The following resolutions were then adopted:

#### RESOLUTION NO. 219-605

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 5383 through 5528, and totaling \$155,076.68 be paid, and claims against the Self-Insurance fund, represented by checks numbered 37021 through 37025, and totaling \$16,583.37 be paid, and claims against the Highway Department, represented by checks numbered 4162 through 4200 and 1568 through 1590 and totaling \$1,013,015.57 be paid, and claims against the Nursing Home, represented by checks numbered 28926 through 28966 and 32390 through 32391, and totaling \$220,082, and claims against the Job Development Agency represented by checks 3016 through 3022 and totaling \$8,604.51 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Superintendent of Highways, and the Self-Insurance

Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Rush; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 220-605

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Senior Child Support Investigator position in the Department of Social Services at Grade 13 of the CSEA Salary Schedule, effective July 6, 2005.

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 221-605

AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN OF KENDALL

RESOLVED, that this Legislature sell and convey unto Kevin and Dawn Murray, for the sum of \$15,814.70, Serial No. 0064, Tax Map No. 44.-1-18.1 of the premises contained in the 2000 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and recorded in the Orleans County Clerk's Office in Liber 753 of deeds at page 312, being formerly assessed to Kevin and Dawn Murray bounded and described as follows: In the Town of Kendall, Orleans County, New York, being known as 1783 Countyline Rd., and that the County Treasurer is hereby authorized to make and deliver a deed therefore, to the said purchaser upon payment in full of the aforementioned purchase price.

Moved, Bower; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 222-605

AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN OF CLARENDON

RESOLVED, that this Legislature sell and convey unto Robert and Dawn McElwain, for the sum of \$16,149.31, Serial No. 0054, Tax Map No.

99.-1-30.11 of the premises contained in the 2000 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and recorded in the Orleans County Clerk's Office in Liber 753 of deeds at page 312, being formerly assessed to Robert and Dawn McElwain bounded and described as follows: In the Town of Clarendon, Orleans County, New York, being known as 4715 Bennetts Corners Rd., and that the County Treasurer is hereby authorized to make and deliver a deed therefore, to the said purchaser upon payment in full of the aforementioned purchase price.

Moved, Bower; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

#### RESOLUTION NO. 223-605

#### GRANTING EXTENSIONS FOR PAYMENTS ON IN REM AUCTION PARCELS

WHEREAS, resolution number 79-205 Setting Date and Terms for Auction of County-owned Tax Properties, indicates that the balance of the successful and accepted bids for parcels sold at the property auction must be paid to the Orleans County Treasurer by May 31, 2005, unless extended by the Orleans County Legislature, and

WHEREAS, Roy E. Murphy, the successful bidder on Parcel 22, Town of Murray, Tax Map #64.4-1-16 has requested an extension, not to exceed sixty (60) days, and

WHEREAS, Susanne Ciotuszynski, the successful bidder on Parcel 40, Town of Yates, Tax Map #37.-1-3 has requested an extension, not to exceed sixty (60) days, be it

RESOLVED, that this Legislature grants an extension for balance due payment for these two parcels for a period of time not to exceed sixty (60) days, and be it

FURTHER RESOLVED, that due to this extension, and loss of interest to the County, there will be charge of \$250.00 for each of these parcels (property with improvements) for each 30 day period, until the property is fully paid, not to exceed a period of 60 days.

Moved, Bower; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 224-605

AMENDING AGREEMENT BETWEEN THE PUBLIC HEALTH DEPARTMENT AND GENTIVA HEALTH SERVICES

RESOLVED, that this Legislature approves the amendment between the Public Health Department and Quality Care-USA dba Gentiva Health Services, Cheektowaga, NY, to provide Home Health Aide Services to the residents of Orleans County, through the Orleans County Health Department's Home Health Services Program. Contract Period January 1, 2002 through December 31, 2006; said amendment provides for a one-hour charge of \$17.00, and Holiday Pay \$25.50; previous amounts were \$14.00 and \$21.00. Reimbursement from Medicare, Medicaid and third party insurances. County cost remains zero.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 225-605

AUTHORIZING TRANSFER OF FUNDS FROM CHIEF ADMINISTRATIVE OFFICER'S BUDGET TO CLERK OF LEGISLATURE'S BUDGET

WHEREAS, the secretarial position that had previously been included in the Chief Administrative Officer's budget has been transferred to the Clerk of the Legislature's budget, be it

RESOLVED, that this Legislature authorizes a transfer of funds from the Chief Administrative Officer's budget to the Clerk of the Legislature's budget, as follows:

<u>From</u>	<u>To</u>
1020.100 Personal Services	1040.100 – Personal Services
\$6,500	\$6,500

Moved, Rush; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 226-605

URGING THE STATE LEGISLATURE TO SECURE FUNDING FOR UPSTATE NEW YORK TRANSPLANT SERVICES

WHEREAS, Upstate New York Transplant Services, Inc. (UNYTS) has requested \$3.2 million in state funds and \$500,000 in federal funds for UNYTS new 54,000 square foot headquarters, research laboratories, tissue recovery facilities, and administrative offices, as well as the proposed innovative center for not-for-profit organizations in downtown Buffalo, and

WHEREAS, since 1997 when UNYTS employed 20 people with an annual budget of \$2 million, UNYTS has grown to 100 employees and a budget of \$10 million. Due to this growth and expansion of its services, UNYTS have purchased their new headquarters in downtown Buffalo at a cost of \$3.2 million, plus an estimated \$1 million for Phase I renovations, and

WHEREAS, UNYTS \$4.2 million headquarters and facilities will allow it to expand its services throughout the eight counties of Western New York, as well as its referral services for Center for Donation and Transplant in Albany, The Lions Eye Bank on Long Island, the Central New York Eye Bank in Syracuse and the Connecticut Eye Bank, and

WHEREAS, UNYTS is a not-for-profit organization established in 1981, which is authorized by the federal government to accept anatomical gifts for transplantation and medical research. UNYTS mission is to enhance and save lives through organ, tissue and eye donation while maintaining respect for those who give the gift of life, and

WHEREAS, UNYTS coordinates donations in the eight counties of Western New York, transplanting patients nationally and locally at Buffalo General Hospital, Women and Children's Hospital of Buffalo and Erie County Medical Center, and

WHEREAS, for the past 5 years, UNYTS has ranked among the nation's top 10 organ procurement organizations in donors per capita and that as a result of its collaboration with UNYTS, Erie County Medical Center has achieved a 92% donation rate, ranking it among the top hospitals in the country, and

WHEREAS, with a consent rate of 65% compared to the national average of 50%, last year 667 Western New Yorkers provided the gift of life. UNYTS is one of only five organ procurement organizations to combine tissue, organ, and eye services under one umbrella, which better serves the community, and

WHEREAS, UNYTS and the University of Buffalo (UB) have a unique and productive partnership and they have received every one of seven federal grants applied for since 1999, totaling \$4.1 million, for programs to increase

donation rates. Through these projects, UNYTS has reached out to the minority community and youth, and formed vital relationships with attorneys and funeral directors, and

WHEREAS, UNYTS has many other productive relationships including Kaleida's Renal/Pancreas Transplant Program, the UB School of Medicine and Biomedical Sciences, the UB Department of Biotechnical and Clinical Lab Science, the Pediatric Intensive Care Unit of Children's Hospital, and the Western New York Health Care Proxy Coalition, and

WHEREAS, UNYTS is the largest tissue provider for HIV research in the United States and its clinical laboratory is the sole provider of transplant laboratory services for the Buffalo-Niagara region, and

WHEREAS, UNYTS staff train students from UB's Department of Medical Technology and have provided technical support for the research efforts of the Division of Rheumatology and Immunology at UB's School of Medicine, IMMCO Diagnostics, Buffalo General Hospital, Women and Children's Hospital of Buffalo and the Erie County Medical Center. UNYTS is currently forging relationships with Roswell Park Cancer Institute and the Immunology Division of the UB School of Medicine, and

WHEREAS, UNYTS provides exceptional services to donor families, employing a dedicated staff 24 hours a day to assist families before, during, and after the consent process and in 2004 the UNYTS referral center and nearly 150 volunteers responded to nearly 22,000 calls, be it

RESOLVED, that the members of the Orleans County Legislature hereby call upon the members of the New York State Assembly and Senate Delegation, as well as New York State Governor George E. Pataki and the members of the Western New York Congressional Delegation to identify and secure \$3.2 million in state funds and \$500,000 in federal funds respectively for Upstate New York Transplant Services 54,000 square foot headquarters, research laboratories, tissue recovery facilities, and administrative offices, as well as the proposed innovative center for not-for-profit organizations, and be it

FURTHER RESOLVED, that a certified copy of this resolution shall be sent to the members of the New York State Assembly and Senate Delegation, as well as Governor George E. Pataki, and the members of the Western New York Congressional Delegation for their consideration.

Moved, Beedon; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 227-605

AUTHORIZING PURCHASE FROM SHERIFF'S BUDGET

RESOLVED, that this Legislature authorizes the purchase of five computers for the Sheriff's Department, to be purchased from Marchese Computer at a total cost of \$5,479.50.

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

Legislator Rush presented a resolution approving an agreement with the Town of Clarendon for shared highway services; second by Legislator Bower. Legislator Kent asked if this agreement is just putting into writing something that is already being done. Chairman Tuohey said if a disaster is declared the towns can collect more money if this agreement is in place. Chairman Tuohey commented that two other Town Supervisors have indicated that they are going to be sending us this signed agreement. The following resolutions were then adopted:

RESOLUTION NO. 228-605

APPROVING AGREEMENT WITH TOWN OF CLARENDON FOR SHARED HIGHWAY SERVICES

RESOLVED, that this Legislature approves an agreement with the Town of Clarendon for the sharing of Highway Services between the County and the Town, including but not limited to renting, exchanging or lending of highway machinery, tools and equipment, borrowing or lending of supplies, provision of specific services and maintenance of machinery or equipment; agreement effective June 8, 2005 through June 7, 2010.

Moved, Rush; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 229-605

APPROVING APPOINTMENTS TO THE ALCOHOL AND SUBSTANCE ABUSE SUBCOMMITTEE, THE MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SUBCOMMITTEE, AND THE MENTAL HEALTH SUBCOMMITTEE

RESOLVED, that this Legislature approves the appointments to the Alcohol and Substance Abuse Subcommittee, the Mental Retardation and

Developmental Disabilities Subcommittee, and the Mental Health Subcommittee as follows:

**Alcohol and Substance Abuse Subcommittee:**

Mike Dorr, to serve a four-year term to begin May 31, 2005 and ending May 30, 2009.

**Mental Retardation and Developmental Disabilities Subcommittee:**

Patricia Dibley, to serve a four-year term to begin May 31, 2005 and ending May 30, 2009.

Russell Johnson, waiver to serve a third term to begin May 31, 2005 and ending May 30, 2009.

Kay Walter, waiver to serve a third term to begin May 31, 2005 and ending May 30, 2009.

**Mental Health Subcommittee:**

Natalie Dryden, to serve a four-year term to begin May 31, 2005 and ending May 30, 2009.

Tammy Tusken, to serve a four-year term to begin May 31, 2005 and ending May 30, 2009.

Mike Dorr, to serve a four-year term to begin May 31, 2005 and ending May 30, 2009.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 230-605

AUTHORIZING USE OF COUNTY ADMINISTRATION BUILDING FOR BLOOD DRIVE

RESOLVED, that this Legislature authorizes the American Red Cross to use the County Administration Building, Conference Rooms A – C, for “Orleans County Employee Blood Drive” to be held July 5, 2005 between the hours of 9:00 a.m. and 2:00 p.m.

Moved, Beedon; second, Rush. 120

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 231-605

AUTHORIZING TRANSFER OF FUNDS INTO YOUTH BUREAU BUDGET

WHEREAS, a member item grant received by the Youth Bureau was budgeted in 7310.418 – Youth Programs, and

WHEREAS, some programs did not need their full allocation, and there were unforeseen Youth Bureau expenses, be it

RESOLVED, that the County Treasurer is authorized to transfer \$635 into the Youth Bureau budget, as follows:

<u>From:</u>	<u>To:</u>
7310.418 – Youth Programs	7312.418 – Youth Bureau
Other Contractual	Other Contractual
\$635	\$635

\$210 of these funds to be used to cover unforeseen Youth Recognition Banquet expenses, with the balance covering expenses involved with transportation and registration for five county Youth.

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 232-605

AUTHORIZING SHERIFF TO APPLY FOR GOVERNOR'S TRAFFIC SAFETY GRANTS

RESOLVED, that the Sheriff is authorized to apply for Governor's Traffic Safety Grants, as follows:

Child Passenger Safety Program \$ 3,000

Selective Traffic Enforcement 15,795

Buckle Up New York 6,387

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 233-605

AUTHORIZING ADDITIONAL PAYMENT TO CANNON DESIGN FOR CHANGES TO CERTIFICATE OF NEED DOCUMENT FOR THE NURSING HOME

RESOLVED, that this Legislature authorizes additional payment to Cannon Design, not to exceed \$14,000 to be billed on an hourly basis, plus reimbursables, for changes to the certificate of need document for the Nursing Home.

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

RESOLUTION NO. 234-605

AUTHORIZING EXTENSION OF AGREEMENT WITH NEW YORK STATE DEPARTMENT OF STATE FOR IMPROVEMENTS AT ORLEANS COUNTY MARINE PARK

RESOLVED, that this Legislature approves Appendix X extending Agreement M030571 with the New York State Department of State to July 31, 2006; and be it

FURTHER RESOLVED, that this Legislature approves a revised scope of work to include the following items:

\$10,000 Supplies and materials- culvert pipe and drainage improvements, paving of walkways, repair of south stairs, and landscaping

\$6,000 Salaries and Fringe Benefits- personnel costs to install the above improvements

\$9,000 Equipment- Flag pole, picnic tables, pressure washer and display exhibit/accessories

and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to sign Appendix X of agreement M030571.

Moved, Rush; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Bennett.

After adoption of the above resolution, Legislator Beedon commented that Wayne Hale is really working on cleaning up the steps. Chuck Nesbitt said he was at the park and it looks a lot better.

Legislator Beedon motioned to adjourn; second by Legislator Bower. Meeting adjourned at 4:50 PM.

## **LEGISLATURE MEETING**

June 22, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Notice of Oak Orchard Watershed Protection Alliance meeting on June 23, Notice of Supervisors and Legislators meeting to be held on June 28, Announcement of filing of the County of Orleans Annual Financial Report for the 2004 year, Notice of June 23 Planning Board meeting, Announcement of filing of the 2004 Orleans County Marine Park Annual Report, Resolution adopted by Clinton County Urging the Governor and the NYS Legislature to enact measures restricting convicted sexual offenders from living near places where children congregate.

The following resolutions were then adopted:

### **RESOLUTION NO. 235-605**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 5537 through 5722, and totaling \$355,602.53 be paid, and claims against the Self-Insurance fund, represented by checks numbered 37322 through 37325, and totaling \$8755.37 be paid, and claims against the Nursing Home, represented by checks numbered 32392 through 32401, and totaling \$169,924.76, and claims against the Job Development Agency represented by checks 3025 through 3042 and totaling \$16,330.13 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Rush; second, Bennett.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION 236-605

RESOLUTION IN SUPPORT OF CIVIL CONFINEMENT AND OTHER STATE LEGISLATION PROTECTING WOMEN AND CHILDREN FROM SEX OFFENDERS

WHEREAS, New York State has made great strides in reducing violent crime in recent years, and

WHEREAS, the safety of our women and children is of the highest priority and any legislation that seeks to further protect them from sexual predators should be supported and passed, and

WHEREAS, legislation has been introduced in the New York State Assembly that would provide for civil confinement of the most dangerous sex offenders and strengthen and expand the scope of Megan's Law to provide additional safeguards to shield New Yorkers from sexual violence, and

WHEREAS, civil confinement legislation would authorize judges, after a unanimous jury verdict, to order a sexually violent predator to be confined in a secure mental facility upon completion of a prison sentence upon a determination that the defendant has serious difficulty controlling his violent behavior (A.2693), and

WHEREAS, convicted sex offenders would be prohibited from living within 1,000 feet of a school or school grounds (A.1654), and

WHEREAS, a GPS tracking system would be implemented to monitor the actions and whereabouts of the most dangerous sex offenders (A.8158), and

WHEREAS, law enforcement would be required, rather than simply permitted, to release information on Level 2 and Level 3 sex offenders to vulnerable populations (A.1654), and

WHEREAS, the Division of Criminal Justice Services' website would be expanded to include information on all registered sex offenders (A.1701), and

WHEREAS, legislation introduced in the New York State Senate at the request of Governor Pataki would require lifetime registration of all sex offenders on the New York State Sex Offender Registry (S.3506A), be it

RESOLVED that the Orleans County Legislature lends its support to the implementation of each of the above measures, and be it further

RESOLVED, that the Orleans County Legislature does hereby urge the New York State Assembly to pass these measures, that New York State Governor George Pataki sign these bills into law when passed, and be it further

RESOLVED, that certified copies of this resolution be sent to the County Sheriff, District Attorney, New York State Attorney General’s Office, New York State Assembly Speaker Sheldon Silver, New York State Senate Majority Leader Joseph Bruno, the regional delegation of the New York State Legislature and New York State Governor George Pataki.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION 237-605

APPROVING AGREEMENT BETWEEN SHERIFF AND CINGULAR WIRELESS

RESOLVED, that this Legislature approves an agreement between the Sheriff’s Department and Cingular Wireless which eliminates the 50% deadline in the FCC rules and accelerates the 100% milestone to 12 months on both the former AT&T Wireless Services network and the Cingular Wireless Network, to be completed by 12 months from the signing of this agreement.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION 238-605

AUTHORIZING SETTING UP OF NEW MONIES IN OFFICE FOR THE AGING BUDGET

RESOLVED, that this Legislature authorizes the County Treasurer to set up new monies in the Office For the Aging budget as follows:

<u>Revenue</u>	<u>Appropriation</u>	
A4772 – Programs for the Aging	6772.250 Other Equipment	\$4,655
(HIICAP)	6772.443 Office Repairs	345
Health Insurance Info and Assistance	6772.462 Mileage	500
\$6,000	6772.463 Other Travel	500

A4772 - Programs for the Aging (SPAP) State Pharmecutical Assistance \$50,000	6772.100	Personal Services	\$35,168
	6772.250	Other Equipment	3,500
	6772.411	Office Supplies	1,000
	6772.419	MLR	500
	6772.421	Phone	500
	6772.433	Advertising	1,500
	6772.462	Mileage	500
	6772.463	Other Travel	1,000
	6772.486	Special Grants	6,332
A4772 - Programs for the Aging LTCIEOP – Insurance Education \$50,000	6772.100	Personal Services	25,876
	6772.250	Other Equipment	3,000
	6772.411	Office Supplies	2,000
	6772.419	MLR	500
	6772.421	Phone	500
	6772.433	Advertising	1,500
	6772.441	Printing	500
	6772.462	Mileage	1,000
	6772.463	Other Travel	1,000
	6772.486	Special Grants	14,124
A3772 – Programs for the Aging EISEP – Expanded In Home Services \$39,612	6772.100	Personal Services	23,541
	6772.250	Other Equipment	894
	6772.419	MLR	1,629
	6772.421	Phone	300
	6772.461	Postage	100
	6772.462	Mileage	800
	6772.474	Homemakers	12,348

Moved, Kent; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent presented a resolution authorizing the creation of positions in the Office for the Aging, second by Legislator Bower. Legislator Bower asked if the grant money that is covering these positions has been received. Mrs. Canham responded that the money is available, they have to spend the money first, then voucher for reimbursement. Chairman Tuohey said all positions will be abolished if funding ceases. The following resolutions were then adopted:

#### RESOLUTION 239-605

AUTHORIZING CREATION AND FILLING OF POSITIONS IN OFFICE  
FOR THE AGING

RESOLVED, that this Legislature authorizes the creation and filling of the following positions in the Office for the Aging:

Part-time Caseworker Schedule	Grade 16 of the CSEA Salary
Part-time Clerical Aide	Grade 5 of the CSEA Salary Schedule
Part-time Housekeeping Aide	Grade 2 of the CSEA Salary Schedule
Part-time Community Services Worker	Grade 8 of the CSEA Salary Schedule (to be abolished when funding ceases)
Full-time Community Services Worker	Grade 8 of the CSEA Salary Schedule (to be abolished when funding ceases)

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION 240-605

#### AUTHORIZING TRANSFER OF FUNDS WITHIN THE PUBLIC HEALTH BUDGET

RESOLVED, that this Legislature authorizes a transfer of funds within the Public Health budget, as follows:

<u>From:</u>	<u>To:</u>
4010.100 Personal Services	4010.452 Personal Service Contracts
\$12,750	\$12,750

transfer due to retirement of Medical Consultant position, services now performed under contract with Oak Orchard Community Health Center.

Moved, Beedon; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 241-605

#### AUTHORIZING ABOLISHING POSITION IN THE PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the abolishing of the Medical Consultant position, A4010.17, in the Public Health Department.

Moved, Beedon; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent. 127

RESOLUTION NO. 242-605

APPROVING AGREEMENT BETWEEN SHERIFF AND NEW YORK STATE DEPARTMENT OF STATE FOR WIRELESS 911 EXPEDITED DEPLOYMENT PHASE II

RESOLVED, that this Legislature approves an agreement between the Sheriff and New York State Department of State for the implementation of wireless 911 Expedited Deployment Phase II grant monies, in the amount of \$197,687, with a local share of \$21,965, agreement effective June 1, 2004 through December 31, 2006. This provides funding to the county 911 center as the public safety answering point to receive all wireless calls in Orleans County.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon withdrew a resolution approving a memorandum of understanding with Medina Memorial Health Care. Chairman Tuohey said the County Attorney has not had time to look this over yet.

Legislator Rush presented a resolution authorizing the filling of a vacancy in the Highway Department; second by Legislator Beedon. Legislator Rush said this will be filled with someone who is already an employee. Legislator Bennett asked if we are going to abolish a position at the same time or fill all positions as they move up. Chairman Tuohey said this person retired and someone will move into that position. A resolution will be needed to authorize the filling of the position that is being vacated by the employee moving up. The following resolutions were then adopted:

RESOLUTION NO. 243-605

AUTHORIZING FILLING OF VACANCY IN HIGHWAY DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant MEO Leadperson in the Highway Department at grade H4 of the CSEA salary schedule.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 244-605

APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND NEW DIRECTIONS

RESOLVED, that this Legislature approves an agreement between Social Services and New Directions, Lockport, NY for the provision of foster care services; to be effective July 1, 2005 through June 30, 2006 at a cost not to exceed \$165,000. County cost is \$56,100.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 245-605

AUTHORIZING CREATION AND FILLING OF POSITION IN DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the creation of a Caseworker position in the Department of Social Services at Grade 16 of the CSEA Salary Schedule effective June 27, 2005, to be assigned to the Juvenile Adjustment Services Program, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created, vacant position.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 246-605

APPROVING AGREEMENT BETWEEN THE JOB DEVELOPMENT AGENCY AND ORLEANS-NIAGARA BOCES

WHEREAS, the Orleans County Job Development Agency has received notification of Summer Youth and TANF Summer Program funds, and

WHEREAS, as part of this Summer Program, the Job Development Agency will offer a Vocational Exploration/Life Skills Program for eligible youth, and

WHEREAS, the Orleans-Niagara BOCES has responded to a Request for Funding Proposal and was selected to operate this Program, be it

RESOLVED, that this Legislature approves an agreement between the Orleans County Job Development Agency and the Orleans-Niagara BOCES for the provision of a Vocational Exploration/Life Skills Program during the months of July and August 2005 at a cost not to exceed \$10, 617. There is no cost to the county.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 247-605

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Chauffeur position in Social Services at Grade 4 of the CSEA Salary Schedule, effective July 5, 2005.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 248-605

AUTHORIZING DISTRICT ATTORNEY TO APPLY FOR STATE AID TO PROSECUTION GRANT

RESOLVED, that this Legislature authorizes the District Attorney to apply to the New York State Division of Criminal Justice Services for renewal of the State Aid to Prosecution grant for the year 2006, in the amount of \$40,375.

Moved, Callard; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 249-605

AUTHORIZING FILLING OF VACANCY IN THE COUNTY CLERK DEPARTMENT AT THE MOTOR VEHICLE OFFICE

RESOLVED, that this Legislature authorizes the filling of a vacant full-time, temporary, seasonal Motor Vehicle Application Examiner position in the Motor Vehicle office at grade 9, step 1 of the CSEA Salary Schedule, for the remainder of the 2005 calendar year, as needed.

Moved, Bower; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 250-605

RESCINDING RESOLUTION NO. 150-405 REGARDING NURSING HOME POSITIONS

RESOLVED, that this Legislature rescinds resolution number 150-405 which abolished a full-time Custodial Worker position and created a full-time Health Facility Worker position; this will result in maintaining the previous position of one full time Custodial Worker – position #6030.409, Grade 2 of the CSEA Salary Schedule.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 251-605

APPROVING AGREEMENT WITH TOWN OF MURRAY FOR SHARED HIGHWAY SERVICES

RESOLVED, that this Legislature approves an agreement with the Town of Murray for the sharing of Highway Services between the County and the Town, including but not limited to renting, exchanging or lending of highway machinery, tools and equipment, borrowing or lending of supplies, provision of specific services and maintenance of machinery or equipment; agreement effective June 22, 2005 through June 21, 2010.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 252-605

AUTHORIZING AMENDMENT TO EMERGENCY MEDICAL SERVICES COUNCIL BY-LAWS CHANGE

RESOLVED, that this Legislature approves the amendment of the Orleans County Emergency Medical Services Council By-laws to be changed to 24 voting delegates; said inclusion adds Mercy Flight and Orleans County Sheriff's Department Dispatch as voting members of the council.

Moved, Rush; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 253-605

AUTHORIZING ADDITIONAL OFFICE SPACE FOR OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the Buildings and Grounds Department to proceed with the project of additional office space for the Office for the Aging, as presented by the Buildings and Grounds Superintendent at the May 11, 2005 conference session.

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bennett motioned to adjourn; second by Legislator Bower. Meeting adjourned at 4:40 p.m.

**LEGISLATURE MEETING**

July 13, 2005

The meeting was called to order by the Chairman at 4:40 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Notice of Oak Orchard Watershed Protection Alliance meeting on July 20, Notice of Public Hearing for Town of Yates regarding adopting a local law to amend the zoning law, Invitation to the Lake Plains Resource Conservation and Development Council picnic to be held on August 11, Invitation to Enhancing Main Street, Making Upper Floors Work Again sponsored by the Orleans County Planning Department.

During Open Discussion, David Schubel said the Main Street, Making Upper Floors Work Again event has an extraordinary set of panelists. Chairman Tuohey said Wayne Hale set it up.

Legislator Callard said the Health Committee was in discussion with Jim Graziano as late as yesterday regarding the New York Statewide Task Force on Telepsychiatry. There are eight pilot sites. The grant is for \$15,000. Should we be approved, we would be one of the test sites. This would help with telecommunications tied into psychiatry services. The grant had to be applied for yesterday. The Legislature would have to approve acceptance of the grant. Jim Graziano said the \$15,000 will be spread among various counties. He said this is something worth pursuing. He needs to obtain more information. In

addition to Mental Health, this will involve rural hospitals and two university sites.

Chairman Tuohey asked Mr. Graziano how the audit went. Mr. Graziano responded that it went very well. He said the amount of money needed to return is \$34,860. When he calculated that in terms of dollars that came in, it came to 2.2%. Mr. Graziano asked the auditors how we fared with other comparable clinics; they said other sites owe a lot more money. Legislator Callard said it was a good audit. There was great cooperation between the auditors and the staff.

Legislator Kent motioned to add a resolution to the agenda; second by Legislator Bower.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through June, 2005.

The following resolutions were then adopted:

#### RESOLUTION NO. 254-705

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 5749 through 6002, and totaling \$430,589.51 be paid, and claims against the Self-Insurance fund, represented by checks numbered 37021 through 37025, and totaling \$16,583.37 be paid, and claims against the Highway Department, represented by checks numbered 1594 through 1619 and 4204 through 4247 and totaling \$482,276.58 be paid, and claims against the Nursing Home, represented by checks numbered 29018 through 29066 and 32402 through 32406 and 32366 totaling \$290,721.04, and claims against the Job Development Agency represented by checks 3047 through 3058 and totaling \$3,458.73 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 255-705

APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND THE ARC OF ORLEANS COUNTY

RESOLVED, that this Legislature approves an agreement between the Mental Health Department and the Arc of Orleans County, 122 Caroline Street, Albion, New York 14411, for the 2005 calendar year, providing supportive employment services, including vocational assessment, job readiness, and job coaching, at a cost of \$48,825.00.

Moved, Beedon; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 256-705

AUTHORIZING TRANSFER OF FUNDS WITHIN MENTAL HEALTH BUDGET

RESOLVED, that this Legislature authorizes a transfer of funds within the Mental Health budget, as follows:

<u>From:</u>	<u>To:</u>
4310.100 – Personal Services	4310.452 – Personal Services Contracts
\$38,400	\$38,400

transferred funds to cover payment to contractual nurses, as a sufficient amount to cover payment for the year was not originally budgeted.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 257-705

AUTHORIZING DIRECTOR OF EMERGENCY MANAGEMENT TO REQUEST PROPOSALS FOR PAINTING OF THE TOWERS AT THE CIVIL DEFENSE CENTER

RESOLVED, that this Legislature authorizes the Director of Emergency Management to request proposals for the painting of the towers at the Civil Defense Center, as included in the 2005 Capital Plan.

Moved, Rush; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent. 134

RESOLUTION NO. 258-705

AUTHORIZING TRANSFER OF FUNDS INTO AND PURCHASE FROM  
COMPUTER SERVICES BUDGET

RESOLVED, that this Legislature authorizes a transfer of funds into  
the Computer Services budget, as follows:

<u>From:</u>	<u>To:</u>
1990.435 – Contingency	1680.460 – Training & Education
\$4,615	\$4,615

funds to be used for the purchase of payroll projection implementation and  
support, to be purchased from KVS Information systems, at a cost of \$4,615.

Moved, Bower; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 259-705

APPROVING AGREEMENT BETWEEN PROBATION AND  
GOVERNMENT PAYMENT SERVICES, INC.

RESOLVED, that this Legislature approves an agreement between the  
Probation Department and Government Payment Services, Inc. for the  
provision of collecting offender dues by Government Payment Services, at no  
cost to the county, agreement effective June 23, 2005 through June 22, 2006.

Moved, Callard; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 260-705

AUTHORIZING LEAVE OF ABSENCE FOR OFFICE FOR THE AGING  
EMPLOYEE AND FILLING OF VACANCY

RESOLVED, that this Legislature authorizes an unpaid leave of  
absence for Beverly Spencer, Housekeeper Aide in the Office for the Aging,  
effective June 27, 2005 through approximately August 31, 2005, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of  
the vacant Housekeeper Aide position until the return of employee on leave.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent. 135

RESOLUTION NO. 261-705

APPROVING AGREEMENT BETWEEN THE MENTAL HEALTH DEPARTMENT AND ANN P. BURBANK, NPP

RESOLVED, that this Legislature approves an agreement for the Mental Health Department and Ann P. Burbank, NPP, 32 Park View Drive, Pittsford, NY 14534, providing services as a Psychiatric Nurse Practitioner for 8 on-site hours per week for 24 weeks, beginning July 1, 2005 and ending December 31, at an hourly rate of \$85.00.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard presented a resolution authorizing the sale of county vehicles at impound, second by Legislator Beedon. Chairman Tuohey said she had noticed that the impound area was pretty bare so she called Ray Emerson to ask where the cars were, since they were not yet approved to be sold. Mr. Emerson said they have been picked up. Chairman Tuohey asked Mr. Emerson how he could sell them when the sale has not been approved by the Legislature yet. Mr. Emerson replied that he had not thought about that. Legislator Bennett said he took a junk pickup to a scrap yard and got \$195 for it; these vehicles were sold for \$25. Legislator Callard said there is a process for awarding bids. He said Legislator Bennett makes a valid point, that consideration should have been given to taking the vehicles to a junk yard. He said they did follow the bidding process, even though they allowed the cars to be taken before approval. David Schubel said this bid process is the proper way to do it. They called and asked me and I said to do it this way. Legislator Bower said it might have been handled properly but it comes back to us to accept these bids and this looks ridiculous. Chairman Tuohey then called the question. The following resolutions were then adopted:

RESOLUTION NO. 262-705

AWARDING BIDS FOR SALE OF VEHICLES AT IMPOUND

RESOLVED, that this Legislature authorizes the Sheriff and Highway Department to sell the following vehicles to:

Jim Pratt, 12733 Ridge Road, Albion, NY 14411:  
1982 Chevrolet Mini Bus, gray @ \$213.50  
1988 Chevy Van, blue, @ \$102.50  
Carolina Ban Saw @ \$11.00

Vincent Iorio, 523 Davis Avenue, Medina, NY 14103 - 1992 Dodge Shadow @ \$75.00;

Covenant Acres, Thomas W. Bartz, 7037 Albro Road, PO Box 207, Pike, NY 14130-0207 – 1994 Dodge ½ ton Pick Up Truck @ \$1025.00

Bill's Auto Wrecking, William Wells, 13324 Hanlon Road, Albion, NY 14411:

- 1986 Oldsmobile Cutlass Ciera 4-dr, green @ \$25.00,
- 1991 Chevy Celebrity, 4-dr blue @ \$25.00,
- Unknown year Pontiac Trans-am, copper @ \$25.00,
- Unknown year Pontiac 6000, 4-dr, gray @ \$25.00,
- Unknown year Geo Storm, 2-dr, blue @ \$25.00,
- Unknown year Geo Prism, 4-dr blue @ \$25.00,
- Unknown year Chevy Cavalier, 4-dr, white @ \$25.00,
- Unknown year Chevy Cavalier, 4-dr, gray @ \$25.00,
- Unknown year Chevy Cavalier, 2-dr, blue @ \$25.00,
- 1989 Buick Regal Gran Sport, 2-dr, maroon, @ \$25.00,
- 1998 Chevy Lumina, 4-dr, white @ \$51.00,
- 1990 Chevy Corsica, 2-dr, blue @ \$25.00

David Wohlers, P. O. Box 108, Spencerport, NY 14559 – 1979 Auto Car @ \$5,001

Orleans Construction, 12334 Ridge Road, Medina, NY 14103:

- 1984 Summit Semi Dump @ \$4,031,
- Chrysler Truck lift fork @ \$2,620

Moved, Callard; second, Beedon.

Adopted. 4 ayes; 3 nays, Bennett, Bower, Tuohey; 0 absent.

#### RESOLUTION 263-705

#### AUTHORIZING FILLING OF VACANCY IN MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Mental Health Staff Counselor position in the Mental Health Department, at grade 22 of the CSEA salary schedule.

Moved, Beedon; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 264-705

#### AUTHORIZING FILLING OF VACANCY IN NURSING HOME

WHEREAS, the Nursing Home has a vacant Assistant Director of Nursing position, be it

RESOLVED, that this Legislature authorizes the filling of the full time Assistant Director of Nursing position, Grade 7 of the 2005 Management Salary Schedule.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 265-705

AUTHORIZING CREATION AND FILLING OF TWO TEMPORARY FULL TIME CERTIFIED NURSING ASSISTANT POSITIONS IN NURSING HOME

WHEREAS, two permanent full time nursing assistants (11-7) are out on medical leave, and

WHEREAS, the temporary full time nursing assistant positions are needed to maintain adequate staffing on 11-7 shift, be it

RESOLVED, that this Legislature authorizes the creation of two temporary full time nursing assistant positions on the 11-7 shift in the Nursing Home at grade 4 of the CSEA salary schedule during the leave of absence period (7-1-05 to 10-1-05); and

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created temporary full time nursing assistant positions.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 266-705

AUTHORIZING FINAL PAYMENT TO FAULKS PLUMBING, HEATING & AIR CONDITIONING FOR THE COURTHOUSE SQUARE PROJECT

WHEREAS, there is a retainage balance due Faulks Plumbing, Heating and Air Conditioning of \$5,000 on their contract for work done in connection with the Courthouse Renovation Project; and

WHEREAS, there is an offset of \$1,127.13 for warranty work directed by and paid for by Orleans County; be it

RESOLVED, that this Legislature authorizes payment of \$3,872.87 to Selective Insurance Company of America which is the Surety Company for Faulks Plumbing, Heating and Air Conditioning and this amount constitutes the final payment for work done by Faulks Plumbing, Heating and Air Conditioning. This amount is to be paid from account, H-1160.250 – Capital Project, Courthouse Square Improvements.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 267-705

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Child Support Specialist position at Grade 11 of the CSEA Salary Schedule, effective July 5, 2005.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 268-705

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Department of Social Services:  
David Dukoff Computer Services, Basom, NY, for the creation of a Day Care System/Program in Microsoft Access 2000 at a cost not to exceed \$4,500, at no county cost.

Berkshire Farm Center, Canaan, NY for the provision of foster care services; to be effective July 1, 2005 through June 30, 2006 at a cost not to exceed \$165,000, at a county cost of \$56,100.

New York State DSS, Rensselaer, NY for the registration of family day and school age child care programs for the revised period September 1, 2004 through March 31, 2005 at a cost not to exceed \$22,290, at no county cost.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 269-705

APPROVING AGREEMENT BETWEEN YOUTH BUREAU AND  
CORNELL COOPERATIVE EXTENSION

RESOLVED, that this Legislature approves an agreement with Orleans County Cooperative Extension for the lease of second floor office space including equipment and utilities by the Orleans County Youth Bureau for a twelve month lease, agreement effective January 1, 2005 to December 31, 2005 at a cost of \$2,730.00. This agreement replaces the previous agreement for October 1, 2004-December 31, 2005 and removes the provision of clerical staff support.

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 270-705

AUTHORIZING OUT OF STATE TRAVEL FOR DIRECTOR OF OFFICE  
FOR THE AGING

RESOLVED, that this Legislature authorizes Pamela Canham to attend the Performance Outcome Measurement Project in Washington, DC from December 4, 2005 to December 7, 2005, at an estimated cost of \$825, at no cost to the county.

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard recommended that the Chief Administrative Officer write a letter to the Sheriff discussing the violation of policy regarding releasing the cars before approval. Chairman Tuohey commented that the Highway Department vehicles are still there. She said the sale price did not bother her; it's the fact that the proper procedure was not followed. Legislator Kent commented that the County Attorney had been contacted regarding the proper procedure. Chairman Tuohey said this is a personnel issue and should not be discussed in open session. Legislator Bower asked if what we did today is legal. Dave Schubel said, yes, approving the sale of vehicles is legal. Should he have let them go prior to a resolution being adopted....no. Mr. Schubel said this topic has been a concern to me over the years that departments dispose of surplus equipment and I don't think we are all aware of it. A department head says something is surplus and they sell it and you don't vote on it. Mr. Schubel and Mr. Nesbitt will discuss this on Friday; possibly write a more clear policy. Chairman Tuohey said there is a form that department

heads fill out for disposal of property. Then Buildings and Grounds takes the items to store to be sold at the next auction. Dave Schubel said as you get new people in positions, they might not be as aware of the policy. Maybe it is time to reaffirm what that policy is. After further discussion, Legislator Callard motioned to adjourn; second by Legislator Bower. Meeting adjourned at 5:10 P.M.

## **LEGISLATURE MEETING**

July 27, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: A copy of a letter written to Pam Canham complimenting the services provided to the writer's aunt by Bev Spencer, a Housekeeping Aide in the Office for the Aging, Notice of July 28 Planning Board meeting.

During Open Discussion, Legislator Rush motioned to add two resolutions to the agenda; second by Legislator Beedon. All in favor.

The following resolutions were then adopted:

### **RESOLUTION NO. 271-705**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 6023 through 6228, and totaling \$585,998.14 be paid, and claims against the Self-Insurance fund, represented by checks numbered 37322 through 37325, and totaling \$8755.37 be paid, and claims against the Nursing Home, represented by checks numbered 29070 through 29131 and 32407 through 32407, and totaling \$237,880.39, and claims against the Job Development Agency represented by checks 3061 through 3064 and totaling \$15,461.88 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 272-705

AMENDING RESOLUTION NO. 164 OF THE YEAR 1967 IN RELATION TO ORLEANS COUNTY SALES AND COMPENSATING USE TAXES, INCREASING THE RATE OF TAXES ON SALES AND USES OF TANGIBLE PERSONAL PROPERTY AND ON CERTAIN SERVICES, AND ON OCCUPANCY OF HOTEL ROOMS AND AMUSEMENT CHARGES, PURSUANT TO ARTICLE 29 OF THE TAX LAW OF THE STATE OF NEW YORK

RESOLVED, that Resolution No. 164 of the Orleans County Board of Supervisors adopted November 30, 1967, as amended by Resolution No. 17 of said Board, adopted February 6, 1969, Resolution Numbers 90 and 91 of said Board, both adopted June 4, 1970, and as further amended by the Orleans County Legislature by Resolution No. 547-1290, adopted December 12, 1990, of said Legislature, Resolution No. 264-593, adopted May 1, 1993, Resolution No. 388-795, adopted July 29, 1995, of said Legislature, Resolution No. 396-997, adopted September 24, 1997, Resolution No. 380-1099, adopted October 13, 1999, and Resolution No. 377-901, adopted September 12, 2001, and Resolution No. 387-903, adopted September 10, 2003, be amended in its several parts as follows:

SECTION 1. The first sentence of section 2 of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

SECTION 2. Imposition of sales tax.

On and after September 1, 1970, there is hereby imposed and there shall be paid a tax of three percent upon, and for the period commencing June 1, 1993 and ending November 30, 2007, there is hereby imposed and shall be paid an *additional* tax of one percent upon:

SECTION 2. Subdivision (g) of section three of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

(g) With respect to the additional tax of one percent imposed for the period commencing June 1, 1993 and ending November 30, 2007, the provisions of subdivisions (a), (b), (c), (d) and (e) of this section apply, except that for purposes of ~~this~~ subdivision, all references in said

subdivisions (a), (b), (c) and (d) to an effective date shall be read as referring to June 1, 1993, all references in said subdivision (a) to the date four months prior to the effective date shall be read as referring to February 1, 1993, and the reference in subdivision (b) to the date immediately preceding the effective date shall be read as referring to May 31, 1993. Nothing herein shall be deemed to exempt from tax at the rate in effect prior to June 1, 1993 any transaction which may not be subject to the additional tax imposed effective on that date.

SECTION 3. Section four of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

SECTION 4. Imposition of compensating use tax.

(a) Except to the extent that property or services have already been or will be subject to the sales tax under this enactment, there is hereby imposed on every person a use tax for the use within this taxing jurisdiction on and after June 1, 1993, except as otherwise exempted under this enactment, (A) of any tangible personal property purchased at retail, (B) of any tangible personal property (other than computer software used by the author or other creator) manufactured, processed or assembled by the user, (i) if items of the same kind of tangible personal property are offered for sale by him in the regular course of business or (ii) if items are used as such or incorporated into a structure, building or real property by a contractor, subcontractor or repairman in erecting structures or buildings, or building on, or otherwise adding to, improving, maintaining, servicing or repairing real property, property or land, as the terms real property, property or land are defined in the real property tax law, if items of the same kind are not offered for sale as such by such contractor, subcontractor or repairman or other user in the regular course of business, (C) of any of the services described in paragraphs (1), (7) and (8) of subdivision (c) of section two, (D) of any tangible personal property, however acquired, where not acquired for purposes of resale, upon which any of the services described under paragraphs (2), (3) and (7) of subdivision (c) of section two have been performed, (E) of any telephone answering service described in subdivision (b) of section two and (F) of any computer software written or otherwise created by the user if the user offers software of a similar kind for sale as such or as a component part of other property in the regular course of business.

(b) For purposes of clause (A) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2007, the tax shall be at the rate of four percent, and on

and after December 1, 2007, the tax shall be at the rate of three percent, of the consideration given or contracted to be given for such property, or for the use of such property, including any charges for shipping or delivery as described in paragraph three of subdivision (b) of section one, but excluding any credit for tangible personal property accepted in part payment and intended for resale.

(c) For purposes of subclause (i) of clause (B) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2007, the tax shall be at the rate of four percent, and on and after December 1, 2007, the tax shall be at the rate of three percent, of the price at which items of the same kind of tangible personal property are offered for sale by the user, and the mere storage, keeping, retention or withdrawal from storage of tangible personal property by the person who manufactured, processed or assembled such property shall not be deemed a taxable use by him.

(d) For purposes of subclause (ii) of clause (B) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2007, the tax shall be at the rate of four percent, and on and after December 1, 2007, the tax shall be at the rate of three percent, of the consideration given or contracted to be given for the tangible personal property manufactured, processed or assembled into the tangible personal property the use of which is subject to tax, including any charges for shipping or delivery as described in paragraph three of subdivision (b) of section one.

(e) Notwithstanding the foregoing provisions of this section, for purposes of clause (B) of subdivision (a) of this section, there shall be no tax on any portion of such price which represents the value added by the user to tangible personal property which he fabricates and installs to the specifications of an addition or capital improvement to real property, property or land, as the terms real property, property or land, as defined in the real property tax law, over and above the prevailing normal purchase price prior to such fabrication of such tangible personal property which a manufacturer, producer or assembler would charge an unrelated contractor who similarly fabricated and installed such tangible personal property to the specification of an addition or capital improvement to such real property, property or land.

(f) For purposes of Clauses (C), (D) and (E) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2007, the tax shall be at the rate of four

percent, and on and after December 1, 2007, the tax shall be at the rate of three percent, of the consideration given or contracted to be given for the service, including the consideration for any tangible personal property transferred in conjunction with the performance of the service and also including any charges for shipping and delivery of the property so transferred and of the tangible personal property upon which the service was performed as such charges are described in paragraph three of subdivision (b) of section one.

(g) For purposes of clause (F) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2007, the tax shall be at the rate of four percent, and on and after December 1, 2007, the tax shall be at the rate of three percent, of the consideration given or contracted to be given for the tangible personal property which constitutes the blank medium, such as disks or tapes, used in conjunction with the software, or for the use of such property, and the mere storage, keeping, retention or withdrawal from storage of computer software described in such clause (F) by its author or other creator shall not be deemed a taxable use by such person.

SECTION 4. Subdivision one of section eleven of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

(1) (A) In respect to the use of property used by the purchaser in this County prior to March 1, 1968.

(B) With respect to the *additional* tax of one percent imposed for the period beginning June 1, 1993 and ending November 30, 2007, in respect to the use of property used by the purchaser in this County prior to June 1, 1993.

SECTION 5. Subdivision (b) of section fourteen of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

(b) Net collections attributable to the *additional* one percent sales and compensating use taxes imposed for the period beginning June 1, 1993, and ending November 30, 2007, are set aside for County purposes and shall be available for any County purpose.

SECTION 6. This resolution shall take effect on December 1, 2005.

Moved, Bower; second, Bennett.

Adopted. 7 ayes; 0 nays; 0 absent. 145

RESOLUTION NO. 273-705

APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND NURSEFINDERS

RESOLVED, that this Legislature approves an agreement between Mental Health and Nursefinders, 1900 S. Clinton Avenue, Rochester, NY 14618, providing Registered Nursing services for a six-month period, beginning July 1, 2005 and ending December 31, 2005, at a cost of \$22,080.00

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bennett presented a resolution setting the date for a public hearing for additions to agricultural districts; second by Legislator Beedon. Chairman Tuohey asked if this includes all the agricultural districts and if it is to opt in only, not be removed from the district. Legislator Bennett said yes, it is all districts and to opt in only. The following resolutions were then adopted:

RESOLUTION NO. 274-705

SETTING DATE FOR PUBLIC HEARING FOR ADDITIONS TO CERTIFIED COUNTY AGRICULTURAL DISTRICTS.

RESOLVED, that a public hearing will be held by this Legislature to consider requests for inclusion of additional agricultural lands in certified County Agricultural Districts on the 10<sup>th</sup> day of August at 4:20 PM at the Legislative Chambers, 3 South Main Street, Albion, New York, and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Bennett; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 275-705

APPROVING MEMORANDUM OF UNDERSTANDING WITH MEDINA MEMORIAL HEALTH CARE

RESOLVED, that this Legislature approves a Memorandum of Understanding with Medina Memorial Health Care for participation in the Western Region Worksite Healthy Heart Alliance, effective July 27, 2005

through June 22, 2006, services to be facilitated by the Public Health Department.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 276-705

APPROVING AGREEMENT BETWEEN PROBATION DEPARTMENT  
AND NEW YORK STATE DIVISION OF PROBATION FOR PROBATION  
ELIGIBLE REDUCTION INITIATIVE

RESOLVED, that this Legislature allows the Orleans County Probation Department to accept monies from the NYS Division of Probation and Correctional Alternatives for the Probation Eligible Reduction Initiative; agreement effective 1/1/05 to 12/31/05 in the amount of \$46,800 to provide supervision and treatment to high risk offenders eligible for probation who are in jeopardy of incarceration.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 277-705

APPROVING AGREEMENT BETWEEN PROBATION DEPARTMENT  
AND NEW YORK STATE DIVISION OF PROBATION FOR INTENSIVE  
SUPERVISION PROGRAM

RESOLVED, that this Legislature approves an agreement between the Probation Department and the New York State Division of Probation And Correctional Alternatives for the operation of the Intensive Supervision Program; agreement provides reimbursement of \$20,200; effective 1/1/05 to 12/31/05.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution approving an agreement between Emergency Management and New York State Office of Homeland Security; second by Legislator Beedon. Chairman Tuohey asked Paul Wagner if he has spent this money. Mr. Wagner responded that part of it is going toward a new generator for the Emergency Management office. The following resolutions were then adopted:

RESOLUTION NO. 278-705

APPROVING AGREEMENT BETWEEN EMERGENCY MANAGEMENT  
AND NEW YORK STATE OFFICE OF HOMELAND SECURITY

WHEREAS this Legislature authorized participation in the 2005 State Homeland Security Program (SHSP) by Resolution No. 71-205, in the amount of \$30,000, be it

RESOLVED, that this Legislature approves the grant acceptance agreement between Emergency Management and Office of Homeland Security for a contract period of October 1, 2004 through March 31, 2007.

Moved, Rush; second, Beedon  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 279-705

ADOPTING THE 2006-2008 CAPITAL PLAN AND AUTHORIZING THE  
INCLUSION OF CERTAIN 2006 PROJECTS IN THE PRELIMINARY  
BUDGET

WHEREAS, the Legislature recognizes the importance of long range planning for major capital projects, and

WHEREAS, the Legislature has examined the proposed 2006-2008 Capital Plan, be it

RESOLVED, that this Legislature does hereby approve the 2006-2008 Capital Plan as prepared by the County Planning Department and the Chief Administrative Officer, and be it

FURTHER RESOLVED, that this Legislature authorizes the Budget Officer to include the 2006 Capital Plan Projects with a total county cost of \$741,879, in the preliminary 2006 budget, and be it

FURTHER RESOLVED, that the Legislature may change the amount allocated in the final 2006 budget based on financial considerations.

Moved, Bower; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 280-705

ESTABLISHING GUIDELINES FOR THE 2006 COUNTY BUDGET

RESOLVED, that this Legislature establishes the following guidelines to be used by County Departments in the preparation of their 2006 budget requests:

1. No new positions may be requested unless they are fully funded with no county cost, or prior approval has been granted by a majority of the appropriate committee. Complete details must be included. New positions must be in the salary schedule provided by the Budget Officer.
2. No upgrades may be budgeted unless they have been approved in accordance with the salary review policy.
3. Personal Services - Verify and use the salary schedule as provided by the Budget Officer. Budget longevity in accordance with existing salary schedules. All vacant positions must be identified as such.
4. Equipment - budget only what is essential, economically justifiable or included in the approved capital plan.
5. Capital Projects - budget all approved capital equipment in account code # .270 and budget all approved capital construction in account code # .470.
6. Contractual - consider 2003-2004 actual expenses, as well as the current and adjusted 2005 allocation when budgeting contractual expense. Include any possible decreases and any known or expected, unavoidable increases in your calculations. All other requests for increases must be justified in writing. A list of contracts and amounts must be included for all budget lines that include contracted services.
7. Provide a list of all grants which fund services in or provided by your department including the expiration date, renewal date, amount of grant, amount of county match and positions funded by the grant (including positions paid on a contractual basis).
8. All new or expanded programs must be clearly identified as such. Complete details must be included.
9. Out of County Travel - Provide a listing of all anticipated out of county travel and meetings, with cost.
10. Revenue - use caution to avoid overestimating revenue, but be sure to budget all the revenue you can reasonably expect to receive.

Moved, Bower; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 281-705

AUTHORIZING SETTING UP NEW MONIES IN HIGHWAY  
DEPARTMENT BUDGET

RESOLVED, that this Legislature authorizes the setting up of new monies in the Highway Department budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
DM2665 – Sale of Equipment	DM5130.444 – Repairs to Equipment
\$11,663	\$11,663

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 282-705

AUTHORIZING FILLING OF VACANCY IN THE SHERIFF'S  
DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Correction Officer position in the Sheriff's Department, at a salary of \$9.80 per hour.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 283-705

AUTHORIZING CREATION AND FILLING OF POSITION IN THE  
COMPUTER SERVICES DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a full-time Computer Specialist position in the Computer Services Department, at grade 16 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Bower; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent. 150

Legislator Kent tabled a resolution authorizing the creation and filling of a part-time position in the Social Services Department. The following resolutions were then adopted:

RESOLUTION NO. 284-705

AUTHORIZING PURCHASE FROM JAIL BUDGET

RESOLVED, that this Legislature authorizes the purchase of seven gate motors for the jail from Southern Folger Detention Equipment at a total cost of \$5,649, to be paid from account 3150.444 – Jail, Repairs to Equipment and Property.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 285-705

DESIGNATION OF THE NATIONAL INCIDENT MANAGEMENT SYSTEM (NIMS) IN ORLEANS COUNTY

WHEREAS, the President in Homeland Security Directive (HSPD)-5, directed the Secretary of the Department of Homeland Security to develop and administer a National Incident Management System (NIMS), which would provide a consistent nationwide approach for Federal, State, local and tribal governments to work together more effectively and efficiently to prevent, prepare for, respond to and recover from domestic incidents, regardless of cause, size or complexity, and

WHEREAS, to facilitate the most efficient and effective incident management it is critical that Federal, State, local, and tribal organizations utilize standardized terminology, standardized organizational structures, interoperable communications, consolidated action plans, unified command structures, uniform personnel qualification standards, uniform standards for planning, training, and exercising, comprehensive resource management, and designated incident facilities during emergencies or disasters, and

WHEREAS, it is necessary and desirable that all County of Orleans departments and personnel coordinate their efforts to effectively and efficiently provide the highest levels of incident management, and

WHEREAS, the NIMS standardized procedures for managing personnel, communications, facilities and resources will improve the County's

ability to utilize funding to enhance local readiness, maintain first responder safety, and streamline incident management processes, and

WHEREAS, the Incident Command System components of NIMS are already an integral part of various incident management activities throughout the County, be it

RESOLVED, that this Legislature adopts the National Incident Management System as the basis for all Incident Management in Orleans County.

Moved, Rush; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 286-705

AWARDING BID FOR TRANSPORTATION OF PRESCHOOL HANDICAPPED CHILDREN

RESOLVED, that this Legislature awards the bid for transportation of preschool handicapped children for the 2005-2006 school years, including the summer session, to Ridge Road Express, Inc. Bid includes base price per child, per day for the first year, 2005-2006, plus County's option to renew for four (4) additional years. These prices do not include an aide. The routes shall be as follows:

<u>ROUTE</u>	<u>LOCATION</u>	<u>POTENTIAL ENROLLMENT</u>	<u>PRICE PER CHILD</u>
Route #1	ARC Rainbow Preschool 243 South Main Street Albion Site	30	\$35.00/child/day
Route #2	ARC Rainbow Preschool 305 Allen Road, Albion Tiny Shoes Site	18	\$35.00/child/day
Route #3	Monroe/Orleans BOCES II Spencerport Site	2	\$210.00/child/day
Route #4	Visual Impaired Preschool Temple Beth Zion Amherst, NY	1	\$240/280.00/child/day
Route #5	Orleans/Niagara BOCES Shelby Basin R152 Site	1	\$240.00/child/day

Route #6	Orleans/Niagara BOCES North Tonawanda Site	1 \$240.00/child/day
Route #7	Mary Cariola Children's Center, Inc., Rochester, NY	1 \$240.00/child/day
Route #8	Lockport Early Childhood Program, Lockport, NY	1 \$210.00/child/day

Calculation for additional routes: any children originating in Orleans County to an Orleans County site shall be at the rate of \$180.00 per day. Any children originating in Orleans County going to a program outside Orleans County shall be at a rate of \$210.00 per day. Additional children may be added per day at \$18.00 or \$21.00 per student respectively. If an aide is required - \$44.00, \$55.00, \$66.00 or \$77.00 will be added per day for 4, 5, 6, 7 hours of monitoring respectively. If a wheelchair is required – add \$15.00 per vehicle or per child per day.

Moved, Beedon; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 287-705

#### APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Department of Social Services:

Gustavus Adolphus CFS, Jamestown, NY for the provision of residential foster care for children who need more specialized services than those available in Foster Homes; to be effective May 6, 2005 through May 5, 2006 at a cost of \$145.89/day per child. County cost is \$36.47/day per child.

Hillside Children's Center, Rochester, NY for the provision of foster care services; to be effective July 1, 2005 through June 30, 2006 at a cost not to exceed \$165,000. County cost is \$56,100.

Hopevale, Inc., Hamburg, NY for the provision of foster care services; to be effective July 1, 2005 through June 30, 2006 at a cost not to exceed \$165,000. County cost is \$56,100.

Snell Farm Children's Center, Bath, NY for the provision of foster care services; to be effective July 1, 2005 through June 30, 2006 at a cost not to exceed \$165,000. County cost is \$56,100.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 288-705

#### APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

South Shore Comprehensive Therapies, LLP dba Child Pro of Western NY, 1025 Ridge Road; Lackawana, NY 14218 to provide EI services pursuant to Title II-A of Article 25 of the Public Health Law. Early Intervention services provided to eligible infants and toddlers in Orleans County. Services offered through the Early Intervention Program at the Orleans County Health Department. Reimbursement from New York State Department of Health, Medicaid, and some third party insurances. Contract period July 1, 2005 through June 30, 2010.

South Shore Comprehensive Therapies, LLP dba Child Pro of Western NY, 1025 Ridge Road, Lackawana, NY 14218 to provide EI evaluations pursuant to Title II-A of Article 25 of the Public Health Law. Early Intervention evaluations provided to eligible infants and toddlers in Orleans County. Services offered through the Early Intervention Program at the Orleans County Health Department. Reimbursement from New York State Department of Health, Medicaid, and some third party insurances. Contract period July 1, 2005 through June 30, 2010.

NYS Department of Health Immunization Program Room 649, Corning Tower, Empire State Plaza, Albany, NY 12237-0627, to provide Immunizations for Orleans County children eligible for services. Contract Period April 1, 2005 through March 31, 2006 in the amount of \$25,900.00. Reimbursement from New York State Department of Health at 100%. No County Cost. Contract#C018677

Jamie Pritchard, 241 South Clinton Street, Albion, NY 14411, to provide EI services, pursuant to Title II-A of Article 25 of the Public Health Law, to provide EI services to Orleans County children eligible for services through the Early Intervention Program. Reimbursement from Medicaid, third party

insurances and the NYS Department of Health. Contract period July 1, 2005 through June 30, 2010.

New York State Department of Health, Center for Environmental Health, Division of Environmental Protection, Bureau of Public Water supply Protection, Flanagan Square, 547 River Street, Troy, NY 12180-2216 to provide \$101,000.00 to the Orleans County Health Department for the Public Water Supply Program. Contract period April 1, 2005 through March 31, 2006. County cost zero.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 289-705

#### AUTHORIZING TRANSFER OF FUNDS INTO AND PURCHASE FROM VETERANS SERVICES BUDGET

RESOLVED, that this Legislature authorizes a transfer of funds into the Veterans Services budget, as follows:

<u>From</u>	<u>To</u>
A1990.435 – Contingency	6510.406 – Burials
\$4,500	\$4,500

funds to be used for the purchase of ten full burial sites and ten smaller sites at Mt. Albion Cemetery at a total cost of \$4,500.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 290-705

#### APPROVING AGREEMENT BETWEEN SHERIFF AND NEW YORK STATE OFFICE OF HOMELAND SECURITY

WHEREAS this Legislature authorized participation in the 2005 Law Enforcement Prevention Program (LETPP) by Resolution No. 63-205, in the amount of \$15,000, be it

RESOLVED, that this Legislature approves the grant acceptance agreement between the Sheriff's Department and the Office of Homeland Security for a contract period of October 1, 2004 through March 31, 2007.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 291-705

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Caseworker position in the Social Services Department, at Grade 16 of the CSEA salary schedule, effective July 28, 2005.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 292-705

AUTHORIZING EXTENSION OF PARTICIPATION OF THE STATE  
HOMELAND SECURITY PROGRAM

RESOLVED, that this Legislature authorizes the extended participation of the State Homeland Security Program (HSEEP Contract #T838710) approved by resolution 409-1003, in the amount of \$1,235, to July 31, 2005, with no cost to the county.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush motioned to adjourn; second by Legislator Bennett. Meeting adjourned at 4:40 P.M.

**LEGISLATURE MEETING**

August 10, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

The Clerk presented the following communications: Notice of August Intercounty meeting, Notice of Fall NYSAC Conference.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through July, 2005. Mrs. Heard said Medicaid spending is up over last year by \$738,000. She paid \$700,000 more in levy through July than

last year, so that accounts for about \$1.4 million. Chairman Tuohy asked if that is because Medicaid is high. Carri Blake, DSS Commissioner, said we budgeted to run about 7 % higher and we are running about 8.2% more. She said we paid the accrual in December every prior year; we will not do that this year.

The following resolutions were then adopted:

RESOLUTION NO. 293-805

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 6230 through 6438, and totaling \$406,635.71 be paid, and claims against the Self-Insurance fund, represented by check number 37392 and totaling \$210.66 be paid, and claims against the Highway Department, represented by checks numbered 4251 through 4276 and 1623 through 1645 and totaling \$195,176.46 be paid, and claims against the Nursing Home, represented by checks numbered 29136 through 29177 and 32416 through 32417, and totaling \$241,634.85, and claims against the Job Development Agency represented by checks 3067 through 3078 and totaling \$15,065.97 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Beedon; second, Bennett.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 294-805

ADOPTING ADDITIONS TO CERTIFIED AGRICULTURAL DISTRICTS

WHEREAS, Article 25AA of State Agricultural and Markets Law provides for the addition of predominantly viable agricultural land into existing, certified agricultural districts following an annual thirty day enrollment period and public hearing, and

WHEREAS, said enrollment period occurred in June 2005 and proper notice was provided and a public hearing was held on August 10, 2005, be it

RESOLVED, that additions to Agricultural Districts No. 1, 2 and 3 of whole tax parcels of predominantly viable farmland be adopted as recommended by the County Agricultural and Farmland Protection Board and presented at the public hearing, and be it

FURTHER RESOLVED, that a Notice of Determination of Non-Significance – Negative Declaration shall be filed in the absence of a significant effect of this action on the environment, pursuant to Article 8 of Environmental Conservation Law.

Moved, Bennett; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon presented a resolution authorizing a transfer of funds into and purchase from the Mental Health budget; second by Legislator Callard. Chuck Nesbitt, CAO, commented that this purchase, a shelf system, had been included in the capital plan for next year, so it will be removed from that plan. Legislator Beedon commented that this is a good time to make the purchase, as the state bid price might be higher next year. The following resolutions were then adopted:

RESOLUTION NO. 295-805

AUTHORIZING TRANSFER OF FUNDS INTO AND PURCHASE FROM MENTAL HEALTH BUDGET

RESOLVED, that this Legislature authorizes a transfer into the Mental Health budget, as follows:

<u>From:</u>	<u>To:</u>
4310.100 – Personal Services	4310.220 – Office Equipment
\$5,614.81	\$5,614.81

funds to be used for the purchase of an open shelf filing system to be purchased from ASR Systems Group at a cost of \$5,614.81, which is the state contract price.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 296-805

ACCEPTING PROPOSAL FOR PAINTING OF TOWERS AT EMERGENCY MANAGEMENT CENTER AND AUTHORIZING

TRANSFER OF FUNDS WITHIN EMERGENCY MANAGEMENT BUDGET

RESOLVED, that this Legislature accepts the proposal from Northeast Towers, Inc. of Farmington, CT for the painting of two radio towers at the Emergency Operating Center at a cost of \$15,700, and be it

FURTHER RESOLVED, that this Legislature authorizes a transfer of funds within the Emergency Management budget, as follows:

<u>From:</u>		<u>To:</u>
3640.480 Special Response Team	\$1,000	3640.270 – Capital Equipment
3640.437 Auxiliary Police	\$2,500	\$3,500

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 297-805

AUTHORIZING SUIERINTENDENT OF BUILDINGS AND GROUNDS TO ADVERTISE FOR SALE OF USED EMERGENCY BACKUP GENERATOR

RESOLVED, that this Legislature authorizes the Superintendent of Buildings and Grounds to advertise for the sale of a used emergency backup electric generator.

Moved, Beedon; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon presented a resolution authorizing setting up funds in the Buildings and Equipment account, second by Legislator Bennett. Chairman Tuohey asked for more information regarding the purchase. After brief discussion, Legislator Beedon motioned to table the resolution. The following resolution was then adopted:

RESOLUTION NO. 298-805

APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND REGIONAL ACTION PHONE

RESOLVED, that this Legislature approves an agreement between Social Services and Regional Action Phone, Batavia, NY for the provision of hotline listeners providing crisis intervention to Orleans County youth and their families in an effort to de-escalate parent or guardian/child conflict

situations, agreement effective August 8, 2005 through July 31, 2006 at a cost of \$1.50 per call; no county cost.

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 299-805

#### APPROVING AGREEMENTS BETWEEN THE NURSING HOME AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Nursing Home:

Buffalo Hospital Supply providing supplies (enteral (tube feeding), urological colostomy and tracheostomy) to the residents who are covered under the Medicare reimbursement program (PPS) at a cost as set forth in the fee schedule, effective June 1, 2005 through May 31, 2008

Buffalo Hospital Supply providing enteral (tube feeding) supplies (except those who are covered under the Medicare reimbursement program (PPS), effective June 1, 2005 through May 31, 2008

American Health Care, Inc. (a wholly owned subsidiary of Buffalo Hospital Supply) providing urological, colostomy and tracheostomy supplies to residents (except those who are covered under the Medicare reimbursement program (PPS), effective June 1, 2005 through May 31, 2008.

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 300-805

#### AUTHORIZING TRANSFER OF FUNDS WITHIN HIGHWAY DEPARTMENT BUDGETS

RESOLVED, that this Legislature authorizes a transfer of funds within Highway Department budgets, as follows:

<u>From:</u>		<u>To:</u>
D5110.100		D5112.100
Road Maintenance		Road Construction
Personal Services		Personal Services
\$20,900	160	\$20,900

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon motioned to adjourn; second by Legislator Callard. All in favor. Meeting adjourned at 4:40 P.M.

## **LEGISLATURE MEETING**

August 24, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Deputy Clerk called the roll. All Legislators were present.

The Deputy Clerk presented the following communications: Resolution adopted by Madison County regarding submission for certification of all HAVA compliant voting machines or systems; Notice of Annual NYS Youth Bureau Conference to be held in Rochester October 23<sup>rd</sup> through 26<sup>th</sup>; Notice of cancellation of August Planning Board meeting; Notice of 4<sup>th</sup> Annual Orleans County Agricultural Industry Tour on September 15; Notice from Town of Alabama of a Public Hearing on September 12<sup>th</sup> in connection with Subdivision Regulation; and Notice of Youth Board Meeting on September 7<sup>th</sup>.

During Open Discussion, Legislator Beedon moved to add two resolutions to the agenda; second by Legislator Bennett. All in favor.

The Treasurer was not present to pass out a report.

The following resolutions were then adopted:

### **RESOLUTION NO. 301-805**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 6474 through 6663, and totaling \$233,040.66 be paid, and claims against the Self-Insurance fund, represented by checks numbered 34774 through 37475, and totaling \$233.06 be paid, and claims against the Nursing Home, represented by checks numbered 29181 through 29236 and 32419 through 32431, and totaling \$277,745.16, and claims against the Job Development Agency represented by 16 checks 3082 through 3089 and totaling

\$13,142.13 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower presented a resolution in connection with a medical scholarship recipient; second by Legislator Beedon. Chairman Tuohey questioned whether this was a new recipient, and Legislator Bower said it was. The following resolution was then presented.

#### RESOLUTION NO. 302-805

#### APPROVING AGREEMENT BETWEEN ORLEANS COUNTY AND MEDICAL SCHOLARSHIP RECIPIENT

RESOLVED, that this Legislature approves an agreement between Orleans County and Daniel J. Uderitz; agreement providing for a medical scholarship to be awarded to the recipient, not to exceed a total of \$18,000 or \$4,500 for any one academic year; agreement contains repayment terms in accordance with the Medical Scholarship Board Policy; first payment of \$2,250 to be made upon execution of agreement.

Moved, Bower; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution concerning transferring of funds within the Mental Health Budget; second by Legislator Callard. Legislator Callard then asked Jim Graziano whether this was for something specific, and Mr. Graziano said it was for new updated charts. The following resolution was then adopted:

#### RESOLUTION NO. 303-805

#### AUTHORIZING TRANSFER OF FUNDS WITHIN MENTAL HEALTH BUDGET

RESOLVED, that this Legislature authorizes a transfer of funds within the Mental Health budget, as follows:

<u>From:</u>	<u>To:</u>
4310.100 – Personal Services	162 4310.411 – Office Supplies

\$3,500

\$3,500

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon withdrew a resolution about filling a vacancy in the Mental Health Department since there was a duplicate resolution on the agenda. Mr. Graziano said it was the last position to be filled for a Staff Social Worker and was being filled at Grade 22, Step 4, and the the following resolutions were then adopted:

RESOLUTION NO. 304-805

AUTHORIZING FILLING OF VACANCY IN MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the Director of Mental Health to hire Paula Lumb as Staff Social Worker at Grade 22, Step 4 of the CSEA salary schedule.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 305-805

AUTHORIZING PURCHASE FROM PUBLIC HEALTH DEPARTMENT BUDGET

RESOLVED, that this Legislature authorizes the Public Health Department to purchase twenty-five (25) flat screen computer monitors at a cost of \$246.49 per monitor, for a total cost of \$6,162.25, to be paid from account A4010.250 – Public Health, Other Equipment, to be covered by grants for Tobacco Awareness and Homeland Security.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 306-805

APPROVING AGREEMENT WITH TOWN OF SHELBY FOR SHARED HIGHWAY SERVICES

RESOLVED, that this Legislature approves an agreement with the Town of Shelby for the sharing of Highway Services between the County and

the Town, including but not limited to renting, exchanging or lending of highway machinery, tools and equipment, borrowing or lending of supplies, provision of specific services and maintenance of machinery or equipment; agreement effective August 24, 2005 through August 23, 2010.

Moved, Rush; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 307-805

#### APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Social Services Department:

Orleans County Sheriff's Department, Albion, NY, for the provision of safe transportation of youth to out-of-county detention facilities; to be effective September 1, 2005 through August 31, 2006 at a cost of \$20,000. County cost is \$10,000.

Welfare Research, Inc. (WRI), Albany, NY for the provision of previously funded work in strength based Family Conferencing services; to be effective July 1, 2005 through June 30, 2006 at a cost of \$10,000. County cost is \$0.

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard presented a resolution about the dissolving of the Local Conditional Release Commission; second by Legislator Bower. Legislator Bower asked why this Commission was being dissolved, and Chuck Nesbitt said that it is now being handled by the NYS Parole Board. The following resolution was then adopted:

#### RESOLUTION NO. 308-805

#### DISSOLVING LOCAL CONDITIONAL RELEASE COMMISSION

RESOLVED, that this Legislature approves the dissolution of the Local Conditional Release Commission as of 9/1/05. This action is a result of Article 12 of the Corrections Law and related provision of the Penal Law slated to sunset 9/1/05. This function will revert to the New York State Division of Parole. The Commission consists of the following members.

Luci Welch	Probation Director
John Girvin	Orleans County Resident
Dione Harrington	Child Protective Supervisor
Michelle Pietroboni	Parole Officer

Moved, Callard; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution approving agreements with the Health Department; second by Legislator Callard. Chairman Tuohey said that the committee met and discussed the contract with Ridge Road Express for transportation. Andrew Lucyszyn, Health Director, said they were the sole bidder for this and there was concern about the cost of transporting seven severely handicapped children for out of county for services. They questioned whether transport could be done by the parent. Mr. Lucyszyn checked the regulations and said the parent could transport the child and they have done that in the past. They could pay them our county rate for mileage of \$.395 for a total of approximately \$39.50 per trip. The state pays a maximum of \$.37 so the additional amount would have to be picked up by the county. However, the county could increase the rate to the parents and it would still be a savings to the county. Some families cannot afford to transport their child or they have no means of transportation, but perhaps raising the rate with the approval of the Legislature would be a possible means of saving money. Tom Weeks is certainly a reasonable man and would discuss the clause in the contract concerning amendments allowed. There was a \$200,000 increase in the contract, but no one else wanted to bid. Chairman Tuohey noted that it cost \$240 to transport one child so it was suggested that a parent or relative be given money to transport as opposed to the \$240. Mr. Lucyszyn said it should have been put in the bid specs, but there is a paragraph which allows us to open negotiations in the contract for any changes. The following resolution was then adopted:

#### RESOLUTION NO. 309-805

#### APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

Kimberly J. Taylor 9 Acorn Valley Trail, Rochester, New York 14624 to provide Speech Therapy services through the 3 to 5 program for the eligible children in Orleans County. Contract Period July 1, 2005 through June 30, 2006. Rates set by New York State Commissioner of Health. Reimbursement

from Medicaid, New York State Department of Health, and some third party insurances.

Hearing and Speech Center of Western New York, 15 South Forrest Road, Williamsville, NY 14221, to provide Speech Therapy services for the eligible children in Orleans County through the 3-5 Program at the Orleans County Health Department. Contract Period July 1, 2005 through June 30, 2006. Reimbursement through New York State Department of Health, Medicaid and some third party insurances.

Health Research Incorporated, One University Place, Rensselaer, NY 12144-3455 to provide Health Services for Breast and Cervical Cancer through the Early Detection Program. Program covers the eligible women in Orleans County who are not insured or under insured. Contract Period June 30, 2005 through June 29, 2006. Contract amount \$8,644.00 No County cost.

Integrated Therapy Services, 25 Liberty Street, Batavia, NY 14020, to provide Related Services to the eligible children in Orleans County. Contract period July 1, 2005 through June 30, 2006. Rates set by New York State Department of Health. Reimbursement through Medicaid, New York State Department of Health and third party insurances.

Ridge Road Express, Inc, 5355 Junction Road, Lockport, NY 14094 to provide transportation services to the eligible children in Orleans County through the Early Intervention and 3-5 programs. Bid awarded; resolution number 286-705.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution to transfer funds within the Health Department budget for overtime; second by Legislator Callard. Legislator Callard questioned if this was seasonal, and Mr. Lucyszyn said they have had a tremendous amount of weekend work and he has had to call every nurse for patient duty. They are now down one nurse (one nurse retired this week) and they have had a lot of overtime. Legislator Beedon asked if this would be enough money to get through to the end of the year, and Mr. Lucyszyn said he thought it would. Legislator Bower asked if this was all because of the retirement, and Mr. Lucyszyn said not all of it. Legislator Bower said they put something into effect some time ago to try to reduce the overtime and he questioned whether it was working, and Mr. Lucyszyn said the number of nurses are at a premium. However, if they had a nurse working weekends, that would certainly help them. Chairman Tuohey asked when he filled the position that was just vacated, could you have that nurse work weekends.

Mr. Lucyszyn said the nurse he hired will work a regular Monday through Friday, 9 am to 5 pm. If they hire any additional part-time nurses, they specifically tell them they have to carry at least one weekend. The following resolution was then adopted:

RESOLUTION NO. 310-805

AUTHORIZING TRANSFER OF FUNDS WITHIN PUBLIC HEALTH BUDGET

RESOLVED, that the Treasurer is authorized to transfer funds within the Public Health budget, as follows:

<u>From:</u>	<u>To:</u>		
4010.100 – Personal Services	4010.101	Personal	Services
		Overtime	
\$20,000	\$20,000		

transferred funds to be used to pay for overtime hours performed by the Nursing Division.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution concerning a grant from the NYS Hazard Abatement Board; second by Legislator Kent. Legislator Callard asked if this was for OSHA training, and Paul Wagner, EMO Director, said this grant is through the county Safety Committee and is for training of highway personnel for safety and certification. This is the first year for this grant. The following resolutions were then presented:

RESOLUTION NO. 311-805

APPROVING AGREEMENT WITH NEW YORK STATE HAZARD ABATEMENT BOARD FOR OCCUPATIONAL SAFETY AND HEALTH TRAINING AND EDUCATION GRANT

RESOLVED, that this Legislature approves an agreement with the New York State Hazard Abatement Board for the Occupational Safety and Health Training and Education Grant Program for the amount of \$38,076, agreement effective August 1, 2005 through July 31, 2006.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent. 167

Legislator Bower presented a resolution transferring funds into the Records Management budget; second by Legislator Kent. Legislator Callard wondered what this involved, and Chuck Nesbitt said we had used a program set up by the previous County Administrator but the software does not support Windows XP and we investigated other program that we could use long term. They received three quotes and this one was \$5,000 less than the higher quote. They have a situation now where boxes are stacking up at DSS, the software doesn't work, and these records have to be put into the system. This is a tracking/inventory system and we are developing a strategy on how exactly it will work out. They will barcode all files and the way the system will work is if someone knows where a file is located, they can determine if it has been taken out, who has it, etc. The following resolution was then adopted:

RESOLUTION NO. 312-805

AUTHORIZING TRANSFER OF FUNDS INTO AND PURCHASE FROM RECORDS MANAGEMENT BUDGET

RESOLVED, that the Treasurer is authorized to transfer funds into the Records Management budget, as follows:

<u>From:</u>	<u>To:</u>
A1990.435 – Contingency	1460.418 – Other
\$7515	\$7515

funds to be used for the purchase of Simple Records Manager software, as well as support, conversion of current data and two bar code scanners, to be purchased from RMS Records Management Software, Inc., at a total cost of \$7,515.00.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 313-805

APPROVING AGREEMENT WITH NORTHEAST TOWERS FOR PAINTING OF TOWERS AT EMERGENCY MANAGEMENT

RESOLVED, this Legislature approves the agreement with Northeast Towers, Inc. of Farmington, CT for the painting of two (2) radio towers at the Emergency Operating Center for the amount of \$15,700.00; payment to be made from account 3640.270 Capital Equipment.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush withdrew a resolution to appoint an Orleans County Director of Off Track Betting for further advice. Legislator Kent questioned how this will be handled, and Chairman Tuohey said it was withdrawn.

RESOLUTION NO. 314-805

DESIGNATING TOURIST PROMOTION AGENCY AND AUTHORIZING APPLICATION FOR 2005-2006 STATE TOURISM MATCHING FUNDS

RESOLVED, that this Legislature does hereby designate the Orleans County Tourism Office, within the Planning and Development Department, as the official Tourist Promotion Agency (TPA) to represent the county in tourism promotion efforts and for purposes of the 2005-2006 New York State Matching Funds Program; and be it

FURTHER RESOLVED, that the TPA Project Director is hereby authorized to apply for 2005-2006 State Matching Funds in the amount of \$150,000 and to receive such funds to the extent that local matching funds are available.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 315-805

AUTHORIZING AMENDMENT OF RESOLUTION NO. 497-1204, APPROVAL FOR SUBMISSION OF CERTIFICATE OF NEED DOCUMENTS FOR ORLEANS COUNTY NURSING HOME

RESOLVED, that this Legislature approves amending Resolution No. 497-1204 to submit Certificate of Need documents on or before September 1, 2005 and the renovation and building expansion plan for 120 beds.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower questioned Dave Schubel on how we stand with the in rem property of the DePalma estate. Mr. Schubel said he was not sure as the Treasurer was on vacation. He asked that Mr. Schubel look into this and let him know.

Legislator Beedon motioned to remove a resolution from the table authorizing the setting up of funds in the Buildings and Equipment Account; second by Legislator Bower. Mr. Beedon said some additional office space was created in the basement of the Mental Health building and part of the renovations had to do with the bathroom. Mental Health is paying for this service and this resolution will approve the payment to the contractor. The following resolution was then adopted:

RESOLUTION NO. 315-805

AUTHORIZING SETTING UP FUNDS IN BUILDINGS AND EQUIPMENT ACCOUNT

RESOLVED, that this Legislature authorizes the Treasurer to set up funds in the Buildings and Equipment account, as follows:

<u>From:</u>	<u>To:</u>
Buildings and Reserve	1610.418 Buildings and Equipment
\$1110.17	\$1110.17

funds to be used for purchase of restroom partitions for the Mental Health basement.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon motioned to adjourn; second by Legislator Bower. Meeting adjourned at 4:50 PM.

**LEGISLATURE MEETING**

September 14, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Announcement of CPR training for county employees, Announcement of luncheon lecture series to be offered by GCC at the Village Inn, Announcement of a Hurricane Katrina fundraiser, Notice of kickoffs for eastern and western United Way, notice of September Supervisors and Legislators meeting.

During Open Discussion, Legislator Beedon motioned to add a resolution to the agenda; second by Legislator Bower. All in favor.

The following resolutions were then adopted:

RESOLUTION NO. 316-905

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 6675 through 6916, and totaling \$452,222.79 be paid, and claims against the Self-Insurance fund, represented by checks numbered 37492 through 37493, and totaling \$58,251.84 be paid, and claims against the Highway Department, represented by checks numbered 1649 through 1660 and 4280 through 4319 and totaling \$231,100.63 be paid, and claims against the Nursing Home, represented by checks numbered 29238 through 29281 and 32432 through 32442, and totaling \$751,761.42, and claims against the Job Development Agency represented by checks *no checks written by Job Development for this time period*, and that the Clerk of the Legislature, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Bower; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 317-905

AMENDING THE TUITION ASSISTANCE POLICY FOR NURSES

WHEREAS, the recruitment and retention of Registered Nurses and Licensed Practical Nurses is critical to the compliant operation of the nursing home; and

WHEREAS, the number of nurses has become low and a concern for proper staffing; be it

RESOLVED, that this Legislature approves 50% tuition assistance (including books) for any individual pursuing the position of RN or LPN and agreeing to commit 2 years of employment with the nursing home.

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 318-905

APPROVING PLACEMENT OF DOCTORAL LEVEL COUNSELING  
PSYCHOLOGY TRAINEE AT MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the Mental Health Department, under the supervision of Dr. John G. Amos, Consulting Psychologist, to contract with the University of Buffalo's Educational & Counseling Psychology Department to place a doctoral level Counseling Psychology trainee in a practicum setting at said agency for a period of 12 months. The doctoral student, Kathleen Brundage, will see patients under Dr. Amos' supervision at no expense to the County. The agreement has been reviewed by the County Attorney and approved as to form.

Moved, Beedon; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 319-905

APPROVING AGREEMENT BETWEEN PROBATION AND NEW YORK  
STATE DIVISION OF PROBATION

RESOLVED, that this Legislature approves an agreement between the Probation Department and New York State Division of Probation and Correctional Alternatives to accept state reimbursable aid in the amount of \$103,000 effective for the 2005 calendar year.

Moved, Callard; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 320-905

APPOINTING MEMBERS TO THE GLOW WORKFORCE INVESTMENT  
BOARD

WHEREAS, the Federal Workforce Investment Act of 1998 requires that each local Workforce Investment area create a Workforce Investment Board to administer and oversee the local Workforce Investment System, and

WHEREAS, the Chief Elected Officials are charged with the responsibility of soliciting and appointing members to the Workforce Investment Board, be it

RESOLVED, that this Legislature endorses the Chairman's recommendations for the following appointments to the GLOW Workforce Investment Board:

Nathan Varland from Orleans Community Action to replace James Scharping effective September 30, 2005,

Roger Amati from the Orleans-Niagara BOCES to replace David Christopher, effective September 1, 2005, and

John Cima, from the Genesee Valley BOCES, effective September 1, 2005.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 321-905

#### AUTHORIZING FILLING OF VACANCY IN THE HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant RN position in the Health Department, at grade 19 of the CSEA Salary Schedule.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 322-905

#### AMENDING RESOLUTION NUMBER 264-705 REGARDING FILLING OF VACANCY IN THE NURSING HOME

RESOLVED, that this Legislature amends resolution number 264-705, which filled a vacant Assistant Director of Nursing position in the Nursing Home, to authorize filling this vacancy at grade 7, step 4 of the Management Salary Schedule, effective August 23, 2005.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush withdrew a resolution appointing the Orleans County Director of Off Track Betting for further study and information. The following resolutions were then adopted:

RESOLUTION NO. 323-905

ACCEPTING BID FOR EMERGENCY BACK-UP GENERATOR

RESOLVED, that this Legislature accepts the bid for the Emergency Management Office generator from the Holley Fire Department in the amount of \$3,502.25.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 324-905

SETTING UP NEW MONIES IN MENTAL HEALTH BUDGET

RESOLVED, that this Legislature authorizes setting up new monies in the Mental Health budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>	
A4490 Federal Children's Initiative	4310.418 – Other Contractual	\$16,500
\$20,000	4310.460 – Training	1,000
	4310.462 – Mileage	2,000
	4310.463 – Other Travel	500

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 325-905

AWARDING BID FOR DESIGN AND PRINTING OF 2005 COUNTY FISHING GUIDE

RESOLVED, that this Legislature awards the bid for design and printing of the 2005 County Fishing Guide to Digicon Imaging of Buffalo, New York, at a cost of \$12,835 for 40,000 Orleans County Fishing Guides, to be paid from Account A6410.468 I Love New York Matching Funds; and be it

FURTHER RESOLVED, that this Legislature approves an agreement with Digicon Imaging upon the approval of the County Attorney and authorizes the Legislature Chairman to sign said agreement.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 326-905

APPROVING APPOINTMENT TO THE COUNTY PLANNING BOARD

RESOLVED, that this Legislature approves the appointment of Doreen Wilson to the County Planning Board representing the Town of Barre, to fill the unexpired term of James Keeler.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 327-905

AUTHORIZING EXTENSION OF TEMPORARY POSITION IN JOB DEVELOPMENT OFFICE

WHEREAS, this Legislature did authorize the creation and filling of two Temporary Employment & Training Counselors in the Job Development Agency through September 16, 2005 to assist with the Summer Youth Program, and

WHEREAS, there is sufficient funds available enabling one Temporary Employment & Training Counselor position to be extended through September 30, 2005, be it

RESOLVED, that one Temporary Employment & Training Counselor in the Job Development Agency, be extended from September 16 through September 30, 2005.

Moved, Kent; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 328-905

APPOINTING MEMBER TO SAFETY COMMITTEE

RESOLVED, that this Legislature appoints David Barhite to the Safety Committee, as the CSEA Representative, filling the unexpired term of Wayne Dickinson; term ending December 31, 2005.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 329-905

AUTHORIZING FILLING OF PART-TIME VACANCY IN THE HIGHWAY DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Clerk position in the Highway Department, at grade 7 of the CSEA Salary Schedule.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 330-905

AUTHORIZING FILLING OF VACANCY IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant deputy sheriff position (3110.29), grade 1/step 1 of the OCDSA Salary Schedule, effective September 15, 2005.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 331-905

APPROVING AGREEMENT WITH NEW YORK STATE DEPARTMENT OF STATE FOR FUNDING OF DIGITIZATION OF PROPERTY TAX MAPS

RESOLVED, that this Legislature approves agreement M050438 with the New York State Department of State to receive member item funds from Assemblyman Nesbitt and Senator Maziarz in the amount of \$40,000 for the second-year costs of a two-year project for digitization of the County property tax maps.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution approving an agreement with Dewberry-Goodkind for engineering services on Monroe-Orleans Countyline Bridge; second by Legislator Beedon. Legislator Kent asked if Orleans County is paying the entire cost, or is something paid by Monroe County. Legislature Bower said that we maintain this, it is somehow split in such a way that the bridge is our charge. The following resolutions were then adopted:

RESOLUTION NO. 332-905

APPROVING AGREEMENT WITH DEWBERRY-GOODKIND, INC. FOR  
ENGINEERING ON THE MONROE-ORLEANS COUNTYLINE BRIDGE

RESOLVED, that this Legislature approves the engineering agreement with Dewberry-Goodkind, Inc. for the Monroe-Orleans Countyline Bridge at a cost of \$183,00.00 with \$146,400.00 reimbursed and a final County cost of \$36,600.00.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 333-905

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND  
SCHOOL DISTRICTS REGARDING PREVENTIVE SERVICES

RESOLVED, that this Legislature approves agreements between the Orleans County Department of Social Services and the Boards of Education of the Albion, Lyndonville and Medina Central School Districts for the provision of preventive services to children and their families through the assignment of a Social Services Caseworker to each School District; and be it

FURTHER RESOLVED, that said agreements will be effective August 30, 2005 through August 29, 2006, and be it

FURTHER RESOLVED, that said services will be funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 334-905

APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND  
MICHAEL AND LISA RE

RESOLVED, that this Legislature approves an agreement between Social Services and Michael and Lisa Re, Holley, NY for the provision of respite services for youth ages 7-17 who are exhibiting PINS behaviors; to be effective August 3, 2005 at a cost of \$5.25/day or \$27.77 per day when a bed is utilized. County cost is 25%.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 335-905

APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH  
DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements  
for the Public Health Department:

New York State Department of Health, Division of Family Health, Fiscal Unit,  
Empire State Plaza, Corning Tower, Room 878, Albany, NY 12237-0657; to  
provide lead services through the Childhood Lead Poisoning Prevention  
Program. Contract period April 1, 2005 through March 31, 2006. Contract  
amount \$29,586.00. Reimbursement from New York State Department of  
Health \$29,586.00. No County cost. New Contract#C020620.

Rochester Hearing and Speech, 1000 Elmwood Avenue, Suite 400, Rochester,  
NY 14620 to provide Speech Therapy services for the eligible children through  
the 3-5 Program. Contract period July 1, 2005 through June 30, 2006. Rates  
determined by New York State Department of Health. Reimbursement from  
New York State Department of Health, Medicaid and some third party  
insurances.

The ARC or Orleans Rainbow Preschool - 122 Caroline Street, Albion, New  
York 14411, to provide Related Services through the 3 to 5 program for the  
eligible children in Orleans County. Contract Period July 1, 2005 through June  
30, 2006. Rates set by New York State Department of Health. Reimbursement  
from New York State Department of Health, Medicaid and some third party  
insurances.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 336-905

AUTHORIZING FILLING OF VACANCY IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the filling of a vacant  
Keyboard Specialist position in the Office for the Aging, at grade 7 of the  
CSEA Salary Schedule.

Moved, Kent; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 337-905

AMENDING RESOLUTION NUMBER 520-1204 REGARDING  
AGREEMENT WITH THOMAS ASHBERY

WHEREAS, the Computer Services department is currently short staffed, be it

RESOLVED, that this Legislature amends the agreement with Thomas Ashbery for the provision of technical support for county computers to allow for up to 37.5 hours per week of services, rather than 28 hours per week as indicated in the original agreement, effective until such time that a vacant position is filled.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower motioned for an executive session to discuss a personnel issue; second by Legislator Rush.

After the executive session, Legislator Beedon motioned to adjourn; second by Legislator Kent. Meeting adjourned at 5:00 p.m.

**LEGISLATURE MEETING**

September 28, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Announcement of October Intercounty meeting.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through August, 2005.

During open discussion, Legislator Bower talked about issues that had been discussed at a finance committee meeting last week. He said there might well be a cash flow problem by the end of the year. It is not so much a problem with departments' budgets, as it is revenues not coming in as fast as in prior years. The finance committee decided to stop all unnecessary spending. A memo was sent out to all departments limiting spending to certain line items. Legislator Bower asked if the Legislature wants to change that letter in any way. He said there was not a lot of time to wait on this, so we acted last Tuesday. Susan Heard said the cash balance is over \$3,041,000 less than at

this time last year. \$2.4 million of that is claimed for reimbursement that has not yet come in. Medicaid year to date is up \$1,250,000 in cash expended in the same time period. Mrs. Heard said the departments are within their budgeted line items, however, because the cash isn't flowing as fast as we are spending it, she agrees that it is a good idea to stop spending where you can. Legislator Callard said it is important for the public to understand that, based on past years' performance at this time, we would be collecting about \$600,000 from the state, but this year we are waiting for \$1.2 million, that is hampering our cash flow. We expect monies to come in but as they string out it is causing us to possibly borrow and incur interest expense while the state is using the monies. Chairman Tuohey, referring to the letter that went out, said the Legislature has the bottom line authority as far as curtailing any spending. She said the memo was a good suggestion, but the Legislature should act on it. She asked Legislator Bower if he has any suggestions. Legislator Bower responded that he thinks we should continue with what we have set up. If a department head has a question, they can call the CAO, or come to the Legislature with any unusual expenses they have to pay for. Legislator Bower said he would rather act now and save the taxpayers money, than react later and cost the taxpayers money. Chairman Tuohey asked Legislator Bower if he has a suggested resolution to add to today's agenda. Legislator Bower said he has nothing prepared. Chairman Tuohey suggested that the letter that had been sent out could be formed into a resolution. Legislator Callard said that memo indicates that we are asking for cessation of unnecessary expenditures, but did it establish procedure? Legislator Bower said the memo says the Legislature would decide on those expenses not covered in the memo. Legislator Callard suggested adding some discretionary limitation so the CAO could facilitate the process, rather than a 2-week delay for everything. Mrs. Heard said she's seen about \$115,000 of claims since Thursday that should have been in before. Chairman Tuohey asked Mr. Nesbitt what he would need in order to make it convenient for him to make the decisions without coming to the Legislature. Mr. Nesbitt said he would like to have some sort of guideline established by the Legislature to operate by. He said to be given straight discretionary power puts him in a difficult position with department heads. It was agreed that a resolution would be presented, authorizing the CAO to use his discretion for purchases up to \$500 in line items that are not approved in the memo, above that amount legislative approval will be necessary.

Susan Heard said if things do not improve over the next two weeks, she would like to be authorized by resolution to process a revenue anticipation note. Legislator Callard asked what the term would be. Mrs. Heard said six months, at a rate of 3%. Mrs. Heard said she would keep a close watch to see if she needs to go that route. She distributed a sales tax report, which indicates that the sales tax is up at the end of the third quarter. Legislator Bower asked Mrs. Heard to keep the finance committee informed.

Legislator Beedon motioned to add three resolutions to the agenda; second by Legislator Rush. All in favor.

The following resolutions were then adopted:

RESOLUTION NO. 338-905

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 6934 through 7107, and totaling \$329,830.73 be paid, and claims against the Self-Insurance fund, represented by checks numbered 37682 through 37686, and totaling \$5,944.83 be paid, and claims against the Nursing Home, represented by checks numbered 29284 through 29339 and 32443 through 32456, and totaling \$272,215.37, and claims against the Job Development Agency represented by checks 3094 through 3109 and totaling \$18,050.34 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Bower; second, Bennett.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 339-905

APPROVING AGREEMENT BETWEEN DISTRICT ATTORNEY AND NEW YORK STATE DIVISION OF CRIMINAL JUSTICE SERVICES

WHEREAS, grant monies have been awarded to the District Attorney in the amount of \$40,375 for State Aid to Prosecution, be it

RESOLVED, that this Legislature approves the agreement between the District Attorney and New York State Division of Criminal Justice Services for State Aid to Prosecution for the 2006 year.

Moved, Callard; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 340-905

AMENDING RESOLUTION NUMBER 330-905 REGARDING FILLING OF VACANCY IN SHERIFF'S DEPARTMENT

RESOLVED, that resolution number 330-905 be amended to authorize the filling of a vacant Deputy Sheriff position at grade 1, step 2 of the OCDSA Salary schedule, rather than step 1.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 341-905

ACCEPTING BIDS FOR PURCHASE OF VEHICLES IN THE BUILDINGS AND GROUNDS DEPARTMENT

RESOLVED, that this Legislature accepts the bids for the sale of the following vehicles in the Buildings and Grounds Department; \$300.00 for the 1988 Chevy van; \$550.00 for the 1990 Chevy van both from Michael Kauffman, 316 Catherine Street, Medina, NY; \$193.00 for the 1993 Dodge van from Gary Van Ameron, 14501 E. Lee Road, Albion, NY.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 342-905

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Account Clerk Typist position in the Social Services Department, at Grade 9 of the CSEA Salary Schedule, effective October 6, 2005.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent introduced a resolution approving agreements with Cannon Design for Construction Management Services and Architectural and Engineering Services for the Nursing Home; second by Legislator Bower.

Legislator Callard said we recognize the need, but he is concerned about the financial implications of the project. He thinks it warrants timelier

consideration. If you consider we had a fund balance of about \$4.6 million at the beginning of 2005 and a cash balance of \$2.7 and historically in recent years we have been budgeting \$1.1 million against our balances. From what I understand, the nursing home will be able to sustain its expenses for this year. If we are going to incur a deficit during 2006 where will the money come from? It has to come from the general fund. If we consider that, and we discussed this in committee, that could be from \$600,000 to \$750,000, based on an average occupancy of 115 and we have had 112 year to date now. That dollar amount could increase to a million. The question is, what ramifications will it have on our budget. Will we have to increase taxes for that purpose? The project will not be complete until 2008. Legislator Callard said he wants the Legislature and the public to understand the financial implications. If we completed the project by the end of 2007, how much more would we have to inject into next year's budget, another million, half million? Given these dollar amounts, are we going to deplete our resources completely? We budgeted very well in years past and it is critical that we budget properly this year. We cannot afford to deplete our balances and sustain the nursing home. Once construction is completed and new rates are established, that really only brings us to break even. Legislator Callard said he has not seen any cash flow projections relative to this project. If we are going to invest up to \$10 million, we have to seriously consider the ramifications and implications of this and what they will do to the tax rate in 2006, 2007 and 2008. Nobody questions the importance of dealing with the issue, but the public needs to fully understand that taxes will go up. Legislator Bower said the public also has to understand that if we do nothing, the ramifications are a lot worse. We will not only be faced with a deficit of \$600,000 to \$750,000 a year, but if that facility deteriorates at the rate it has been, we will get less occupants and the burden on the taxpayers will be greater. I would rather have some burden for two years, knowing that in 2008 we will have a nursing home that will just about be able to sustain itself. There are not a lot of alternatives, if we sell it, a new owner would get rebased and not put one penny into that nursing home. Legislator Bower thinks we owe it to our citizens who we represent in their last years of life, that they have a place that is fitting. Legislator Callard said we do have an obligation to our seniors, but our average occupancy is 112; there are more than 112 taxpayers paying the taxes that will support this, so this warrants disclosure to the public so they have an understanding of the situation. He would appreciate their input. Legislator Callard cannot justify entering into \$10 million of construction without seeing numbers to substantiate this. Chairman Tuohey said the state is considering lower level cares in the nursing homes, therefore, reimbursement will be less and they are really in flux right now as to what they are going to do. We have sent a letter in decreasing our census to 120 beds which should help, even the way it is now in bed hold revenue, so even though we don't do a thing but decrease the beds to 120, that will help our cash flow. As far as the \$10 million, I have been mulling it over

about going one way or the other. I appreciate what you said about owing the senior citizens, but I also say we owe a lot more to the taxpayers who are footing all these bills. I disagree that if it is sold that it would not be upgraded. I don't know of anyone who would buy it and not upgrade it, because that would decrease their reimbursement rate. \$10 million is increasing our debt, doubling our debt. Legislator Rush said yes, a little more than double. Legislator Bower said it is important to remember if we do nothing we are going to lose \$600,000 or \$700,000 a year. Chairman Tuohey agreed with what Legislator Callard is saying, that maybe at this particular time it might be good to stop and reevaluate. Legislator Kent said we have been in this process for a year, basing what we are doing on what we have seen happening in other parts of the state. When private companies come in and buy a nursing home they get rebased, when renovations took place in Wayne or Livingston counties, or wherever it happens, they get a higher reimbursement rate. We have every expectation going through this process that we are going to get a higher reimbursement rate. If you are talking about delaying it, maybe that is a possible option, but changing your mind at this point.....you (Legislator Callard) are the only one who expressed any reservations about it publicly. Legislator Kent said he will go down in flames for this particular thing. There is no way on earth you could convince me that we should sell the nursing home. We owe it to the senior citizens in this county to have a first rate facility. Chairman Tuohey said maybe the way to have a first rate facility is to have somebody buy it. \$10 million is a lot of money. Legislator Kent said \$8 million of it will be reimbursed by the state if past practice is anything to go on. Chairman Tuohey said with the changes being made, it is not going to do that. Legislator Kent said we have to go on the basis of what we knew when we did it. Chairman Tuohey said no, we go on the basis of what it is today. Legislator Bower said if anyone buys the nursing home, it automatically gets rebased, by state law. We have to put a new, or mostly new facility in to get rebased. If they get rebased to the \$135, \$140 per day range, why would anyone want to put more money into the facility; they are going to get the money anyway. They can convince people anywhere in the state to come to their nursing home. We have an obligation to the people in Orleans County, and our people don't have to travel to Genesee, Wyoming, Buffalo or Rochester to see their loved ones. Chairman Tuohey said we do have nursing homes in Orleans County, and it does not mean it would not be there if we sold it. Legislator Callard said he brought up the discussion not to argue the need, but the financial implications on our budget, which could have \$1 million or \$2 million of implications which we pass on to the taxpayers, or it could deplete the fund balance completely, that is what scares me. He is just trying to bring out the need for public disclosure. Chairman Tuohey called the question. Legislator Bennett motioned to table this resolution pending more information. He said he thinks Legislator Callard brings up a genuine concern. Legislator Bennett's understanding is that by ~~84~~ pending this money, we will get

reimbursement so we can break even after two years, but I have not seen the cash flow. Does two weeks make that much of a difference? Legislator Beedon agreed with tabling the resolution. Legislator Callard said maybe in the meantime we will get more feedback from the public. Legislator Kent said we have been talking about this for a year and have not had any feedback yet. The resolution was tabled with Legislators Bower and Kent opposing to table. Legislator Bower asked exactly what information is needed. Legislator Callard replied, cash flow implications for 2006, 2007 and 2008. The following resolutions were then adopted:

RESOLUTION NO. 343-905

AUTHORIZING PURCHASE FROM PUBLIC HEALTH DEPARTMENT BUDGET

RESOLVED, that this Legislature authorizes the Public Health Department to purchase eight (8) computers (no CRT) at a cost of \$799.92 per computer, for a total cost of \$6,399.36, to be paid from account A4010.250 – Public Health, Other Equipment, to be covered by grants for Tobacco Awareness and Homeland Security.

Moved, Beedon; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 344-905

APPROVING AGREEMENT BETWEEN REAL PROPERTY AND NYS OFFICE OF REAL PROPERTY SERVICES

RESOLVED, that this Legislature approves the agreement between Real Property Tax Services and the NYS Office of Real Property Services for the provision of computer processing services for the preparation of 2005 assessment rolls, school tax rolls, and tax bills, and town/county tax rolls and tax bills at a cost of \$32,918.50.

Moved, Bower; second, Bennett.  
Adopted. 6 ayes; 0 nays; 1 abstention, Kent; 0 absent.

Legislator Bower introduced a resolution amending a prior resolution regarding property title. The County Attorney requested that this resolution be held over until the next meeting, as he is waiting for a letter from one of the attorneys involved. Legislator Bower tabled the resolution. The following resolutions were then adopted:

RESOLUTION NO. 345-905

APPROVING AGREEMENT BETWEEN NURSING HOME AND PNP  
COMPUTER SERVICES

RESOLVED, that this Legislature approves the following agreement between the Nursing Home and PNP Computer Services for the provision of computer software maintenance and updates for the Nursing Home clinical and financial software; effective September 1, 2005 through August 31, 2006, at a cost of \$5,767.50.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 346-905

APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND  
KENDALL SCHOOL DISTRICT

RESOLVED, that this Legislature approves an agreement between Social Services and the Board of Education of Kendall Central School District for the provision of preventive services to children and their families through the assignment of a Social Services Caseworker to the School District; to be effective August 30, 2005 through August 29, 2006. Said services will be funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 347-905

AUTHORIZING OUT OF STATE TRAVEL FOR PLANNING AND  
DEVELOPMENT DIRECTOR

RESOLVED, that this Legislature authorizes Wayne Hale to attend the Ontario Motorcoach Association Marketplace in Toronto, Canada from October 24 through October 26, 2005, cost is fully covered by the Greater Niagara Region Budget.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 348-905

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Youth Care Worker position in Social Services, at Grade 8 of the CSEA Salary Schedule, effective October 3, 2005.

Moved, Kent; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 349-905

APPROVING AGREEMENT BETWEEN THE NURSING HOME AND WESTERN NEW YORK RURAL AREA HEALTH EDUCATION CENTER, INC.

WHEREAS, there exists a staffing shortage within healthcare in Western New York, and

WHEREAS, there are not-for-profit organizations to assist in the education and training of health care professionals where shortages exist, be it

RESOLVED, that this Legislature approves the agreement between the Nursing Home and the Western New York Rural Area Health Education Center, Inc., 56 Harvester Avenue, Suite 301, Batavia, New York 14020 (R-AHEC) to provide (or facilitate) training for nursing home personnel.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO 350-905

APPROVING AGREEMENT BETWEEN THE NURSING HOME AND HARTER, SECREST & EMERY, LLP

RESOLVED, that this Legislature approves the agreement between the Nursing Home and the law firm of Harter, Secrest & Emery LLP, 1600 Bausch & Lomb Place, Rochester, New York 14604-2711, to serve as special counsel to the nursing home with respect to the annual cost report, at a cost not to exceed \$1,500.00.

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 351-905

AUTHORIZING FIRE DRILL TO BE HELD ON PREMISES WITH  
ABANDONED BUILDINGS

RESOLVED, that this Legislature authorizes a fire drill to be held on the premises of 3288 Fancher Road, Fancher, NY, to be conducted by the Fancher Hulberton Murray Fire Company.

Moved, Rush; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 352-905

ADOPTING SPENDING GUIDELINES

WHEREAS, it has come to the attention of the Finance Committee of the County Legislature, that at the current rate of spending and revenue collection the County is facing a cash flow deficiency by year's end, and,

WHEREAS, this has prompted the Finance Committee to take action in reducing operating expenses, be it

RESOLVED, that the Finance Committee directs that, effective immediately, nonessential spending is hereby prohibited until further notice and only the following line items will be paid:

- .100 Personal Services
- .421 Telephone
- .433 Legals
- .447 Contracted Service and Equipment
- .452 Personal Service Contracts
- .461 Postage
- .462 Mileage
- .463 Travel Other Than Mileage (provided that has been pre-approved with a travel request prior to the date of this letter.), and be it

FURTHER RESOLVED, that all other spending up to \$500 will require the approval of the Chief Administrative Officer, and legislative approval if over \$500.

Moved, Bower; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower told Legislator Callard that he will get the information requested, regarding the 2006-2008 budget ramifications, but he asks of Legislator Callard that he talk to some of the families of residents in the nursing home. Legislator Callard said he does not deny the need, he only wants the legislature and the public to understand the financial implications. Chairman Tuohey said, then you better also tour the dog pound, and the jail. Legislator Bower said we house people that are breaking laws at the expense of the taxpayers, but we are going to try to table something for our elderly; that doesn't make sense. Chairman Tuohey said we do not have to build a new jail, the prisoners can be sent somewhere else. Legislator Bower said the taxpayers would pay the total cost for a new jail, but only about 20% for the nursing home.

Legislator Kent withdrew a resolution authorizing the creation of a part-time position in the Social Services Department.

Legislator Bower moved to adjourn; second by Legislator Callard. Meeting adjourned at 5:10 pm.

## **LEGISLATURE MEETING**

October 12, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communication: Orleans County Single Audit for 2004 filed by County Treasurer.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through September 2005. She commented that the general fund balance continues to drop a little.

During open discussion, Gale Keene, a resident of Holley, spoke about the county nursing home. She said she was rather distraught to find out that the whole plan for renovation expansion has been shelved. She feels that the people who live there have been taxpayers, and everyone in the county has parents who might one day need a nursing home, so the argument of saving taxpayers does not seem to hold water. Ms. Keene said she would like justification as to why this project that has been being planned for so long has been shelved. Chairman Tuohey replied that it has not been shelved yet. Paula Bannister of Brockport said her mother is in the Orleans County Nursing

Home. She referred to an article in the Batavia Daily News, which mentioned the jail and the animal shelter and wondered, as a taxpayer, if these come out of the same budget. They don't quite seem on an equal footing to anyone that has someone in the nursing home. She said it seems like there could be a pretty good grass roots campaign in this county for people to get involved in to support this nursing home.

Legislator Beedon motioned to add three resolutions to the agenda; second by Legislator Bower. All in favor.

Legislator Callard presented a resolution appointing the Orleans County Director of Off Track Betting; second by Legislator Beedon. Legislator Kent said he does not question that the Chairman deserves this appointment, but he said the way it is being done causes us all damage because of the cynicism that is out there already. The following resolutions were then adopted:

RESOLUTION NO. 353 -1005

APPOINTING ORLEANS COUNTY DIRECTOR OF OFF TRACK BETTING

RESOLVED, that this Legislature appoints Marcia B. Tuohey to the position of Orleans County Director of Off Track Betting, effective upon confirmation from the New York State Wagering Board.

Moved, Callard; second, Beedon.  
Adopted. 6 ayes; 1 nay, Kent; 0 absent.

RESOLUTION NO. 354-1005

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 7118 through 7340, and totaling \$222,255.47 be paid, and claims against the Self-Insurance fund, represented by checks numbered 37682 through 37686, and totaling \$5944.83 be paid, and claims against the Highway Department, represented by checks numbered 4323 through 4356 and 1664 through 1673 and totaling \$94,290.13 be paid, and claims against the Nursing Home, represented by checks numbered 29343 through 29383 and 32457 through 32460, and totaling \$226,026.42, and claims against the Job

Development Agency represented by checks 3112 through 3116 and totaling \$5,059.34 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Callard; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 355-1005

#### AUTHORIZING PURCHASE FROM SOLID WASTE BUDGET AND AUTHORIZING INCREASE IN CHARGE FOR RECYCLING BINS

RESOLVED, that this Legislature authorizes the purchase of 500 recycling bins to be purchased from A-1 Plastics, at a total cost of \$3,360, and be it

FURTHER RESOLVED, that this Legislature authorizes an increase of .50 cents per recycling bin, for a cost of \$7.00 per bin.

Moved, Bennett; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 356-1005

#### AUTHORIZING THE ESTABLISHMENT OF A REVOLVING LOAN FUND FOR MICROENTERPRISES, AND APPROVING A GRANT AGREEMENT WITH THE LOCAL DEVELOPMENT CORPORATION TO ESTABLISH AND ADMINISTER THE REVOLVING LOAN FUND AND IMPLEMENT A DOWNTOWN REVITALIZATION PROGRAM.

WHEREAS, the LDC maintains a microenterprise loan fund which was established with Community Development Block Grant funds obtained by the County of Orleans (the "County") and which is administered by COIDA, and

WHEREAS, the County has received federal grant assistance in the amount of \$300,000.00 ("Grant") from the New York State Housing Trust Fund Corporation represented by the Governor's Office for Small Cities ("GOSC") through the Community Development Block Grant Program ("CDBG") for the purpose of financing the recapitalization of a revolving loan fund for existing or new microenterprises, as described in the County's application to GOSC submitted in April, 2004, and

WHEREAS, the LDC wishes to obtain additional funds to be used to provide loans to microenterprises within Orleans County to encourage the establishment of businesses in the central business districts of the Village of Albion and the Village of Medina, and

WHEREAS, in order to utilize the Grant proceeds the LDC would have to: (i) request that the Boards of the Villages of Albion, and Medina designate portions of their central business districts as a “blighted area” consistent with federal regulations (ii) obtain the County’s consent to the proposed Downtown Revitalization Program and request that the County authorize the use of the Grant to implement a revolving loan fund for the Downtown Revitalization Program, and

WHEREAS, the County would provide the Grant proceeds to the LDC for the purpose of funding a revolving loan fund (the “Revolving Loan Fund”) for microenterprises within Orleans County and to fund related administrative and program delivery costs, in accordance with the Grant and Application in their current forms, and

WHEREAS, the LDC is a not-for-profit local development corporation eligible to receive grants of CDBG funds and has the capacity to make microenterprise loans in the best interests of the County, and

WHEREAS, the LDC will need to procure services for the purpose of administering and monitoring the Revolving Loan Fund, be it

RESOLVED, as follows:

Section 1: The LDC is hereby authorized to negotiate and sign a grant agreement and other appropriate documents with the County and to receive funds from the County in the form of a grant to be used to fund the Revolving Loan Fund to provide loans to microenterprises within Orleans County and to fund related administrative and program delivery costs.

Section 2: The LDC is authorized to either amend, with approval of the Legislature, the Existing Operating Plan (in conjunction with COIDA) or establish a new Loan Fund Policy Guidelines and Operating Plan to reflect the additional funding being provided under the Grant for loans to microenterprises.

Section 3: The LDC is authorized to issue a request for proposals and otherwise engage in a procurement process, which complies with applicable Federal regulations for the purpose of procuring services for the administration and monitoring of the Revolving Loan Fund .

Section 4: The LDC is authorized to seek consent from the County for the Downtown Revitalization Program and to work with the County to obtain GOSC approval for an amendment to the Grant.

Section 5: The Chairman, Vice Chairman, Treasurer and Secretary are each individually authorized to execute all necessary documents to effectuate the LDC's participation in the Grant and the establishment and administration of the Revolving Loan Fund and to facilitate the implementation of the loan programs described in the Downtown Revitalization Program.

Section 6: This resolution shall take effect immediately.

Moved, Bennett; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 357-1005

#### AUTHORIZING TREASURER TO PLACE ADVERTISEMENT REGARDING UNPAID TAXES

RESOLVED, that pursuant to a request from the County Treasurer, this Legislature authorizes the placement of a notice in the Lake Country Pennysaver notifying the delinquent taxpayers that failure to pay their 2005 taxes will result in the County filing a tax lien against said property as required by New York State Real Property Tax Laws.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 358-1005

#### APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

Monroe Orleans Boces #2, 3599 Big Ridge Road, Spencerport, NY to provide related services (therapies, counseling and hearing/visually impaired) for the eligible children in Orleans County through the Orleans County Health Department's 3-5 program. Rates are set by The New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances. Contract period July 1, 2005 through June 30, 2006.

New York State Department of Health, Center for Environmental Health, Bureau of Community Environmental Health and Food Protection, Flanagan Square, 547 River Street, Room 515, Troy, NY, to provide \$16,619.00 in funds for Youth Tobacco Enforcement and Prevention as well as to provide education for Tobacco retailers in Orleans County. Contract period October 1, 2005 through September 30, 2006. No County cost.

3D Delivery/dba Genesee Delivery, 58 Kingsbury Avenue; Batavia, NY to provide delivery services for the Orleans County Health Department to the Erie County Public Health Lab for water and medical samples. Contract period August 6, 2005 through August 31, 2006. Contract rate \$1.15 per mile. Reimbursement from the New York State Department of Health.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 359-1005

#### AUTHORIZING CREATION AND FILLING OF TEMPORARY POSITION IN SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the creation of a temporary Keyboard Specialist position in the Department of Social Services, at grade 7 of the CSEA Salary Schedule, effective October 20, position to be abolished upon the return of the incumbent from sick leave, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created, vacant position.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 360-1005

#### APPROVING PURCHASE FROM ELECTIONS BUDGET

RESOLVED, that this Legislature authorizes the Elections Office to purchase 4000 ballots for the November 8, 2005 election, to be purchased from Phoenix Graphics, at a cost of \$3,680, to be paid from account 1450.441, Elections – Printing.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 361-1005

AUTHORIZING SETTING UP NEW MONIES IN SELF-INSURANCE BUDGET

RESOLVED, that this Legislature authorizes setting up new monies in the Self-Insurance budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
S3389 OSHA Safety Grant	1710.460 Training & Education
\$38,076	\$38,076

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 362-1005

APPROVING APPOINTMENT TO PUBLIC HEALTH BOARD

RESOLVED, that this Legislature authorizes the appointment of David Meza, MD to the Orleans County Board of Health to fill the unexpired term of Thomas Madejski, MD; term to expire December 31, 2010.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 363-1005

AUTHORIZING PURCHASE FROM TOURISM BUDGET

RESOLVED, that this Legislature authorizes payment of \$615 to Mid-Atlantic Fly Fishing Guide for the purchase of an advertisement for October, November and December, to be purchased from account 6410.468 – I Love NY.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 364-1005

APPROVING YOUTH BUREAU SPENDING FOR YOUTH BOARD ATTENDANCE AT CONFERENCE IN ROCHESTER, NEW YORK

WHEREAS, the Orleans County Youth Bureau budgeted \$400.00 for Youth Bureau Conference expenses in account 7312.463, Youth Bureau, Other Travel, and

WHEREAS, the total amount will not be spent because some conference expenses are being covered by the Association of NYS Youth Bureaus, and,

WHEREAS, the total Youth Bureau Administrative budget is matched 50% by YDDP Office of Children and Family Services funds and so needs to be expended, and

WHEREAS, Youth Board members would benefit from attending the conference and chaperones are needed for the Youth attendees, be it

RESOLVED, that this Legislature approves spending \$175.00 from 7312.463 for two Board members to chaperone and attend the Youth Bureau Conference on October 24<sup>th</sup>, 2005. The Board members will each pay \$7.50 for the balance of the registration fee.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 365-1005

APPROVING AGREEMENT BETWEEN ORLEANS COUNTY PROBATION DEPARTMENT AND TOSHIBA BUSINESS SOLUTIONS

RESOLVED, that this Legislature approves an agreement between the Probation Department and Toshiba Business Solutions for a maintenance and supply agreement for Lanier copier in the amount of \$1294.70 per year for a three year period beginning October 15, 2005 to October 15, 2008.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 366-1005

APPROVING AGREEMENT BETWEEN THE NURSING HOME AND DR. THOMAS J. MADEJSKI

RESOLVED, that this Legislature approves an agreement between the Nursing Home and Dr. Thomas Madejski for Medical Director services at an

annual cost of \$12,000; agreement effective September 1, 2005 to August 31, 2008.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 367-1005

AUTHORIZING PAYMENT TO ROCHESTER GENESEE REGIONAL  
TRANSPORTATION AUTHORITY

RESOLVED, that this Legislature authorizes payment of \$7,545.15 to the Rochester Genesee Regional Transportation Authority, for the third quarter match, to be paid from account 5630.432 – Public Transportation, Contracts and Agreements.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 368-1005

AUTHORIZING PURCHASES FROM JAIL BUDGET

RESOLVED, that this Legislature authorizes the following purchases to be paid from the Jail budget:

3150.424	Various Vendors	Food	\$7,572.58
3150.429	Lakeside Distributing	Cleaning Supplies	707.21

Moved, Kent; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 369-1005

AUTHORIZING PURCHASES FROM SHERIFF'S BUDGET

RESOLVED, that this Legislature authorizes the following purchases to be made from the Sheriff's budget:

Siren with light for a patrol car, to be purchased from Galls, Inc. at a cost of \$944.97, to be paid from account 3110.446 – Sheriff, Vehicle Maintenance.

Gas for marine patrol purchased from Lake Breeze Marina, cost of \$1189.48, to be paid from account 3110.430 – Sheriff, Navigation Expenses.

Moved, Callard; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 370-1005

AUTHORIZING PURCHASE FROM PUBLIC HEALTH BUDGET

RESOLVED, that this Legislature authorizes the Public Health Department to purchase nursing supplies from Buffalo Hospital Supply, at a cost of \$529.59, to be paid from account 4010.489 – Public Health, Hospital Supplies and Medicine.

Moved, Beedon; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bennett withdrew a resolution setting a date of public hearing for Empire Zone boundary amendments. The following resolutions were then adopted:

RESOLUTION NO. 371-1005

APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND HOLLEY SCHOOL DISTRICT

RESOLVED, that this Legislature approves an agreement between the Department of Social Services and the Board of Education of Holley Central School District for the provision of preventive services to children and their families through the assignment of a Social Services Caseworker to the School District; to be effective August 30, 2005 through August 29, 2006. Said services will be funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 372-1005

SETTING SALARIES FOR COUNTY CLERK AND DEPUTY COUNTY CLERKS FOR 2006

WHEREAS, it is necessary for this Legislature to set the salaries of the County Clerk, Deputy County Clerk and Deputy County Clerk DMV for the year 2006 for the purposes of computing the benefits related to personal services for the budgeting process, be it

RESOLVED, that pursuant to the 2005 Management Salary Schedule in the Management Compensation Plan, that the County Clerk salary be Grade 9, Step 3, at an annual salary of \$47,267 plus longevity benefit of \$375 for a total of \$47,642, and be it

RESOLVED, that pursuant to the same Compensation Plan, the Deputy County Clerk salary be set at Grade 3, Step 2 for a total of \$27,867, and Deputy County Clerk-DMV salary be set at \$33,854 plus longevity benefit of \$750 for a total of \$34,604, and be it

RESOLVED, that the proposed salaries will realize a savings of \$14,391 prior to computation of benefits.

Moved, Bower; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 373-1005

**AUTHORIZING SOCIAL SERVICES TO APPLY TO THE NEW YORK STATE OFFICE OF CHILD AND FAMILY SERVICES FOR FUNDING TO SUPPORT DOMESTIC VIOLENCE SERVICES**

RESOLVED, that this Legislature authorizes a renewal application by the Department of Social Services, to the New York State Office of Children and Family Services for a \$39,578 Federal Family Violence Prevention and Services grant to provide domestic violence services; said funds to be reimbursed at 100%.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 374-1005

**AUTHORIZING SOCIAL SERVICES TO APPLY FOR YOUTH ENGAGEMENT SERVICES PROGRAM GRANT**

RESOLVED, that this Legislature authorizes the Social Services Department to apply for a grant application for Youth Engagement Services Program to provide employment opportunities for youth age 14 to 18 on public assistance cases or in foster care for the amount of \$78,933 at no cost to the county; to be effective January 1, 2006.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 375-1005

AUTHORIZING PURCHASE FROM COMPUTER SERVICES BUDGET

RESOLVED, that this Legislature authorizes the purchase of exchange server (e-mail) cluster installation and configuration, to be purchased from Marchese Computers, at a cost of \$4,200, to be paid from account 1680.270, Computer Services – capital account.

Moved, Bower; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 376-1005

AUTHORIZING PURCHASES FROM HIGHWAY BUDGET

RESOLVED, that this Legislature authorizes the Highway Department to purchase items necessary for repair of equipment from Albion Automotive Supply at an estimated cost of \$1,000, to be paid from:

5130.414	Automotive Parts	\$775
5130.418	Other	150
5130.444	Repairs to Equipment and Property	75

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 377-1005

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2005-2006 SCHOOL TAXES TO THE 2006 COUNTY/TOWN TAX BILLS

RESOLVED, that pursuant to the request from the County Treasurer, she is hereby authorized to relevy the unpaid school taxes, adding a 7% penalty, to be added to the 2006 tax rolls, for the respective towns as of November 1, 2005.

Moved, Bower; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 378-1005

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2005 SOLID WASTE/RECYCLING FEES TO THE 2006 COUNTY/TOWN TAX BILLS

RESOLVED, that pursuant to the request from the County Treasurer, she is hereby authorized to relevy the unpaid 2005 Solid Waste/Recycling fees, to be added to the 2006 tax rolls for the respective towns as of November 1, 2005.

Moved, Bower; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 379-1005

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2005-2006 VILLAGE TAXES TO THE 2006 COUNTY/TOWN TAX BILLS

WHEREAS, Local Law No. 4 of 1997 provides for the collection of certain delinquent Village taxes by the County of Orleans in accordance with Section 1442 of the Real Property Tax Law of the State of New York, be it

RESOLVED, that the County Treasurer is authorized to relevy the unpaid 2005-2006 village taxes, adding a 5% penalty, to be added to the 2005 tax rolls for the respective towns as of November 1, 2005.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 380-1005

APPROVING AGREEMENT BETWEEN SHERIFF AND NYS DIVISION OF PROBATION AND ALTERNATIVES FOR THE ALTERNATIVES TO INCARCERATION PROGRAM

RESOLVED, that this Legislature approves the agreement between the Sheriff and the NYS Division of Probation for the Alternatives to Incarceration Program at a cost of \$57,378, with \$15,400 being reimbursed to the county, leaving a county cost of \$41,978.

Moved, Callard; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 381-1005

APPROVING AGREEMENT BETWEEN NURSING HOME AND ORLEANS NIAGARA BOCES

RESOLVED, that this Legislature approves an agreement between the Nursing Home and Orleans Niagara BOCES for the use of the Nursing Home as a clinical training site for CNA training, at no cost, agreement effective September 15, 2005 through September 14, 2007.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower introduced a resolution amending a previous resolution regarding spending guidelines. He said he is moving the resolution without including the last paragraph, which authorizes the Chief Administrative Officer to approve spending up to \$1000. Legislator Callard said he would encourage keeping the last paragraph. It slows down county business to have every expenditure over \$500 come to the Legislature. Legislator Bower said it might slow down business, but it also might save taxpayers' money. Legislator Callard said he has confidence in the CAO. Legislator Kent said he thinks it would give the CAO the flexibility that is needed. Legislator Callard motioned to leave the last paragraph in the resolution. All in favor, with the exception of Legislator Bower. The following resolution was then adopted:

RESOLUTION NO. 382-1005

AMENDING RESOLUTION NUMBER 352-905 REGARDING SPENDING GUIDELINES

RESOLVED, that resolution number 352-905, Adopting Spending Guidelines, is amended as follows:

In addition to line items listed in resolution 352-905, which are:

- .100 Personal Services
- .421 Telephone
- .433 Legals
- .447 Contracted Service and Equipment
- .452 Personal Services Contracts
- .461 Postage
- .463 Travel Other Than Mileage (provided that it has been pre-approved with a travel request prior to the date of the Finance Committee's directive letter)

Other allowable expenses are:

- ❑ Interdepartmental payments
- ❑ 100% grant money expenditures
- ❑ State and federal mandated services.

Other spending up to \$1000 will require the approval of the Chief Administrative Officer, and legislative approval if over \$1,000

Moved, Bower; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent introduced a resolution authorizing payment of \$7000 to the First Presbyterian Church for the Nutrifare Program; second by Legislator Bower. Legislator Bower said to the Treasurer, Susan Heard, I understand you have been under some pressure because of some accusations made and letters written. He said he hopes she will write this check. Mrs. Heard said, you are welcome to pass this resolution. Legislator Bower asked Mrs. Heard if she is going to honor this and pay the bill to see that the senior citizens will be taken care of and meals are delivered. Vouchers have been sent into the state, we know we are going to get the money. Chairman Tuohey said it is the Treasurer's prerogative. Legislator Bower said he understands that, but he can ask if she is going to pay it. Mrs. Heard said she will write a check for \$3,700, and maybe funds will come in tomorrow. Legislator Bower said you are not paying this if funds do not come in tomorrow. Mrs. Heard said that is correct. The following resolution was then adopted:

#### RESOLUTION NO. 383-1005

#### AUTHORIZING PAYMENT TO FIRST PRESBYTERIAN CHURCH – NUTRIFARE PROGRAM

RESOLVED, that this Legislature authorizes payment of \$7,000.00 to the First Presbyterian Church for the Nutrifare Program.

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent introduced a resolution authorizing a transfer of funds from the Nursing Home reserve account; second by Legislator Bower. Chairman Tuohey asked how much is left in that fund. Mrs. Heard said \$231,820. Legislator Kent pointed out that the nursing home submitted a claim to the state in August and has not yet been paid. The medicare payment was

supposed to have been here last Friday. It came today, but cannot be accessed for twenty-four hours. The following resolution was then adopted:

RESOLUTION NO. 384-1005

AUTHORIZING THE COUNTY TREASURER TO TRANSFER FUNDS FROM THE NURSING HOME RESERVE ACCOUNT

WHEREAS, the Nursing Home Enterprise Account is in need of funds to cover expenses, be it

RESOLVED, that this Legislature approves the transfer of \$200,000.00 from the Nursing Home Reserve account to the EH 9010.810.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Chairman Tuohy entertained a motion to remove a resolution approving agreements with Cannon Design from the table. A motion was not made.

Regarding the previously tabled resolution which amended a resolution regarding property title, Legislator Bower said he had been requested by the County Attorney at the last meeting to table the resolution. David Schubel, County Attorney requested that the resolution be voted on today. Legislator Bower motioned to remove the resolution from the table; second by Legislator Beedon. The County Attorney explained that when the county took title to this property the parties were divorced. The spouse paid the taxes to redeem it and our policy has always been if that is done, we require the now divorced husband to quit claim his interest back to the wife. The following resolution was then adopted:

RESOLUTION NO. 385-1005

AMENDING RESOLUTION NO. 200-505 REGARDING PROPERTY TITLE

WHEREAS, resolution Number 200-505 authorized the sale and conveyance of the parcel particularly described therein unto Robert and Dawn McElwain upon certain terms, and

WHEREAS, a Judgment of Divorce between the parties provides that Dawn McElwain shall have title to the said parcel, be it

RESOLVED, that resolution number 200-505 is hereby amended so as to provide that title to the said parcel shall be sold and conveyed solely to Dawn McElwain, all of the other provisions of the resolution shall remain the same.

Moved, Bower; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard motioned to bring the Cannon agreements resolution from the table for consideration. There was no second.

Legislator Callard motioned to adjourn; second by Legislator Beedon. Meeting adjourned at 5:08 p.m.

## **LEGISLATURE MEETING**

October 26, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Deputy Clerk called the roll. All Legislators were present.

The Deputy Clerk presented the following communications: Notice of Planning Board Meeting, Notice of proposed Local Law from the Town of Alabama amending a zoning law, Notice of Youth Board Meeting, Notice of Amendment to Zoning Ordinance from Town of Hartland, Resolution from Ulster County supporting the Clean Money Clean Election bill.

During open discussion Chairman Tuohey asked if anyone would like to speak and Gary Derwick from Meadowbrook Drive said he was a lifelong resident and taught 32 years in Albion, and he would like to give his opinion about the Nursing Home. He said it is a hard decision when you are working with taxpayers and there is a lot of pressure on both sides, but we all have to look at the needs of our moms and dads and senior citizens. His mom needed to go into a nursing home and they looked at the different facilities in the area and they ended up going to Orchard Manor in Medina as they felt that although the facility in Albion would have been much more convenient and easier, it wasn't where they wanted her to be because it wasn't up to par and he didn't think his mother would get the right care. However, he said we have to be vigilant as far as our tax money, but he thinks the county is doing a good job – he has looked at how the school taxes have gone up, and the county taxes have stayed down; but at the same time we have to look after our seniors, our relatives, and pretty soon us too. When we get to that point, we want a facility we feel comfortable with and some place where we want to go.

Ted Swiercznski, former Legislator for 25 years, said we or our families will need this facility and he noted that the county should have extra money in a couple of years from the sales tax that Walmart will generate and this will help. He hopes the Legislature will make the right decision.

Rachel Fisker from Ingersol Street said her father was in the nursing home – he is only 53 and has been there four years with Alzheimer’s disease so it is not just senior citizens at the facility. When this happened her sister was only 14 years old. Her family is in Kendall and Brockport, but since her mother grew up in Albion and she was living in Albion, they decided to have her father in our nursing home, but the facility is not up to par. These diseases are starting to affect younger people, not just senior citizens, so you have to start looking at the bigger picture.

Eli Howard from Knowlesville is an employee of the nursing home and would like to see it continue to be here. He started when he was 19 and he is 31 now. He remembers the old timers at the nursing home when he started who would say they only have 3 more years before retirement and he would think – he has 42 years to go. Now, he never thinks about going anywhere else and it has come to the point that the county nursing home is part of his life. He said that everything he has in his life is credited to the nursing home. He understands it is a tough decision for the Board to make but he hopes it will continue to be in Albion.

Adolf Genter who is a volunteer at the nursing home, said the A and B wings need to be completely updated.

George Burlingame said his wife has been in the nursing home for three years and he has been given permission to feed her every day so he is well acquainted with the staff and they are second to none. He would hate to see them have to look for a job. He is real proud of the facility.

The Treasurer stated she did not have a written report at this time.

Legislator Rush motioned to add a resolution to the agenda; second by Legislator Bower. All in favor.

The following resolutions were then adopted:

RESOLUTION NO. 386-1005

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered through , and totaling \$ be paid, and claims against the Self-Insurance fund, represented by checks numbered *no checks for Self-Insurance during this time period*, and claims against the Nursing Home, represented by checks numbered 29387 through 29447 and 32461 through 32472, and totaling \$274,233.97, and claims against the Job Development Agency represented by checks 3121 through 3148 and totaling \$25,110.43 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Callard; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 387-1005

#### AUTHORIZING FILLING VACANCIES IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Sheriff's Department

Deputy Sheriff (3110.55) at grade 1 of the OCDSA Salary Schedule.  
Correction Officer, part-time, (3150.39) at an hourly rate of \$9.89.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 388-1005

#### AUTHORIZING PAYMENT FROM MENTAL HEALTH LAW EXPENSE BUDGET

RESOLVED, that this Legislature authorizes payment of \$14,504.59 to NYS Office of Mental Health for the care, maintenance, services and/or examination of patients placed in State of New York Office of Mental Health facilities pursuant to orders of County Criminal Courts and/or County Family Courts, to be paid from account 4390.447 – Mental Health Law Expense, Contracted Service and Equipment. 207

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 389-1005

APPROVING AGREEMENTS FOR THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature approves the following agreements for the Sheriff's Department:

Niagara County Sheriff for crime lab services from 01/01/05-12/31/07, at an annual cost of \$12,000

NYS Unified Court System for security at the court house from 10/01/05-10/01/06, at an annual reimbursement of \$229,463, which includes a fourth court deputy position.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 390-1005

AUTHORIZING FILLING OF VACANCY IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Coordinator of Case Management Services position in the Mental Health Department at Grade 7 of the Management Compensation Plan.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bennett presented a resolution approving appointments to the Empire Zone Administrative Board; second by Legislator Rush. Legislator Bennett said he would like Jim Bensley's name removed from this resolution. The following resolution was then adopted:

RESOLUTION NO. 391-1005

APPROVING APPOINTMENTS TO THE EMPIRE ZONE ADMINISTRATIVE BOARD

RESOLVED, that this Legislature approves the following appointments to the Zone Administrative Board: 208

<u>Name</u>	<u>Representation</u>	<u>Term Expiration</u>
Paul Hendel	Education	10/27/06
Mark Chamberlain	Labor	10/27/08
Edward Urbanik	Banking	10/27/08
Kenneth DeRoller	Community	10/27/08

Moved, Bennett; second, Rush.  
 Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution authorizing the Treasurer to transfer funds to the Capital Reserve Buildings & Equipment budget; second by Legislator Beedon. Legislator Kent asked what this money is being used for and Legislator Rush said it was to purchase lawnmowers which was discussed at the budget meeting. The following resolutions were then adopted:

RESOLUTION NO. 392-1005

AUTHORIZING TREASURER TO TRANSFER FUNDS FROM BUILDINGS & GROUNDS BUDGET

RESOLVED, that this Legislature authorizes the County Treasurer to transfer from Buildings and Grounds account as follows:

From:

1620.250 - Other Equipment

\$14,829.18

To:

Capital Reserve Buildings  
& Equipment

\$14,829.18

funds to be used to purchase equipment unable to procure on state bid in 2005.

Moved, Rush; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 393-1005

APPROVING COUNTY OFFICE BUILDING FOR POINT OF DISTRIBUTION EXERCISE

WHEREAS, the expanding range of the Avian Influenza poses an important global public health threat that has prompted the Orleans County Health Department to make pandemic flu preparedness a local planning priority, and

WHEREAS, when vaccine and antiviral drugs are available in Orleans County, the Orleans County Health Department must be prepared to vaccinate or distribute appropriate drugs to all County residents in a timely manner at special clinics, and

WHEREAS, the Orleans County Health Department must have practice drills and exercises to test its capabilities and to train volunteers, be it

RESOLVED, that this Legislature authorizes the use of the Country Office Building Conference Rooms A-C for this Point Of Distribution/Dispensing (POD) clinic exercise to be held on December 12, 2005, between the hours of 2:00 PM and 8:00 PM. All County employees are encouraged to actively participate in this POD emergency preparedness clinic and assume various roles and responsibilities as directed.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 394-1005

#### AUTHORIZING TREASURER TO TRANSFER FUNDS INTO ANIMAL CONTROL OFFICER BUDGET

RESOLVED, that this Legislature authorizes a transfer into the Animal Control Officer's budget, as follows:

<u>From:</u>	<u>To:</u>
A1990.435 – Contingency	3510.250 – Other Equipment
\$3,000	\$3,000

funds to be used to pay for 1996 Ford F250 truck acquired by Buildings and Grounds from Sheriff's Department. This transfer will cover the revenue shortage due to anticipated trade in.

Moved, Rush; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 395-1005

#### APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUNDS AND YORK INTERNATIONAL

RESOLVED, that this Legislature authorize Buildings and Grounds to contract with York International Corp to perform chiller overhaul and low end

inspection of compressor at County Office Building in the amount of \$2,995.00 to be paid from account 1620.403 – Buildings and Grounds – Maintenance Projects.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 396-1005

AUTHORIZING PURCHASE FROM BUILDINGS AND GROUNDS BUDGET

RESOLVED, that this Legislature authorizes Buildings and Grounds to purchase from Stockham Lumber supplies in the amount of \$1,388.05 for a secured storage project in the Mental Health basement to be paid from account 1620.403 – Buildings and Grounds – Maintenance Projects.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 397-1005

AUTHORIZING PUBLICATION OF NOTICE OF 30-DAY COMMENT PERIOD FOR REVIEW OF ORLEANS COUNTY AGRICULTURAL DISTRICT NO. 3

RESOLVED, that this Legislature hereby authorizes the publication of the Notice of 30-Day Comment Period for the review of Agricultural District 3 in the Towns of Albion, Gaines, Murray, and Ridgeway.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 398-1005

APPROVING MEMORANDUM OF AGREEMENT BETWEEN OFFICES OF THE COUNTY ATTORNEY AND DISTRICT ATTORNEY OF ORLEANS COUNTY RELATIVE TO STATE OF NEW YORK V. TIMOTHY J. ADAMS

WHEREAS, Section 254-a of the Family Court Act authorizes the County Attorney and the District Attorney to enter into an agreement whereby the District Attorney shall be the presenting agency in which a designated felony is involved subject to the approval of the County Legislature, and

WHEREAS, the offices of the County Attorney and District Attorney are of the opinion that the District Attorney, pursuant to the provisions of Section 254-a of the Family Court Act, is in a better position to continue through disposition as the presenting agency in the matter of State of New York v. Timothy J. Adams, now therefore, be it

RESOLVED, that this Legislature hereby approves a Memorandum of Agreement between the Offices of Orleans County Attorney and Orleans County District Attorney whereby the Orleans County District Attorney is authorized to continue with the prosecution of Timothy J. Adams as that matter has been removed from the Orleans County Court and transferred to the Orleans County Family Court.

Moved, Callard; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 399-1005

#### APPROVING AGREEMENT WITH NEW YORK STATE DEPARTMENT OF TRANSPORTATION AND BUILDINGS AND GROUNDS DEPARTMENT

WHEREAS, the New York State Department of Transportation has agreed to allow the Orleans County Buildings and Grounds Department to make improvements to the drainage ditch in front of the Public Safety Building, as well as the Orleans County Nursing Home, by means of installing culvert pipe and drainage inlets and filling said ditch, be it

RESOLVED, that this Legislature approves an agreement that the county will maintain these improvements from hereon.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bennett motioned to adjourn; second by Legislator Beedon.  
Meeting adjourned at 4:45 P.M.

#### **LEGISLATURE MEETING**

November 9, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Resolution adopted by Herkimer County Urging NYS to use an Asset Test to Determine Eligibility of HEAP Applicants, Announcement of November Supervisors and Legislators meeting, Announcement of November Intercounty meeting.

Paula Bannister, Chair for the Family Focus Group, said the group supports the Orleans County Nursing Home. Ms. Bannister said she has followed the research and planning of this project over the past 15 months. The defects of the facility have been clearly outlined, money and time have been invested in the research and planning, now it seems you are getting cold feet. Ms. Bannister said the comment that she has heard from a Legislator that bothers her the most is that a renovation project was defeated in 2001, and she also believes there was money in 2000 for it. She said it is a simple analogy, keep your home up, you borrow money and pay back the money. This building is not going to get better over the years. The project is not going to get cheaper.

Alice Klatt-Miller, a physical therapy assistant at the Nursing Home said she works with the residents every day and it saddens her that half of them cannot get to their beds by themselves, they need assistance no matter how much they can do for themselves because they cannot get between the beds if they are wheelchair bound, because there is so little space. It saddens her when staff has to take them to another bathroom because there is not enough room for the patient and two staff members; they have to use someone else's or a public bathroom that is larger.

Marshall Burlingame said his mother is a resident of the Orleans County Nursing Home. He said he has heard terrible stories about other facilities, which strike him as being common to what happens in a nursing home where people don't care and those are usually private. Mr. Burlingame said he was amazed at the level of caring at the Orleans County Nursing Home. He said there are only two options, either do renovations or sell the facility, which he thinks would be a terrible tragedy of public neglect toward our citizens. Privatization is the wrong way to go. As far as renovations, we all know things get more and more expensive; a decision needs to be made as soon as possible.

Chairman Tuohey explained that there is a resolution that has been tabled, which is to hire the architect and engineers to proceed with this project. The problem was the \$10 million figure. She said she had asked Legislators Bower and Kent the day after the resolution was tabled why they are not doing something about addressing the cost. She advised the Chief Administrative Officer to get in touch with the architect and come back with a plan that is less than \$10 million. They did present a plan to us last week and it is in the area of \$7 million. There has never been any official discussion about selling the nursing home. The problem has been the cost; it is our responsibility to see that

the taxpayers get every dollar for what they pay in taxes. Most of the legislature has been responsible in addressing the cost of this project. Chairman Tuohey then asked if there are any other legislators who would like to comment. No comments. Chairman Tuohey said, as far as the resolution goes, it can be voted on to be brought off the table, but it does not have the appropriate amount of dollars, there has to be a new contract, and alterations to the certificate of need. Ms. Klatt-Miller asked if, with a lower cost facility, we can be assured that some of the things being take out to bring the cost down will not have to have money spent on them within three to five years, to put those things back in. Chairman Tuohey responded that nothing will be taken out that would affect the quality of care, we are still proposing a whole new section with new rooms, there are areas that can be changed without effecting the facility, possibly not big offices, we might have to do some of the work with our own people. No one can assure you right now what is going to happen in five years. Chairman Tuohey then called for a short recess.

After the recess, Legislator Beedon motioned to add a resolution to the agenda; second by Legislator Bower. All in favor.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through October, 2005.

The following resolution was then adopted:

#### RESOLUTION NO. 400-1105

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 7362 through 7539, and totaling \$235,242.43 be paid, and claims against the Self-Insurance fund, represented by checks numbered 37732 through 37736, and totaling \$8808.08 be paid, and claims against the Highway Department, represented by checks numbered 4360 through 4378 and 1677 through 1683 and totaling \$63,811.71 be paid, and claims against the Nursing Home, represented by checks numbered 29450 and 29477 and 32474 through 32475, and totaling \$186,300.19, and claims against the Job Development Agency represented by checks 3151 through 3160 and totaling \$11,944.48 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Superintendent of Highways, and the Self-Insurance

Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Kent; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower presented a resolution to adopt the preliminary county budget for the year 2006 and set the date of public hearing; second by Legislator Beedon.

Chairman Tuohey said she would like each legislator to offer any comments on this resolution.

Legislator Callard said he is voting against it. He feels that the sales tax revenue should be used to decrease the tax rate, not to maintain programs and increase departmental spending. He said the tax rate is too high and we need to continue to review the budget and refine line items.

Legislator Kent said he would not be surprised if he votes against this. He said he would like to see a couple of things done, such as not buying the Highway Superintendent a new truck with 4-wheel drive under the circumstances that we face right now in the county. He would like to see every department that gets any new computers justify getting a monitor with it, and I share some of Legislator Callard's concerns. Legislator Kent votes no.

Legislator Beedon said he will vote yes. We worked hard on this. There was a concern by Legislator Callard that the 2.9% that we had before was not enough to meet certain expenditures, so we had a second meeting and discussed it, and got the budget to a point that we could live with it because of some of the expenditures that we will be having this coming year.

Legislator Bower said he votes yes for this budget. It might be a little high, but there is time after the public hearing to reduce that. If at that time we decide to reduce the budget somewhat, we can. He thinks because of added spending, especially retirement of about \$1.8 million plus we added health care costs, and some expense to the nursing home, this is a good budget.

Legislator Bennett said he is not particularly happy with the increase, but because it is the preliminary budget, he will vote for it, but if it stays the same, he will not vote for the final budget.

Legislator Rush said he supports the preliminary budget. He is aware of what Legislator Bower is talking about, maybe trying to lower it a little bit more before the final budget comes up. 215

Chairman Tuohey said she is disappointed in this preliminary budget. Addressing Legislator Bower, she said we have stood shoulder to shoulder for 16 years projecting a tax rate that was affordable without jeopardizing services, even a decrease last year of .16 cents per thousand. She does not understand how, at a finance meeting a few days ago, a tax rate of increase of .24 cents per thousand was agreed upon, then a few days later at a finance committee meeting which a couple of us were not invited to, this rate was doubled to .49 cents per thousand. Chairman Tuohey said what she believes was removed was the \$200,000 contribution from the Social Services department, a \$9 million budget, and you and Legislator Kent could not find anything to cut from this budget. Other departments were nicked and dimed. Buildings and Grounds was cut \$39,800, Sheriff \$51,950, and Highway \$544,750. A reduction in the use of the existing fund balance is one of the significant contributions to this increase. We have a healthy fund balance, almost \$5 million, 16 years ago when you and I came on board it was just under \$1 million. This happened through department's prudent spending and the Legislature's fiscally responsible budgeting. This is what was done two weeks ago, establishing a .24 cent per thousand increase, not .49 cents per thousand. It is apparent that the increase in the sales tax revenue is being used to increase spending, instead of using it to decrease taxes. Chairman Tuohey said that Legislator Kent has said the key to revitalizing Orleans County is making it user friendly for seniors. I say economic development, attracting industry, creating jobs and a fiscally responsible tax rate is the way to revitalize Orleans County and keep our young adults here. I vote no.

The following resolutions were then adopted:

RESOLUTION NO. 401-1105

ADOPTING PRELIMINARY COUNTY BUDGET FOR THE YEAR 2006  
AND SETTING DATE OF PUBLIC HEARING

RESOLVED, that this Legislature does hereby adopt the Preliminary County Budget for the Year 2006 as presented by the Budget Officer and the Finance Committee, and be it

FURTHER RESOLVED, that the public hearing for the Preliminary County Budget for 2006 be held on Monday, December 5, 2005 at 7:30 p.m. at the Orleans County Courthouse, Albion, New York, and be it

FURTHER RESOLVED, that the notice for said public hearing be published in the officially designated county newspapers.

Moved, Bower; second, Beedon. 216

Adopted. 4 ayes; 3 nays, Callard, Kent, Tuohey; 0 absent.

RESOLUTION NO. 402-1105

AUTHORIZING FILLING OF VACANCIES IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a the following vacant positions:

Work Experience Crew Leader position (3110.71) at Grade 24 of the Orleans County Sheriff's Employees Association, Local 2966, salary schedule

Deputy Sheriff position (3110.45) effective November 15, 2005, at Grade 1 of the Orleans County Deputy Sheriff's Association salary schedule

Deputy Sheriff Sgt. position (3110.04) effective November 11, 2005, at Grade 2 of the Orleans County Deputy Sheriff's Association Salary Schedule.

Moved, Callard; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 403-1105

APPROVING 2006 STOP-DWI PLAN

RESOLVED, that this Legislature approves the 2006 STOP-DWI Plan in the amount of \$65,778, from the Governor's Traffic Safety Committee, effective January 1 through December 31, 2006.

Moved, Callard; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 404-1105

CANCELLING SECOND LEGISLATURE MEETING IN NOVEMBER

RESOLVED, that the November 23, 2005 Legislature meeting is cancelled.

Moved, Rush; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 405-1105

AUTHORIZING TREASURER TO PROCESS AND RELEASE  
ACCOUNTS PAYABLE CHECKS

WHEREAS, this Legislature has adopted a policy of authorizing the payment of claims against the county by resolution, and

WHEREAS, the second Legislature meeting in November has been cancelled, be it

RESOLVED, that this Legislature authorizes the Orleans County Treasurer to process and release checks for claims against the County from the General Fund, Job Development Agency, Nursing Home and Self-Insurance Fund without the benefit of a prior resolution, upon completion of the audit performed during the week of November 21, 2005.

Moved, Bower; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 406-1105

APPROVING THE EMPLOYEE ASSISTANCE PROGRAM BUDGET AND  
PLAN FOR 2006

WHEREAS, the Employee Assistance Program (EAP) Committee has been authorized to operate an Employee Assistance Program (EAP) and other related programs for the County, and

WHEREAS, the Legislature requires the EAP Committee to submit for approval a plan of operations, together with a proposed budget for the year 2006, be it

RESOLVED that this Legislature authorizes the Orleans County Employee Assistance Program budget and plan of operations for the year 2006 as follows:

EMPLOYEE ASSISTANCE PROGRAM BUDGET AND PROGRAM PLAN  
REVENUES

Commissions/Deposits 2006	\$ 6,000.00
Raffles	<u>500.00</u>
Total	\$ 6,500.00

PROGRAM EXPENDITURES

GCASA Contract	\$ 2,600.00
Employee of the Month Program	575.00
Summer Picnic	875.00
Summer EAP Event	500.00
Spring Fling	600.00
Holiday Get-Together	850.00
Fall or Spring Event	400.00
Miscellaneous	<u>100.00</u>
Total	\$ 6,500.00

Moved, Rush; second, Callard.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 407-1105

AUTHORIZING DISTRIBUTION OF MORTGAGE TAX RECEIPTS

WHEREAS, this Legislature is in receipt of the Semi-annual Mortgage Tax Report showing the amounts to be credited to each tax District of Orleans County, of the money collected during the preceding six months ended September 30, 2005 be it

RESOLVED, that pursuant to Section 261 of the Tax Law, this Legislature issues a Tax Warrant for the payment of the respective taxed districts of the amounts so credited, and authorizes and directs the Orleans County Treasurer to pay said amounts to the respective districts in accordance with this report, as follows:

Mortgage Tax Apportionment  
 April 1, 2005 through September 30, 2005

	Town Taxable	Village Taxable	Rate	Due Town	Village Share	Town Share
Albion	178,145,085	109,879,617	30.83%	37,032.40	11,418.69	25,613.71
Barre	64,790,520			8,391.40		8,391.40
Carlton	144,962,775			31,527.65		31,527.65
Clarendon	125,127,112			19,183.96		19,183.96
Gaines	96,052,598	21,485,245	11.18%	15,514.65	1,735.17	13,779.48
Kendall	113,560,499			22,705.66		22,705.66
Murray	159,262,318	50,047,751	15.71%	28,153.29	4,423.55	23,729.74
Ridgeway	190,841,026	88,333,154	2.19%	35,055.85	8,113.02	26,942.83

Shelby	153,280,808	66,797,135	21.79%	39,794.65	8,670.91	31,123.74
Yates	114,039,936	26,103,390	11.44%	19,959.16	2,284.30	17,674.86
Total	\$1,340,062,677	\$362,626,292		\$257,318.67	\$36,645.64	\$220,673.03

Moved, Bower; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 408-1105

AUTHORIZING TRANSFER OF FUNDS WITHIN MENTAL HEALTH BUDGET

RESOLVED, that this Legislature authorizes transfers of funds within the Mental Health budget, as follows:

<u>FROM</u>	<u>TO</u>		
4310.100 – Personnel Services	4310.401 Cellular Phones	\$1,000	
\$14,475	4310.413 Gasoline	2,000	
	4310.414 Auto Parts	1,000	
	4310.433 Advertising	2,100	
	4310.440 Auditors	100	
	4310.441 Printing	1,000	
	4310.443 Repairs to Off Equip	1,275	
	4310.446 Vehicle Maintenance	500	
	4310.456 Data Processing	2,000	
	4310.458 Books/Manuals	1,500	
	4310.461 Postage	1,000	
	4310.461 Travel	1,000	
\$14,475			\$14,475

Moved, Beedon; second, Kent.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 409-1105

AUTHORIZING ABOLISHING, CREATING AND FILLING OF POSITIONS IN THE PROBATION DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a full-time Secretary II position in the Probation Department, at a Grade 3, Step 1 of the Management Compensation Plan, and the abolishing of a full-time Principal

Account Clerk position Grade 15 of the CSEA Salary Schedule, effective November 30, 2005, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created vacant position effective November 30, 2005, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of a vacant Secretary I position at a Grade 1, Step 1 of the Management Compensation Plan, effective November 30, 2005.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 410-1105

APPROVING AGREEMENT BETWEEN THE NURSING HOME AND ROTENBERG & CO.

RESOLVED, that this Legislature approves Rotenberg & Co to perform the financial audit for the years ending 2005, 2006 and 2007, and be it

FURTHER RESOLVED, that this Legislature approves a fixed price fee for each of the years in the three-year period December 31, 2005-2007 in the amount not to exceed \$18,950 (2005), \$19,650 (2006) and \$20,350 (2007).

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 411-1105

APPROVING 2006 INTEGRATED COUNTY PLAN FOR CHILDREN YOUTH AND FAMILIES WITH THE NYS OFFICE OF CHILDREN AND FAMILY SERVICES

WHEREAS, the Orleans County Department of Social Services and the Orleans County Youth Bureau have developed a joint plan to be eligible for state aid from the New York State Office of Children and Family Services under the comprehensive Youth Services Planning guidelines, and

WHEREAS, The Orleans County Youth Board, Youth Bureau and Department of Social Services are desirous of continuing county comprehensive youth services planning efforts during 2006, and

WHEREAS, guidelines provided by the Office of Children and Family Services for applying for said eligibility have been satisfactorily completed by the Orleans County Youth Bureau, and the Youth Board does recommend approval at this time, be it

RESOLVED, that the Orleans County Legislature authorizes the Chairman to execute such documents as are deemed necessary to effect the 2006 Integrated County Plan with the NYS Office of Children and Family Services.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 412-1105

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Social Welfare Examiner position at Grade 13 of the CSEA Salary Schedule, effective December 13, 2005.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard presented a resolution adopting an animal control fee schedule; second by Legislator Kent. Legislator Callard pointed out that this is what should have been done in the past, making charges to other counties a greater amount than within this county. The following resolution was then adopted:

RESOLUTION NO. 413-1105

ADOPTING ANIMAL CONTROL FEE SCHEDULE

RESOLVED, that this Legislature approves the following fee schedule regarding the seizure and/or destruction of animals:

<b>Rabies Seizure</b>	\$10/day
<b>Incineration of euthanized animals</b>	
in county	\$20
out of county	\$30
Genesee County only	\$11 cat/\$22 dog (brought in bulk)

**Shelter Fees (held for 5 days)**

First impoundment \$10  
Second impoundment \$20 first 24 hours; \$3 each add'l 24 hour period  
(within one year of first impoundment)  
Third impoundment \$30 first 24 hours; \$3 each add'l 24 hour period  
(and subsequent impoundments within one year of first impound or any  
dog owned by that person)

**Housing of Animals - Village of Albion, Holley and Medina**

Village of Medina dog/cat \$5/day pick-up only  
Village of Holley dog/cat \$5/day which includes pick-up  
Village of Albion dog \$5/day which includes pick-up  
Village of Albion cat \$3/day (picked-up by Albion A.C.O.)

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent presented a resolution approving rates for the nursing home;  
second by Legislator Bower. Legislator Callard pointed out that this is in  
response to the state increasing fees from our nursing home to them. This was  
not initiated at the county level; it is a response to a state mandate. The  
following resolutions were then adopted:

**RESOLUTION NO. 414-1105**

**APPROVING RATES FOR ORLEANS COUNTY NURSING HOME**

RESOLVED, that this Legislature approves the following private pay  
customary service rates for the Nursing Home effective January 1, 2006:

	Room Charge	Assessment	Total
<u>Basic Daily Room &amp; Board (*):</u>			
Private Room C-Wing	212.26	12.74	\$225.00
Semi-Private Room C-Wing	198.11	11.89	\$210.00
Semi-Private Room A&B Wings	188.67	11.33	\$200.00
Respite	216.98	13.02	\$230.00

(\* Includes NYS Assessment of 6%)

Physical Therapy Restorative  
And Evaluation HCPCS Code Medicare Part B Fee Schedule

Occupational Therapy Restorative

and Evaluation	HCPCS Code Medicare Part B Fee Schedule
Speech Therapy Restorative And Evaluation	HCPCS Code Medicare Part B Fee Schedule
Laboratory Procedure	HCPCS Code Medicare Part B Fee Schedule
X-Ray Procedure	HCPCS Code Medicare Part B Fee Schedule
Mental Health Consult Visit	\$125.00
Medical/Surgical Supplies	Invoiced Cost + 40%
Complex Medical Equipment/Rental	Invoiced Cost + 40%

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 415-1105

SETTING UNIT CHARGE FOR 2006 COUNTY SOLID  
WASTE/RECYCLING PROGRAM

RESOLVED, that this Legislature sets the unit charge for the 2006 County Solid Waste/Recycling Program at the following rate, which is the same charge as 2005:

1. One unit of Service \$138.00
  2. One-half unit of Service \$ 69.00
- and be it

FURTHER RESOLVED, that an Administrative Fee of \$2.00 shall be added to each unit of service, and a \$1.00 fee to each half unit of service.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 416-1105

APPROVING ABSTRACT OF 2006 SOLID WASTE/RECYCLING  
PROGRAM FEES

RESOLVED, that the Abstract of 2006 Recycling - Solid Waste Program Fees, as prepared by the Clerk, be, and hereby is, approved by this Legislature.

Moved, Bennett; second, Rush.  
 Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower presented a resolution authorizing the treasurer to charge back erroneous taxes to county, town and school districts; second by Legislator Beedon. Legislator Callard asked how these errors occur, and when they do occur, if it goes back to the towns which then give it back to the people. Susan Heard said she gives a check to the person. It could be due to an error in the assessment, possibly an exemption not applied. The error starts with the town assessor, when it hits the tax bill is when the person sees it, then they fill out the correction form, then at the end of the year we recoup this. Legislator Rush said it is the assessor's responsibility to have it right. Mrs. Heard said it is a matter of correcting either a clerical error or an error in essential fact. The following resolutions were then adopted:

RESOLUTION NO. 417-1105

AUTHORIZING TREASURER TO CHARGE BACK ERRONEOUS TAXES TO RESPECTIVE COUNTY, TOWN AND SCHOOL DISTRICTS

RESOLVED, that pursuant to the request of the County Treasurer by letter dated November 7, 2005, she be, and hereby is, authorized to charge back the following erroneous taxes to the respective towns and schools within the County, as follows:

TOWN	TAX MAP #	TAX YEAR	TO COUNTY	TO TOWN	TO SCHOOL	TO SOLID WASTE	TO VILLAGE	TOTAL
<b>CARLTON</b>								
Ronald Jackson	5.11-1-23	2004	65.49	26.43				91.92
Ronald Jackson	5.11-1-23	2005	65.44	25.98				91.42
Daniel Heater	7.-1-3.121	2005	106.34	51.10				157.44
Rosemary Yocum	7.-1-5.11	2003-2005	54.60					54.60
Richard Higley	7.13-1-20	2005	49.08	23.58				72.66
Jedd Partners	7.14-1-21.13	2005	345.21	165.87				511.08
Jedd Partners	7.14-1-21.13	2005	66.78		954.02			1,020.80
Jedd Partners	7.14-1-21.14	2005	427.01	205.17				632.18
Jedd Partners	7.14-1-21.14	2005	82.61		1,180.09			1,262.70
David&Sakinah Malil	16.-1-40.3	2005	300.21	144.24				444.45
E. Weyman	16.1-40.12	2005	7.36					7.36
Medina Medical Bldg	18.1-2-2	2005	964.44	463.41				1,427.85
Elaine Bennett	27.4-3-34	2002	84.66	33.62				118.28
John Keenahan	29.1-1-21	2005	40.90	19.65				60.55
Anthony Sabo	30.-1-40.1	2004-2005	225	102.27				102.27

**CLARENDON**

Various Fire Vol.Ex.	7 parcels	2005		94.64		94.64
David Webster	88-3-29.2	2003-2005	512.83	294.17		807.00
Alfred Ornt Sr.	99.-2-15	2005		13.52		13.52
Ralph Webster	108.-2-41.2	2005	97.96	54.06		152.02

**GAINES**

Sharone Albone	40.-3-2	2003-2005	602.85			602.85
Jen Associates	62.-1-76.116					
		2002-2004	4675.37	2899.28	449.96	8,024.61
Jenn Associates	62.-1-76.116	2005			160.23	160.23

**KENDALL**

	Sales tax adj.	2004		.41		.41
	Sales tax adj.	2005		.41		.41
Todd Young	9.-1-52.2	2005		276.86		276.86
George Vito	10.11-1-16	2003-2005	446.54	285.76		732.30

**MURRAY**

Walter Englert	77.17-1-11.2	2005	163.37	55.78		219.15
May Ann Colavito	77.17-2-28	2005		82.59		82.59
Robert Wiling	54.-1-6.11	2003-2005	490.10	265.67		755.77
Barbara Ludington	64.-1-34	2003-2004	185.57	102.08		287.65
George&Elaine Berg	64.-2-47	2005	596.36	444.63		1,040.99
7 <sup>th</sup> Day Adventist	65.-1-28.12	2005			160.23	160.23
Nils Casperson	65.-1-48	2005	302.27	216.70		518.97
Constance Dunlap	75.-1-15.13	2005	203.16	158.21		361.37
Dale Passarell	77.-1-1.2	2005	1,338.54	851.71		2,190.25
Leland&Betty Hurd	77.-1-9.1	2005	184.31	117.28		301.59

**RIDGEWAY**

Vincent Cardone	80.45-1-10					
	80.45-1-10.1	2002-2004			2,316.33	2,316.33
Orleans Construction	48.-2-14.221	2005	481.52	262.09		743.61
Ronald Tuohey	70.-1-20.12	2005		243.83		243.83

**SHELBY**

Sandstone Village	80.10-2-2.22	2002-03	1,865.09			1,865.09
Elizabeth Jennings	80.14-1-7.23	2005	6.54	2.30		8.84

**YATES**

M&E Malachowski	14.-1-8.1	2003-2005	719.27	489.05		1,208.32
Lynette Gilbert	14.-1-27.1	2005		180.00		180.00
			14,874.33	9,309.80	2,134.11	29,404.99
			770.42		2,316.33	

Moved, Bower; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 418-1105****LEVYING CHARGE BACKS**

WHEREAS, the County Treasurer has reported to this Legislature that she has charged the several towns of Orleans County for erroneous and refunded taxes, be it

RESOLVED, that this Legislature authorizes the following amounts to be levied against the respective towns:

TOWN	OUTSIDE	INSIDE
Albion		
Barre		
Carlton	1315.92	
Clarendon	456.39	
Gaines	3502.13	
Kendall	563.44	
Murray	2156.28	138.37
Ridgeway	505.92	
Shelby		2.30
Yates	669.05	
Total Charged to Towns	\$9,309.80	

Moved, Bower; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 419-1105

APPROVING CHARGE BACKS TO TOWNS FOR DATA MANAGEMENT SERVICES, USER FEES, TAX BILLS AND RATE AND MAP FILES

RESOLVED, that this Legislature authorizes charge backs for Data Management Services, user fees, tax bills and rate files to be levied on to the 2006 taxes, as follows:

CHARGEBACKS TO TOWNS FOR 2006

TOWN		NO. OF PARCELS	NYS AGREEMENT	TAX BILLS	USER FEES	RATE&MAP FILES	TOTAL	TOTAL TOWN
Albion	Inside	1608	1608.00	385.92			1993.92	
	Outside	922	922.00	221.28	890.96	150.00	2184.24	4178.16
Barre		1352	1352.00	324.48	803.84	150.00	2630.32	2630.32
Carlton		2402	2402.00	576.48	1095.80	150.00	4224.28	4224.28
Clarendon		1733	1733.00	415.92	792.44	150.00	3091.36	3091.36
Gaines	Inside	249	249.00	59.76			308.76	
	Outside	1006	1006.00	241.44	756.08	150.00	2153.52	2462.28
Kendall		1735	1735.00	416.40	775.40	150.00	3076.80	3076.80
Murray	Inside	681	681.00	163.44			844.44	
	Outside	1406	1406.00	337.44	1045.16	150.00	2938.60	3783.04
Ridgeway	Inside	1408	1408.00	337.92			1745.92	
	Outside	1706	1706.00	409.44	1192.12	150.00	3457.56	5203.48

Shelby	Inside	971	971.00	233.04			1204.04	
	Outside	1314	1314.00	315.36	739.12	150.00	2518.48	3722.52
Yates	Inside	386	386.00	92.64			478.64	
	Outside	1299	1299.00	311.76	558.84	150.00	2319.60	2798.24
TOTALS		20,178	20,178.00	4842.72	8649.76	1500.00	35,170.48	35,170.48

Moved, Bower; second, Callard.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 420-1105

APPROVING APPORTIONMENT OF 2006 SALES TAX TO TOWNS AND VILLAGES

RESOLVED, that the apportionment of the 2006 Sales Tax to Towns and Villages as presented by the Clerk of the Legislature in the foregoing warrants be, and hereby is approved by this Legislature.

Moved, Bower; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 421-1105

APPROVING AGREEMENT BETWEEN NURSING HOME AND DENTSERV

RESOLVED, that this Legislature approves the following agreement between the Nursing Home and Dentserv for the provision of dental services to the residents at a cost of \$2,494.00 per month, effective January 1, 2006 through December 31, 2007.

Moved, Kent; second, Bower.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 422-1105

AUTHORIZING PURCHASE FROM ANIMAL CONTROL OFFICER BUDGET

RESOLVED, that this Legislature authorizes the installation of a 1000 pound capacity Liftgate, including parts labor and freight, to be purchased from Thruway Spring, Rochester, NY, at a total cost of \$1,793.75, to be paid from account 3510.250 – Animal Control Officer, Other Equipment.

Moved, Callard; second, Kent. 228

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution authorizing a purchase from the Mental Health budget; second by Legislator Callard. Legislator Beedon said if this is purchased before the 30<sup>th</sup> of this month, there is a large savings. This will bring the billing system back to Orleans County and will allow our people to do it in house. Legislator Rush asked if the county has to make up the difference between the \$60,000 unspent reinvestment monies and the purchase cost of \$67,000. Legislator Beedon said we are going to try to find the difference in the existing Mental Health budget, but if the county has to make up the difference, I'd rather do that than have to pay someone to do the work next year. Legislator Beedon said he is very pleased with the effort that has been made by the Mental Health department to get a handle on this. The following resolution was then adopted:

RESOLUTION NO. 423-1105

AUTHORIZING PURCHASE FROM MENTAL HEALTH BUDGET

RESOLVED, that this Legislature authorizes the purchase of scheduling, billing and electronic records software from Accumedic Computer Systems, Inc. in the amount of \$67,556, purchase contingent upon approval from the State Office of Mental Health to utilize \$60,800 in unspent reinvestment monies from 2005, which is 100% state dollars.

Moved, Beedon; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush motioned to adjourn; second by Legislator Callard. Meeting adjourned at 5:10 p.m.

**LEGISLATURE MEETING**

December 7, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Notices of two Public Hearings for the Town of Shelby; one regarding amending the zoning law; the other regarding a garage sale local law.

During open discussion, Legislator Kent said four or five months ago we received a report from the County Attorney regarding deputy election commissioners; whether they can be ~~229~~ back into the step and grade system.

Legislator Kent asked if anything is going to be done about this. Dave Schubel said, as he recollects, the deputies had been removed from the step and grade system and were not getting longevity. An inquiry was made as to whether or not it is permissible to put them back into the step and grade system, and whether they could get longevity, He said he feels that they could and they can. Whether you do it or not, is a policy decision. Legislator Bennett said a resolution would be needed to do that. Legislator Kent said, with all the changes they (Elections) will be forced to deal with in the next year or so, this would be a good time to throw them a bone of some sort. Chairman Tuohey said, so as of the first of the year, they would go back to the step and grade system. Legislator Bennett said yes, he thinks we should do that. Legislator Callard agreed that this resolution should be proposed for December 28. Legislator Bower said the new one never starts at the bottom step; they are always paid the same. When the last newcomer came on she was paid the same as someone who was there for years. Legislator Callard said he and Legislator Bennett will formulate a resolution.

Chairman Bower introduced a resolution to adopt the 2006 Orleans County budget, with a change from the preliminary budget. Chairman Tuohey said this change from the preliminary budget will provide for an average tax rate of \$8.53 per thousand, which is an increase of .38 cents per \$1000, or a 4.705% increase. Chuck Nesbitt said, due to rounding, it is actually a .39-cent increase. The Clerk pointed out that previous resolutions adopting the budget with an amended figure included the information of what the actual change is that was made. Mr. Nesbitt said that would be an additional \$150,000 taken as cash surplus from the road fund. A roll call vote was then taken and the following resolution was then adopted:

RESOLUTION NO. 424-1205

ADOPTING THE 2006 ORLEANS COUNTY BUDGET

WHEREAS, the 2006 preliminary budget for Orleans County was presented to the general public at a public hearing held at 7:30 p.m. on December 5, 2005, and

WHEREAS, this Legislature has reviewed and discussed said preliminary budget, be it

RESOLVED, that this Legislature does hereby adopt the 2006 preliminary budget, with one amendment, which is an additional \$150,000 from the Highway road fund to be used as cash surplus.

Moved, Bower; second, Beedon. 230

Roll call. 7 ayes; 0 nays; 0 absent.

After adoption of the resolution, Legislator Bower thanked Susan Heard, Chuck Nesbitt and all the legislators for all their hard work in getting to this point where we could adopt a budget that hopefully will satisfy the people that we represent. The following resolutions were then adopted:

RESOLUTION NO. 425-1205

REGARDING TOWN LEVIES

WHEREAS, there has been presented to this Legislature a duly certified copy of the annual budget of each of the several towns in the County of Orleans for fiscal year beginning January 1, 2006, be it

RESOLVED, that there shall be assessed and levied upon and collected from the taxable real property situated in the following named towns outside of any incorporated village, wholly set partially located therein, the amounts indicated below, for the Highway - Townwide; Highway - Outside and Part-Town Outside purposes, as specified in the budgets of the respective towns:

<u>TOWNS</u>	<u>HIGHWAY OUTSIDE</u>	<u>HIGHWAY TOWNWIDE</u>	<u>TOWN OUTSIDE</u>
Albion	\$105,250.00	\$231,225.00	
Barre		413,280.85	
Carlton		349,248.00	
Clarendon		287,895.00	
Gaines	183,988.00	272,582.00	41,248.00
Kendall		291,577.00	
Murray	145,800.00	193,244.00	17,334.00
Ridgeway	83,404.00	193,755.00	20,746.00
Shelby	130,294.00	172,135.00	22,997.00
Yates	156,500.00	137,300.00	9,463.00

and be it

FURTHER RESOLVED, that there shall be, and hereby is, assessed and levied upon and collected from the real property liable, therefore, with the respective Fire Protection and Improvement Districts in the following towns, as indicated, the amounts for the purpose of such districts as follows:

<u>TOWN</u>	<u>DISTRICT</u>	<u>AMOUNT</u>
Albion	Fire Protection	\$ 84,422.00
	Water Dist. 1	19,000.00
	Water Dist. 3	82,000.00
	Water Dist. 4	28,569.00
	Water Dist. 5	60,692.00
Barre	Fire	82,000.00
	Water Dist. 1	28,980.00
	Water Dist. 2	13,200.00
	Water Dist. 3	13,135.00
	Water Dist. 4	13,920.00
Carlton	Fire	93,750.00
	Light Dist. I	3,100.00
	Light Dist. II	6,000.00
	Water	249,310.00
Clarendon	Fire Protection	152,643.00
	Water Dist. 2	46,578.00
	Water Dist. 3	60,000.00
	Water Dist. 4	57,508.00
	Water Dist. 5	18,772.00
	Water Dist. 6	31,588.00
	Water Dist. 7	37,432.00
	Water Dist. 8	10,757.00
Gaines	Fire Protection	27,776.00
	Water Dist. 2	13,388.00
	Water Dist. 3	11,295.00
	Water Dist. 4	17,425.00
	Water Dist. 5	5,315.00
Kendall	Fire Dist. 1 (Kendall)	120,640.00
	Fire Dist. 2 (Morton)	57,400.00
	Light Dist. 1	3,669.00
	Light Dist. 2	2,326.00
	Light Dist. 3	1,200.00
	Water Dist. 2	18,029.00
	Water Dist. 3	21,715.00
	Water Dist. 4	72,005.00
Murray	Water Dist. 5	28,630.00
	Fire Protection Dist. 1	51,051.00
	Fire Dist. 2	90,084.00
	Light Dist. 2 (Ancher)	2,000.00

	Light Dist. 2 (Hulberton)	2,800.00
	Light Dist. 3 (Brockville)	800.00
	Water Dist. 1	6,000.00
	Water Dist. 2	31,000.00
	Water Dist. 3	22,582.00
	Water Dist. 4	6,995.00
	Water Dist. 5	4,300.00
	Water Dist. 6	10,000.00
	Water Dist. 7	18,548.00
	Water Dist. 8	16,440.00
	Water Dist. 9	5,700.00
	Water Dist. 10	5,600.00
	Water Dist. 11	90,000.00
Ridgeway	Fire Protection	147,775.00
	Light	2,954.00
	Water Improvement 31-E	12,050.00
	Water Improvement 269	10,577.00
	Water District 2	19,892.15
	Water District 3	30,479.32
	Water District 4	68,736.50
	Water District 5	26,186.88
	Water District 7	9,702.00
	Knowlesville Sewer Dist	28,050.00
Shelby	Fire Protection Dist. (Shelby & E. Shelby)	160,000.00
	Light Dist.1 (Shelby)	3,520.00
	Light Dist. 2 (Millville)	2,035.00
Yates	Fire Protection	74,200.00
	Water Dist. No. 4	184,590.00
and be it		

FURTHER RESOLVED, that the amount to be raised by tax for all other purposes, as specified in the said several annual budgets as presented to this Legislature, and which are now on file in the Office of the Clerk of the Legislature, shall be, and hereby are assessed, levied upon and collected from all the taxable property in the towns enumerated below, except as otherwise provided by law:

<u>TOWN</u>	<u>REASSESSED WATER BILLS</u>	<u>REASSESSED SEWER BILLS</u>	<u>GENERAL FUND</u>
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Albion	\$5,037.41	\$ 291,971.00
Barre		180,848.32
Carlton	2,272.08	123,770.00
Clarendon		276,284.00
Gaines	5 003.75	269,423.00
Kendall	4,438.97	270,420.00
Murray	59.24	242,530.00
Ridgeway	20,173.59	244,298.00
Shelby	13,809.82	350,904.00
Yates	285.34	242,802.00

and be it

FURTHER RESOLVED, that such taxes and assessments when collected shall be paid to the Supervisors of the several towns in the amounts as shown by this resolution for distribution to them in the manner provided by law.

Moved, Bower; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 426-1205

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID RECYCLING-SOLID WASTE PROGRAM FEES

RESOLVED, that pursuant to a request from the County Treasurer, she be, and hereby is authorized to add the following 2005 Unpaid Solid Waste/Recycling Fees to the 2006 tax rolls of the several towns in Orleans County:

TOWN		AMOUNT
Albion	Inside	\$ 15,702.54
	Outside	5,287.60
Barre		6,008.63
Carlton		9,133.16
Clarendon		4,967.13
Gaines	Inside	961.38
	Outside	6,649.55
Kendall		4,406.33
Murray	Inside	3,364.83
	Outside	4,806.90
Ridgeway	Inside	11,937.14
	Outside	11,055.87

Shelby	Inside	7,530.81
	Outside	6,889.89
Yates	Inside	2,243.22
	Outside	<u>6,409.22</u>
TOTAL		\$107,354.20

Moved, Bower; second, Rush.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 427-1205

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID SCHOOL TAXES

RESOLVED, that pursuant to a request from the County Treasurer, she be, and hereby is authorized to relevy the unpaid school taxes, adding a 7% penalty; said taxes to be added to the 2006 tax rolls of the respective towns as of November 1, 2005.

<u>TOWN</u>		<u>AMOUNT</u>
Albion	Inside	\$202,739.68
	Outside	162,689.52
Barre		113,420.38
Carlton		306,948.09
Clarendon		221,650.76
Gaines	Inside	15,976.76
	Outside	127,896.94
Kendall		126,821.76
Murray	Inside	204,254.07
	Outside	345,846.98
Ridgeway	Inside	206,135.80
	Outside	203,679.09
Shelby	Inside	146,915.64
	Outside	144,268.48
Yates	Inside	40,430.56
	Outside	<u>155,481.01</u>
TOTAL		\$2,725,155.52

Moved, Bower; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 428-1205

AUTHORIZING TREASURER TO RELEVY CERTAIN UNPAID VILLAGE TAXES

RESOLVED, that the Orleans County Treasurer is authorized to relevy certain unpaid village taxes to the 2006 tax bills, adding a 5% penalty, as follows:

Village of Albion	Town of Albion	\$ 121,476.72
	Town of Gaines	11,385.87
Village of Holley		128,178.53
Village of Lyndonville		21,131.62
Village of Medina	Town of Ridgeway	129,885.26
	Town of Shelby	106,233.24
Total		\$ 518,291.24

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

After adoption of the above resolution, Legislator Callard asked why the interest rate is 7% on the school taxes and 5% on the village taxes. Mrs. Heard stated this is set by state law. She said the village relevied taxes went up about \$100,000 over last year.

Legislator Beedon motioned for an executive session to discuss negotiations; second by Legislator Callard.

After the executive session, Legislator Callard motioned to adjourn; second by Legislator Beedon. Meeting adjourned at 5:40 pm.

**LEGISLATURE MEETING**

December 14, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Announcement of NYSAC Legislative Conference to be held from January 30 through February 1.

During Open Discussion, Legislator Kent asked about the possibility of passing a resolution encouraging the towns to give a moratorium on tax assessment increases. Chairman Tuohey said that is something to be handled at the local level. Legislator Kent said he knows it has to be done at the town level, but he is looking for the Legislature to encourage the towns to do it. Chairman Tuohey suggested that this would be a good topic to bring up at the Supervisors and Legislators meeting. Legislator Kent said it would be a good idea for the Legislature to pass a resolution encouraging this. Chairman Tuohey suggested that Legislator Kent talk to the County Attorney regarding a resolution.

Andrew Lucyszyn, Director of the Public Health Department said the disaster exercise that was held this past week was very successful according to the regional coordinators and the State Health Department. Mr. Lucyszyn thanked the legislators for allowing county employees to participate; he also thanked the employees who participated.

Chairman Tuohey asked Chief Administrative Officer Charles H. Nesbitt, Jr. to report on the meeting that was held with Cannon Engineers this afternoon. Mr. Nesbitt said we met earlier today with Cannon Design, our construction management and architectural and engineering firm for the proposed nursing home project. The project specs came in on what is being proposed as a reduction in cost. The original total project cost was just under \$10 million. The new design is approximately \$6.28 million for construction and contingencies relative to construction. Planning, architecture and engineering, construction management and other expenses such as surveys and testing, comes in at approximately \$937,569. Equipment under the new plan comes in at roughly \$190,000, for a total project cost of \$7.406 million, with additional cost for financing and interim interest expenses of approximately \$560,000, bringing the total comparable project costs to \$7,966,848. Mr. Nesbitt said he believes it is the intention of the Legislature to look at voting on the project on December 28.

Kathy Ahlberg spoke about the Totally Wireless agreement. She said the amount of time being spent by the office staff trying to determine what the bills are for is not worth the small amount of savings that has been realized since the contract began. The owner of Totally Wireless agrees that there is more time being spent by both parties than is warranted by the small savings. It was agreed that a letter will be sent to Totally Wireless to terminate the agreement.

Susan Heard, County Treasurer, distributed a report, which shows the difference in the amount of school, and village relieved taxes for 2004/5 and 2005/06. The school districts will take in \$78,409 more than last year and the

villages are up by \$94,323. Legislator Bower asked Mrs. Heard to explain how the county up fronts this money. Mrs. Heard said the county makes the towns, villages and school districts whole. This is the amount of their unpaid school and village taxes that the county will collect and make payment to them, so they are paid in full.

The following resolutions were then adopted:

RESOLUTION NO. 429-1205

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 8031 through 8264 , and totaling \$437,057.72 be paid, and claims against the Nursing Home represented by check numbers 32485 through 32497 through totaling \$ and claims against the Self-Insurance fund, represented by checks numbered 37948 through 37949, and totaling \$5464.53 be paid, and claims against the Highway Department, represented by checks numbered 4382 through 4398 and 1687 through 1694 and totaling \$86,524.04 be paid, and claims against the Job Development Agency represented by checks 3178 through 3193 and totaling \$7,366.11 be paid, and that the Clerk of the Legislature, the Administrator of the Nursing Home, the Director of Job Development Agency, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Rush; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 430-1205

APPROVING APPORTIONMENT OF THE 2006 GENERAL COUNTY BUDGET

RESOLVED, that the apportionment of the General County Budget for 2006, as prepared by the Director of Real Property Tax Services, be, and hereby is, in all respects approved by this Legislature.

Moved, Bower; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent. 238

RESOLUTION NO. 431-1205

APPROVING ABSTRACTS OF TAX ROLLS

RESOLVED, that the Abstract of Taxes, as prepared by the Clerk, they being Abstract of Tax Rolls (1) Assessments, Tax Rates and Levies; (2) Amount and Purpose of Taxes for Town Expenditure; (3) Amount and Purpose of Taxes for County Expenditure and all other matters therein contained, be and hereby are, adopted by this Legislature and that the several items of taxes and levies set forth be levied upon respective tax districts of the county and be fixed as the tax rates for the extension of taxes in such districts.

Moved, Bower; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 432-1205

APPROVING COMPLETED TAX ROLLS AND DIRECTING THE EXECUTION AND DELIVERY OF WARRANTS

WHEREAS, upon the tax rolls of the several Towns the several taxes have been duly extended as provided by law, it is

RESOLVED, that the tax rolls be approved as so completed, and that the taxes so extended against each parcel of property upon the said rolls are hereby determined to be the taxes due thereon as set forth therein, and it is

FURTHER RESOLVED, that there be annexed to each of said rolls, a tax warrant under seal of the Legislative Body in the form prepared by the Clerk as provided by Section 904 of the Real Property Tax Law; that such warrants shall be in the respective amounts heretofore authorized to be levied upon each of said rolls; and that said rolls with said warrants annexed are to be forthwith delivered to the respective collectors of the several tax districts of the County.

Moved, Rush; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 433-1205

APPROVING AGREEMENT FOR 800 MHz RADIO MAINTENANCE CONTRACT

RESOLVED, that this Legislature awards the bid of the 800 MHz Radio Maintenance Contract to FM Communications, at a cost of \$12,500.00, effective January 1, 2006, through December 31, 2006; payment to be made from account 3020.418-Public Safety Communication System, Other Contractual.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 434-1205

APPROVING AGREEMENTS BETWEEN COUNTY CLERK AND ABSTRACT COMPANIES

RESOLVED, that this Legislature approves the lease agreements with the following Abstract Companies, for the leasing of space in the County Clerk's Office, agreements effective for calendar years 2006 and 2007 at an annual cost of \$2,000/year per company:

Monroe-Genesee Country Title Agency, LLC  
Orleans Abstract and Title Services  
Crossroads Abstract Corp.

Moved, Bower; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 435-1205

SETTING DATE OF PUBLIC HEARING AUTHORIZING THE COUNTY OF ORLEANS TO MAKE APPLICATION FOR REDESIGNATION OF CERTAIN AREAS WITHIN THE COUNTY OF ORLEANS AS AN EMPIRE ZONE.

RESOLVED, that this Legislature will hold a Public Hearing on December 28, 2005 at 4:25 pm, at which time any questions and comments will be heard to authorize the County of Orleans to make application for redesignation of certain areas within the County of Orleans as an Empire Zone.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 436-1205

APPROVING PURCHASES FROM SHERIFF'S BUDGET

RESOLVED, that this Legislature authorizes the Sheriff to purchase tires and automotive parts from UTZ Parmenter Tire in the amount of \$3,017.96, with \$2,679.50 to be paid from account 3110.414 – Sheriff, Automotive Parts, and the balance of \$338.40 to be paid from account 3510.414 – Animal Control, Automotive Parts.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 437-1205

AUTHORIZING FILLING OF VACANCY IN BUILDINGS AND  
GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Custodial Worker position in the Buildings and Grounds Department at an hourly rate of \$8.76.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 438-1205

AUTHORIZING PURCHASES FROM BUILDINGS AND GROUNDS  
BUDGET

RESOLVED, that this Legislature authorizes the following purchases to be made from the Buildings and Grounds budget:

Two Hydro Tractors with snow blowers from Ontrac Equipment Corp., at a total cost of \$7,971.82, to be purchased from account 1620.250 – Buildings and Grounds, Other Equipment.

Replacement power venter and fan control for the Public Safety Building to be purchased from MJ Mechanical Services at a cost of \$1,265.37, to be purchased from account 1620.403 – Buildings and Grounds, Maintenance Projects.

Parts for hot water tank in jail to be purchased from VJ Stanley at a cost of \$1,561.50, to be paid from account 1620.403 – Buildings and Grounds, Maintenance Projects.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent. 241

RESOLUTION NO. 439-1205

APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

NYS Department of Health, Division of Family Health, Fiscal Unit, ESP Corning Tower, Room 878, Albany, NY 12237-0657, to provide Migrant Health Services for eligible residents of Orleans County. Contract period January 1, 2006 through December 31, 2006. Contract amount \$39,500.00. Reimbursement from New York State Department of Health at 100%. No County cost. Contract#C018167

Health Economics Group, Inc., 1050 University Ave Rochester, NY to provide 3<sup>rd</sup> party billing services to retrieve monies for the 3-5 programs through the Orleans County Health Department. Health Economics to be paid 15% of monies recovered. If no monies recovered, no payments will be made to Health Economics. Contract period January 1, 2006 through December 31, 2009.

Health Research Incorporated, One University Place, Rensselaer, NY 12144-3455, to provide Public Health Preparedness/Response for Bioterrorism services to the Orleans County Health Department and the residents of Orleans County. Contract Period; August 31, 2005 through August 30, 2006. Contract amount \$75,000.00. Contract#15-0073-06. No County Cost.

New York State Department of Health, Division of Family and Local Services, Corning Tower, Room 878, Albany, New York, 12237-0657, to provide services through Early Intervention Administration; Children with Special Health Care Needs Program. Contract Period from October 1, 2005 through September 30, 2006. Contract #C017618. Contract amount \$70,606.00. Reimbursement at 100%. No County Cost.

Moved, Beedon; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 440-1205

SETTING DATE OF 2006 ORGANIZATIONAL MEETING

RESOLVED, that the Organizational Meeting of the Orleans County Legislature will be held on Thursday, January 5, 2006, at 4:30 p.m.

Moved, Rush; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 441-1205

AUTHORIZING FILLING OF VACANCY IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a part-time Correction Officer position in the Sheriff's Department, at a salary of \$9.89 per hour.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 442-1205

AUTHORIZING TRANSFER OF FUNDS WITHIN BUILDINGS AND GROUND'S BUDGET

RESOLVED, that the Treasurer is authorized to transfer funds within the Buildings and Grounds budget as follows:

<u>From:</u>	<u>To:</u>
1620.101 – Overtime	1620.403 – Maintenance Projects
\$2,100	\$2,100

Moved, Rush; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 443-1205

APPROVING AGREEMENT BETWEEN THE NURSING HOME AND ANGELICA TEXTILE SERVICES

RESOLVED, that this Legislature approves the agreement between the Nursing Home and Angelica Textile Services, 34 Swan Street, Batavia, NY 14020, for resident linen services for the period January 1, 2006 to December 31, 2007 at an agreed upon per piece contract price.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 444-1205

APPROVING AMENDMENT TO AGREEMENT BETWEEN DISTRICT ATTORNEY AND THE NEW YORK STATE CRIME VICTIMS BOARD

RESOLVED, that this Legislature amends the agreement between the District Attorney and the New York State Crime Victims Board for additional funding in the amount of \$7,021; current agreement effective through September 30, 2006.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 445-1205

APPROVING APPOINTMENTS TO THE EMPLOYEE ASSISTANCE PROGRAM COMMITTEE

RESOLVED, that this Legislature authorizes the following appointments to the Employee Assistance Program Committee, all for a two-year term beginning January 1, 2006 and ending December 31, 2007:

Allison Schoolcraft	Nursing Home	1/1/06 – 12/31/07
Jeanne Nenni	Highway Department	1/1/06 – 12/31/07
Brian Spangler	Mental Health	1/1/06 – 12/31/07
Julie Noreck	Social Services	1/1/06 – 12/31/07

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 446-1205

AUTHORIZING SUBMITTAL OF A LETTER OF INTENT WITH EF JOHNSON TO UPGRADE THE 800 MHz MULTINET RADIO SYSTEM

WHEREAS, EF Johnson made a proposal to enter into a contract with Orleans County to upgrade the current County 800 MHz Radio System to a P25 Trunked System during the timeframe of the Nextel rebanding Wave 4 NSPAC negotiation period and work completed with the Wave 4 NSPAC Implementation period, be it

RESOLVED, that this Legislature authorizes the Chairman to submit a Letter of Intent to EF Johnson for the upgrade of the current 800 MHz Multinet radio system to a P25 Trunked system per the P25 promotional offer made to this Legislature on November 9, 2005, at an approximate cost of \$750,000, said

Letter of Intent is conditional on completing a mutually acceptable contract for rebanding with Nextel.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution authorizing the Emergency Management Director to apply for an equipment grant; second by Legislator Kent. Chairman Tuohey asked how much the grant is for. Paul Wagner said it depends what equipment is specified; probably around \$20,000. Chairman Tuohey asked Mr. Wagner if he has something particular in mind. Mr. Wagner said he is looking at an electronic device that measures differences in temperatures not affected by smoke conditions. The following resolutions were then adopted:

RESOLUTION NO. 447-1205

AUTHORIZING THE EMERGENCY MANAGEMENT DIRECTOR TO APPLY FOR AN EQUIPMENT GRANT (CEDAP).

WHEREAS, the Federal government is offering phase two of the Commercial Equipment Direct Assistance Program (CEDAP) to provide emergency responder agencies with equipment items that will enhance and support regional response, mutual aid, and interoperability of responder equipment, and

WHEREAS, no county dollars are required to acquire such equipment,  
be it

RESOLVED, that this Legislature authorizes the Emergency Management Director to apply for the CEDAP equipment grant.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 448-1205

AUTHORIZING FILLING OF VACANCY IN DISTRICT ATTORNEY'S OFFICE

RESOLVED, that this Legislature authorizes the filling of a vacant Secretary to the Assistant District Attorney position at grade 1 of the Management Salary Schedule, effective January 2, 2006.

Moved, Callard; second, Kent. 245

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution authorizing an agreement between Buildings and Grounds and the NYS Unified Court System; second by Legislator Beedon. Susan Heard commented that the fact sheet does not show what the previous amount of this agreement was. Chairman Tuohey suggested that this resolution be tabled until that information is obtained. Legislator Bower moved to table the resolution; second by Legislator Rush. The following resolutions were then adopted:

RESOLUTION NO. 449-1205

APPROVING APPOINTMENT TO THE COMMUNITY SERVICES BOARD

RESOLVED, that this Legislature approves the appointment of Roosevelt Smith to the Community Services Board for a 2-year term, beginning December 15, 2005 and ending December 14, 2007.

Moved, Beedon; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 450-1205

AUTHORIZING EQUIPMENT PURCHASE FOR THE NURSING HOME

WHEREAS, a resident floor lift is broken beyond repair and poses a safety problem for employees, be it

RESOLVED, that this Legislature approves the purchase of one Hoyer Power Floor Lift (400 lb capacity), to be purchased from Direct Supply, at a cost of \$1,254.85, to be paid from account 6030.200 – equipment.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 451-1205

APPROVING APPOINTMENT TO ORLEANS COUNTY YOUTH BOARD

RESOLVED, that this Legislature approves the appointment of Linda Haight of 14738 Moore Street, Town of Albion, to serve as an At-Large representative on the Orleans County Youth Board beginning January 1, 2006 through December 31, 2008.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 452-1205

APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND  
ORLEANS COUNTY OFFICE FOR THE AGING

RESOLVED, that this Legislature approves an agreement between Social Services and the Orleans County Office for Aging for the provision of outreach activities for Low Income Home Energy Assistance recipients; to be effective October 1, 2005 through September 30, 2006 at a cost of \$14,500. County cost is \$0.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 453-1205

APPROVING REALLOCATION OF YOUTH BUREAU YDDP MONIES

WHEREAS, the Youth Bureau did not need the budgeted personal services contract because it was removed from the agreement with Cornell Cooperative Extension, and

WHEREAS, the Youth Bureau insurance, phone and postage were budgeted at a larger amount than needed, and

WHEREAS, the Youth Bureau receives a 50% match for expenses through a YDDP allocation, which needs to be expended in 2005, and

WHEREAS, programs that the Youth Bureau allocates YDDP monies to are over matched, paying more than 50% of their program expenses, be it

RESOLVED, that this Legislature approves decreasing the Youth Bureau Administrative budget by \$1,570.00 and decreasing the YDDP revenue to A3820 by \$785.00.

The \$785.00 will be reallocated to the following agencies and programs:

Orleans County Juvenile Adjustment Services	\$250.00
NYSARC-Camp Rainbow	\$200.00
Regional Action Phone	\$135.00
Genesee Orleans Ministry of Concern-Just Friends	\$200.00

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 454-1205

AUTHORIZING OUT OF STATE TRAVEL FOR PLANNING AND  
DEVELOPMENT DIRECTOR

RESOLVED, that this Legislature authorizes Wayne Hale to attend the Snowbird Extravaganza Travel Show in Lakeland, Florida, from January 16 through January 19, 2006, at a cost of \$2091.83, to be paid from account 6410.468, I Love New York.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 455-1205

AUTHORIZING TRANSFER OF FUNDS WITHIN YOUTH BUREAU  
BUDGET

RESOLVED, that this Legislature authorizes a transfer of funds within the Youth Bureau budget, as follows:

<u>From</u>	<u>To:</u>
7312.100 Personal Services	.481 Professional Dues \$ 20
\$330	.411 Office Supplies 260
	.462 County Travel 50
 <u>From</u> 7312.461 Postage	 <u>To:</u>
\$140	.481 Professional Dues 140

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 456-1205

APPROVING AGREEMENT BETWEEN THE NURSING HOME AND  
BRENDA ZIMMERMAN

WHEREAS, the Nursing Home is required by New York State code to have an arrangement for Occupational Therapy consultant services, and

WHEREAS, Brenda Zimmerman, 3511 Landers Lane, Gasport, New York 14067, is an Occupational Therapist, licensed by the State of New York and has agreed to provide occupational therapy consultant services as specified in the Independent Contractors Agreement, be it

RESOLVED, that this Legislature approves the agreement for services at a rate of \$50.00 per hour effective January 1, 2006 through December 31, 2006.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 457-1205

APPROVING APPOINTMENTS TO THE COUNTY PLANNING BOARD

RESOLVED, that this Legislature approves the following appointments to the Orleans County Planning Board:

<u>NAME</u>	<u>REPRESENTS</u>	<u>EXPIRATION DATE</u>
Daniel Strong 1150 Sawyer Road Kent, New York 14477	Town of Carlton	12-31-08
Terrance Brown 1544 East Kent Road Kent, New York 14477	Town of Carlton (Alternate)	12-31-08
Kevin Johnson 4554 South Holley Road Holley, New York 14470	Town of Clarendon	12-31-08
John McNeil 17219 Taylor Road Holley, New York 14470	Town of Clarendon (Alternate)	12-31-08
Thomas Fuller 4957 Hellert Road Medina, New York 14103	Town of Shelby	12-31-08
Kirk Myhill 10835 West Shelby Road	Town of Shelby (Alternate)	12-31-08

Medina, New York 14103

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 458-1205

AUTHORIZING PURCHASES FROM TOURISM BUDGET

RESOLVED, that this Legislature authorizes the following purchases to be made from the Tourism budget – 6410.468 – I Love NY:

Jacuzzo Cre-8-Tiv Designs	Fam Tour Promotion Expense	\$ 2,219.63
Clark CSM, Ltd.	Project planning and development for Three Country Byways Tour Planner	4,000.00
K2 Communications	Sugar and Spice and Everything Ice 3-County Byways cultural tourism initiative design services	9,000.00

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 459-1205

AUTHORIZING FILLING OF PART-TIME VACANCY IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Correction Officer, position number 3150.28, at grade 1 of the OCSEA salary schedule, effective December 15, 2005.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 460-1205

SETTING UP NEW MONIES IN TOURISM BUDGET

WHEREAS, sixteen local businesses placed advertisements in the 2005-06 Orleans County Fishing Guide, resulting in \$3,500 in revenue, be it

RESOLVED, that this Legislature hereby authorizes these funds to be expended for tourism promotion purposes in 2005 and further authorizes setting up monies in the Tourism Account as follows:

<u>Revenue</u>	<u>Appropriation</u>
A2000 Other Tourism Revenues	6410.468 I Love New York
\$3,500.00	\$3,500.00

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 461-1205

ESTABLISHING POLICY FOR SHARING OF COUNTY GIS TAX MAP DATA

WHEREAS, the County prepared a comprehensive Geographic Information System (GIS) Needs Assessment in cooperation with towns, villages, and contract agencies to identify data sharing opportunities and the benefits of digital data in improving efficiencies in the delivery of services to the public, and

WHEREAS, the participants in the Needs Assessment collectively identified creation of digital tax map data as their highest priority for achieving the forenamed purpose, and

WHEREAS, the County subsequently converted said tax maps, of which it is custodian, to GIS format in response to documented need and benefits, be it

RESOLVED, that this Legislature hereby authorizes the County to share, upon request and free of charge, the GIS tax map data with all municipal, state, and federal governments and associated agencies, and be it

FURTHER RESOLVED, that requests by private consultants and contractors for GIS tax map data of which the County is custodian must be made to the County through the client governments or associated agencies on whose behalf they have been officially authorized to perform work, and be it

FURTHER RESOLVED, that for all individuals or entities except the forenamed, the cost of the GIS tax map data of which the County is custodian shall be \$50.00 for each town, up to \$500.00 for the entire County.

Moved, Bennett; second, Rush. 251

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 462-1205

AMENDING RESOLUTION NUMBER 409-1105 REGARDING  
ABOLISHING, CREATING AND FILLING POSITIONS IN THE  
PROBATION DEPARTMENT

WHEREAS, resolution number 409-1105 abolished a Principal Account Clerk position in the Probation Department and created a Secretary II position in the Probation Department, and

WHEREAS, Orleans County negotiations resulted in the disposition that the abolished position should remain that of a bargaining unit title, be it

RESOLVED, that resolution number 409-1105 is amended, as follows:

RESOLVED, that this Legislature authorizes the filling of the following vacancies in the Probation Department:

Secretary I position at Grade 1 of the Management Compensation Plan, effective November 30, 2005

Principal Account Clerk position, at grade 15 of the CSEA Salary Schedule, effective November 30, 2005

and be it

FURTHER RESOLVED, that Julie Vendetti, who was in the position of Secretary II effective November 30, 2005 through December 8, 2005 be paid at the rate of Grade 3, Step 1 of the Management Compensation Plan for that time period.

Moved, Callard; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon motioned to waive the rules to add an emergency resolution to today's agenda; second by Legislator Callard. Legislator Beedon said this has to be taken care of by December 23; that is why it needs to be voted on today. The following resolution was then adopted:

RESOLUTION NO. 463-1205

AUTHORIZING TRANSFER OF FUNDS INTO MENTAL HEALTH BUDGET

RESOLVED, that the Treasurer is authorized to transfer funds into the Mental Health budget, as follows:

<u>From:</u>	<u>To:</u>
1990 – Contingency Fund	4310.418 – Other Contractual
\$34,860	\$34,860

and be it

FURTHER RESOLVED, that this Legislature authorizes the use of these funds for a Medicaid audit settlement, in the event that the Mental Health department's fund balance is insufficient to pay this amount.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower motioned to adjourn; second by Legislator Callard. Meeting adjourned at 5:00 pm.

**LEGISLATURE MEETING**

December 28, 2005

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Announcement of NYSAC Legislative Conference.

During Open Discussion, Legislator Kent said he has been requesting Buildings and Grounds to give some attention to the trees in the square. One sugar maple needs attention and it should be done now. If it waits until spring, that will mess up all the new growth. Legislator Kent said he would also like to see the Legislature pass a resolution next year recommending a moratorium on assessment increases for home improvements, not additions. He also would like to see the beginning of a fund dedicated to future remediation of the jail situation. Legislator Kent said he also hopes the Legislature does not lose track of the animal control situation.

Chairman Tuohey thanked Legislator Kent for his comments, and said that he has been a conscientious Legislator for the last two years.

Legislator Rush, along with the rest of the board members and office staff, presented Chairman Tuohey with a plaque in recognition of the 16 years she served on the Orleans County Legislature; 10 of which were in the capacity of Chairman. Chairman Tuohey said these have been some of the happiest years of her life. She said she will miss the members of this board.

Chairman Tuohey, on behalf of the Legislature, presented Legislator Richard Bennett with a plaque in recognition of the years he has served on this board. Chairman Tuohey said Legislator Bennett's leaving is a real loss to the county. She thanked him for his kindness; said he always listens to the people. Legislator Bennett said he came into office with humility, and was always grateful to the public. He said he is grateful to the people of Orleans County for having given him this privilege.

Legislator Beedon motioned to add four resolutions to the agenda; second by Legislator Bower. All in favor.

The following resolutions were then adopted:

RESOLUTION NO. 464-1205

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 8287 through 8467, and totaling \$357,727.20 be paid, and claims against the Self-Insurance fund, represented by checks numbered 38013 through 38015, and totaling \$5385.30 be paid, and claims against the Nursing Home, represented by checks numbered 29536 and 29613 and 32498 through 32505, and totaling \$271,581.11, and claims against the Job Development Agency represented by checks 3196 through 3207 and totaling \$14,391.34 be paid, and claims against the Highway Department, represented by checks numbered 4401 through 4410 and 1697 through 1699 and totaling \$30,382.14 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Superintendent of Highways, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 465-1205

ABOLISHING ALL POSITIONS NOT BUDGETED

RESOLVED, that effective January 1, 2006, all positions for which an appropriation has not been included in the 2006 County Budget are hereby abolished, and be it

FURTHER RESOLVED, that all County Departments are hereby directed to review the positions on the salary schedule prepared by the Personnel Office and to notify the Director of Personnel of each position not budgeted; and be it

FURTHER RESOLVED, that upon receipt of such notification the Personnel Department will take the appropriate action to insure that non-budgeted positions are abolished and removed from the 2006 salary schedule.

Moved, Rush; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 466-1205

PLACING DEPUTY ELECTION COMMISSIONERS IN MANAGEMENT COMPENSATION PLAN

RESOLVED, that effective January 1, 2006, the Deputy Election Commissioners will be placed in the Management Compensation Plan at Grade 2, step 7.

Moved, Callard; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 467-1205

AUTHORIZING SALARY INCREASES FOR MANAGEMENT AND CERTAIN PART-TIME AND UNCLASSIFIED EMPLOYEES

RESOLVED, that this Legislature does hereby approve a 3% increase in the Management Compensation Plan salary schedule, effective January 1, 2006, and be it

FURTHER RESOLVED, that employees are also authorized to receive any increments they are entitled to under the plan, and be it

FURTHER RESOLVED, that the following salaries, effective January 1, 2006, are authorized for certain part-time and unclassified employees:

Annual:

County Historian	\$ 6,963
Risk Management Director	3,819
Deputy Budget Officer	2,865
Deputy Fire Coordinator	834
Fire Investigator	834
Deputy Clerk of the Legislature	2,633
Election Commissioners	9,130
Marine Park Manager	6,365
Parole Denial Attorney	18,025
Director of Computer Services	59,846
Insurance Program Assistant	2,814

Daily:

Court Attendant (Daily)	\$ 61.30
Examination Monitor (Full Day)	97.38
Examination Monitor (Half Day)	48.70
<u>Hourly</u>	
Clerk (Elections)	8.34
Youth Bureau Director	18.60
Cook	12.14
Crew Leader (Sheriff's Dept) Aging Services Aide V Minimum Wage	
Animal Control Officer	11.46
Correction Officer	10.19
Deputy Sheriff	11.46
Dispatchers	10.19
Fuel Farm Manager	22.64
Radio Systems Mgr	19.67

Other:

Coroners	\$1,527.00 annual plus \$100 per case
Occupational Therapist	\$ 50.00 per case

and be it

FURTHER RESOLVED, that the Chairman of the Legislature will be paid an annual salary of \$16,439 for 2006; with the remaining members of the Legislature to be paid an annual salary of \$10,959 each.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 468-1205

RENEWING AGREEMENT WITH NEI WASTE SERVICES FOR SOLID WASTE AND RECYCLING SERVICES

WHEREAS, the current agreement with NEI Waste Services provides an option to renew the agreement for two additional two-year periods on the same terms and conditions as the original agreement, except for the option of NEI to increase or decrease the CPI factor, be it

RESOLVED, that this Legislature authorizes the renewal of the agreement with NEI Waste Services to cover years 2007 and 2008, with the CPI factor increasing to 3.5%.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

After adoption of the above resolution, Chairman Tuohey commented that the CAO had written about the renewal of this agreement in his weekly newsletter. She said it is a good contract. Legislator Bower commented that it is an excellent contract. The following resolutions were then adopted:

RESOLUTION NO. 470-1205

APPROVING AGREEMENT WITH MICHAEL R. WATERHOUSE FOR TOURISM COORDINATOR SERVICES

RESOLVED, that this Legislature approves an independent agreement with Michael R. Waterhouse of Albion, NY for the provision of tourism coordinator services in the Planning and Development Department at a cost not to exceed \$17,150; said agreement to be in effect from January 1, 2006 to December 31, 2006.

Moved, Bennett; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 471-1205

APPROVING AGREEMENT BETWEEN PUBLIC HEALTH DEPARTMENT AND ERIE COUNTY HEALTH DEPARTMENT

RESOLVED, that this Legislature approves an agreement between the Public Health Department and the Erie County Health Department, 95 Franklin

Street, Buffalo, NY 14202, to serve as lead agency to the eight western counties and provide Public Health Preparedness/Response for Bioterrorism services to the Orleans County Health Department and the residents of Orleans County. Contract Period August 31, 2005 through August 30, 2006. Contract amount \$11,250.00; No County Cost.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 472-1205

ADOPTING LOCAL LAW NO 2 of 2005 TO MAKE APPLICATION FOR REDESIGNATION OF CERTAIN AREAS WITHIN THE COUNTY OF ORLEANS AS AN EMPIRE ZONE

WHEREAS, Local Law No. 2-Intro of 2005 was introduced at a regular meeting of the Orleans County Legislature on December 14, 2005 and a Public Hearing was held on December 28, 2005, at which time all interested persons wishing to speak were heard, be in enacted as follows:

COUNTY OF ORLEANS  
LOCAL LAW NO. 2 of 2005

AUTHORIZING THE COUNTY OF ORLEANS TO MAKE APPLICATION FOR REDESIGNATION OF CERTAIN AREAS WITHIN THE COUNTY OF ORLEANS AS AN EMPIRE ZONE

BE IT ENACTED BY THE ORLEANS COUNTY LEGISLATURE OF THE COUNTY OF ORLEANS, NEW YORK, AS FOLLOWS:

Section 1. The County of Orleans is hereby authorized and empowered to submit an application for redesignation of certain areas within the County of Orleans as an Empire Zone; provided, however, that such authorization and empowerment shall be conditioned upon the concurrence, through property adopted resolution(s) with respect to such application of the governing bodies of any and all cities, towns and villages in which such zone is located.

Section 2. The boundaries of said areas to be included in said Empire Zone shall be as set forth in Schedule A, which is attached hereto and made a part hereof.

Section 3. Pursuant to requirements of Section 963(a) of the General Municipal Law, the Chairman of the Orleans County Legislature shall continue to serve as the Local Empire Zone Certification Officer and the Chief

Administrative Officer of Orleans County shall continue to serve as the alternate certifying officer of the Orleans County Empire Zone, and shall, pursuant to the regulations promulgated pursuant to Article 18-B of the General Municipal Law, perform the following duty, to wit: certify, jointly with the New York State Commissioner of Economic Development and the New York State Commissioner of Labor, those businesses enterprises that are eligible to receive those benefits referred to in Section 966 of the General Municipal Law, and any other applicable statutes.

Section 4. Pursuant to Article 18-B of the General Municipal Law, the Local Empire Zone Administrative Board as presently constituted is hereby continued. The Local Empire Zone Administrative Board, pursuant to Section 963(a) of the General Municipal Law, as amended, shall approve for certification by the Zone Certification Officer or the Alternate Zone Certification Officer, the New York State Commissioner of Economic Development, and the New York State Commissioner of Labor, the applications of those businesses eligible for certification to receive the benefits referred to in Section 966 of the General Municipal Law, and shall perform all other duties required of it pursuant to Section 963(b) of the General Municipal Law,

Section 5. This local law shall take effect upon filing in the Office of the Secretary of State as provided by Section 27 of the Municipal Home Rule Law.

Moved, Bennett; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 473-1205

#### AUTHORIZING PROBATION DIRECTOR TO APPLY TO THE NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES FOR GRANTS

RESOLVED, that this Legislature authorizes the Probation Director to apply to the New York State Division of Probation and Correctional Alternatives for the following grants:

Probation Eligible Reduction Initiative to cover the period of January 1, 2006 through December 31, 2006 for the amount of \$46,800 to provide supervision and treatment to high risk offenders eligible for probation who are in jeopardy of incarceration.

Intensive Supervision Program to cover the period of January 1, 2006 through December 31, 2006, for the amount of \$20,200.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 474-1205

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND ELLEN FOSTER FOR DIETICIAN SERVICES

WHEREAS, the Office for the Aging is required to have a dietician for at least 12 hours per week, be it

RESOLVED, that this Legislature approves an agreement with Ellen Foster at \$28 per hour to provide said service at no county cost for the year January 1, 2006 through December 31, 2006.

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 475-1205

APPROVING AGREEMENTS BETWEEN ORLEANS COUNTY OFFICE FOR THE AGING AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Office for the Aging for the 2006 calendar year:

Angels in Your Home  
Westside Home Care  
Orleans County Health Department

All agreements for a cost of \$15.29 per hour for Personal Care Aide Service and \$32.22 for RN Supervision.

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 476-1205

AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR "POMP" GRANT

RESOLVED, that this Legislature authorizes the Office for the Aging to apply to the NYS Office for the Aging for \$4,000 of grant funding for the POMP (Performance Outcome Measurement Program).

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 477-1205

AUTHORIZING PURCHASE FROM COMPUTER SERVICES BUDGET

RESOLVED, that this Legislature authorizes the Computer Services Department to purchase two power backup systems from Marchese Computers at a total cost of \$1,918, to be paid from account 1680.270 – Computer Services, Capital Equipment.

Moved, Bower; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 478-1205

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND NEIGHBORHOOD LEGAL SERVICES

RESOLVED, that this Legislature approves the agreement between the Office for the Aging and Neighborhood Legal Services to provide legal services to Orleans County senior citizens for the 2006 calendar year, at a total cost not to exceed \$5,000.

Moved, Kent; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 479-1205

APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT AND METEORLOGIX

RESOLVED, that this Legislature approves an agreement with Meteorlogix for use of the 911 satellite for weather purposes for dispatch, to be paid from account 3020.442 – Public Safety Communications, Rental of Equipment, at a cost of \$1,428.

Moved, Callard; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 480-1205

ESTABLISHING DAY CARE RATES IN THE DEPARTMENT OF SOCIAL SERVICES

WHEREAS, the Department of Social Services receives New York State Child Care Block Grant dollars for the sole purpose of providing day care subsidies to eligible low income parents; and

WHEREAS, the New York State Office of Children and Family Services has recently established the market rate payment ceiling by County for day care rates, be it

RESOLVED, that this Legislature hereby establishes day care rates paid by the Department of Social Services on behalf of eligible clients, effective January 1, 2006 as follows:

TYPE	AGE	DAILY RATE	PART DAY
FAMILY DAY CARE	6 wk - 18 mth	\$25	\$17
	19 mth – 2 yrs	\$24	\$17
	3 yrs – 5 yrs	\$23	\$16
	6 yrs – 12 yrs	\$23	\$16
GROUP FAMILY DAY CARE	6 wk - 18 mth	\$27	\$20
	19 mth - 2 yrs	\$26	\$19
	3 yrs - 5 yrs	\$25	\$18
	6 yrs - 12 yrs	\$24	\$17
DAY CARE CENTER	6 wk – 18 mth	\$30	\$22
	19 mth – 2 yrs	\$29	\$21
	3 yrs – 5 yrs	\$28	\$20
	6 yrs – 12 yrs	\$27	\$19
SCHOOL AGE	6 - 12 yrs	NA	\$19

Moved, Kent; second, Bower.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 481–1205

AUTHORIZING PAYMENT FROM SHERIFF’S BUDGET

RESOLVED, that this Legislature authorizes payment of \$3,724.73 to Lyons Collision for repair of Sheriff’s car 527, to be paid from account 3110.446, Sheriff – Vehicle Maintenance.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 482-1205

AUTHORIZING TRANSFER OF FUNDS INTO OFFICE FOR THE AGING  
BUDGET

RESOLVED, that the Treasurer is authorized to transfer funds into the  
Office for the Aging budget, as follows:

<u>From:</u>	<u>To:</u>
T65 Lifeline Trust \$17,000	6772.476 – Lifeline \$17,000

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 483-1205

APPROVING AGREEMENT WITH LONOWOOD ART COMPANY

RESOLVED, that this Legislature approves an agreement with  
Lonowood Art Company for repair of the damaged Nursing Home sign at a  
cost of \$6,970, payment to be covered by insurance carried by driver that  
damaged the sign.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 484-1205

APPROVING LEASE AGREEMENTS WITH FOR COPIERS AT COUNTY  
ADMINISTRATION BUILDING

RESOLVED, that this Legislature approves the following five year  
lease agreements, both terms effective January 1, 2006 through December 31,  
2010, with Xerox Corporation for copiers at the County Administration  
Building:

Xerox Copy Centre C123 at a monthly cost of \$70.10, which covers 5,200  
copies per month, excess copies will be charged at \$.0084 each

Xerox Copy Centre 255 at a monthly cost of \$178.73, which covers 35,000  
copies per month, excess copies will be charged at \$.0060.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 485-1205

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND  
VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements  
for the Department of Social Services:

Orleans County Buildings & Grounds, Albion, NY for the provision of  
Messenger and Custodial services; to be effective January 1, 2006 through  
December 31, 2006 at a cost of \$35,725. County cost is \$8,931.25.

Orleans County Computer Services, Albion, NY for the provision of 1 full-  
time person assigned to DSS for computer programming, maintenance and  
consultation services, to be effective January 1, 2006 through December 31,  
2006 at a cost of \$46,800. County cost is \$11,700.

Orleans County Office for Aging, Albion, NY for the provision of the PERS  
program to eligible Medicaid clients; to be effective January 1, 2006 through  
December 31, 2006 at a cost of \$31 per client per month. County cost is 25%.

Orleans County Office for Aging, Albion, NY for the provision of assisting  
select public assistance clients in applying for SSI; to be effective January 1,  
2006 through December 31, 2006 at a cost not to exceed \$10,000. County cost  
is \$2,500.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 486-1205

AUTHORIZING EXTENSION OF AGREEMENT WITH NEW YORK  
STATE DIVISION OF HOUSING FOR THE SECTION 8 HOUSING  
ASSISTANCE PROGRAM

RESOLVED, that this Legislature authorizes the agreement with the  
New York State Division of Housing and Community Renewal for the Section  
8 Housing Assistance Program, effective through December 31, 2006.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent. 264

RESOLUTION NO. 487-1205

APPROVING AGREEMENT BETWEEN THE SHERIFF'S DEPARTMENT  
AND OAK ORCHARD COMMUNITY HEALTH CENTER

RESOLVED, that this Legislature approves the agreement with Oak Orchard Community Health Center for physician services at the Orleans County Jail, effective January 1, 2006 through December 31, 2006 at an annual cost of \$15,000.

Moved, Kent; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 488-1205

AUTHORIZING CREATION AND FILLING OF POSITION IN COUNTY  
ATTORNEY'S OFFICE

RESOLVED, that this Legislature authorizes the creation of a Third Assistant County Attorney position in the County Attorney's Office, effective January 1, 2006, at an annual salary of \$10,000, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Rush; second, Bennett.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 489-1205

AUTHORIZING CREATION AND FILLING OF POSITION IN  
COMPUTER SERVICES DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of an IT Operations Analyst I position in the Computer Services Department, at grade 4, step 2 of the Management Salary Schedule, effective January 11, 2006, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created, vacant position.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent. 265

RESOLUTION NO. 490-1205

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Department of Social Services:

Orleans County Attorney, Medina, NY for the provision of 2 part-time attorneys assigned to Social Services; to be effective January 1, 2006 through December 31, 2006 at a cost of \$115,240. County cost is \$28,310.

Educational Resource Associates, Pittsford, NY for the provision of PINS assessment, PINS intervention, Family Resolutions and Mediation services; to be effective January 1, 2006 through December 31, 2006 at a cost of \$70,000. County cost is \$0.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 491-1205

AUTHORIZING FILLING OF VACANCY IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the filling of a vacant Community Services Worker position in the Office for the Aging at Grade 8 of the CSEA Salary Schedule.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 492-1205

APPROVING AGREEMENT BETWEEN NURSING HOME AND GRAMERCY ASSOCIATES

RESOLVED, that this Legislature approves the agreement between Gramercy Associates and Nursing Home for computer network and software support services at a rate of \$55 per hour, effective January 1, 2006 through December 31, 2006.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent. 266

RESOLUTION NO. 493-1205

AMENDING RESOLUTION NUMBER 375-1005 REGARDING  
COMPUTER SERVICES PURCHASE

RESOLVED, that this Legislature amends resolution number 375-1005, which authorized the purchase of an e-mail exchange server cluster installation and configuration, to be purchased from Marchese Computers, at a cost of \$4,200, to be paid from account 1680.270, Computer Services – capital account; said amendment authorizes a cost of \$5,378.

Moved, Bower; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution amending a prior resolution regarding a purchase made from the Mental Health budget; second by Legislator Callard. Legislator Beedon explained that the original resolution approved the entire dollar amount to be paid to Accumedic, but there was software purchased too, so there is a bill for Accumedic Computer Systems, which is not the total amount. They will be paid \$44,228 and Docutrac is paid the other \$23,328 for software. It is the same dollar amount, but the way it was before, we could not make the payment to Docutrac. Chuck Nesbitt said the Docutrac portion is a functioning piece of the entire software package and it will not function without that. The following resolutions were then adopted:

RESOLUTION NO. 494-1205

AUTHORIZING PURCHASE FROM MENTAL HEALTH BUDGET

WHEREAS, Resolution No. 423-1105 is to be amended as follows, be  
it

RESOLVED, that this Legislature authorizes the purchase of scheduling, billing and electronic records software in the amount of \$67,556.00, of which \$44,228.00 is to be payable to Accumedic Computer Systems, Inc., and \$23,328.00 is to be payable to DocuTrac, Inc.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 495-1205

AUTHORIZING PURCHASE FROM STOP DWI BUDGET

RESOLVED, that this Legislature authorizes the purchase of two Option 1 computer systems from Marchese Computers, Inc. in the total amount of \$1,799.84 for use by the Probation Department, to be paid from account 3315-250 – Stop DWI Program, Other Equipment.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 496-1205

#### APPOINTING PUBLIC DEFENDER

RESOLVED, that Sanford Church be appointed Public Defender for Orleans County for a term of two years, beginning January 1, 2006, at grade 9, step 9 of the Management Compensation Salary Schedule; and, that in addition thereto, the reasonable disbursements and expenses of the Public Defender incurred in the conduct of County business shall be paid upon the usual monthly vouchers to be audited by this County Legislature.

Moved, Callard; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

1  
Legislator Kent motioned to remove a resolution from the table, which approves agreements with Cannon Design for construction management services and architectural and engineering design services for the Nursing Home; second by Legislator Bower. All in favor. Legislator Kent then presented the resolution in it's amended form; second by Legislator Bower. Chairman Tuohey said, by approving this resolution, the Nursing Home will move forward to the design stage. Chairman Tuohey said she would like to compliment the Legislators for sticking to their guns as far as lowering the \$10 million original cost down to \$8 million. It is a good step forward. Legislator Callard addressed the members of the public in attendance, who are supporters of the Nursing Home, saying it is always good for people to work together for a common goal. He said we need to encourage the use of the Nursing Home, it will be a state of the art facility. Our success depends on utilization of the Nursing Home. The following resolution was then adopted:

#### RESOLUTION NO. 497-1205

#### APPROVING AGREEMENTS WITH CANNON DESIGN FOR CONSTRUCTION MANAGEMENT SERVICES AND ARCHITECTURAL AND ENGINEERING DESIGN SERVICES

RESOLVED, that this Legislature approves the following agreements with Cannon Design:

Architectural/Engineering Design Services for the additions and renovations to the Orleans County Nursing Home, at a total cost of \$440,000, plus reimbursables, such as photocopies, mail, travel and lodging, which will be billed at 1.05 times the expense incurred.

Construction Management Services for additions and renovations to the Orleans County Nursing Home, at a total cost of \$265,000.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush motioned to bring a resolution from the table, which approves an agreement between Buildings and Grounds and Unified Court System; second by Legislator Beedon. Legislator Rush explained that there was discussion at the last meeting regarding the cost for 2005, which was a little less than for 2006. The term of the contract was also discussed. These contract dates are set in accordance with the state budget. The following resolution was then adopted:

RESOLUTION NO. 498-1205

APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUNDS  
AND UNIFIED COURT SYSTEM

RESOLVED, that this Legislature approves an agreement between Buildings and Grounds and the New York State Unified Court System, which provides for the county to clean and maintain the court facility, at a cost of \$111,837 agreement effective April 1, 2005 through March 31, 2006, with 100% reimbursement to be made to the county by the state.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bennett motioned to adjourn; second by Legislator Callard.  
Meeting adjourned at 5:00 pm.

**County Equalization Table -2006**

**Apportionment of 2006 County Tax Levy Using NYS Equalization Rates**

<b>Town</b>	<b>Adjusted Taxable Value *</b>	<b>Taxable Value</b>	<b>Equal. Rate</b>	<b>Full Valuation</b>	<b>Portion of Total Levy</b>	<b>Amt.of 2006 Tax Levy</b>
<b>Albion</b>	179,055,145	176,584,945	96%	186,515,776.04	13.164912%	1,499,921.00
<b>Barre</b>	65,857,131	64,400,455	91%	72,370,473.63	5.108152%	581,988.27
<b>Carlton</b>	146,735,907	143,519,672	98%	149,730,517.35	10.568485%	1,204,101.62
<b>Clarendon</b>	128,152,673	125,157,112	96%	133,492,367.71	9.422342%	1,073,517.80
<b>Gaines</b>	97,766,443	95,568,007	96%	101,840,044.79	7.188214%	818,976.42
<b>Kendall</b>	116,252,576	113,560,499	94%	123,672,953.19	8.729254%	994,552.12
<b>Murray</b>	163,276,759	159,419,695	96%	170,079,957.29	12.004817%	1,367,747.57
<b>Ridgeway</b>	196,178,041	190,856,386	98%	200,181,674.49	14.129498%	1,609,819.31
<b>Shelby</b>	156,979,488	153,157,058	98%	160,183,151.02	11.306267%	1,288,159.52
<b>Yates</b>	116,323,406	114,156,831	98%	118,697,353.06	8.378059%	954,539.38
	\$1,366,577,569	1,336,380,660		\$1,416,764,268.58	100.00%	\$11,393,323.00

\* Adjusted Taxable Values include certain partially exempt properties

2006 Sales Tax Apportioned to Towns and Villages

Town	Apportioned To Town	% Due Village	Amount Due Village	Amount Due Town Outside
Albion	\$291,118.78	61.68%	\$179,561.61	\$111,557.17
Barre	\$65,717.53			
Carlton	\$91,583.76			
Clarendon	\$104,950.04			
Gaines	\$115,717.32	24.27%	\$28,085.82	\$87,631.50
Kendall	\$87,809.02			
Murray	\$151,360.72	31.42%	\$47,564.70	\$103,796.02
Ridgeway	\$213,055.99	46.29%	\$98,615.63	\$114,440.36
Shelby	\$167,697.29	43.58%	\$73,079.59	\$94,617.70
Yates	\$77,660.55	22.89%	\$17,776.26	\$59,884.29
Totals	\$1,366,671		\$444,683.59	\$571,927.05

ABSTRACT OF TAX ROLLS  
Assessments, Tax Rates and Tax Levies

2006

County General Fund - Outside	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
	Sarah	Maureen	Pamela	Susan	Loretta	Nadine	Cindy	Barbara	Mildred	Brenda
	Basinait	Beach	Rush	Colby	Long	Hanlon	Oliver	Klatt	Green	Donald
Assessment	\$67,586,614	64,400,455	143,519,672	125,157,112	74,080,962	113,560,499	109,300,749	102,507,872	86,483,673	88,023,441
Tax rate per 1000	8.526360	9.077864	8.428404	8.605708	8.645911	8.016725	8.626153	8.473381	8.439830	8.395602
Taxes Levied	576,268.18	584,618.59	1,209,641.82	1,077,065.55	640,497.40	910,383.34	942,844.97	868,588.21	729,907.53	739,009.79
Assessment	108,998,331				21,487,045		50,118,946.00	88,348,514	66,673,385	26,133,390
Tax rate per 1000	8.512341				8.583936		8.599149	8.454477	8.428803	8.379964
Taxes Levied	927,830.98				184,443.43		430,980.29	746,940.50	561,976.81	218,996.88
Assessment	178,145,085	64,820,520	144,962,775	125,127,112	96,052,598	113,560,499	159,248,505	190,841,026	153,280,808	114,039,936
Tax rate per 1000	1.638951	2.789986	0.853805	2.208027	2.804953	2.381286	1.522966	1.280113	2.289289	2.129096
Taxes Levied	291,971.00	180,848.32	123,770.00	276,284.00	269,423.00	270,420.00	242,530.00	244,298.00	350,904.00	242,802.00
Assessment	178,145,085	64,820,520	144,962,775	125,127,112	96,052,598	113,560,499	159,248,505	190,841,026	153,280,808	114,039,936
Tax rate per 1000	1.297959	6.375770	2.409225	2.300820	1.503156	2.567592	1.213475	1.015269	1.123004	1.203964
Taxes Levied	231,225.00	413,280.75	349,248.00	287,895.00	144,382.00	291,577.00	193,244.00	193,755.00	172,135.00	137,300.00
Assessment	68,265,468				74,567,353		109,200,754.00	102,507,872	86,483,673	87,936,546
Tax rate per 1000	1.541775				0.737427		1.351556	0.813635	1.506573	1.779692
Taxes Levied	105,250.00				54,988.00		145,800.00	83,404.00	130,294.00	156,500.00
Assessment					74,567,353		109,200,754.00	102,507,872	86,483,673	87,936,546
Tax rate per 1000					0.325183		0.158735	0.202384	0.265911	0.107612
Taxes Levied					24,248.00		17,334.00	20,746.00	22,997.00	9,463.00

	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
Light District										
Assessment		5,380,800						5,212,003		
Tax Rate per 1000		0.000000						0.566769		
Taxes Levied		0.00						2,954.00		
Light District 1 Carlton			18,696,975							
Assessment			0.165802							
Tax Rate per 1000			3,100.00							
Taxes Levied										
Light District 2 Carlton			130,059,940							
Assessment			0.046133							
Tax Rate per 1000			6,000.00							
Taxes Levied										
Light Taxes Dist. 1 Kendall						7,874,466.00				
Assessment						0.465936				
Tax rate per 1000						3,669.00				
Taxes Levied										
Light Taxes Dist. 2 Morton										
Assessment						6,695,783				
Tax rate per \$1000						0.347383				
Taxes Levied						2,326.00				
Light Dist. 3 Kendall - Roosevelt										
No. of Units						64.75				
Rate per unit						18.5328				
Taxes Levied						1,200.00				
Light Dist. 1 Murray - Fancher							3,995,292			
Assessment							0.500589			
Tax rate per \$1000							2,000.00			
Taxes Levied										

	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
Light Dist. 2 Hulberton										
Assessment							6,965,458			
Tax rate per \$1000							0.401984			
Taxes Levied							2,800.00			
Light Dist. 3 Brockville										
Assessment							3,308,759			
Tax rate per \$1000							0.241782			
Taxes Levied							800.00			
Light Dist. 1 Shelby									5,407,164	
Assessment									0.650988	
Tax rate per \$1000									3520.00	
Taxes Levied										
Light Dist. 2 Millville									2,538,980	
Assessment									0.801503	
Tax rate per \$1000									2035.00	
Taxes Levied										
Oak Orchard Watershed Dist.										
No. of acres		2,096		1,759.67						
Rate Per acre		7.9235		7.92						
Taxes Levied		16,609.25		13,942.75						
Water Dist. 1 Albion										
No. of units	53									
Tax per unit	358.49									
Taxes Levied	19,000.00									
Water Dist. 3 Albion										
No. of units	243									
Tax per unit	337.45									
Taxes Levied	82,000.00									

	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
Water Dist. 4 Albion	No. of units 151 Tax per unit 189.20 Taxes Levied 28,569.00									
Water Dist. 5 Albion	No. of units 193 Tax per unit 314.47 Taxes Levied 60,692.00									
Water Dist. 1 Barre		No. of units 138 Tax per unit 210.00 Taxes Levied 28,980.00								
Water Dist. 2 Barre		No. of units 66 Tax per unit 200.00 Taxes Levied 13,200								
Water Dist. 3 Barre		No. of units 71 Tax per unit 185 Taxes Levied 13,135								
Water Dist. 4 Barre		No. of units 96 Tax per unit 145 Taxes Levied 13,920								
Water Taxes Carlton WD241			No. of Units 1413 Tax rate per unit 160 Taxes levied 226,080							

	Albion	Barre	Carlton	Clarendon	Gainnes	Kendall	Murray	Ridgeway	Shelby	Yates
Water Taxes Carlton WD242										
No. of Units			441							
Tax rate per unit			50							
Taxes levied			22,050							
Water Taxes Carlton WD243										
No. of Units			554							
Tax rate per unit			2.00							
Taxes levied			1,108.00							
Clarendon Water Dist. No. 2										
No. of Units				144						
Tax rate per unit				323.46						
Taxes levied				46,578.00						
Clarendon Water Dist. No. 3										
No. of Units				241.25						
Tax rate per unit				248.70						
Taxes Levied				59,999.70						
Clarendon Water Dist. No. 4										
No. of Units				157.75						
Tax rate per unit				364.55						
Taxes Levied				57,508.00						
Clarendon Water Dist. No. 5										
No. of Units				60						
Tax rate per unit				312.87						
Taxes Levied				18,772.00						

	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
Clarendon Water Dist. No. 6										
No. of Units				73						
Tax rate per unit				432.71						
Taxes Levied				31,588.00						
Clarendon Water Dist. No. 7										
No. of Units				105						
Tax rate per unit				355.16						
Taxes Levied				37,292.00						
Clarendon Water Hardship Tax rate per unit										
Taxes Levied				14						
Clarendon Water Dist. No.8										
Assessment				27						
Tax rate				398						
Taxes levied				10,757.00						
Gaines Water Dist. No. 283										
Assessment					7,234,768					
Tax rate per foot					0.925254					
Taxes levied					6,694.00					
Gaines Water Dist. No. 284										
No. of feet					14,913					
Tax rate per foot					0.448900					
Taxes levied					6,694.00					
Gaines Water Dist. No. 285										
No. of units					74					
Tax rate per unit					126.91					
Taxes levied					9,391.35					

	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
Gaines Water Dist. No. 286	No. of units Tax rate per unit Taxes levied				15 126.91 1,903.65					
Gaines Water Dist. No. 287	No. of units Tax rate per unit Taxes levied				66 195.79 12,921.91					
Gaines Water Dist. No. 288	No. of units Tax rate per unit Taxes levied				23 195.79 4,503.09					
Gaines Water Dist. No. 289	No. of units Tax rate per unit Taxes levied				125 42.52 5,315.00					
Kendall Water Dist. No. 1	Assessment Tax rate Taxes levied					35,914,660 0.125353 4,502.00				
Kendall Water Dist. No. 2	No. of units Rate per unit Taxes levied					104.00 185.77 19,319.64				
Kendall Water Dist. No. 3	No. of units Rate per unit Taxes levied					133.25 175.37 23,368.63				

	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
Kendall Water Dist. No. 4	No. of units					256.50				
	Rate per unit					293.13				
	Taxes levied					75,188.16				
Kendall Water Dist. No. 5	No. of units					86.25				
	Rate per unit					344.35				
	Taxes levied					29,700.36				
Murray Water Dist. No. 1	Assessment						4,407,398			
	Tax Rate per 1000						0.54			
	Taxes Levied						2,400.00			
	Total Front Footage						6,996.40			
	Tax Rate Per Foot						0.51	ft		
	Taxes Levied						3,600.00			
Murray Water Dist. 2	No. of Units - 3/4"						145	units		
	Rate per unit						206.32	unit		
	Taxes Levied						29,916.40			
Murray Water Dist. 2	No. of Units - 1"						3			
	Rate per Unit						361.20			
	Taxes Levied						1,083.60			
Murray Water Dist. 3	No. of Units						99			
	Rate per unit						229.26			
	Taxes Levied						22,582.00			

	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
Murray Water Dist. 4	No. of Units Rate per unit Taxes Levied						33 215.23 6,995.00			
Murray Water Dist. 5	No. of Units Rate per unit Taxes Levied						15 286.67 4,300.00			
Murray Water Dist. 6	No. of Units Rate per unit Taxes Levied						117 85.84 10,000.00			
Murray Water Dist. 7	No. of Units Rate per unit Taxes Levied						102 182.74 18,548.00			
Murray Water Dist. 8	No. of Units Rate per unit Taxes Levied						65 246.29 16,008.85			
Murray Water Dist. 8 - 1"	No. of Units Rate per unit Taxes Levied						1.00 431.15 431.15			
Murray Water Dist. 9	No. of Units Rate per unit Taxes Levied						23 253.33 5,700.00			

	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
Murray Water Dist.10	No. of Units Rate per unit Taxes Levied						30 186.67 5,600.00			
Murray Water Dist.11	No. of Units Rate per unit Taxes Levied						256 352.25 90,000.00			
Water Taxes Ridgeway 31-E WD343	No. of Units Tax Rate per unit Taxes levied							73 82.53 6,025.00		
Water Taxes Ridgeway-31E WD343	Assessment Tax Rate per 1000 Taxes Levied							7,752,674 0.777151 6,025.00		
Water Taxes Ridgeway 269 WI345	No. of Parcels Price per Unit Taxes Levied							39 135.60 5,288.50		
Ridgeway Water Dist. 341	Assessment Tax rate per 1000 Taxes Levied							2,729,700 1.937400 5,288.50		
Water Dist. 346	No. of Parcels Price per Unit Taxes Levied							15 110.51 1,657.68		
Water Dist. 346	No. of Parcels Price per Unit Taxes Levied							132 138.14 18,234.47		

	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
Water Dist. 347	No. of Parcels Price per Unit Taxes Levied							20 131.80 2,636.00		
Water Dist. 347	No. of Parcels Price per Unit Taxes Levied							169 164.75 27,842.75		
Water Dist. 348	No. of Units Tax rate per Unit Taxes levied							25 241.18 6,029.40		
Water Dist. 348	No. of Units Tax rate per Unit Taxes levied							208 301.47 62,705.76		
Water Dist. 349	No. of Units Tax rate per Unit Taxes levied							22.0 182.81 4,021.72		
Water Dist. 349	No. of Units Tax rate per Unit Taxes levied							97.00 228.51 22,165.16		
Water Dist. 351	No. of Units Tax rate per Unit Taxes levied							7.00 150.42 1,052.93		

	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
Water Dist. 351	No. of Units Tax rate per Unit Taxes levied							46.00 188.02 8,649.07		
Albion Sewer 2	No. of Units Tax rate per Unit Taxes levied	1 4,100 4,100								
Knowlesville Sewer 341	No. of Units Tax rate per Unit Taxes levied							87 322.41 28,050.00		
Yates Water Dist. No. 4L1	No. of Units Cost per Unit Taxes Levied									759.00 210 159,390.00
Yates Water Dist. No. 4L2	No. of Units Cost per Unit Taxes Levied									140 180.00 25,200.00
Fire Protection Dist.	Assessment Tax rate per 1000 Taxes Levied	70,687,918 1.194292 84,422.00	149,709,568 0.626212 93,750.00	131,434,005 1.161366 152,643.00	82,673,506 0.335972 27,776.00		55,470,337 0.920330 51,051.00	109,426,418 1.350451 147,775.00	100,038,554 1.599383 160,000.00	93,400,389 0.794429 74,200.00
Fire Dist. Barre	Assessment Tax Rate per 1000 Taxes Levied									72,147,030 1.136568 82,000

	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
Fire Taxes Kendall Dist. 1										
Assessment						86,430,602.00				
Tax rate per 1000						1.395802				
Taxes Levied						120,640.00				
Fire Taxes Morton Dist. 2										
Assessment						31,564,931.00				
Tax rate per 1000						1.818474				
Taxes Levied						57,400.00				
Fire Dist. 2 Fancher Hulberton-Murray							57,195,364			
Assessment							1.575023			
Tax rate per 1000							90,084.00			
Taxes Levied										
Specific Levies for Reimbursement to County										
Returned School taxes	365,429.20	113,420.38	306,948.09	221,650.76	143,873.70	126,821.76	550,101.05	409,814.89	291,184.12	195,911.57
Unpaid Solid Waste	20,990.14	6,008.63	9,133.16	4,967.13	7,610.93	4,406.33	8,171.73	22,993.01	14,420.70	8,652.44
Returned Village taxes	121,476.72				11,385.87		128,178.53	129,885.26	106,233.24	21,131.62
Reassessed Water bills							295.13	20,173.59	13,809.82	285.34
Ad Valorem Shelby Property	5,037.41		2,272.08		5,003.75	4,438.97				
Reassessed Sewer bills									227.91	
Rt. 104 - 3 parcels water charge										
SPL34 Cleanup										

Total Taxes on Roll Chargeable to Collector	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
To Supervisor	912,266.41	745,364.07	827,378.08	979,456.70	573,243.75	903,749.76	963,103.13	919,005.45	855,694.82	805,140.34
To County Treas.	2,011,995.22	720,656.85	1,525,723.07	1,317,626.19	987,811.33	1,041,611.43	2,060,276.57	2,178,221.87	1,703,722.40	1,183,702.30
<b>Total of Tax Rates Except District Rates</b>										
Inside	11.44925				12.89205		11.33559	10.74986	11.84110	11.713024
Outside	13.00505	18.24362	11.69143	13.11456	14.01663	12.96560	12.85649	11.78478	13.62461	13.615966

I hereby certify that the above is a true abstract of the Tax Rolls and warrants attached hereto delivered to the collectors of the several tax districts of the County of Orleans on the 15th day of December, 2005 and I further certify that said collectors are by said warrants directed to collect the taxes and make the payments on or before the 1st day of May, 2006

Dated at Albion, New York, this 15th day of December, 2005  
 Kathleen M. Ahlberg  
 Clerk of the Legislature

III. ABSTRACT OF TAX ROLLS - 2006  
 Amount and Purpose of Taxes For County Expenditures

	Albion	Barre	Carlton	Clarendon	Gaines	Kendall	Murray	Ridgeway	Shelby	Yates
Town Accounts & Charges										
General County Expense	1,499,921.00	581,988.27	1,204,101.62	1,073,517.80	818,976.42	994,552.12	1,367,747.57	1,609,819.31	1,288,159.52	954,539.38
Less Sales Tax Credit					87,809.02					
Amount to be raised by taxes	1,499,921.00	581,988.27	1,204,101.62	1,073,517.80	818,976.42	906,743.10	1,367,747.57	1,609,819.31	1,288,159.52	954,539.38
Erroneous Refunded Taxes					3502.13	563.44	2294.65	505.92	2.30	669.05
Chargeback: Tax Bills	607.20	324.48	576.48	415.92	301.20	416.40	500.88	747.36	548.40	404.40
Tax Processing	2,530.00	1,352.00	2,402.00	1,733.00	1,255.00	1,735.00	2,087.00	3,114.00	2,285.00	1,685.00
User Fees	890.96	803.84	1,095.80	792.44	756.08	775.40	1,045.16	1,192.12	739.12	558.84
Bill Extract & Rate File	150.00	150.00	150.00	150.00	150.00	150.00	150	150.00	150.00	150.00
Total Amt to be Raised By County	1,504,099.16	584,618.59	1,209,641.82	1,077,065.55	824,940.83	910,383.34	1,373,825.26	1,615,528.71	1,291,884.34	958,006.67
Barre Watershed		16,609.25								
Clarendon Watershed				13,942.75						
Returned School Taxes	365,429.20	113,420.38	306,948.09	221,650.76	143,873.70	126,821.76	550,101.05	409,814.89	291,184.12	195,911.57
Unpaid Solid Waste Program Fee:	20,990.14	6,008.63	9,133.16	4,967.13	7,610.93	4,406.33	8,171.73	22,993.01	14,420.70	8,652.44
Unpaid Village Taxes	121,476.72				11,385.87		128,178.53	129,885.26	106,233.24	21,131.62
Total Payable to County Treasurer										
from Taxes Levied & All Other Sc	2,011,995.22	720,656.85	1,525,723.07	1,317,626.19	987,811.33	1,041,611.43	2,060,276.57	2,178,221.87	1,703,722.40	1,183,702.30

I hereby certify that the above abstract is a true and correct statement of the several amounts levied by the Legislature of the County of Orleans in the several tax districts indicated for the purpose specified, as shown by my record of the proceedings of said board for the year 2006

Dated at Albion, New York, this 15th day of December, 2005

Kathleen M. Ahlberg, Clerk of the Legislature

12/14/2005

TOWN OF ALBION  
2006  
SALARIES BUDGETED FOR TOWN OFFICIALS

OFFICIAL	SALARY
Supervisor	\$ 5,450
Clerk/Tax Collector	26,870
Highway Superintendent	42,665
Town Justices (Each)	10,500 17,500
Councilmen (Each)	3,297

SUMMARY OF 2006 TOWN BUDGET  
ALBION

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$2,485,548	\$2,163,577	\$30,000	\$291,971
General Outside Village	122,007	112,681	9,326	-
Highway Townwide	379,225	85,000	63,000	231,225
Highway Outside Village	207,395	98,645	3,500	105,250
 SPECIAL DISTRICTS:				
Fire District	84,422			84,422
Water District #1	38,515	19,515		19,000
Water District #2	27,520	26,760	760	-
Water District #3	121,520	39,520		82,000
Water District #4	54,265	23,800	1,896	28,569
Water District #5	95,034	34,342		60,692
Water District #6	56,125	34,605		21,520
Sewer District #1	75,325	3,325		72,000
Sewer District #2	4,100			4,100
<b>TOTALS</b>	<b>\$3,751,001</b>	<b>\$2,641,770</b>	<b>\$108,482</b>	<b>\$1,000,749</b>

TOWN OF BARRE  
2006  
SALARIES BUDGETED FOR TOWN OFFICIALS

OFFICIAL	SALARY
Supervisor	5,650
Clerk/Tax Collector	20,615
Highway Superintendent	44,525
Town Justices (Each)	6,435
Councilmen (Each)	2,000

SUMMARY OF 2006 TOWN BUDGET  
BARRE

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$393,798.32	\$147,950.00	\$65,000.00	\$180,848.32
Highway Townwide	656,200.00	152,919.25	90,000.00	413,280.75
SPECIAL DISTRICTS:				
Barre Fire District	82,000.00			82,000.00
Water District #1	29,121.25		141.25	28,980.00
Water District #2	13,875.00		675.00	13,200.00
Water District #3	13,027.50		-107.50	13,135.00
Water District #4	16,407.50		2,487.50	13,920.00
TOTALS	\$1,204,429.57	\$300,869.25	\$158,196.25	\$745,364.07

TOWN OF CARLTON  
2006  
SALARIES BUDGETED FOR TOWN OFFICIALS

OFFICIAL	SALARY
Supervisor	\$ 8,160.00
Clerk/Tax Collector	26,390.00
Highway Superintendent	39,015.00
Town Justices (2 total)	6,950.00
Councilmen (Each)	2,805.00

SUMMARY OF 2006 TOWN BUDGET  
CARLTON

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDEI BALANCE	AMT. TO BE RAISED BY TAX
General	\$370,760	\$196,990	\$50,000	\$123,770
Highway Townwide	\$681,100	279,852	52,000	\$349,248
SPECIAL DISTRICTS:				
Light District 1	\$5,100		2,000	\$3,100
Light District 2	\$6,500		500	\$6,000
Carlton Water District	\$541,310	292,000		\$249,310
Carlton Fire District	\$94,750		1,000	\$93,750
TOTALS	\$1,699,520	\$768,842	\$105,500	\$825,178

TOWN OF CLARENDON  
2006  
SALARIES BUDGETED FOR TOWN OFFICIALS

OFFICIAL	SALARY
Supervisor	\$ 10,000.00
Clerk/Tax Collector	27,820.00
Highway Superintendent	48,130.00
Town Justices (2)	13,340.00
Councilmen (each)	3,000.00

SUMMARY OF 2006 TOWN BUDGET  
CLARENDON

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$572,850	\$260,664	\$35,902	\$276,284
Highway Fund Townwide	492,855	181,000	23,960	287,895
 SPECIAL DISTRICTS:				
Water District No.1	64,376	64,376		-
Water District No.2	68,622	22,044		46,578
Water District No. 3	105,002	39,840	5,162	60,000
Water District No. 4	79,338	14,825	7,005	57,508
Water District No. 5	27,456	7,800	884	18,772
Water District No. 6	39,348	5,760	2,000	31,588
Water District No. 7	41,532	4,100		37,432
Water District No. 8	14,907	3,150	1,000	10,757
Fire District	152,643			152,643
 TOTALS	 \$1,658,929	 \$603,559	 \$75,913	 \$979,457

TOWN OF GAINES  
2006  
SALARIES BUDGETED FOR TOWN OFFICIALS

OFFICIAL	SALARY
Supervisor	\$ 7,300.00
Town Clerk/Tax Collector	21,850.00
Highway Superintendent	35,533.00
Town Justices (Each)	7,500.00
Councilmen (Each)	2,800.00

SUMMARY OF 2006 TOWN BUDGET  
GAINES

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDEI BALANCE	AMT. TO BE RAISED BY TAX
General	\$ 369,198.00	\$ 77,775.00	\$22,000.00	\$ 269,423.00
General Outside Village	41,248.00	3,000.00	14,000.00	24,248.00
Highway Townwide	272,582.00	80,200.00	48,000.00	144,382.00
Highway Outside Village	183,988.00	129,000.00		54,988.00
SPECIAL DISTRICTS:				
Water District No.1	101,576	98,250	3,326	-
Water District No.2	35,143	17,810	3,445	13,888
Water District No. 3	26,855	15,450	110	11,295
Water District No. 4	30,232	12,807		17,425
Water District No. 5	111,962	106,647		5,315
Fire District	27,776			27,776
TOTALS	\$1,200,560	\$540,939	\$90,881	\$568,740

TOWN OF KENDALL  
2006  
SALARIES BUDGETED FOR TOWN OFFICIALS

OFFICIAL	SALARY
Supervisor	\$ 8,000.00
Town Clerk/Tax Collector	23,812.00
Highway Superintendent	45,000.00
Town Justices	7400 7550 14,950.00
Councilmen (Total)	12,000.00

SUMMARY OF 2006 TOWN BUDGET  
KENDALL

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$ 482,460.00	\$ 142,040.00	\$ 70,000.00	\$ 270,420.00
Highway	472,415.00	148,838.00	32,000.00	291,577.00
SPECIAL DISTRICTS:				
Water District No.1	4,502	-	-	4,502
Water District No.2	18,029			18,029
Water District No.3	21,715			21,715
Water District No. 4	72,005			72,005
Water District No. 5	28,630			28,630
Light District No. 1	3,969		300	3,669
Light District No. 2	2,426		100	2,326
Light District No. 3	1,300		100	1,200
Fire District No. 1	120,640			120,640
Fire District No. 2	57,400.00			57,400.00
TOTALS	\$1,285,491.00	\$290,878	\$102,500	\$892,113.00

TOWN OF MURRAY  
2006  
SALARIES BUDGETED FOR TOWN OFFICIALS

OFFICIAL	SALARY
Supervisor	\$ 7,750.00
Town Clerk/Tax Collector	21,970.00
Highway Superintendent	46,160.00
Town Justices (Each)	8,750.00
Councilmen (Each)	3,000.00

SUMMARY OF 2006 TOWN BUDGET  
MURRAY

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$496,210	\$137,360	\$116,320	\$242,530
General Outside Village	50,484	33,150		17,334
Highway Townwide	465,315	266,000	6,071	193,244
Highway Outside Village	266,700	113,000	7,900	145,800
 SPECIAL DISTRICTS:				
Light District No. 1 (Fanch)	2,400		400	2,000
Light Dist. #2 (Hulberton)	3,300		500	2,800
Light Dist. #3 (Brockville)	1,600		800	800
Murray Fire District	51,051			51,051
FHM Fire District	90,084			90,084
Water District No. 1	19,001	8,300	4,701	6,000
Water District No. 2	104,671	49,900	23,771	31,000
Water District No. 3	56,985	30,900	3,503	22,582
Water District No. 4	13,411	5,100	1,316	6,995
Water District No. 5	6,005	1,705		4,300
Water District No. 6	64,158	43,000	11,158	10,000
Water District No. 7	38,765	13,100	7,117	18,548
Water District No. 8	26,930	10,000	490	16,440
Water District No. 9	15,273	9,000	573	5,700
Water District No. 10	11,910	6,310	-	5,600
Water District No. 11	105,905	15,905		90,000
<b>TOTALS</b>	<b>\$1,890,158</b>	<b>\$742,730</b>	<b>\$184,620</b>	<b>\$962,808</b>

TOWN OF RIDGEWAY  
2006  
SALARIES BUDGETED FOR TOWN OFFICIALS

OFFICIAL	SALARY
Supervisor	\$ 9,594.00
Town Clerk	25,176.00
Highway Superintendent	44,945.00
Town Justice	10,328.00
Councilmen (Each)	3,456.00

SUMMARY OF 2006 TOWN BUDGET  
RIDGEWAY

FUND	APPROPRIATIONS AND PROVISIONS OR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$487,124	\$166,310	\$76,516	\$244,298
General Outside Village	52,073	20,220	11,107	20,746
Highway Townwide	395,712	104,050	97,907	193,755
Highway Outside Village	294,206	164,000	46,802	83,404
SPECIAL DISTRICTS:				
Fire Protection District	148,691	916		147,775
Knowlesville Light District	3,000	46		2,954
Knowlesville Sewer District	31,546	400	3,096	28,050
Water Improvement	377,745.76	192,601.94	4,518.91	180,624.91
Water Debt Service 31E				12,400
Water Debt Service 269				10,833.50
Water #2 Debt Service				21,770
Water #3 Debt Service			1,760.75	30,523.00
Water #4 Debt Service			1,483.64	68,578.00
Water #5 Debt Service				22,045.80
TOTALS	\$1,790,097.76	\$648,543.94	\$ 239,946.91	\$901,606.91

TOWN OF SHELBY  
2006  
SALARIES BUDGETED FOR TOWN OFFICIALS

OFFICIAL	SALARY
Supervisor	\$ 8,137.00
Clerk/Tax Collector	27,600.00
Highway Superintendent	47,000.00
Town Justice	10,327.00
Councilmen (Each)	3,600.00

SUMMARY OF 2006 TOWN BUDGET  
SHELBY

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$ 608,859.00	\$ 137,955	\$ 120,000	\$ 350,904.00
General Outside Village	40,787	7,790	10,000	22,997
Highway Townwide	366,635	164,500	30,000	172,135
Highway Outside Village	315,122	154,828	30,000	130,294
SPECIAL DISTRICTS:				
Shelby Center Light	4,000	30	450	3,520
Millville Light	2,250	15	200	2,035
Shelby Fire Co.	160,000.00			160,000.00
TOTALS	\$1,497,653.00	\$ 465,118	\$ 190,650	\$ 841,885.00

TOWN OF YATES  
2006  
SALARIES BUDGETED FOR TOWN OFFICIALS

OFFICIAL	SALARY
Supervisor	\$ 7,923.00
Clerk/Tax Collector	28,428.00
Highway Superintendent	47,427.00
Town Justices (Each)	6,465.00
Councilmen (Each)	2,812.00

SUMMARY OF 2006 TOWN BUDGET  
YATES

FUND	APPROPRIATIONS AND PROVISIONS OR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$ 380,002	\$ 82,200	\$ 55,000	\$ 242,802
General Outside Village	24,163	8,200	6,500	9,463
Highway Townwide	320,700	148,400	35,000	137,300
Highway Outside Village	295,500	109,000	30,000	156,500
SPECIAL DISTRICTS:				
Fire Protection District	74,200			74,200
Water District No. 2	32,650	32,650		
Water District No. 4	271,988	77,200	10,198	184,590
TOTALS	\$ 1,399,203	\$ 457,650	\$ 136,698	\$ 804,855



**Orleans County  
2006 Budget**

Adopted: December 7, 2005

## **Orleans County Legislature**

Richard V. Bennett	Member at Large
George R. Bower	Member at Large
David B. Callard	Member at Large
Marcia B. Tuohey	District No. 1
John W. Beedon	District No. 2
Gary F. Kent	District No. 3
Kenneth E. Rush	District No. 4

## **Finance Committee**

George R. Bower	Chairman
Richard V. Bennett	Vice Chairman
Marcia B. Tuohey	Legislature Chairman
Charles H. Nesbitt, Jr.	Budget Officer
Susan M. Heard	Deputy Budget Officer

## 2006 Budget Message

### Overview

This 2006 preliminary budget proposes an increase of \$734,484 in the total levy. Overall spending under this budget will increase \$3,073,014 or 5.27% while revenues will grow by \$2,510,832 or nearly 5.4%, increasing the county cost by \$562,182 or 4.72%. The projected year-end fund balance available to reduce the tax levy is \$970,000, a 15.7% decrease from the 2005 budget. The value of real property countywide has increased by 0.87%.

The result is a bottom line 2006 property tax rate of \$8.63 cents per thousand, 49 cents greater than a year ago an increase of approximately 6%.

### Fund Balance

A reduction in the use of existing fund balances (\$180,000) is a significant contributor to the increase in next year's tax levy. The \$970,000 is made up of three components: \$885,000 from the General Fund, \$65,000 from the highway fund and \$20,000 from the machine fund. The \$970,000 amount is to be generated by projected growth in the corresponding fund balances and higher than expected 2005 sales tax receipts.

### Debt Service

The 2006 cost of the County's long term debt has been reduced by \$10,725 with the total outstanding County debt at \$6,555,000.

### Appropriations Highlights

For the first time in recent years the County will provide a subsidy to the Orleans County Nursing Home of at least \$591,000. The subsidy is being offset by a one-time revenue of \$125,000 for disadvantaged facilities making the net subsidy at least \$466,000.

The budgeted amount for contributions to the New York State retirement system is up from 6% of total payroll in 2005 to 9.5% of total payroll.

The rise in the cost of employee medical insurance is expected to be 14.5% or approximately \$444,213 in the 2006 budget year.

The 2006 budget includes \$450,851 or a 5.2% increase in cost to Orleans County taxpayers for state and federally mandated Social Service programs. The grand total of \$9,041,901 makes up 78% of the entire \$11,543,323 levy. New York State is implementing the new cap on Medicaid in 2006, which will allow the County to more predictably budget an approximate 3.5% increase for the 2006 budget year.

The County's Solid Waste and recycling fee remains unchanged at \$140.00 per household.

### Revenue

The 2006 budget projects sales tax receipts to rise by \$950,000 over the budgeted 2005 amount with generally higher fuel costs and the construction of the new WalMart super center in the Town of Albion

Respectfully Submitted,  
Charles H. Nesbitt, Jr.  
Chief Administrative Officer

**2006 - SCHEDULE A - SUMMARY OF BUDGET BY FUNDS**

	TOTAL	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
<b>APPROPRIATIONS</b>									
EXCLUDING INTERFUND	59,407,616	43,613,538	752,994		4,097,982	1,245,092	1,194,558	758,520	7,744,932
SOLID WASTE FUND	1,964,488			1,964,488					
INTERFUND TRANSFERS	65,750	37,000		37,000		28,750			
<b>TOTAL APPROPRIATIONS</b>	<b>61,437,854</b>	<b>43,613,538</b>	<b>752,994</b>	<b>2,001,488</b>	<b>4,097,982</b>	<b>1,273,842</b>	<b>1,194,558</b>	<b>758,520</b>	<b>7,744,932</b>
<b>REVENUES</b>									
EXCLUDING INTERFUND	48,908,781	34,687,351	752,994	2,001,488	1,866,225	1,164,382	1,194,558	76,803	7,164,980
INTERFUND TRANSFERS	65,750							28,750	
<b>TOTAL REVENUES</b>	<b>48,974,531</b>	<b>34,724,351</b>	<b>752,994</b>	<b>2,001,488</b>	<b>1,866,225</b>	<b>1,164,382</b>	<b>1,194,558</b>	<b>105,553</b>	<b>7,164,980</b>
AMOUNT FUNDED BY TAX LEVY	12,463,323	8,889,187	-	-	2,231,757	109,460	-	652,967	579,952
LESS CASH SURPLUS	1,120,000	885,000	-	-	215,000	20,000	-	-	-
<b>LEVY FOR BUDGETARY PURPOSES</b>	<b>11,343,323</b>	<b>8,004,187</b>	<b>-</b>	<b>-</b>	<b>2,016,757</b>	<b>89,460</b>	<b>-</b>	<b>652,967</b>	<b>579,952</b>
PLUS ALLOWANCE FOR UNCOLLECTIBLE TAXES	50,000								
<b>TOTAL LEVY</b>	<b>11,393,323</b>								

**2006 - SCHEDULE B - SUMMARY OF APPROPRIATIONS - BY FUNDS**

	TOTAL	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
GENERAL GOVT. SUPPORT	5,710,761	5,236,644			201,324		272,793		
EDUCATION	3,175,200	3,175,200							
PUBLIC SAFETY	7,022,807	7,022,807							
HEALTH	6,965,594	6,965,594							
TRANSPORTATION	5,141,750				3,896,658	1,245,092			
ECON. ASSISTANCE & OPPORT.	28,644,124	20,337,698	752,994						7,553,432
CULTURE & RECREATION	136,665	136,665							
HOME & COMM. SERVICES	738,930	738,930							
DEBT SERVICE	950,020							758,520	191,500
OTHER TRANSFERS	-	-							
OTHER	921,765						921,765		
SOLID WASTE	1,964,488			1,964,488					
APPROPRIATIONS	61,372,104	43,613,538	752,994	1,964,488	4,097,982	1,245,092	1,194,558	758,520	7,744,932
Plus Interfund Transfers	65,750			37,000		28,750			
<b>TOTAL ALL APPROPRIATIONS</b>	<b>61,437,854</b>	<b>43,613,538</b>	<b>752,994</b>	<b>2,001,488</b>	<b>4,097,982</b>	<b>1,273,842</b>	<b>1,194,558</b>	<b>758,520</b>	<b>7,744,932</b>

**2006 - SCHEDULE C - SUMMARY OF REVENUES - BY FUNDS**

	TOTAL	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
REAL PROPERTY TAX ITEMS	1,041,829	1,041,829							
NON-PROPERTY TAXES	10,740,000	10,740,000							
DEPARTMENTAL INCOME	7,529,203	5,208,115		1,983,488		335,000			2,600
INTERGOVERNMENTAL CHARGES	1,962,676	387,300	752,994			822,382			
USE OF MONEY & PROPERTY	502,123	476,913		18,000	1,700	2,000		2,000	1,510
PERMITS, FINES & FORFEITURES	72,078	72,078							
SALE OF PROP. & OTHER COMP.	775,232	775,232							
OTHER	8,587,338	189,100			6,250	5,000	1,194,558	31,560	7,160,870
STATE AID	10,737,342	8,895,824			1,858,275			43,243	
FEDERAL AID	6,960,960	6,960,960							
REVENUES	48,908,781	34,687,351	752,994	2,001,488	1,866,225	1,164,382	1,194,558	76,803	7,164,980
Plus Interfund Transfers	65,750			37,000		28,750			
<b>TOTAL ALL REVENUES</b>	<b>48,974,531</b>	<b>34,724,351</b>	<b>752,994</b>	<b>2,001,488</b>	<b>1,866,225</b>	<b>1,164,382</b>	<b>1,194,558</b>	<b>105,553</b>	<b>7,164,980</b>

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**GENERAL GOVERNMENT SUPPORT**

**A 1010 LEGISLATIVE BOARD**

	Actual '04	Budget '05	Modified '05	Request '06	Recommend	Adopted
<b>PERSONAL SERVICES</b>						
0100 PERSONAL SERVICES	79,811	82,193	82,193	82,193	82,193	82,193
Subtotal	79,811	82,193	82,193	82,193	82,193	82,193
<b>CONTRACTUAL EXPENSES</b>						
0412 BOARD MEETING EXPENSE	0	250	250	250	250	250
0431 INSURANCE	500	506	506	537	537	537
0462 MILEAGE	4,635	3,600	3,600	4,000	4,000	4,000
0463 TRAVEL-OTHER THAN MILEAGE	532	1,400	1,400	1,400	1,400	1,400
Subtotal	5,667	5,756	5,756	6,187	6,187	6,187
<b>EMPLOYEE BENEFITS</b>						
0810 STATE RETIREMENT	0	2,632	2,632	3,114	3,114	3,114
0820 MEDICARE	0	1,192	1,192	1,192	1,192	1,192
0830 SOCIAL SECURITY	0	5,093	5,093	5,093	5,093	5,093
0840 WORKERS' COMP	0	3,382	3,382	5,292	5,292	5,292
0860 HEALTH INSURANCE	0	30,476	30,476	37,973	37,973	37,973
0870 BLUE MENU	0	6,834	6,834	6,832	6,832	6,832
Subtotal	0	49,609	49,609	59,496	59,496	59,496
<b>Total Appropriations:</b>	<b>85,478</b>	<b>137,558</b>	<b>137,558</b>	<b>147,876</b>	<b>147,876</b>	<b>147,876</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COUNTY COST:</b>	<b>85,478</b>	<b>137,558</b>	<b>137,558</b>	<b>147,876</b>	<b>147,876</b>	<b>147,876</b>

**A 1020 CHIEF ADMINISTRATIVE OFFICER**

<b>PERSONAL SERVICES</b>						
0100 PERSONAL SERVICES	68,662	81,973	74,498	55,848	55,848	55,848
Subtotal	68,662	81,973	74,498	55,848	55,848	55,848
<b>CONTRACTUAL EXPENSES</b>						
0418 OTHER CONTRACTUAL	0	0	0	2,102	0	0
0431 INSURANCE	387	393	393	389	389	389
0441 PRINTING	210	400	400	400	400	400
0458 BOOKS & PERIODICALS & MANU	298	400	400	400	400	400
0480 TRAINING & EDUCATIONAL	0	0	0	1,000	1,000	1,000
0462 MILEAGE	65	450	450	500	500	500
0463 TRAVEL-OTHER THAN MILEAGE	0	500	500	500	500	500
Subtotal	960	2,143	2,143	5,291	3,189	3,189
<b>EMPLOYEE BENEFITS</b>						
0810 STATE RETIREMENT	0	4,919	4,919	5,306	5,306	5,306
0820 MEDICARE	0	1,188	1,188	810	810	810
0830 SOCIAL SECURITY	0	5,082	5,082	3,463	3,463	3,463
0840 WORKERS' COMP	0	1,153	1,153	758	758	758
0850 UNEMPLOYMENT	0	148	148	74	74	74
0860 HEALTH INSURANCE	0	0	0	3,822	3,822	3,822
0870 BLUE MENU	0	2,899	2,899	0	0	0
0880 DISABILITY	0	180	180	0	0	0
Subtotal	0	15,569	15,569	14,233	14,233	14,233
<b>Total Appropriations:</b>	<b>69,621</b>	<b>99,685</b>	<b>92,210</b>	<b>75,372</b>	<b>73,270</b>	<b>73,270</b>
<b>INTERFUND TRANSFERS</b>						
5031 TRANSFER FROM CAPITAL RESI	0	11,000	11,000	11,000	11,000	11,000
Subtotal	0	11,000	11,000	11,000	11,000	11,000
<b>REVENUE TOTALS</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>COUNTY COST:</b>	<b>69,621</b>	<b>88,685</b>	<b>81,210</b>	<b>64,372</b>	<b>62,270</b>	<b>62,270</b>

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**GENERAL GOVERNMENT SUPPORT**

**A 1040 CLERK OF LEGISLATIVE BOARD**

	Actual '04	Budget '05	Modified '05	Request '06	Recommend	Adopted
<b>PERSONAL SERVICES</b>						
0100 PERSONAL SERVICES	70,428	72,487	78,987	84,044	84,044	84,044
Subtotal	70,428	72,487	78,987	84,044	84,044	84,044

**A 1040 CLERK OF LEGISLATIVE BOARD**

**CONTRACTUAL EXPENSES**

0411 OFFICE SUPPLIES & MATERIALS	1,540	1,700	1,700	1,700	1,700	1,700
0418 OTHER CONTRACTUAL EXPENS	0	100	100	100	100	100
0421 TELEPHONE / FAX & TELETYPE	1,663	2,500	2,500	2,300	2,300	2,300
0431 INSURANCE	385	350	350	413	413	413
0433 LEGAL NOTICE	747	900	1,875	900	900	900
0441 PRINTING	1,312	1,500	1,500	1,600	3,100	3,100
0443 REPAIRS TO OFFICE EQUIPMEN	115	350	350	350	350	350
0447 MISC. EQUIP. CONTRACTS	788	900	900	900	900	900
0458 BOOKS & PERIODICALS & MANU	365	400	400	400	400	400
0461 POSTAGE	1,856	2,800	2,800	2,500	2,500	2,500
0462 MILEAGE	84	100	100	150	150	150
0463 TRAVEL-OTHER THAN MILEAGE	0	450	450	450	450	450
0481 PROFESSIONAL DUES	100	100	100	100	100	100
Subtotal	8,955	12,150	13,125	11,863	13,363	13,363

**EMPLOYEE BENEFITS**

0810 STATE RETIREMENT	0	4,349	4,349	6,747	6,747	6,747
0820 MEDICARE	0	1,051	1,051	1,214	1,214	1,214
0830 SOCIAL SECURITY	0	4,494	4,494	5,191	5,191	5,191
0840 WORKERS' COMP	0	1,538	1,538	1,895	1,895	1,895
0850 UNEMPLOYMENT	0	148	148	185	185	185
0860 HEALTH INSURANCE	0	9,601	9,601	11,330	11,330	11,330
0880 DISABILITY	0	180	180	240	240	240
Subtotal	0	21,361	21,361	26,802	26,802	26,802

**Total Appropriations:**

	79,383	105,998	113,473	122,709	124,209	124,209
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**INTERFUND TRANSFERS**

5031 TRANSFER FROM CAPITAL RESI	0	0	14,550	14,550	17,050	17,050
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Subtotal	0	0	14,550	14,550	17,050	17,050
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**REVENUE TOTALS**

	0	0	14,550	14,550	17,050	17,050
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**COUNTY COST:**

	79,383	105,998	98,923	108,159	107,159	107,159
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**A 1141 ASSIGNED COUNSEL FAMILY COURT**

**CONTRACTUAL EXPENSES**

0459 LEGAL FEES	91,173	100,000	100,000	110,000	110,000	110,000
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Subtotal	91,173	100,000	100,000	110,000	110,000	110,000
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**Total Appropriations:**

	91,173	100,000	100,000	110,000	110,000	110,000
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**REVENUES**

3088 NYS ASSIGNED COUNSEL-PUB.L	0	20,000	20,000	44,000	25,000	25,000
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Subtotal	0	20,000	20,000	44,000	25,000	25,000
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**REVENUE TOTALS**

	0	20,000	20,000	44,000	25,000	25,000
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**COUNTY COST:**

	91,173	80,000	80,000	66,000	85,000	85,000
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**2006 ORLEANS COUNTY ADOPTED BUDGET**

**GENERAL GOVERNMENT SUPPORT**

**A 1165 DISTRICT ATTORNEY**

<b>PERSONAL SERVICES</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request '06</b>	<b>Recommend</b>	<b>Adopted</b>
0100	PERSONAL SERVICES	266,305	273,845	273,845	283,014	283,014	283,014
0101	PERSONAL SERVICES - OVERTIME	0	0	0			
	<b>Subtotal</b>	<b>266,305</b>	<b>273,845</b>	<b>273,845</b>	<b>283,014</b>	<b>283,014</b>	<b>283,014</b>

**EQUIPMENT**

0220	OFFICE EQUIPMENT	362	2,480	2,480	1,000	1,000	1,000
	<b>Subtotal</b>	<b>362</b>	<b>2,480</b>	<b>2,480</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**CONTRACTUAL EXPENSES**

0401	CELLULAR PHONES & PAGERS	0	0	0			
0411	OFFICE SUPPLIES & MATERIALS	3,043	3,000	3,000	3,500	3,200	3,200
0418	OTHER CONTRACTUAL EXPENSES	374	2,000	2,000	2,000	2,000	2,000
0421	TELEPHONE	2,462	3,000	3,000	3,000	2,600	2,600
0431	INSURANCE	1,470	1,431	1,431	1,622	1,622	1,622
0441	PRINTING	24	400	400	500	500	500
0443	REPAIRS TO OFFICE EQUIPMENT	568	500	500	750	750	750
0447	MISC. EQUIP. CONTRACTS	0	2,900	2,900	2,900	2,900	2,900
0452	PERSONAL SERV. CONTRACTS	46,357	40,000	40,000	10,000	10,000	10,000
0453	SPECIAL PROSECUTOR	0	0	0	6,000	6,000	6,000
0455	WITNESS FEES	2,310	4,000	4,000	5,000	5,000	5,000
0457	STENO FEES	0	0	0	22,500	22,500	22,500
0458	BOOKS & PERIODICALS	4,998	4,000	4,000	4,500	4,500	4,500
0459	LEGAL FEES & SERVICES	6,952	5,000	5,000	0	0	0
0460	TRAINING & EDUCATIONAL	60	500	500	500	500	500
0461	POSTAGE	2,535	2,000	2,000	2,500	2,500	2,500
0462	MILEAGE	0	1,500	1,500	1,000	1,000	1,000
0463	TRAVEL-OTHER THAN MILEAGE	0	500	500	500	500	500
0481	PROFESSIONAL DUES	878	1,000	1,000	1,000	1,000	1,000
	<b>Subtotal</b>	<b>72,031</b>	<b>71,731</b>	<b>71,731</b>	<b>67,772</b>	<b>67,072</b>	<b>67,072</b>

**EMPLOYEE BENEFITS**

0810	STATE RETIREMENT	0	16,431	16,431	26,886	26,886	26,886
0820	MEDICARE	0	3,970	3,970	4,104	4,104	4,104
0830	SOCIAL SECURITY	0	15,001	15,001	17,549	17,549	17,549
0840	WORKERS' COMP	0	3,460	3,460	3,411	3,411	3,411
0850	UNEMPLOYMENT	0	259	259	333	333	333
0860	HEALTH INSURANCE	0	28,186	28,186	33,393	33,393	33,393
0880	DISABILITY	0	540	540	810	810	810
	<b>Subtotal</b>	<b>0</b>	<b>67,847</b>	<b>67,847</b>	<b>86,486</b>	<b>86,486</b>	<b>86,486</b>

**Total Appropriations:** 338,699 415,903 415,903 438,272 437,572 437,572

**REVENUES**

3089	ASSIGNED COUNSEL - D.A.	1,307	5,000	5,000	5,000	5,000	5,000
3325	DCJS DA SALARY SUBSIDY	98,039	111,800	111,800	90,048	90,048	90,048
	<b>Subtotal</b>	<b>99,345</b>	<b>116,800</b>	<b>116,800</b>	<b>95,048</b>	<b>95,048</b>	<b>95,048</b>

**REVENUE TOTALS** 99,345 116,800 116,800 95,048 95,048 95,048

**COUNTY COST:** 239,353 299,103 299,103 343,224 342,524 342,524

**A 1170 PUBLIC DEFENDER**

**PERSONAL SERVICES**

0100	PERSONAL SERVICES	153,085	158,176	158,176	188,222	188,222	188,222
	<b>Subtotal</b>	<b>153,085</b>	<b>158,176</b>	<b>158,176</b>	<b>188,222</b>	<b>188,222</b>	<b>188,222</b>

**EQUIPMENT**

0220	OFFICE EQUIPMENT	0	1,100	1,100	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**GENERAL GOVERNMENT SUPPORT**

**A 1170 PUBLIC DEFENDER (continued)**

	<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request '06</b>	<b>Recommend</b>	<b>Adopted</b>
<b>CONTRACTUAL EXPENSES</b>						
0411 OFFICE SUPPLIES & MATERIALS	299	300	300	2,000	2,000	2,000
0418 OTHER CONTRACTUAL EXPENS	693	1,500	1,500	2,000	2,000	2,000
0421 TELEPHONE	1,686	1,750	1,750	1,000	1,000	1,000
0431 INSURANCE	1,105	882	882	1,302	1,302	1,302
0441 PRINTING	0	40	40	40	40	40
0443 REPAIRS TO OFFICE EQUIPMEN	85	0	0			
0452 PERSONAL SERV. CONTRACTS	5,600	4,000	4,000	4,000	4,000	4,000
0458 BOOKS & PERIODICALS	2,170	2,000	2,000	2,000	2,000	2,000
0459 LEGAL SERVICES	105,479	120,000	120,000	120,000	120,000	120,000
0461 POSTAGE	499	450	450	450	450	450
0462 MILEAGE	899	1,000	1,000	1,500	1,500	1,500
0481 PROFESSIONAL DUES	75	75	75	75	75	75
Subtotal	118,590	131,997	131,997	134,367	134,367	134,367

**EMPLOYEE BENEFITS**

0810 STATE RETIREMENT	0	9,491	9,491	17,882	17,882	17,882
0820 MEDICARE	0	2,294	2,294	2,729	2,729	2,729
0830 SOCIAL SECURITY	0	9,807	9,807	11,670	11,670	11,670
0840 WORKERS' COMP	0	2,306	2,306	2,646	2,646	2,646
0850 UNEMPLOYMENT	0	222	222	259	259	259
0860 HEALTH INSURANCE	0	17,967	17,967	21,466	21,466	21,466
0880 DISABILITY	0	360	360	479	479	479
Subtotal	0	42,447	42,447	57,131	57,131	57,131

**Total Appropriations:** 271,675 333,720 333,720 379,720 379,720 379,720

**REVENUES**

3088 NYS ASSN. COUNSEL-PUB.DEFE	4,012	35,000	35,000	93,000	45,000	45,000
Subtotal	4,012	35,000	35,000	93,000	45,000	45,000

**REVENUE TOTALS** 4,012 35,000 35,000 93,000 45,000 45,000

**COUNTY COST:** 267,663 298,720 298,720 286,720 334,720 334,720

**A 1180 JUSTICES & CONSTABLES**

455 MISC FEES FOR SERVICES	2650	1800	1800	2000	2000	2000
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**COUNTY COST:** 2650 1800 1800 2000 2000 2000

**A 1185 MED EXAMINERS & CORONERS**

**PERSONAL SERVICES**

0100 PERSONAL SERVICES	17,190	17,400	17,400	17,400	17,400	17,400
Subtotal	17,190	17,400	17,400	17,400	17,400	17,400

**CONTRACTUAL EXPENSES**

0411 OFFICE SUPPLIES & MATERIALS	295	250	250	500	500	500
0432 MISC. CONTRACTS/AGREEMENT	3,353	4,000	4,000	6,000	6,000	6,000
0463 TRAVEL-OTHER THAN MILEAGE	1,892	1,200	1,200	1,200	1,200	1,200
0481 PROFESSIONAL DUES	300	300	300	300	300	300
Subtotal	5,840	5,750	5,750	8,000	8,000	8,000

**EMPLOYEE BENEFITS**

0810 STATE RETIREMENT	0	1,046	1,046	1,655	1,655	1,655
0820 MEDICARE	0	251	251	251	251	251
0830 SOCIAL SECURITY	0	1,077	1,077	1,077	1,077	1,077
0840 WORKERS' COMP	0	1,538	1,538	1,514	1,514	1,514
Subtotal	0	3,912	3,912	4,497	4,497	4,497

**Total Appropriations:** 23,030 27,062 27,062 29,897 29,897 29,897

**COUNTY COST:** 23,030 27,062 27,062 29,897 29,897 29,897

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**GENERAL GOVERNMENT SUPPORT**

**A 1325 COUNTY TREASURER**

<b>PERSONAL SERVICES</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request '06</b>	<b>ecommand '06</b>	<b>Adopted '06</b>
0100	PERSONAL SERVICES	169,718	187,178	187,178	189,527	183,545	183,545
	Subtotal	169,718	187,178	187,178	189,527	183,545	183,545
<b>EQUIPMENT</b>							
0220	OFFICE EQUIPMENT	0	1,000	1,000	500	500	500
0250	OTHER EQUIPMENT	349	350	350	350	0	0
0270	CAPITAL EQUIPMENT	5,100	0	0			
	Subtotal	5,449	1,350	1,350	850	500	500
<b>CONTRACTUAL EXPENSES</b>							
0411	OFFICE SUPPLIES & MATERIALS	636	700	700	700	700	700
0418	OTHER CONTRACTUAL EXPENS	139	600	600	500	500	500
0421	TELEPHONE	2,075	3,000	3,000	2,700	2,700	2,700
0431	INSURANCE	2,945	4,639	4,639	4,503	4,503	4,503
0432	MISC. CONTRACTS/AGREEMENT	1,764	2,000	2,000	2,000	2,000	2,000
0440	AUDITORS	15,700	14,650	16,000	14,650	14,650	14,650
0441	PRINTING	171	500	500	500	500	500
0443	REPAIRS TO OFFICE EQUIPMEN	160	0	0			
0447	MISC. EQUIP. CONTRACTS	2,756	2,900	3,866	2,900	2,900	2,900
0450	CENTRAL EQUIPMENT REPAIR	0	0	0	435	435	435
0456	CENTRAL COMPUTER	9,887	11,000	11,000	11,000	11,000	11,000
0461	POSTAGE	1,589	1,800	1,800	1,800	1,800	1,800
0462	MILEAGE	151	360	360	360	360	360
0463	TRAVEL-OTHER THAN MILEAGE	669	716	716	716	716	716
0465	EDUCATION PROGRAMS	0	0	0			
0481	MEMBERSHIP DUES	50	50	50	50	50	50
	Subtotal	38,692	42,915	45,281	42,814	42,814	42,814
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	10,528	10,528	16,981	16,981	16,981
0820	MEDICARE	0	2,714	2,714	2,748	2,748	2,748
0830	SOCIAL SECURITY	0	11,604	11,604	11,751	11,751	11,751
0840	WORKERS' COMP	0	4,228	4,228	3,780	3,780	3,780
0850	UNEMPLOYMENT	0	296	296	296	296	296
0860	HEALTH INSURANCE	0	44,919	44,919	53,665	53,665	53,665
0880	DISABILITY	0	780	780	657	657	657
	Subtotal	0	75,069	75,069	89,878	89,878	89,878
<b>Total Appropriations:</b>		<b>213,859</b>	<b>306,512</b>	<b>308,878</b>	<b>323,069</b>	<b>316,737</b>	<b>316,737</b>
<b>REVENUES</b>							
1090	*INTEREST & PENALTIES ON TAXE	870,617	780,000	780,000	800,000	800,000	800,000
1230	*TREASURER	59,813	50,000	50,000	52,000	52,000	52,000
	Subtotal	930,431	830,000	830,000	852,000	852,000	852,000
<b>REVENUE TOTALS</b>		<b>930,431</b>	<b>830,000</b>	<b>830,000</b>	<b>852,000</b>	<b>852,000</b>	<b>852,000</b>
<b>COUNTY COST:</b>		<b>(716571)</b>	<b>(523488)</b>	<b>(521122)</b>	<b>(528931)</b>	<b>(535263)</b>	<b>(535263)</b>
<b>A 1340 BUDGET OFFICER</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	6,078	6,257	6,257	2,782	2,782	2,782
	Subtotal	6,078	6,257	6,257	2,782	2,782	2,782
<b>CONTRACTUAL EXPENSES</b>							
0411	OFFICE SUPPLIES & MATERIALS	100	100	100	100	100	100
0418	OTHER CONTRACTUAL EXPENS	0	120	120	120	120	120
0431	INSURANCE	30	30	30	31	31	31
0441	PRINTING	492	500	892	900	900	900
	Subtotal	622	750	1,142	1,151	1,151	1,151
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	376	376	264	264	264
0820	MEDICARE	0	90	90	40	40	40
0830	SOCIAL SECURITY	0	387	387	172	172	172

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**GENERAL GOVERNMENT SUPPORT**

**A 1340 BUDGET OFFICER** (continued)

	<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request '06</b>	<b>ecommend '06</b>	<b>Adopted '06</b>
Subtotal	0	853	853	476	476	476
<b>Total Appropriations:</b>	<b>6,700</b>	<b>7,860</b>	<b>8,252</b>	<b>4,409</b>	<b>4,409</b>	<b>4,409</b>
<b>COUNTY COST:</b>	<b>6,700</b>	<b>7,860</b>	<b>8,252</b>	<b>4,409</b>	<b>4,409</b>	<b>4,409</b>

**A 1355 REAL PROPERTY TAX SERVICE**

**PERSONAL SERVICES**

0100 PERSONAL SERVICES	65,515	67,835	67,835	68,490	68,490	68,490
Subtotal	65,515	67,835	67,835	68,490	68,490	68,490

**EQUIPMENT**

0220 OFFICE EQUIPMENT	0	2,200	2,200	1,000	0	0
Subtotal	0	2,200	2,200	1,000	0	0

**CONTRACTUAL EXPENSES**

0411 OFFICE SUPPLIES & MATERIALS	541	700	700	700	700	700
0418 OTHER CONTRACTUAL EXPENS	211	450	450	450	450	450
0421 TELEPHONE	758	1,300	1,300	1,300	800	800
0431 INSURANCE	359	347	347	434	434	434
0441 PRINTING	64	50	50	50	50	50
0443 REPAIRS TO OFFICE EQUIPMEN	90	260	260	260	260	260
0447 TAX MAP MAINTENANCE	119	102	102	102	102	102
0461 POSTAGE	328	300	300	300	300	300
0462 MILEAGE	1,307	1,000	1,000	1,500	1,250	1,250
0463 TRAVEL-OTHER THAN MILEAGE	564	500	500	1,000	750	750
0466 CONSULTANT FEES	2,226	15,400	15,400	15,400	15,400	15,400
0481 PROFESSIONAL DUES	220	250	250	250	250	250
0488 AUCTION EXPENSE	0	50	50	50	50	50
Subtotal	6,788	20,709	20,709	21,796	20,796	20,796

**EMPLOYEE BENEFITS**

0810 STATE RETIREMENT	0	4,070	4,070	6,470	6,470	6,470
0820 MEDICARE	0	983	983	994	994	994
0830 SOCIAL SECURITY	0	4,205	4,205	4,246	4,246	4,246
0840 WORKERS' COMP	0	1,538	1,538	1,512	1,512	1,512
0850 UNEMPLOYMENT	0	148	148	148	148	148
0860 HEALTH INSURANCE	0	3,554	3,554	4,246	4,246	4,246
0870 BLUE MENU	0	5,934	5,934	4,683	4,683	4,683
0880 DISABILITY	0	180	180	358	358	358
Subtotal	0	20,612	20,612	22,657	22,657	22,657

<b>Total Appropriations:</b>	<b>72,303</b>	<b>111,356</b>	<b>111,356</b>	<b>113,943</b>	<b>111,943</b>	<b>111,943</b>
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**REVENUES**

1250 TAX MAP FEES	30,080	23,000	23,000	25,000	25,000	25,000
3040 REAL PROP ADM TRAINING	2,324	2,500	2,500	2,500	2,500	2,500
Subtotal	32,404	25,500	25,500	27,500	27,500	27,500

<b>REVENUE TOTALS</b>	<b>32,404</b>	<b>25,500</b>	<b>25,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
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<b>COUNTY COST:</b>	<b>39,899</b>	<b>85,856</b>	<b>85,856</b>	<b>86,443</b>	<b>84,443</b>	<b>84,443</b>
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**A 1362 TAX ADVERT. & EXPENSE**

**CONTRACTUAL EXPENSES**

0418 OTHER CONTRACTUAL EXPENS	4,126	3,500	3,500	3,500	3,500	3,500
Subtotal	4,126	3,500	3,500	3,500	3,500	3,500

<b>Total Appropriations:</b>	<b>4,126</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
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**REVENUES**

1235 *CHARGES FOR TAX ADV & EXP	3,037	7,000	7,000	7,000	7,000	7,000
Subtotal	3,037	7,000	7,000	7,000	7,000	7,000

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>A 1362 TAX ADVERT. &amp; EXPENS</b> (continuec	<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>REVENUE TOTALS</b>	3,037	7,000	7,000	7,000	7,000	7,000
<b>COUNTY COST:</b>	<u>1,089</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>A 1410 COUNTY CLERK</b>						
<b>PERSONAL SERVICES</b>						
0100 PERSONAL SERVICES	344,349	363,486	363,486	365,905	351,889	351,889
Subtotal	344,349	363,486	363,486	365,905	351,889	351,889
<b>EQUIPMENT</b>						
0210 FURNITURE & FURNISHINGS	500	1,475	1,975	1,975	1,975	1,975
0220 OFFICE EQUIPMENT	4,328	6,637	5,611	2,500	2,500	2,500
Subtotal	4,828	8,112	7,586	4,475	4,475	4,475
<b>CONTRACTUAL EXPENSES</b>						
0411 OFFICE SUPPLIES & MATERIALS	2,309	2,600	2,812	2,600	2,600	2,600
0418 OTHER CONTRACTUAL EXPENS	1,441	1,800	1,800	1,800	1,800	1,800
0421 TELEPHONE	3,371	5,000	5,000	5,500	5,500	5,500
0431 INSURANCE	4,915	5,200	5,200	3,676	3,676	3,676
0433 LEGAL NOTICES	0	150	150	150	150	150
0441 PRINTING	188	1,000	1,200	500	500	500
0443 REPAIRS TO OFFICE EQUIPMEN	175	660	660	700	700	700
0447 MISC. EQUIP. CONTRACTS	39,310	44,540	45,972	48,130	48,130	48,130
0454 MICROFILMING	1,527	1,500	1,500	1,000	1,000	1,000
0458 BOOKS & PERIODICALS & MANU	921	1,200	1,200	1,500	1,500	1,500
0461 POSTAGE	4,674	3,700	3,700	3,900	3,900	3,900
0462 MILEAGE	548	600	600	800	800	800
0463 TRAVEL-OTHER THAN MILEAGE	560	1,000	1,000	1,000	1,000	1,000
0481 MEMBERSHIP DUES	195	195	195	195	195	195
Subtotal	60,133	69,145	70,990	71,451	71,451	71,451
<b>EMPLOYEE BENEFITS</b>						
0810 STATE RETIREMENT	0	21,808	21,808	32,215	30,977	30,977
0820 MEDICARE	0	5,271	5,271	5,002	4,794	4,794
0830 SOCIAL SECURITY	0	22,537	22,537	21,400	20,508	20,508
0840 WORKERS' COMP	0	9,610	9,610	9,854	9,854	9,854
0850 UNEMPLOYMENT	0	851	851	888	888	888
0860 HEALTH INSURANCE	0	85,448	85,448	101,378	100,781	100,781
0880 DISABILITY	0	2,040	2,040	2,160	2,160	2,160
Subtotal	0	147,565	147,565	172,897	169,962	169,962
<b>Total Appropriations:</b>	409,310	588,308	589,627	614,728	597,777	597,777
<b>REVENUES</b>						
1255 *COUNTY CLERK FEES	633,062	628,200	628,200	621,500	621,500	621,500
2410 *RENTAL OF REAL PROPERTY	0	6,000	6,000	6,000	6,000	6,000
2411 MOTOR VEHICLE FEES	88,039	220,000	220,000	276,000	276,000	276,000
Subtotal	721,101	854,200	854,200	903,500	903,500	903,500
<b>REVENUE TOTALS</b>	721,101	854,200	854,200	903,500	903,500	903,500
<b>COUNTY COST</b>	<u>-311791</u>	<u>-265892</u>	<u>-264573</u>	<u>-288772</u>	<u>-305723</u>	<u>-305723</u>
<b>A 1420 COUNTY ATTORNEY</b>						
<b>PERSONAL SERVICES</b>						
0100 PERSONAL SERVICES	148,819	157,964	157,964	159,225	159,225	159,225
Subtotal	148,819	157,964	157,964	159,225	159,225	159,225
<b>CONTRACTUAL EXPENSES</b>						
0411 OFFICE SUPPLIES & MATERIALS	1,100	1,300	1,300	1,300	1,300	1,300
0421 TELEPHONE	795	995	995	995	995	995
0431 INSURANCE	795	805	805	881	881	881
0443 REPAIRS TO OFFICE EQUIPMEN	30	0	0	0	0	0
0452 PERSONAL SERV. CONTRACTS	15,774	16,792	16,792	16,792	26,792	26,792
0458 BOOKS & PERIODICALS & MANU	0	575	575	575	575	575
0459 ARBITRATION	13,255	20,000	20,000	10,000	10,000	10,000
0461 POSTAGE	420	465	465	465	465	465

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>GENERAL GOVERNMENT SUPPORT</b>							
<b>A 1420 COUNTY ATTORNEY</b>	<b>(continued)</b>	<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request '06</b>	<b>ecommend '06</b>	<b>Adopted '06</b>
<b>CONTRACTUAL EXPENSES</b>							
0462	MILEAGE	0	400	400	400	400	400
0463	TRAVEL-OTHER THAN MILEAGE	0	260	260	260	260	260
0481	PROFESSIONAL DUES	297	325	325	325	325	325
0493	OUTSIDE COUNSEL	0	0	0	10,000	10,000	10,000
	Subtotal	32,465	41,917	41,917	41,993	51,993	51,993
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	9,477	9,477	15,128	15,128	15,128
0820	MEDICARE	0	2,290	2,290	2,310	2,310	2,310
0830	SOCIAL SECURITY	0	9,794	9,794	9,871	9,871	9,871
0840	WORKERS' COMP	0	1,153	1,153	1,138	1,138	1,138
0850	UNEMPLOYMENT	0	111	111	111	111	111
0870	BLUE MENU	0	3,163	3,163	3,492	3,492	3,492
0880	DISABILITY	0	120	120	180	180	180
	Subtotal	0	26,108	26,108	32,230	32,230	32,230
<b>Total Appropriations:</b>		181,284	225,989	225,989	233,448	243,448	243,448
<b>REVENUES</b>							
1265	COUNTY ATTORNEY FEES	135,723	145,372	145,372	150,240	150,240	150,240
	Subtotal	135,723	145,372	145,372	150,240	150,240	150,240
<b>REVENUE TOTALS</b>		135,723	145,372	145,372	150,240	150,240	150,240
<b>COUNTY COST:</b>		45,561	80,617	80,617	83,208	93,208	93,208
<b>A 1430 PERSONNEL</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	88,916	88,233	88,233	99,207	89,498	89,498
0101	PERSONAL SERVICES - OVERTIME	74	0	0			
	Subtotal	88,990	88,233	88,233	99,207	89,498	89,498
<b>EQUIPMENT</b>							
0220	OFFICE EQUIPMENT	1,428	140	140	0	0	0
	Subtotal	1,428	140	140	0	0	0
<b>CONTRACTUAL EXPENSES</b>							
0411	OFFICE SUPPLIES & MATERIALS	1,143	1,000	1,000	1,000	1,000	1,000
0418	OTHER CONTRACTUAL EXPENSES	2,822	2,600	2,600	2,600	2,600	2,600
0420	RENT AND/OR LEASES	300	300	300	300	300	300
0421	TELEPHONE	1,485	1,840	1,840	1,840	1,700	1,700
0426	RECRUITMENT DRUG TESTING	990	1,700	1,700	1,700	1,700	1,700
0431	INSURANCE	474	524	524	503	503	503
0433	LEGAL NOTICES	0	100	100	125	125	125
0441	PRINTING	774	800	800	800	800	800
0443	REPAIRS TO OFFICE EQUIPMENT	125	130	130	130	130	130
0447	CONTRACTED SERVICE & EQUIPMENT	0	0	0			
0458	BOOKS & PERIODICALS & MANUSCRIPTS	192	287	287	287	287	287
0461	POSTAGE	1,271	1,200	1,200	1,200	1,200	1,200
0462	MILEAGE	233	558	558	558	558	558
0463	TRAVEL-OTHER THAN MILEAGE	47	630	630	630	630	630
0481	MEMBERSHIP DUES	100	135	135	135	135	135
	Subtotal	9,957	11,804	11,804	11,808	11,668	11,668
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	5,294	5,294	9,424	8,502	8,502
0820	MEDICARE	0	1,279	1,279	1,438	1,298	1,298
0830	SOCIAL SECURITY	0	5,469	5,469	6,150	5,548	5,548
0840	WORKERS' COMP	0	2,691	2,691	2,274	2,274	2,274
0850	UNEMPLOYMENT	0	118	118	185	185	185
0860	HEALTH INSURANCE	0	9,315	9,315	11,062	11,062	11,062
0870	BLUE MENU	0	4,342	4,342	4,857	4,857	4,857
0880	DISABILITY	0	288	288	360	360	360
	Subtotal	0	28,796	28,796	35,750	34,086	34,086
<b>Total Appropriations:</b>		100,376	128,973	128,973	146,765	135,252	135,252

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**GENERAL GOVERNMENT SUPPORT**

**A 1430 PERSONNEL** (continued)

	Actual '04	Budget '05	Modified '05	Request '06	ecommend '06	Adopted '06
<b>REVENUES</b>						
1260 CIVIL SERVICE EXAM FEES	2,200	2,200	2,200	2,200	2,200	2,200
Subtotal	2,200	2,200	2,200	2,200	2,200	2,200
<b>REVENUE TOTALS</b>	2,200	2,200	2,200	2,200	2,200	2,200
<b>COUNTY COST:</b>	<u>96,176</u>	<u>126,973</u>	<u>126,973</u>	<u>144,565</u>	<u>133,052</u>	<u>133,052</u>

**A 1433 RISK MANAGEMENT**

<b>PERSONAL SERVICES</b>						
0100 PERSONAL SERVICES	3,602	3,708	3,708	3,708	3,708	3,708
Subtotal	3,602	3,708	3,708	3,708	3,708	3,708
<b>CONTRACTUAL EXPENSES</b>						
0460 TRAINING & EDUCATIONAL	749	2,500	3,275	2,500	2,500	2,500
Subtotal	749	2,500	3,275	2,500	2,500	2,500
<b>EMPLOYEE BENEFITS</b>						
0810 STATE RETIREMENT	0	222	222	0	0	0
0820 MEDICARE	0	54	54	54	54	54
0830 SOCIAL SECURITY	0	230	230	230	230	230
0840 WORKERS' COMP	0	0	0	378	378	378
0870 BLUE MENU	0	0	0	1,681	1,681	1,681
0880 DISABILITY	0	0	0	60	60	60
Subtotal	0	506	506	2,403	2,403	2,403
<b>Total Appropriations:</b>	4,351	6,714	7,489	8,611	8,611	8,611
<b>COUNTY COST:</b>	<u>4,351</u>	<u>6,714</u>	<u>7,489</u>	<u>8,611</u>	<u>8,611</u>	<u>8,611</u>

**A 1450 BOARD OF ELECTIONS**

<b>PERSONAL SERVICES</b>						
0100 PERSONAL SERVICES	79,187	80,519	80,519	80,519	80,519	80,519
Subtotal	79,187	80,519	80,519	80,519	80,519	80,519
<b>EQUIPMENT</b>						
0220 OFFICE EQUIPMENT	0	300	300	5,800	1,800	1,800
Subtotal	0	300	300	5,800	1,800	1,800
<b>CONTRACTUAL EXPENSES</b>						
0411 OFFICE SUPPLIES & MATERIALS	2,505	1,800	1,800	3,000	3,000	3,000
0418 OTHER CONTRACTUAL EXPENS	421	800	800	800	800	800
0421 TELEPHONE	1,485	1,750	1,750	2,000	2,000	2,000
0431 INSURANCE	627	687	687	698	698	698
0433 LEGAL NOTICES	676	1,800	1,800	1,800	1,800	1,800
0441 PRINTING	7,948	13,000	13,000	15,000	15,000	15,000
0443 REPAIRS TO OFFICE EQUIPMEN	110	200	200	200	200	200
0447 MISC. EQUIP. CONTRACTS	221	600	600	600	600	600
0452 PERSONAL SERV. CONTRACTS	15,011	15,000	15,000	71,100	30,000	30,000
0461 POSTAGE	6,333	8,000	8,000	10,000	8,000	8,000
0462 MILEAGE	770	700	700	1,200	1,200	1,200
0463 TRAVEL-OTHER THAN MILEAGE	851	1,800	1,800	3,000	2,400	2,400
0481 PROFESSIONAL DUES	70	100	100	100	100	100
Subtotal	37,029	46,137	46,137	109,498	65,798	65,798
<b>EMPLOYEE BENEFITS</b>						
0810 STATE RETIREMENT	0	4,054	4,054	7,649	7,649	7,649
0820 MEDICARE	0	1,166	1,166	1,166	1,166	1,166
0830 SOCIAL SECURITY	0	4,994	4,994	4,994	4,994	4,994
0840 WORKERS' COMP	0	4,613	4,613	4,548	4,548	4,548
0850 UNEMPLOYMENT	0	222	222	222	222	222
0860 HEALTH INSURANCE	0	36,553	36,553	41,853	41,853	41,853
0880 DISABILITY	0	360	360	360	360	360
Subtotal	0	51,962	51,962	60,792	60,792	60,792
<b>Total Appropriations:</b>	116,216	178,918	178,918	256,609	208,909	208,909

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**GENERAL GOVERNMENT SUPPORT**

**A 1450 BOARD OF ELECTIONS (continued)**

	<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request '06</b>	<b>ecommend '06</b>	<b>Adopted '06</b>
<b>REVENUES</b>						
2215 *ELECTION SERVICES	28,541	14,500	14,500	56,100	30,000	30,000
Subtotal	28,541	14,500	14,500	56,100	30,000	30,000
<b>REVENUE TOTALS</b>	<b>28,541</b>	<b>14,500</b>	<b>14,500</b>	<b>56,100</b>	<b>30,000</b>	<b>30,000</b>
<b>COUNTY COST:</b>	<b>87,675</b>	<b>112,456</b>	<b>164,418</b>	<b>200,509</b>	<b>178,909</b>	<b>178,909</b>

**A 1460 RECORDS MANAGEMENT**

	<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request '06</b>	<b>ecommend '06</b>	<b>Adopted '06</b>
<b>PERSONAL SERVICES</b>						
0100 PERSONAL SERVICES	5,339	5,311	5,311	5,311	5,311	5,311
Subtotal	5,339	5,311	5,311	5,311	5,311	5,311
<b>CONTRACTUAL EXPENSES</b>						
0411 OFFICE SUPPLIES & MATERIALS	37	150	150	150	150	150
0418 OTHER CONTRACTUAL EXPENS	0	0	7,515	686	686	686
0421 TELEPHONE	14	0	0	0	0	0
0431 INSURANCE	31	32	32	35	35	35
0441 PRINTING	0	200	227	230	230	230
0463 TRAVEL-OTHER THAN MILEAGE	0	60	60	60	60	60
0481 PROFESSIONAL DUES	20	25	25	25	25	25
Subtotal	102	467	8,009	1,186	1,186	1,186
<b>EMPLOYEE BENEFITS</b>						
0810 STATE RETIREMENT	0	319	319	505	505	505
0820 MEDICARE	0	77	77	77	77	77
0830 SOCIAL SECURITY	0	329	329	329	329	329
0840 WORKERS' COMP	0	769	769	379	379	379
0850 UNEMPLOYMENT	0	13	13	13	13	13
0860 HEALTH INSURANCE	0	1,617	1,617	1,851	1,851	1,851
0880 DISABILITY	0	32	32	32	32	32
Subtotal	0	3,156	3,156	3,186	3,186	3,186
<b>Total Appropriations:</b>	<b>5,441</b>	<b>8,934</b>	<b>16,476</b>	<b>9,683</b>	<b>9,683</b>	<b>9,683</b>
<b>COUNTY COST:</b>	<b>5,441</b>	<b>8,934</b>	<b>16,476</b>	<b>9,683</b>	<b>9,683</b>	<b>9,683</b>

**A 1615 CENTRAL OFFICE EQUIPMENT REPAIRS**

<b>CONTRACTUAL EXPENSES</b>						
0443 REPAIRS TO OFFICE EQUIPMEN	17,536	50	21,290	50	50	50
0453 COMMUNICATIONS REPAIR	18,782	0	42,657			
Subtotal	36,318	50	63,946	50	50	50
<b>Total Appropriations:</b>	<b>36,318</b>	<b>50</b>	<b>63,946</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>REVENUES</b>						
1271 CENTRAL TYPEWRITER REPAIR	27,420	50	39,180	50	50	50
Subtotal	27,420	50	39,180	50	50	50
<b>REVENUE TOTALS</b>	<b>27,420</b>	<b>50</b>	<b>39,180</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>COUNTY COST:</b>	<b>8,898</b>	<b>0</b>	<b>24,766</b>	<b>0</b>	<b>0</b>	<b>0</b>

**A 1620 BUILDINGS AND GROUNDS**

<b>PERSONAL SERVICES</b>						
0100 PERSONAL SERVICES	439,770	457,879	457,879	451,648	451,648	451,648
0101 PERSONAL SERVICES - OVERTIME	3,809	6,000	3,900	6,000	4,500	4,500
Subtotal	443,579	463,879	461,779	457,648	456,148	456,148
<b>EQUIPMENT</b>						
0210 FURNITURE & FURNISHINGS	0	0	0	2,500	1,500	1,500
0220 OFFICE EQUIPMENT	0	1,100	1,464	1,300	1,000	1,000

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>GENERAL GOVERNMENT SUPPORT</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request '06</b>	<b>ecommend '06</b>	<b>Adopted '06</b>
<b>A 1620 BUILDINGS AND GROUN (continued)</b>							
0250	OTHER EQUIPMENT	1,190	22,801	22,801	32,801	7,000	7,000
0251	SAFETY EQUIPMENT	1,112	2,800	1,450	2,800	2,500	2,500
0270	CAPITAL EQUIPMENT	0	45,000	45,000	34,000	24,000	24,000
	<b>Subtotal</b>	<b>2,302</b>	<b>71,701</b>	<b>70,715</b>	<b>73,401</b>	<b>36,000</b>	<b>36,000</b>
<b>CONTRACTUAL EXPENSES</b>							
0401	CELLULAR PHONES & PAGERS	222	400	150	400	300	300
0403	MAINTENANCE PROJECTS	84,695	65,000	79,607	76,000	74,000	74,000
0405	BUILDINGS PROJECTS	0	0	46,350	0	0	0
0411	OFFICE SUPPLIES & MATERIALS	321	400	525	600	600	600
0413	GAS & OIL - ALL DEPARTMENTS	7,256	7,000	7,000	7,200	7,200	7,200
0414	AUTOMOTIVE PARTS	3,129	3,500	3,300	4,000	4,000	4,000
0415	UNIFORM & CLEANING ALLOWAI	3,557	3,000	2,030	3,000	3,000	3,000
0418	OTHER CONTRACTUAL EXPENS	0	0	15,000	0	0	0
0421	TELEPHONE	1,591	2,200	1,900	2,200	1,900	1,900
0422	NIAGARA MOHAWK	153,894	160,000	160,000	165,000	165,000	165,000
0423	WATER & SEWER	5,789	5,600	5,600	6,000	6,000	6,000
0427	NATURAL GAS & HEATING FUEL	47,298	65,000	65,000	68,000	68,000	68,000
0429	CLEANING SUPPLIES	19,468	18,500	19,334	18,500	18,500	18,500
0431	INSURANCE	21,419	21,991	21,991	24,533	24,533	24,533
0433	ADVERTISING & LEGAL NOTICES	0	150	280	150	150	150
0441	PRINTING	19	40	0	40	40	40
0442	RENT OF EQUIPMENT	147	250	160	250	250	250
0444	REPAIRS TO EQUIP. & PROPERT	9,048	8,000	8,435	8,000	8,000	8,000
0446	VEHICLE MAINTENANCE	2,706	5,500	5,500	5,500	5,500	5,500
0447	MISC. EQUIP. CONTRACTS	21,280	26,000	26,000	26,000	26,000	26,000
0452	PERSONAL SERV. CONTRACTS	0	0	0	0	0	0
0460	TRAINING & EDUCATIONAL	0	100	0	100	100	100
0461	POSTAGE	96	150	90	150	150	150
0462	MILEAGE	16	30	0	30	30	30
0470	CAPITAL CONSTRUCTION PROJ	0	0	0	0	0	0
0482	ENGINEERING SERVICES	0	500	0	500	500	500
	<b>Subtotal</b>	<b>381,951</b>	<b>393,311</b>	<b>468,252</b>	<b>416,153</b>	<b>413,753</b>	<b>413,753</b>
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	26,838	26,838	43,477	43,477	43,477
0820	MEDICARE	0	6,770	6,770	6,636	6,636	6,636
0830	SOCIAL SECURITY	0	28,946	28,946	28,374	28,374	28,374
0840	WORKERS' COMP	0	12,301	12,301	12,136	12,136	12,136
0850	UNEMPLOYMENT	0	1,171	1,171	1,184	1,184	1,184
0860	HEALTH INSURANCE	0	90,578	90,578	125,469	125,469	125,469
0880	DISABILITY	0	2,608	2,608	2,880	2,880	2,880
	<b>Subtotal</b>	<b>0</b>	<b>169,212</b>	<b>169,212</b>	<b>220,156</b>	<b>220,156</b>	<b>220,156</b>
	<b>Total Appropriations:</b>	<b>827,831</b>	<b>1,098,103</b>	<b>1,169,958</b>	<b>1,167,358</b>	<b>1,126,057</b>	<b>1,126,057</b>
<b>REVENUES</b>							
1270	*SHARED SERV. (BLDG&GROUND)	411,943	404,169	404,169	414,757	414,757	414,757
2665	*SALES OF EQUIPMENT	0	0	24,883	24,000	24,000	24,000
3021	NYS CRT HOUSE MAINT. REIMBUF	99,541	111,709	126,709	125,352	125,352	125,352
	<b>Subtotal</b>	<b>511,484</b>	<b>515,878</b>	<b>555,761</b>	<b>564,109</b>	<b>564,109</b>	<b>564,109</b>
	<b>REVENUE TOTALS</b>	<b>511,484</b>	<b>515,878</b>	<b>555,761</b>	<b>564,109</b>	<b>564,109</b>	<b>564,109</b>
	<b>COUNTY COST:</b>	<b>316,347</b>	<b>582,225</b>	<b>614,197</b>	<b>603,249</b>	<b>561,948</b>	<b>561,948</b>
<b>A 1680 COMPUTER SERVICES DEPT.</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	81,225	84,177	84,177	215,111	185,809	185,809
0101	PERSONAL SERVICES - OVERTII	0	0	0	2,000	2,000	2,000
0103	BEEPER PAY	0	0	0	2,000	2,000	2,000
	<b>Subtotal</b>	<b>81,225</b>	<b>84,177</b>	<b>84,177</b>	<b>219,111</b>	<b>189,809</b>	<b>189,809</b>
<b>EQUIPMENT</b>							
0220	OFFICE EQUIPMENT	277	0	0	1,500	1,500	1,500
0270	CAPITAL EQUIPMENT	0	50,360	50,360	26,200	17,000	17,000
	<b>Subtotal</b>	<b>277</b>	<b>50,360</b>	<b>50,360</b>	<b>27,700</b>	<b>18,500</b>	<b>18,500</b>

2006 ORLEANS COUNTY ADOPTED BUDGET

GENERAL GOVERNMENT SUPPORT

A	1680 COMPUTER SERVICES E (continuec	Actual '04	Budget '05	Modified '05	Request '06 ecommend '06	Adopted '06
<b>CONTRACTUAL EXPENSES</b>						
0401	CELLULAR PHONES & PAGERS	380	380	380	760	560
0411	OFFICE SUPPLIES & MATERIALS	588	750	750	750	750
0418	OTHER CONTRACTUAL EXPENS	58,684	1,080	3,075	2,300	2,300
0421	TELEPHONE	895	1,800	1,800	1,800	1,000
0431	INSURANCE	491	469	469	738	738
0443	REPAIRS TO OFFICE EQUIPMEN	225	200	200	325	325
0452	PERSONAL SERV. CONTRACTS	17,475	21,840	21,840	0	0
0460	TRAINING & EDUCATIONAL	200	925	5,540	925	925
0461	POSTAGE	33	200	200	200	200
0462	MILEAGE	829	900	900	1,200	1,200
0463	TRAVEL-OTHER THAN MILEAGE	0	250	250	250	250
0481	PROFESSIONAL DUES	50	50	50	50	50
Subtotal		79,849	28,844	35,454	9,298	8,298

EMPLOYEE BENEFITS

0810	STATE RETIREMENT	0	5,050	5,050	20,816	17,937
0820	MEDICARE	0	1,221	1,221	3,177	2,737
0830	SOCIAL SECURITY	0	5,219	5,219	13,585	11,706
0840	WORKERS' COMP	0	1,538	1,538	2,274	2,274
0850	UNEMPLOYMENT	0	148	148	222	222
0860	HEALTH INSURANCE	0	12,410	12,410	18,821	18,821
0880	DISABILITY	0	180	180	720	720
Subtotal		0	25,766	25,766	59,615	54,417

**Total Appropriations:** 161,351 189,147 195,757 315,724 271,024 271,024

REVENUES

1275	DATA PROCESSING SERVICES	75,056	82,100	82,100	112,800	113,300
Subtotal		75,056	82,100	82,100	112,800	113,300

**REVENUE TOTALS** 75,056 82,100 82,100 112,800 113,300 113,300

**COUNTY COST:** 86,295 107,047 113,657 202,924 157,724 157,724

A 1910 UNALLOCATED INSURANCE

CONTRACTUAL EXPENSES

0431	INSURANCE	1,539	1,600	1,600	1,600	1,600
0481	PROFESSIONAL DUES	4,651	4,600	4,600	4,600	4,600
0488	AUCTION EXPENSE	8,954	10,000	10,000	10,000	10,000
0495	JUDGEMENT & CLAIMS	36,355	100,000	100,000	100,000	75,000
0498	TAX & INS ON FORECLOSED PR	5,741	4,000	4,000	4,000	4,000
Subtotal		57,240	120,200	120,200	120,200	95,200

EMPLOYEE BENEFITS

0810	STATE RETIREMENT	0	0	0	58,000	58,000
0860	HEALTH INSURANCE	0	0	0	184,000	184,000
Subtotal		0	0	0	242,000	242,000

**Total Appropriations:** 57,240 120,200 120,200 362,200 337,200 337,200

REVENUES

1262	AUCTION REVENUE	6,617	10,000	10,000	10,000	10,000
Subtotal		6,617	10,000	10,000	10,000	10,000

**REVENUE TOTALS** 6,617 10,000 10,000 10,000 10,000 10,000

**COUNTY COST:** 50,623 110,200 110,200 352,200 327,200 327,200

A 1970 OFFICE SUPPLIES/TOWNS

432	MISC. CONTRACTS	65,466	0	11,514	0	0
Subtotal		65,466	0	11,514	0	0

**COUNTY COST:** 65,466 0 11,514 0 0 0

A 1990 CONTINGENT FUND

Subtotal		0	250,000	184,020	750,000	557,500
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**COUNTY COST:** 0 250,000 184,020 750,000 557,500 557,500

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>Z Unassigned Revenue</b>	<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request '06</b>	<b>ecommend '06</b>	<b>Adopted '06</b>
A 1001 Real Property Taxes & Tax Items	7,138,973	7,518,241				
A 1051 Gain from Sale of Foreclosed Prop.	53,340	40,000	40,000	75,000	85,000	85,000
A 1081 Payment in Lieu of Taxes	98,498	105,030	105,030	100,000	126,277	126,277
A 1110 Sales Tax - County share	9,921,334	9,700,000	9,700,000	10,400,000	10,650,000	10,650,000
A 1115 Sales Tax to reduce Town Levy	87,809	87,809				
A 2401 Interest Earnings	114,682	120,000	120,000	136,000	136,000	136,000
A 2402 Interest Reserve	69	60	60	100	100	100
A 2610 Fines & Forfeited Bail	18,200	5,000	5,000	5,000	5,000	5,000
A 2655 Minor Sales	0	500	500	500	500	500
A 2665 Sale of Equipment	0	25,383	500	500	500	500
A 2680 Insurance Recoveries	21,147	8,618				
A 2685 Cost Allocation Recovery	87,054	87,054	87,054	115,640	115,640	115,640
A 2687 Tobacco Settlement Proceeds	625,763	620,000	620,000	625,000	634,692	634,692
A 2701 Refund Prior Years	388,889	126,800	125,000	125,000	125,000	125,000
A 2705 Gifts & Donations	3,629	20				
A 2770 Other Miscellaneous	19,232	25,650	25,650	100	25,100	25,100
A 2720 Other Miscellaneous-OTB	33,388	35,000	35,000	35,000	35,000	35,000
A 5031B Transfer from Solid Waste	37,000	37,000	37,000	8,950	8,950	8,950
<b>Total Unassigned Revenue</b>	<b>18,649,007</b>	<b>18,542,165</b>	<b>10,900,794</b>	<b>11,626,790</b>	<b>11,947,659</b>	<b>11,947,659</b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>						
<b>TOTAL APPROPRIATIONS</b>	<b>3,223,881</b>	<b>4,446,290</b>	<b>4,546,578</b>	<b>5,615,943</b>	<b>5,236,644</b>	<b>5,236,644</b>
<b>TOTAL REVENUES</b>	<b>21,164,895</b>	<b>21,178,365</b>	<b>13,630,557</b>	<b>14,569,887</b>	<b>14,800,656</b>	<b>14,800,656</b>
<b>COUNTY COST</b>	<b>-17,941,014</b>	<b>-16,732,075</b>	<b>-9,083,979</b>	<b>-8,953,944</b>	<b>-9,564,012</b>	<b>-9,564,012</b>
<b>EDUCATION</b>						
<b>A 2490 COMMUNITY COLLEGES</b>						
<b>CONTRACTUAL EXPENSES</b>						
0465 COMMUNITY COLLEGES	680,419	900,000	900,000	850,000	825,000	825,000
Subtotal	680,419	900,000	900,000	850,000	825,000	825,000
<b>Total Appropriations:</b>	680,419	900,000	900,000	850,000	825,000	825,000
<b>COUNTY COST</b>	680,419	900,000	900,000	850,000	825,000	825,000
<b>A 2960 EDUC HANDICAPPED CHILDREN</b>						
<b>CONTRACTUAL EXPENSES</b>						
0465 EDUCATION-HANDICAPPED CHI	2,132,484	2,160,000	2,160,000	2,540,000	2,340,000	2,340,000
Subtotal	2,132,484	2,160,000	2,160,000	2,540,000	2,340,000	2,340,000
<b>Total Appropriations:</b>	2,132,484	2,160,000	2,160,000	2,540,000	2,340,000	2,340,000
<b>REVENUES</b>						
3277 EDUCATION-HANDI. CHILDREN	1,285,164	1,285,200	1,285,200	1,511,300	1,392,300	1,392,300
Subtotal	1,285,164	1,285,200	1,285,200	1,511,300	1,392,300	1,392,300
<b>REVENUE TOTALS</b>	<b>847,320</b>	<b>874,800</b>	<b>874,800</b>	<b>1,028,700</b>	<b>947,700</b>	<b>947,700</b>
<b>COUNTY COST</b>						
<b>A 2980 MEDICAL SCHOLARSHIPS</b>						
<b>CONTRACTUAL EXPENSES</b>						
0465 MEDICAL SCHOLARSHIPS	9,000	9,000	9,000	9,000	9,000	9,000
Subtotal	9,000	9,000	9,000	9,000	9,000	9,000
<b>Total Appropriations:</b>	9,000	9,000	9,000	9,000	9,000	9,000
<b>REVENUES</b>						
2701 *REFUND PRIOR YR EXPENSES	0	0	-1,800	3,000	3,000	3,000
Subtotal	0	0	-1,800	3,000	3,000	3,000
<b>REVENUE TOTALS</b>	<b>0</b>	<b>0</b>	<b>-1,800</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>COUNTY COST:</b>	<b>9,000</b>	<b>9,000</b>	<b>7,200</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**EDUCATION**

<b>A 2989 OTHER EDUCATION -D.A.R.E.</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request '06</b>	<b>ecommand '06</b>	<b>Adopted '06</b>
<b>CONTRACTUAL EXPENSES</b>							
0467	HANDICAPPED PROGRAM	0	200	200	200	200	200
0499	DARE PROGRAM	1,513	1,000	1,000	1,000	1,000	1,000
	Subtotal	1,513	1,200	1,200	1,200	1,200	1,200
		1,513	1,200	1,200	1,200	1,200	1,200
<b>Total Appropriations:</b>							
<b>REVENUES</b>							
2611	HANDICAPPED PARKING ED PR	33	200	200	200	200	200
2706	DARE DONATION	771	1,000	1,000	1,000	1,000	1,000
	Subtotal	804	1,200	1,200	1,200	1,200	1,200
		804	1,200	1,200	1,200	1,200	1,200
<b>REVENUE TOTALS</b>							
		709	0	0	0	0	0
<b>COUNTY COST:</b>							
		709	0	0	0	0	0
<b>TOTAL EDUCATION</b>							
	<b>Total Appropriations</b>	2,823,416	3,070,200	3,070,200	3,400,200	3,175,200	3,175,200
	<b>Total Revenue</b>	1,285,968	1,286,400	1,284,600	1,515,500	1,396,500	1,396,500
	<b>County Cost</b>	1,537,449	1,783,800	1,785,600	1,884,700	1,778,700	1,778,700

**PUBLIC SAFETY**

**A 3020 PUBLIC SAFETY COMM. SYSTEM**

<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	313,464	336,939	336,939	345,939	345,939	345,939
0101	PERSONAL SERVICES - OVERTIME	68,891	45,000	45,000	50,000	50,000	50,000
0102	PERS. SER. OTHER	13,905	14,248	14,248	15,282	15,282	15,282
	Subtotal	396,261	396,187	396,187	411,221	411,221	411,221
<b>EQUIPMENT</b>							
0210	FURNITURE & FURNISHINGS	475	1,800	2,845	1,800	1,800	1,800
0250	OTHER EQUIPMENT	125	1,500	1,500	1,500	1,500	1,500
	Subtotal	600	3,300	4,345	3,300	3,300	3,300
<b>CONTRACTUAL EXPENSES</b>							
0404	COMMUNICATIONS MAINTENANCE	5,778	7,000	7,000	7,000	6,500	6,500
0411	OFFICE SUPPLIES & MATERIALS	755	1,000	1,000	1,000	1,000	1,000
0415	UNIFORM & CLEANING ALLOWANCE	3,846	6,000	6,000	6,000	6,000	6,000
0418	OTHER CONTRACTUAL EXPENSES	12,103	17,900	18,785	22,950	22,950	22,950
0421	TELEPHONE / FAX & TELETYPE	4,063	4,000	4,000	4,000	4,000	4,000
0431	INSURANCE	1,205	1,352	1,352	1,180	1,180	1,180
0442	RENT OF EQUIPMENT	2,404	2,700	2,700	2,700	2,700	2,700
0444	REPAIRS TO EQUIP. & PROPERTY	483	1,000	1,000	1,000	1,000	1,000
0458	BOOKS & PERIODICALS & MANUSCRIPTS	444	350	350	350	350	350
0460	TRAINING & EDUCATIONAL	1,280	2,000	3,334	3,500	3,000	3,000
0462	TRAVEL-IN COUNTY - EMPLOYEES	409	100	100	100	100	100
0463	TRAVEL-OTHER THAN MILEAGE	478	90	90	90	90	90
0486	SPECIAL GRANTS	0	0	53,583	55,000	55,000	55,000
0496	911 COMMUNICATION SYSTEM	37,467	41,000	41,000	41,000	41,000	41,000
	Subtotal	70,715	84,492	140,294	145,870	144,870	144,870
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	23,527	23,527	39,066	39,066	39,066
0820	MEDICARE	0	5,743	5,743	5,963	5,963	5,963
0830	SOCIAL SECURITY	0	24,562	24,562	25,495	25,495	25,495
0840	WORKERS' COMP	0	9,610	9,610	8,723	8,723	8,723
0850	UNEMPLOYMENT	0	666	666	851	851	851
0860	HEALTH INSURANCE	0	65,931	65,931	66,938	66,938	66,938
0880	DISABILITY	0	1,620	1,620	1,911	1,911	1,911
0890	DENTAL INSURANCE	0	396	396	396	396	396
	Subtotal	0	132,055	132,055	149,343	149,343	149,343
<b>Total Appropriations:</b>							
		467,576	616,034	672,881	709,734	708,734	708,734
<b>REVENUES</b>							
1140	EMERGENCY TELEPHONE SYSTEM	69,822	72,500	72,500	65,000	65,000	65,000
1511	LIFELINE PUBLIC SAFETY COMM	0	10,000	10,000	10,000	10,000	10,000
2410	RENTAL OF REAL PROPERTY	0	0	18,030	18,813	18,813	18,813
3301	EXPEDITED DEPLOYMENT	0	0	53,583	79,080	79,080	79,080

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**PUBLIC SAFETY**

<b>A 3020 PUBLIC SAFETY COMM. SYSTEM</b>		(continued)					
		Actual '04	Budget '05	Modified '05	Request '06	ecommend '06	Adopted '06
<b>REVENUES</b>							
3309	PSAP STATE SURCHARGE COU	28,980	26,312	26,312	25,000	25,000	25,000
	Subtotal	98,802	108,812	180,425	197,893	197,893	197,893
<b>REVENUE TOTALS</b>		98,802	108,812	180,425	197,893	197,893	197,893
<b>COUNTY COST:</b>		368,774	507,222	492,456	511,841	510,841	510,841
<b>A 3110 SHERIFF</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	1,247,832	1,298,563	1,298,563	1,409,920	1,409,920	1,409,920
0101	PERSONAL SER - OVERTIME	243,191	175,000	175,000	200,000	200,000	200,000
0102	HOLIDAY PAY	35,350	46,000	46,000	39,257	39,257	39,257
	Subtotal	1,526,373	1,519,563	1,519,563	1,649,177	1,649,177	1,649,177
<b>EQUIPMENT</b>							
0210	FURNITURE & FURNISHINGS	0	0	0	500	300	300
0220	OFFICE EQUIPMENT	0	0	0	0	0	0
0250	OTHER EQUIPMENT	0	0	0	6,200	2,200	2,200
0270	CAPITAL EQUIPMENT	78,459	56,000	56,000	95,000	50,000	50,000
	Subtotal	78,459	56,000	56,000	101,700	52,500	52,500
<b>CONTRACTUAL EXPENSES</b>							
0401	CELLULAR PHONES & PAGERS	1,742	5,000	5,000	5,000	4,500	4,500
0404	COMMUNICATIONS MAINTENAN	5,371	4,000	6,145	4,000	4,000	4,000
0411	OFFICE SUPPLIES & MATERIALS	6,197	4,500	4,500	6,000	5,500	5,500
0413	GAS & OIL	56,005	45,000	45,000	63,000	63,000	63,000
0414	AUTOMOTIVE PARTS	5,707	5,500	5,500	6,500	6,500	6,500
0415	UNIFORM & CLEANING ALLOWAI	13,587	19,000	19,000	20,000	20,000	20,000
0418	OTHER CONTRACTUAL EXPENS	12,934	9,000	9,246	8,500	8,500	8,500
0420	RENT AND/OR LEASES	1,000	1,000	1,000	1,000	1,000	1,000
0421	TELEPHONE	8,587	10,500	10,500	10,500	9,750	9,750
0430	NAVIGATION EXPENSES	11,170	6,000	9,500	8,000	8,000	8,000
0431	INSURANCE	91,879	90,101	90,101	77,488	77,488	77,488
0441	PRINTING	989	1,400	1,400	1,400	1,400	1,400
0443	REPAIRS TO OFFICE EQUIPMEN	850	1,000	1,000	2,000	1,000	1,000
0444	REPAIRS TO EQUIP. & PROPERT	174	500	500	500	500	500
0446	VEHICLE MAINTENANCE	51,587	35,000	41,472	40,000	40,000	40,000
0447	CONTRACTED SERVICES & EQU	13,880	10,000	10,000	8,685	8,685	8,685
0452	PERSONAL SERV. CONTRACTS	7,500	18,500	12,000	12,000	12,000	12,000
0458	BOOKS & PERIODICALS & MANU	1,276	1,000	1,000	1,000	1,000	1,000
0460	TRAINING & EDUCATIONAL	9,981	5,000	3,100	5,000	5,000	5,000
0461	POSTAGE	4,943	3,700	3,700	4,000	4,000	4,000
0462	MILEAGE	76	1,350	1,350	1,500	1,500	1,500
0463	TRAVEL-OTHER THAN MILEAGE	4,406	3,375	8,075	3,375	3,375	3,375
0467	SEAT BELT GRANT	0	0	0	9,387	9,387	9,387
0481	PROFESSIONAL DUES	135	250	250	300	300	300
0486	SPECIAL GRANT	23,431	5,000	14,765	15,000	15,000	15,000
	Subtotal	333,408	285,676	304,105	314,135	311,385	311,385
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	143,677	143,677	156,672	156,672	156,672
0820	MEDICARE	0	22,393	22,393	23,913	23,913	23,913
0830	SOCIAL SECURITY	0	88,812	88,812	102,249	102,249	102,249
0840	WORKERS' COMP	0	31,906	31,906	31,478	31,478	31,478
0850	UNEMPLOYMENT	0	2,602	2,602	3,071	3,071	3,071
0860	HEALTH INSURANCE	0	180,141	180,141	203,847	203,847	203,847
0880	DISABILITY	0	6,087	6,087	6,960	6,960	6,960
0890	DENTAL INSURANCE	0	1,364	1,364	1,364	1,364	1,364
	Subtotal	0	476,982	476,982	529,554	529,554	529,554
<b>Total Appropriations:</b>		1,938,241	2,338,221	2,356,650	2,594,566	2,542,616	2,542,616
<b>REVENUES</b>							
1510	*SHERIFF'S FEES	66,726	53,000	53,000	69,600	69,600	69,600
1515	BAIL REFUND(1%)	1,864	2,000	2,000	2,000	2,000	2,000
2260	*POLICE SERVICES	117,058	125,300	125,300	125,300	125,300	125,300
2590	*PERMITS - PISTOL	440	1,100	1,100	1,100	1,100	1,100
3311	ALTERNATIVE TO INCARCERATI	15,400	16,200	16,200	16,200	16,200	16,200
3315	NAVIGATION LAW ENFORCEMEN	35,520	18,000	18,000	18,000	18,000	18,000
3329	BYRNE GRANT - DARE	5,798	0	0	0	0	0
3330	SECURITY COSTS-COURT REFO	163,639	182,000	182,000	190,360	190,360	190,360
3820	YOUTH PROGRAMS	0	0	8,500	8,500	8,500	8,500
4308	HOMELAND SECURITY - SHERIF	15,000	0	0	15,000	15,000	15,000
<b>PUBLIC SAFETY</b>							

2006 ORLEANS COUNTY ADOPTED BUDGET

A 3110 SHERIFF		(continued)					
		Actual '04	Budget '05	Modified '05	Request '06	ecommend '06	Adopted '06
4330	SEAT BELT GRANT	4,869	20,520	20,520	25,182	25,182	25,182
4335	K-9 / ERT GRANT	1,663	0	0			
Subtotal		427,978	418,120	426,620	471,242	471,242	471,242
<b>REVENUE TOTALS</b>		427,978	418,120	426,620	471,242	471,242	471,242
<b>COUNTY COST:</b>		1,510,263	1,920,101	1,930,030	2,123,324	2,071,374	2,071,374
<b>A 3140 PROBATION</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	490,837	503,804	503,804	495,527	490,497	490,497
0101	PERSONAL SERVICES - OVERTIME	0	0	0			
0103	BEEPER PAY	0	0	0	7,900	7,900	7,900
Subtotal		490,837	503,804	503,804	503,427	498,397	498,397
<b>EQUIPMENT</b>							
0220	OFFICE EQUIPMENT	0	7,500	7,500	2,000	2,000	2,000
0250	OTHER EQUIPMENT	4,744	0	0	0	0	0
0251	SAFETY EQUIPMENT	1,236	1,000	2,274	1,000	1,000	1,000
Subtotal		5,980	8,500	9,774	3,000	3,000	3,000
<b>CONTRACTUAL EXPENSES</b>							
0401	CELLULAR PHONES & PAGERS	1,466	1,500	1,500	1,500	1,500	1,500
0411	OFFICE SUPPLIES & MATERIALS	2,967	3,000	3,000	3,000	3,000	3,000
0418	OTHER CONTRACTUAL EXPENSES	2,799	5,000	3,300	5,000	5,000	5,000
0421	TELEPHONE	6,824	9,500	9,500	7,000	7,000	7,000
0431	INSURANCE	2,837	3,630	3,630	2,989	2,989	2,989
0432	MISC. CONTRACTS/AGREEMENT	0	0	0	0	0	0
0441	PRINTING	630	1,500	1,714	1,500	1,500	1,500
0443	REPAIRS TO OFFICE EQUIPMENT	948	5,000	5,000	2,000	2,000	2,000
0447	MISC. EQUIP. CONTRACTS	15,978	18,000	18,000	24,870	24,870	24,870
0452	PERSONAL SERV. CONTRACTS	0	0	0	0	0	0
0456	DATA PROCESSING FEES/CENTERS	5,500	6,500	6,500	6,500	6,500	6,500
0458	BOOKS & PERIODICALS & MANUALS	283	500	500	500	500	500
0460	TRAINING & EDUCATIONAL	3,484	6,500	6,200	4,000	4,000	4,000
0461	POSTAGE	2,315	3,000	3,000	3,000	2,500	2,500
0462	MILEAGE	5,533	6,300	6,300	7,300	7,300	7,300
0463	TRAVEL-OTHER THAN MILEAGE	1,552	3,000	4,700	4,500	4,500	4,500
0481	PROFESSIONAL DUES	335	775	775	500	500	500
Subtotal		53,449	73,705	73,619	74,159	73,659	73,659
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	30,229	30,229	46,995	46,597	46,597
0820	MEDICARE	0	7,306	7,306	7,262	7,112	7,112
0830	SOCIAL SECURITY	0	31,235	31,235	31,056	30,411	30,411
0840	WORKERS' COMP	0	10,763	10,763	10,619	10,619	10,619
0850	UNEMPLOYMENT	0	1,036	1,036	1,036	1,036	1,036
0860	HEALTH INSURANCE	0	97,346	97,346	123,826	117,339	117,339
0880	DISABILITY	0	2,340	2,340	2,506	2,506	2,506
Subtotal		0	180,255	180,255	223,300	215,620	215,620
<b>Total Appropriations:</b>		550,266	766,264	767,452	803,886	790,676	790,676
<b>REVENUES</b>							
1210	PROBATION FEES	4,871	4,000	4,000	4,000	4,000	4,000
1211	PROBATION SUPERVISION FEES	13,480	16,000	16,000	16,000	16,000	16,000
1212	ELECTRONIC MONITORING	1,075	5,000	5,000	2,500	2,500	2,500
1213	ILLUMINATIONS WORKSHOP	560	0	0	0	0	0
1214	URINE SCREEN	579	2,500	2,500	1,500	1,500	1,500
3310	PROBATION SERVICES	142,831	129,628	129,628	143,986	143,986	143,986
3313	OPERATION 360 STATE DIVERSITY	46,072	46,800	46,800	46,800	46,800	46,800
3314	JUV A/C INCENTIVE BG	0	0	0	0	0	0
3820	YOUTH PROGRAMS	0	0	19,988	20,587	20,587	20,587
4310	NYS DCJS TITLE V - FEDERAL	0	0	0	0	0	0
Subtotal		209,467	203,928	223,916	235,373	235,373	235,373
<b>REVENUE TOTALS</b>		209,467	203,928	223,916	235,373	235,373	235,373
<b>COUNTY COST:</b>		340,799	562,336	543,536	568,513	555,303	555,303

**2006 ORLEANS COUNTY ADOPTED BUDGET**

		Actual '04	Budget '05	Modified '05	Request '06	ecommend '06	Adopted '06
<b>PUBLIC SAFETY</b>							
<b>A 3150 SHERIFF-JAIL</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	1,274,716	1,234,281	1,234,281	1,332,502	1,332,502	1,332,502
0101	PERSONAL SER - OVERTIME	180,527	115,000	115,000	125,000	125,000	125,000
0102	HOLIDAY PAY	50,896	53,540	53,540	55,334	55,334	55,334
	Subtotal	1,506,139	1,402,821	1,402,821	1,512,836	1,512,836	1,512,836
<b>EQUIPMENT</b>							
0210	FURNITURE & FURNISHINGS	0	0	0	1,000	700	700
0220	OFFICE EQUIPMENT	0	0	0	1,000	1,000	1,000
0250	OTHER EQUIP	0	0	4,143	5,500	5,000	5,000
	Subtotal	0	0	4,143	7,500	6,700	6,700
<b>CONTRACTUAL EXPENSES</b>							
0405	BUILDINGS PROJECTS	0	0	0	16,100	13,400	13,400
0411	OFFICE SUPPLIES & MATERIALS	2,406	2,500	2,500	2,500	2,500	2,500
0415	UNIFORM & CLEANING ALLOWAI	21,168	16,000	16,000	18,000	18,000	18,000
0418	OTHER CONTRACTUAL EXPENS	7,793	10,000	9,200	9,200	8,000	8,000
0420	RENT AND/OR LEASES	500	1,000	1,000	1,000	1,000	1,000
0421	TELEPHONE	1,976	3,000	3,000	3,000	2,200	2,200
0422	NIAGARA MOHAWK	42,372	44,000	44,000	48,000	48,000	48,000
0423	WATER	13,437	15,000	15,000	15,000	15,000	15,000
0424	FOOD COSTS	103,743	100,000	100,000	100,000	100,000	100,000
0427	NEW YORK STATE ELECTRIC & t	39,297	43,000	43,000	50,000	50,000	50,000
0429	CLEANING SUPPLIES	15,061	9,000	9,000	12,000	12,000	12,000
0431	INSURANCE	11,372	12,352	12,352	12,649	12,649	12,649
0441	PRINTING	95	500	500	800	800	800
0443	REPAIRS TO OFFICE EQUIPMEN	1,226	500	500	750	750	750
0444	REPAIRS TO EQUIP. & PROPERT	15,836	20,000	20,000	20,000	20,000	20,000
0447	MISC. EQUIP. CONTRACTS	4,909	5,320	5,320	5,320	5,320	5,320
0452	PERSONAL SERV. CONTRACTS	87,524	70,000	70,000	72,800	72,800	72,800
0460	TRAINING & EDUCATIONAL	4,288	7,200	4,728	7,200	7,200	7,200
0461	POSTAGE	430	300	300	300	300	300
0462	MILEAGE	174	500	500	1,500	1,500	1,500
0463	TRAVEL-OTHER THAN MILEAGE	889	375	375	1,500	1,150	1,150
0481	PROFESSIONAL DUES	0	100	100	100	100	100
0489	HOSPITAL-SUPPLIES-MEDICINE	89,921	100,000	105,000	110,000	110,000	110,000
	Subtotal	464,417	460,647	462,375	507,719	502,669	502,669
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	143,729	143,729	143,719	143,719	143,719
0820	MEDICARE	0	20,556	20,556	21,936	21,936	21,936
0830	SOCIAL SECURITY	0	85,291	85,291	93,796	93,796	93,796
0840	WORKERS' COMP	0	31,137	31,137	32,236	32,236	32,236
0850	UNEMPLOYMENT	0	2,738	2,738	3,108	3,108	3,108
0860	HEALTH INSURANCE	0	195,935	195,935	236,789	236,789	236,789
0880	DISABILITY	0	6,600	6,600	7,164	7,164	7,164
0890	DENTAL INSURANCE	0	1,497	1,497	1,497	1,497	1,497
	Subtotal	0	487,483	487,483	540,245	540,245	540,245
<b>Total Appropriations:</b>		1,970,556	2,350,951	2,356,822	2,568,300	2,562,450	2,562,450
<b>REVENUES</b>							
2264	*JAIL FACILITIES	194709	190000	190000	190,000	190,000	190,000
2265	SSI BOUNTY PAYMENT	0	1000	1000	1,000	1,000	1,000
2450	*COMMISSIONS	40118	40000	40000	40,000	40,000	40,000
3264	NYS LUNCH PROGRAM	846	2000	2000	2,000	2,000	2,000
3316	HOUSING PAROLE VIOLATORS	38022	30000	30000	30,000	30,000	30,000
4264	FEDERAL LUNCH PROGRAM	5943	5000	5000	5,000	5,000	5,000
	Subtotal	279,637	268,000	268,000	268,000	268,000	268,000
<b>REVENUE TOTALS</b>		279,637	268,000	268,000	268,000	268,000	268,000
		<u>1,690,918</u>	<u>2,082,951</u>	<u>2,088,822</u>	<u>2,300,300</u>	<u>2,294,450</u>	<u>2,294,450</u>
<b>COUNTY COST:</b>							
<b>A 3151 CRIME VICTIM ASSISTANCE</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	70,937	67,141	67,141	68,152	68,152	68,152
	Subtotal	70,937	67,141	67,141	68,152	68,152	68,152
<b>CONTRACTUAL EXPENSES</b>							
0401	CELLULAR PHONES & PAGERS	0	0	0			
0411	OFFICE SUPPLIES & MATERIALS	261	774	774	656	656	656

2006 ORLEANS COUNTY ADOPTED BUDGET

PUBLIC SAFETY		Actual '04	Budget '05	Modified '05	Request '06	ecommend '06	Adopted '06
<b>A 3151 CRIME VICTIM ASSISTANCE (continued)</b>							
0421	TELEPHONE / FAX & TELETYPE	447	600	600	600	600	600
0431	INSURANCE	305	220	220	320	320	320
0441	PRINTING	187	300	300	200	200	200
0461	POSTAGE	0	0	0			
0462	TRAVEL-IN COUNTY - EMPLOYEE	1,034	1,000	1,000	1,000	1,000	1,000
0463	TRAVEL-OTHER THAN MILEAGE	78	2,000	2,000	2,000	2,000	2,000
0481	PROFESSIONAL DUES	0	250	250	20	20	20
Subtotal		2,312	5,144	5,144	4,796	4,796	4,796
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	4,029	4,029	6,474	6,474	6,474
0820	MEDICARE	0	974	974	988	988	988
0830	SOCIAL SECURITY	0	4,163	4,163	4,225	4,225	4,225
0840	WORKERS' COMP	0	1,538	1,538	1,516	1,516	1,516
0850	UNEMPLOYMENT	0	148	148	148	148	148
0860	HEALTH INSURANCE	0	3,426	3,426	4,044	4,044	4,044
0880	DISABILITY	0	360	360	360	360	360
Subtotal		0	14,638	14,638	17,755	17,755	17,755
<b>Total Appropriations:</b>		73,249	86,923	86,923	90,703	90,703	90,703
<b>REVENUES</b>							
3326	CRIME VICTIM PROGRAM	82,167	86,800	86,800	86,800	90,703	90,703
Subtotal		82,167	86,800	86,800	86,800	90,703	90,703
<b>REVENUE TOTALS</b>		82,167	86,800	86,800	86,800	90,703	90,703
<b>COUNTY COST:</b>		-8917	123	123	3,903	0	0
<b>A 3315 Stop DWI Program</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	24,835	26,178	26,178	26,178	26,178	26,178
Subtotal		24,835	26,178	26,178	26,178	26,178	26,178
<b>EQUIPMENT</b>							
0220	OFFICE EQUIPMENT	2,280	0	0			
0250	OTHER EQUIPMENT	10,339	14,000	14,648	14,000	14,000	14,000
Subtotal		12,619	14,000	14,648	14,000	14,000	14,000
<b>CONTRACTUAL EXPENSES</b>							
0411	OFFICE SUPPLIES & MATERIALS	0	500	500	500	500	500
0416	HOSPITAL/MEDICAL SERVICES	0	800	800	800	800	800
0418	OTHER CONTRACTUAL EXPENS	462	1,400	1,400	1,400	1,400	1,400
0421	TELEPHONE	0	1,650	1,650	1,650	1,650	1,650
0431	INSURANCE	260	364	364	336	336	336
0432	MISC. CONTRACTS/AGREEMENT	2,179	8,000	8,000	8,000	8,000	8,000
0441	PRINTING	0	300	300	300	300	300
0443	REPAIRS TO OFFICE EQUIPME	45	800	800	800	800	800
0444	REPAIRS TO EQUIP. & PROPERT	0	1,500	1,500	1,500	1,500	1,500
0452	PERSONAL SERV. CONTRACTS	0	4,200	4,200	4,200	4,200	4,200
0460	TRAINING & EDUCATIONAL	765	900	900	900	900	900
0461	POSTAGE	257	350	350	350	350	350
0462	MILEAGE	0	38	38	38	38	38
0463	TRAVEL-OTHER THAN MILEAGE	0	38	38	38	38	38
0481	PROFESSIONAL DUES	156	300	300	300	300	300
Subtotal		4,124	21,140	21,140	21,112	21,112	21,112
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	1,571	1,571	2,486	2,486	2,486
0820	MEDICARE	0	379	379	379	379	379
0830	SOCIAL SECURITY	0	1,623	1,623	1,623	1,623	1,623
0850	UNEMPLOYMENT	0	56	56	0	0	0
0860	HEALTH INSURANCE	0	8,725	8,725	0	0	0
0880	DISABILITY	0	135	135	0	0	0
Subtotal		0	12,489	12,489	4,488	4,488	4,488
<b>Total Appropriations:</b>		41,578	73,807	74,455	65,778	65,778	65,778
<b>REVENUES</b>							
2615	*STOP DWI PROGRAMS	0	73,208	37,208	65,778	65,778	65,778
Subtotal		0	73,208	37,208	65,778	65,778	65,778

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>PUBLIC SAFETY</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>A 3315 Stop DWI Program</b>	(continued)						
<b>REVENUE TOTALS</b>		0	73,208	37,208	65,778	65,778	65,778
<b>COUNTY COST:</b>		<u>41,578</u>	<u>599</u>	<u>37,247</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>A 3510 CONTROL OF ANIMALS</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	31,860	34,967	34,967	35,878	35,878	35,878
0101	PERSONAL SER - OVERTIME	4,919	4,300	4,300	4,500	4,500	4,500
	Subtotal	<u>36,779</u>	<u>39,267</u>	<u>39,267</u>	<u>40,378</u>	<u>40,378</u>	<u>40,378</u>
<b>EQUIPMENT</b>							
0220	OFFICE EQUIPMENT	0	4,000	764	0	0	0
0250	OTHER EQUIPMENT	693	13,000	19,236	0	0	0
	Subtotal	<u>693</u>	<u>17,000</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>CONTRACTUAL EXPENSES</b>							
0401	CELLULAR PHONES & PAGERS	739	1,000	1,000	1,000	800	800
0411	OFFICE SUPPLIES & MATERIALS	113	100	100	100	100	100
0413	GAS & OIL - ALL DEPARTMENTS	3,832	2,700	3,700	4,000	4,000	4,000
0414	TIRES & BATTERIES - ALL DEPTS	477	100	338	200	200	200
0415	UNIFORM & CLEANING ALLOWAN	291	500	500	500	500	500
0418	OTHER CONTRACTUAL EXPENS	1,157	1,000	1,000	1,000	1,800	1,800
0420	RENT AND/OR LEASES	7,320	8,000	8,000	8,000	7,400	7,400
0422	NIAGARA MOHAWK	1,004	1,000	1,000	1,000	1,000	1,000
0431	INSURANCE	938	828	828	1,191	1,191	1,191
0441	PRINTING	0	100	100	100	100	100
0444	REPAIRS TO EQUIP. & PROPERT	299	3,000	1,782	3,000	3,000	3,000
0446	VEHICLE MAINTENANCE	1,656	500	500	500	500	500
0449	FUEL OIL	6,259	6,400	6,400	7,200	7,200	7,200
0452	PERSONAL SERV. CONTRACTS	3,894	3,000	3,000	3,000	3,000	3,000
0461	POSTAGE	26	25	25	25	25	25
0462	MILEAGE	0	45	45	45	45	45
0463	TRAVEL-OTHER THAN MILEAGE	0	50	50	50	50	50
	Subtotal	<u>28,005</u>	<u>28,348</u>	<u>28,348</u>	<u>30,911</u>	<u>30,911</u>	<u>30,911</u>
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	2,295	2,295	3,836	3,836	3,836
0820	MEDICARE	0	569	569	585	585	585
0830	SOCIAL SECURITY	0	2,434	2,434	2,503	2,503	2,503
0840	WORKERS' COMP	0	1,538	1,538	1,517	1,517	1,517
0850	UNEMPLOYMENT	0	74	74	148	148	148
0880	DISABILITY	0	180	180	299	299	299
	Subtotal	<u>0</u>	<u>7,090</u>	<u>7,090</u>	<u>8,888</u>	<u>8,888</u>	<u>8,888</u>
<b>Total Appropriations:</b>		65,477	91,705	94,705	80,177	80,177	80,177
<b>REVENUES</b>							
1550	*DOG CONTROL FEES	8,951	13,000	13,000	19,000	13,000	13,000
2268	*DOG CONTROL SERVICES	30,711	35,000	35,000	35,000	41,000	41,000
	Subtotal	<u>39,662</u>	<u>48,000</u>	<u>48,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
<b>REVENUE TOTALS</b>		39,662	48,000	48,000	54,000	54,000	54,000
<b>COUNTY COST:</b>		<u>25,815</u>	<u>43,705</u>	<u>46,705</u>	<u>26,177</u>	<u>26,177</u>	<u>26,177</u>
<b>A 3640 EMERGENCY MANAGEMENT</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	85,616	87,817	87,817	88,721	88,721	88,721
0101	PERSONAL SERVICES - OVERTIME	107	0	0	0	0	0
	Subtotal	<u>85,723</u>	<u>87,817</u>	<u>87,817</u>	<u>88,721</u>	<u>88,721</u>	<u>88,721</u>
<b>EQUIPMENT</b>							
0210	FURNITURE & FURNISHINGS	0	0	1,228			
0220	OFFICE EQUIPMENT	3,020	1,400	1,400	1,400	1,000	1,000
0250	OTHER EQUIPMENT	14,964	3,000	14,344	2,000	2,000	2,000
0251	SAFETY EQUIPMENT	441	1,500	1,906	1,500	1,500	1,500
0270	CAPITAL EQUIPMENT	5,340	22,540	26,040	15,834	5,834	5,834
	Subtotal	<u>23,765</u>	<u>28,440</u>	<u>44,918</u>	<u>20,734</u>	<u>10,334</u>	<u>10,334</u>

2006 ORLEANS COUNTY ADOPTED BUDGET

PUBLIC SAFETY						
A 3640 EMERGENCY MANAGEM (continued)	Actual '04	Budget '05	Modified '05	Request	Recommend	Adopted
<b>CONTRACTUAL EXPENSES</b>						
0401 CELLULAR PHONES & PAGERS	1,705	2,200	2,200	2,800	2,800	2,800
0404 COMMUNICATIONS MAINTENAN	1,319	2,500	3,227	2,500	2,500	2,500
0405 BUILDINGS PROJECTS	435	2,000	2,128	2,000	2,000	2,000
0411 OFFICE SUPPLIES & MATERIALS	736	925	925	925	925	925
0412 BOARD MEETING EXPENSE	404	400	715	400	400	400
0413 GAS & OIL - ALL DEPARTMENTS	2,885	3,300	3,300	4,500	4,500	4,500
0414 TIRES & BATTERIES - ALL DEPTS	220	400	400	400	400	400
0418 OTHER CONTRACTUAL EXPENS	3,664	3,520	2,312	3,520	3,520	3,520
0421 TELEPHONE	1,684	2,500	2,500	2,000	2,000	2,000
0422 NIAGARA MOHAWK	9,733	10,000	10,000	10,200	10,200	10,200
0423 WATER & SEWER	500	400	400	500	500	500
0431 INSURANCE	2,313	2,478	2,478	2,547	2,547	2,547
0433 LEGAL NOTICES	499	350	350	350	350	350
0437 AUXILIARY POLICE - EMER MAN	0	3,000	500	3,000	3,000	3,000
0441 PRINTING	73	200	284	200	200	200
0443 REPAIRS TO OFFICE EQUIPMEN	737	370	370	500	500	500
0445 REPAIRS TO BUILDINGS & GROL	0	500	500	500	200	200
0446 VEHICLE MAINTENANCE	341	500	500	500	500	500
0447 MISC. EQUIP. CONTRACTS	7,903	2,000	2,501	2,400	2,400	2,400
0449 FUEL OIL	2,566	3,300	3,300	4,500	4,500	4,500
0453 COMMUNICATION EQUIPMENT F	0	500	500	500	500	500
0460 TRAINING & EDUCATIONAL	915	1,700	1,855	1,700	1,000	1,000
0461 POSTAGE	1,164	1,100	1,100	1,100	1,100	1,100
0462 MILEAGE	128	250	250	250	250	250
0463 TRAVEL-OTHER THAN MILEAGE	708	1,000	1,000	1,000	800	800
0470 KODAK SETTLEMENT	0	0	0	0	0	0
0480 SPECIAL RESPONSE TEAM	1,464	2,750	2,947	2,750	2,000	2,000
0481 PROFESSIONAL DUES	130	350	350	350	350	350
0486 GRANTS	4,096	0	3,689	0	0	0
0494 SECURITY SERVICES	2,743	0	0	0	0	0
Subtotal	49,064	48,493	50,581	51,892	49,942	49,942
<b>EMPLOYEE BENEFITS</b>						
0810 STATE RETIREMENT	0	4,919	4,919	7,955	7,955	7,955
0820 MEDICARE	0	1,279	1,279	1,288	1,288	1,288
0830 SOCIAL SECURITY	0	5,455	5,455	5,499	5,499	5,499
0840 WORKERS' COMP	0	4,997	4,997	5,306	5,306	5,306
0850 UNEMPLOYMENT	0	185	185	518	518	518
0860 HEALTH INSURANCE	0	9,601	9,601	11,330	11,330	11,330
0880 DISABILITY	0	240	240	780	780	780
Subtotal	0	26,676	26,676	32,676	32,676	32,676
<b>Total Appropriations:</b>	<b>158,552</b>	<b>191,426</b>	<b>209,992</b>	<b>181,673</b>	<b>181,673</b>	<b>181,673</b>
<b>REVENUES</b>						
1305 RADIO PROGRAM FEES	180	2,200	2,200	1,100	1,100	1,100
3305 EMERGENCY MANAGEMENT	2,000	1,500	1,500	2,000	2,000	2,000
4305 EMERGENCY MANAGEMENT	14,613	13,400	13,400	13,400	13,400	13,400
4306 EMERGENCY MANAGEMENT GRAI	5,331	5,000	5,000	0	0	0
4307 HOMELAND SECURITY	26,570	0	0	0	0	0
4309 ST HOMELAND SECURITY PROG E	50,000	0	0	0	0	0
Subtotal	98,694	22,100	22,100	16,500	16,500	16,500
<b>REVENUE TOTALS</b>	<b>98,694</b>	<b>22,100</b>	<b>22,100</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
<b>COUNTY COST:</b>	<b>59,858</b>	<b>213,526</b>	<b>232,092</b>	<b>165,173</b>	<b>165,173</b>	<b>165,173</b>
<b>TOTAL PUBLIC SAFETY</b>						
<b>Total Appropriations</b>	<b>5,265,495</b>	<b>6,515,331</b>	<b>6,619,880</b>	<b>7,094,817</b>	<b>7,022,807</b>	<b>7,022,807</b>
<b>Total Revenue</b>	<b>1,236,407</b>	<b>1,184,768</b>	<b>1,248,869</b>	<b>1,395,586</b>	<b>1,399,489</b>	<b>1,399,489</b>
<b>County Cost</b>	<b>4,029,088</b>	<b>5,330,563</b>	<b>5,371,011</b>	<b>5,699,231</b>	<b>5,623,318</b>	<b>5,623,318</b>
<b>HEALTH</b>						
<b>A 4010 PUBLIC HEALTH</b>						
<b>PERSONAL SERVICES</b>						
0100 PERSONAL SERVICES	1,229,040	1,260,445	1,227,695	1,056,950	1,056,950	1,056,950
0101 PER SER - OVERTIME	39,165	16,000	36,000	36,000	36,000	36,000
0102 PERS. SER. OTHER	0	0	0	165,000	165,000	165,000
0103 BEEPER PAY	0	0	0	15,500	15,500	15,500
Subtotal	1,268,205	1,276,445	1,263,695	1,273,450	1,273,450	1,273,450
<b>EQUIPMENT</b>						
0210 FURNITURE & FURNISHINGS	0	1,000	1,000	1,500	1,500	1,500

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>HEALTH</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>A 4010 PUBLIC HEALTH</b>	(continued)						
0220	OFFICE EQUIPMENT	1,923	4,686	4,686	4,500	4,500	4,500
0250	OTHER EQUIPMENT	40,041	29,750	34,106	10,500	10,500	10,500
0251	SAFETY EQUIPMENT	865	500	500	500	500	500
	Subtotal	42,830	35,936	40,292	17,000	17,000	17,000
<b>CONTRACTUAL EXPENSES</b>							
0401	CELLULAR PHONES & PAGERS	1,604	3,000	3,000	3,500	2,500	2,500
0402	LAB	15,047	14,000	14,000	16,000	16,000	16,000
0404	COMMUNICATIONS MAINTENAN	0	0	0	2,500	2,500	2,500
0407	T.B. OUTPATIENT	1,680	1,000	1,000	1,500	1,500	1,500
0408	THERAPY SERVICES	103,075	100,000	100,000	125,000	125,000	125,000
0409	VACCINES & MEDICATIONS	36,972	30,000	30,000	35,000	35,000	35,000
0410	RABIES CONTROL	4,960	5,000	5,000	5,000	5,000	5,000
0411	OFFICE SUPPLIES & MATERIALS	11,282	13,000	13,000	10,000	10,000	10,000
0412	BOARD MEETING EXPENSE	739	500	500	1,000	1,000	1,000
0415	UNIFORM & CLEANING ALLOWAN	2,862	2,730	2,730	2,730	2,730	2,730
0418	OTHER CONTRACTUAL EXPENS	5,906	3,000	3,000	1,500	1,500	1,500
0419	MAINTENANCE IN LIEU OF RENT	120,000	126,315	126,315	133,664	133,664	133,664
0421	TELEPHONE	8,937	12,000	12,000	12,000	10,000	10,000
0431	INSURANCE	13,329	14,297	14,297	14,693	14,693	14,693
0433	LEGAL NOTICES	3,705	1,500	1,500	0	0	0
0434	ADVERTISING	0	0	0	2,500	2,500	2,500
0441	PRINTING	919	1,000	1,000	1,500	1,500	1,500
0442	RENT OF EQUIPMENT	1,166	800	800	1,500	1,500	1,500
<b>HEALTH</b>							
<b>A 4010 PUBLIC HEALTH</b>							
0443	REPAIRS TO OFFICE EQUIPMENT	5,201	1,000	1,000	3,500	3,500	3,500
0445	REPAIRS TO BUILDINGS & GROUN	0	0	0			
0450	CENTRAL EQUIPMENT REPAIR	0	0	0	2,000	2,000	2,000
0452	PERSONAL SERV. CONTRACTS	189,887	188,513	201,263	176,597	176,597	176,597
0456	DATA PROCESSING SERVICES	58,809	60,000	60,000	60,000	60,000	60,000
0457	HANDICAPPED ACCESS - WEST SI	42,731	15,000	15,000	15,000	15,000	15,000
0458	BOOKS & PERIODICALS & MANUA	1,817	3,000	3,000	2,000	2,000	2,000
0459	LEGAL FEES & SERVICES	16,650	16,500	16,500	17,000	17,000	17,000
0460	TRAINING & EDUCATIONAL	2,110	2,000	2,000	3,500	3,500	3,500
0461	POSTAGE	5,651	7,000	7,000	7,000	7,000	7,000
0462	MILEAGE	54,291	55,000	55,000	60,000	60,000	60,000
0463	TRAVEL-OTHER THAN MILEAGE	3,115	6,000	6,000	6,000	6,000	6,000
0464	SUBSCRIPTIONS-NEWSPAPER-MA	0	0	0	500	500	500
0466	CONSULTANT FEES	10,020	10,000	10,000	14,000	14,000	14,000
0474	HOMEMAKERS	11,251	10,000	10,000	7,000	7,000	7,000
0478	HEALTH PROMOTION SUPPLIES	6,232	5,000	5,000	4,000	4,000	4,000
0479	MEDICAL EXAMINERS EXPENSES	22,500	22,500	22,500	23,500	23,500	23,500
0481	PROFESSIONAL DUES	1,720	2,000	2,000	2,000	2,000	2,000
0482	ENGINEERING SERVICES	22,574	25,000	25,000	30,000	30,000	30,000
0487	ENVIRONMENTAL HEALTH SUPPL	0	0	0	5,000	5,000	5,000
0489	HOSPITAL-SUPPLIES-MEDICINE E	16,233	13,000	13,000	15,000	15,000	15,000
	Subtotal	802,977	769,655	782,405	823,184	820,184	820,184
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	75,757	75,757	119,950	119,950	119,950
0820	MEDICARE	0	18,510	18,510	18,467	18,467	18,467
0830	SOCIAL SECURITY	0	79,140	79,140	78,954	78,954	78,954
0840	WORKERS' COMP	0	28,830	28,830	28,047	28,047	28,047
0850	UNEMPLOYMENT	0	2,738	2,738	2,738	2,738	2,738
0860	HEALTH INSURANCE	0	240,042	240,042	285,679	285,679	285,679
0880	DISABILITY	0	6,360	6,360	6,360	6,360	6,360
	Subtotal	0	451,377	451,377	540,195	540,195	540,195
	<b>Total Appropriations:</b>	<b>2,114,011</b>	<b>2,533,413</b>	<b>2,537,769</b>	<b>2,653,829</b>	<b>2,650,829</b>	<b>2,650,829</b>
<b>REVENUES</b>							
1601	*PUBLIC HEALTH FEES	12,813	6,000	6,000	5,000	5,000	5,000
1602	PUBLIC HEALTH MEDICARE	332,670	325,000	325,000	350,000	350,000	350,000
1603	PUBLIC HEALTH - MEDICAID	90,775	90,000	90,000	115,000	115,000	115,000
1604	PH SELF PAY	20,587	15,000	15,000	10,000	10,000	10,000
1605	PH OTHER INSURANCE	244,193	220,000	220,000	250,000	250,000	250,000
1606	PH PHC PROGRAM	36,787	16,000	0	0	0	0
1606	PH PHC PROGRAM	0	0	15,500	35,000	35,000	35,000

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>HEALTH</b>							
<b>A 4010 PUBLIC HEALTH (continued)</b>							
	<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>	
1607 PH ENVIRONMENTAL HEALTH	63,000	70,000	70,000	65,000	65,000	65,000	
1621 EARLY INTERVENTION SERVICES	0	0	0	25,000	25,000	25,000	
3035 MEDICAL EXAMINER	6,750	6,750	6,750	7,165	7,165	7,165	
3401 PUBLIC HEALTH	641,198	650,000	650,000	650,000	650,000	650,000	
3449 EARLY INTERVENTION	0	0	20,000	7,000	7,000	7,000	
3450 PUBLIC WATER SUPPLY PROGRAM	101,000	101,000	101,000	101,000	101,000	101,000	
3472 SPECIAL HEALTH PROGRAMS-STJ	131,412	92,945	92,945	108,851	108,851	108,851	
4401 IHAP PUBLIC HEALTH	17,683	17,683	17,683	17,683	17,683	17,683	
4451 EARLY INT. ADMIN.	52,533	52,533	52,533	52,923	52,923	52,923	
4472 SPECIAL HEALTH PROGRAM-FEDE	125,662	120,476	120,476	120,216	120,216	120,216	
4489 BIOTERRORISM PREPAREDNESS	99,000	77,000	77,000	75,000	75,000	75,000	
Subtotal	1,976,063	1,860,387	1,879,887	1,994,838	1,994,838	1,994,838	
<b>REVENUE TOTALS</b>	<b>1,976,063</b>	<b>1,860,387</b>	<b>1,879,887</b>	<b>1,994,838</b>	<b>1,994,838</b>	<b>1,994,838</b>	
<b>COUNTY COST:</b>	<b>137,949</b>	<b>673,026</b>	<b>657,882</b>	<b>658,991</b>	<b>655,991</b>	<b>655,991</b>	
<b>A 4046 PHYSICAL HANDICAPPED CHILDREN</b>							
<b>CONTRACTUAL EXPENSES</b>							
0465 PHYSICALLY HANDICAPPED	0	0	0	5,000	3,000	3,000	
0467 PROGRAMS	1,925	5,000	5,000				
Subtotal	1,925	5,000	5,000	5,000	3,000	3,000	
<b>Total Appropriations:</b>	<b>1,925</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>REVENUES</b>							
1606 PH PHC PROGRAM	0	0	500	500	300	300	
3446 HANDICAPPED CHILDREN	1,148	2,500	2,500	2,500	1,500	1,500	
Subtotal	1,148	2,500	3,000	3,000	1,800	1,800	
<b>REVENUE TOTALS</b>	<b>1,148</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>1,800</b>	<b>1,800</b>	
<b>COUNTY COST:</b>	<b>777</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>1,200</b>	<b>1,200</b>	
<b>A 4059 EARLY INTERVENTION PROGRAM</b>							
<b>CONTRACTUAL EXPENSES</b>							
0465 EDUCATION PROGRAMS	794,504	750,000	750,000	662,000	662,000	662,000	
Subtotal	794,504	750,000	750,000	662,000	662,000	662,000	
<b>Total Appropriations:</b>	<b>794,504</b>	<b>750,000</b>	<b>750,000</b>	<b>662,000</b>	<b>662,000</b>	<b>662,000</b>	
<b>REVENUES</b>							
1621 EARLY INTERVENTION SERVICE	0	0	0	406,000	406,000	406,000	
3449 EARLY INTERVENTION	0	0	100,000	150,000	150,000	150,000	
Subtotal	0	0	100,000	556,000	556,000	556,000	
<b>REVENUE TOTALS</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>556,000</b>	<b>556,000</b>	<b>556,000</b>	
<b>COUNTY COST:</b>	<b>794,504</b>	<b>750,000</b>	<b>650,000</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>	
<b>A 4310 MENTAL HEALTH ADMINISTRATION</b>							
<b>PERSONAL SERVICES</b>							
0100 PERSONAL SERVICES	999,170	1,191,967	1,115,377	1,249,649	1,249,649	1,249,649	
0101 PERSONAL SERVICES - OVERTIME	64	0	0				
Subtotal	999,234	1,191,967	1,115,377	1,249,649	1,249,649	1,249,649	
<b>EQUIPMENT</b>							
0210 FURNITURE & FURNISHINGS	0	0	0	2,297	2,297	2,297	
0220 OFFICE EQUIPMENT	0	0	5,615	13,200	13,200	13,200	
0250 OTHER EQUIPMENT	0	0	60,800	250	250	250	
Subtotal	0	0	66,415	15,747	15,747	15,747	

2006 ORLEANS COUNTY ADOPTED BUDGET

HEALTH		Actual '04	Budget '05	Modified '05	Request	Recommend	Adopted
A 4310 MENTAL HEALTH ADMINISTRATIC (continued)							
<b>CONTRACTUAL EXPENSES</b>							
0401	CELLULAR PHONES & PAGERS	4,053	3,000	4,000	4,000	4,000	4,000
0405	BUILDINGS PROJECTS	4,000	500	500	5,480	5,480	5,480
0411	OFFICE SUPPLIES & MATERIALS	7,889	5,000	8,500	9,000	9,000	9,000
0412	BOARD MEETING EXPENSE	590	800	800	800	800	800
0413	GASOLINE	3,452	2,000	4,000	4,000	4,000	4,000
0414	AUTOMOTIVE PARTS	264	500	1,500	2,000	2,000	2,000
0416	HOSPITAL/MEDICAL SUPPLIES	600	600	600	800	800	800
0418	OTHER CONTRACTUAL EXPENS	19,792	18,000	56,984	43,000	43,000	43,000
0419	MAINTENANCE IN LIEU OF RENT	117,742	117,600	117,600	117,600	117,600	117,600
0421	TELEPHONE	11,712	14,000	14,000	10,000	12,000	12,000
0424	FOOD SUPPLIES	12,651	9,000	10,000	12,000	2,000	2,000
0431	INSURANCE	20,672	22,182	22,182	22,664	22,664	22,664
0433	ADVERTISING & LEGAL NOTICES	1,569	500	2,600	1,200	1,200	1,200
0440	AUDITORS	7,500	8,500	15,600	16,000	16,000	16,000
0441	PRINTING	943	500	1,500	1,500	1,500	1,500
0443	REPAIRS TO OFFICE EQUIPMEN	1,235	1,500	2,775	4,000	3,000	3,000
0446	VEHICLE MAINTENANCE	1,501	500	1,000	1,500	1,500	1,500
0447	CONTRACTED SER & EQUIP	237,627	261,866	181,066	253,180	232,824	232,824
0452	PERSONAL SERV. CONTRACTS	291,884	267,596	305,996	349,565	333,565	333,565
0456	DATA PROCESSING FEES/CEN C	13,124	12,000	14,000	14,500	14,500	14,500
0458	BOOKS & PERIODICALS & MANU	2,170	500	2,000	1,500	1,500	1,500
0459	LEGAL FEES & SERVICES	5,500	5,000	5,000	5,500	5,500	5,500
0460	TRAINING & EDUCATIONAL	2,372	1,500	2,500	2,500	2,500	2,500
0461	POSTAGE	1,613	1,000	3,000	3,000	3,000	3,000
0462	MILEAGE	8,247	10,000	12,000	12,000	12,000	12,000
0463	TRAVEL-OTHER THAN MILEAGE	158	500	1,000	750	750	750
0466	CONSULTANT FEES	66,799	57,500	66,100	66,100	66,100	66,100
0469	ICM GENERAL - MENTAL HEALTH	5,693	69,834	69,834	65,763	65,763	65,763
0481	PROFESSIONAL DUES	1,240	1,500	1,500	1,500	1,500	1,500
0492	TRANS. SERV. NON-EMPLOYEES	0	1,000	1,000	1,000	1,000	1,000
Subtotal		852,592	894,478	929,137	1,032,402	987,046	987,046
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	64,745	64,745	117,779	117,779	117,779
0820	MEDICARE	0	17,285	17,285	18,120	18,120	18,120
0830	SOCIAL SECURITY	0	73,904	73,904	77,478	77,478	77,478
0840	WORKERS' COMP	0	25,755	25,755	27,288	27,288	27,288
0850	UNEMPLOYMENT	0	2,627	2,627	2,664	2,664	2,664
0860	HEALTH INSURANCE	0	172,078	172,078	219,733	219,733	219,733
0880	DISABILITY	0	6,180	6,180	6,240	6,240	6,240
Subtotal		0	362,574	362,574	469,302	469,302	469,302
<b>Total Appropriations:</b>		1,851,826	2,449,019	2,473,503	2,767,100	2,721,744	2,721,744
<b>REVENUES</b>							
1620	*MENTAL HEALTH FEES	1,098,604	1,372,726	1,372,726	1,565,910	1,565,910	1,565,910
3490	MENTAL HEALTH	20,508	20,692	20,692	19,873	19,873	19,873
3491	CSS	0	837,501	837,501	758,286	758,286	758,286
3492	ICM	49,499	52,722	52,722	65,763	65,763	65,763
4490	MENTAL HEALTH - CCSI	0	20,000	20,000	20,000	20,000	20,000
Subtotal		1,168,611	2,303,641	2,303,641	2,429,832	2,429,832	2,429,832
		1,168,611	2,303,641	2,303,641	2,429,832	2,429,832	2,429,832
<b>REVENUE TOTALS</b>		683,215	145,378	169,862	337,268	291,912	291,912
<b>COUNTY COST:</b>							
A 4320 FRIENDS OF MENTAL HEALTH							
<b>CONTRACTUAL EXPENSES</b>							
0467	PROGRAMS-FRIENDS OF MEN. F	21,400	21,400	21,400	60,025	60,025	60,025
Subtotal		21,400	21,400	21,400	60,025	60,025	60,025
<b>Total Appropriations:</b>		21,400	21,400	21,400	60,025	60,025	60,025
<b>REVENUES</b>							
3491	CSS	0	21,400	21,400	60,025	60,025	60,025
Subtotal		0	21,400	21,400	60,025	60,025	60,025

2006 ORLEANS COUNTY ADOPTED BUDGET

HEALTH		Actual '04	Budget '05	Modified '05	Request	Recommend	Adopted
A 4320 FRIENDS OF MENTAL HEALTH		(continued)					
REVENUE TOTALS		0	21,400	21,400	60,025	60,025	60,025
COUNTY COST:		21,400	0	0	0	0	0
A 4321 ARC PROGRAM							
CONTRACTUAL EXPENSES							
0467 PROGRAMS		435,668	502,591	502,591	424,971	423,776	423,776
Subtotal		435,668	502,591	502,591	424,971	423,776	423,776
Total Appropriations:		435,668	502,591	502,591	424,971	423,776	423,776
REVENUES							
3493 ARC NON 620		336,009	396,212	396,212	355,248	355,248	355,248
3494 ARC 620		56,026	66,548	66,548	28,697	28,697	28,697
Subtotal		392,035	462,760	462,760	383,945	383,945	383,945
REVENUE TOTALS		392,035	462,760	462,760	383,945	383,945	383,945
COUNTY COST:		43,633	39,831	39,831	41,026	39,831	39,831
A 4322 DRUG & ALCOHOL ABUSE PROGRAMS							
CONTRACTUAL EXPENSES							
0467 PROGRAMS		427,287	348,820	348,820	348,820	348,820	348,820
Subtotal		427,287	348,820	348,820	348,820	348,820	348,820
Total Appropriations:		427,287	348,820	348,820	348,820	348,820	348,820
REVENUES							
3486 ALCOHOL ABUSE		327,277	310,129	310,129	310,129	310,129	310,129
Subtotal		327,277	310,129	310,129	310,129	310,129	310,129
REVENUE TOTALS		327,277	310,129	310,129	310,129	310,129	310,129
COUNTY COST:		100,010	38,691	38,691	38,691	38,691	38,691
A 4390 MENTAL HEALTH LAW EXPENSE							
CONTRACTUAL EXPENSES							
0447 MISC. CONTRACTED SERVICES		93,329	70,000	70,000	90,000	90,000	90,000
Subtotal		93,329	70,000	70,000	90,000	90,000	90,000
Total Appropriations:		93,329	70,000	70,000	90,000	90,000	90,000
COUNTY COST:		93,329	70,000	70,000	90,000	90,000	90,000
A 4540 MERCY FLIGHT							
CONTRACTUAL EXPENSES							
0439 AUTHORIZED AGENCIES		5,400	5,400	5,400	5,400	5,400	5,400
Subtotal		5,400	5,400	5,400	5,400	5,400	5,400
Total Appropriations:		5,400	5,400	5,400	5,400	5,400	5,400
COUNTY COST:		5,400	5,400	5,400	5,400	5,400	5,400
TOTAL HEALTH							
Total Appropriations		5,745,350	6,685,643	6,714,483	7,017,145	6,965,594	6,965,594
Total Revenue		4,070,922	4,927,617	5,047,617	5,781,769	5,736,569	5,736,569
County Cost		1,674,428	1,758,026	1,666,866	1,235,376	1,229,025	1,229,025

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>PUBLIC TRANSPORTATION</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>A</b>	<b>5630 PUBLIC TRANSPORTATION</b>						
<b>CONTRACTUAL EXPENSES</b>							
0432	MISC. CONTRACTS/AGREEMENT	24,540	30,000	30,000	30,000	30,000	30,000
	Subtotal	24,540	30,000	30,000	30,000	30,000	30,000
		24,540	30,000	30,000	30,000	30,000	30,000
<b>Total Appropriations:</b>							
<b>REVENUES</b>							
1789	TRANSPORTATION - OTHER	8,400	11,000	11,000	11,000	11,000	11,000
	Subtotal	8,400	11,000	11,000	11,000	11,000	11,000
		8,400	11,000	11,000	11,000	11,000	11,000
<b>REVENUE TOTALS</b>							
		16,140	19,000	19,000	19,000	19,000	19,000
<b>COUNTY COST:</b>							
<b>TOTAL TRANSPORTATION</b>							
	Total Appropriations	24,540	30,000	30,000	30,000	30,000	30,000
	Total Revenue	8,400	11,000	11,000	11,000	11,000	11,000
	County Cost	16,140	19,000	19,000	19,000	19,000	19,000
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>							
<b>A</b>	<b>6010 SOCIAL SERVICES ADMINISTRATION</b>						
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	2,453,335	2,564,605	2,564,605	2,571,456	2,571,456	2,571,456
0101	PERSONAL SERVICES - OVERTIME	20,013	13,000	13,000	20,000	20,000	20,000
0103	BEEPER PAY	0	0	0	20,000	20,000	20,000
	Subtotal	2,473,348	2,577,605	2,577,605	2,611,456	2,611,456	2,611,456
<b>EQUIPMENT</b>							
0210	FURNITURE & FURNISHINGS	445	4,542	11,806	940	940	940
0220	OFFICE EQUIPMENT	17,481	0	26,710			
0250	OTHER EQUIPMENT	17,137	0	0			
0270	CAPITAL EQUIPMENT	16,914	18,000	18,000	15,000	15,000	15,000
	Subtotal	51,976	22,542	56,515	15,940	15,940	15,940
<b>CONTRACTUAL EXPENSES</b>							
0401	CELLULAR PHONES & PAGERS	2,385	4,000	4,000	4,000	4,000	4,000
0402	LAB	1,942	3,000	3,000	3,000	3,000	3,000
0411	OFFICE SUPPLIES & MATERIALS	21,798	22,000	23,015	22,000	22,000	22,000
0412	BOARD MEETING EXPENSE	0	100	100	100	100	100
0413	GAS & OIL - ALL DEPARTMENTS	5,785	5,000	5,000	7,500	7,500	7,500
0418	OTHER CONTRACTUAL EXPENS	4,046	5,000	5,000	5,000	5,000	5,000
0419	MAINTENANCE IN LIEU OF RENT	202,467	200,494	200,494	202,855	202,855	202,855
0421	TELEPHONE	22,723	23,000	23,000	23,000	23,000	23,000
0431	INSURANCE	70,874	70,526	70,526	77,432	77,432	77,432
0432	MISC. CONTRACTS/AGREEMENT	211,429	141,687	141,687	212,725	212,725	212,725
0433	ADVERTISING & LEGAL NOTICES	903	350	350	1,500	1,500	1,500
0438	HIRE CONTRACT	216,590	182,897	182,897	217,700	217,700	217,700
0440	AUDITORS	14,250	12,375	12,375	14,500	14,500	14,500
0441	PRINTING	547	2,400	2,835	2,400	2,400	2,400
0442	RENTAL OF EQUIPMENT	1,459	2,000	2,000	2,000	2,000	2,000
0443	REPAIRS TO OFFICE EQUIPMEN	1,492	1,500	1,500	2,000	2,000	2,000
0446	VEHICLE MAINTENANCE	2,663	3,000	3,000	3,000	3,000	3,000
0447	MISC. EQUIP. CONTRACTS	8,018	16,000	16,000	16,000	16,000	16,000
0455	FEES FOR SERVICES	3,120	2,500	2,500	3,000	3,000	3,000
0456	DATA PROCESSING FEES/CEN C	17,261	17,500	17,500	51,200	51,200	51,200
0458	BOOKS & PERIODICALS & MANU	7,548	5,600	5,600	7,200	7,200	7,200
0459	LEGAL FEES & SERVICES	106,189	114,872	114,872	114,872	114,872	114,872
0460	TRAINING & EDUCATION	0	0	0			
0461	POSTAGE	21,995	24,000	24,000	24,000	24,000	24,000
0462	MILEAGE	48,925	44,000	45,000	59,650	59,650	59,650
0463	TRAVEL-OTHER THAN MILEAGE	7,115	7,500	11,500	7,500	7,500	7,500
0466	CONSULTANT FEES	4,000	4,500	4,500	4,500	4,500	4,500
0481	PROFESSIONAL DUES	2,820	3,500	3,500	3,000	3,000	3,000
0486	TRANSPORTATION GRANT	18,320	20,000	20,000			
0491	NYS REVENUE/ASSESSMENTS	52,112	43,450	43,450	50,000	50,000	50,000
0492	TRANS. SERV. NON-EMPLOYEES	523	350	350	1,000	1,000	1,000
0494	SECURITY SERVICES - DSS	52,197	64,796	64,796	50,000	50,000	50,000
	Subtotal	1,131,494	1,047,897	1,054,347	1,192,634	1,192,634	1,192,634

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>A 6010 SOCIAL SERVICES ADMINISTRATION</b>			(continued)				
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	149,964	149,964	248,088	248,088	248,088
0820	MEDICARE	0	37,377	37,377	37,866	37,866	37,866
0830	SOCIAL SECURITY	0	159,812	159,812	161,910	161,910	161,910
0840	WORKERS' COMP	0	63,430	63,430	65,188	65,188	65,188
0850	UNEMPLOYMENT	0	6,068	6,068	6,364	6,364	6,364
0860	HEALTH INSURANCE	0	486,325	486,325	594,999	594,999	594,999
0880	DISABILITY	0	14,640	14,640	15,360	15,360	15,360
	Subtotal	0	917,616	917,616	1,129,775	1,129,775	1,129,775
<b>Total Appropriations:</b>		<b>3,656,817</b>	<b>4,565,660</b>	<b>4,606,083</b>	<b>4,949,805</b>	<b>4,949,805</b>	<b>4,949,805</b>
<b>REVENUES</b>							
1811	*CHILD SUPP-INCENTIVE EARNIN	42,947	38,750	38,750	43,000	43,000	43,000
1848	*BURIALS	8,537	0	0			
2070	*CONTRB.PRIV.AGCY FOR YOUT	22,434	22,555	22,555	23,155	23,155	23,155
3610	SOCIAL SERVICES ADMINISTRA*	0	0	1,105,271	1,321,000	1,321,000	1,321,000
3611	FOOD STAMPS	226,266	170,000	170,000	180,000	180,000	180,000
4610	SOCIAL SERVICES ADMIN.	0	0	2,376,409	2,460,000	2,460,000	2,460,000
4611	FOOD STAMP PROGRAM ADMIN	191,031	200,000	200,000	200,000	200,000	200,000
4661	TITLE IV-B FUNDS	15,849	50,000	50,000	50,000	50,000	50,000
	Subtotal	507,064	481,305	3,962,985	4,277,155	4,277,155	4,277,155
<b>REVENUE TOTALS</b>		<b>507,064</b>	<b>481,305</b>	<b>3,962,985</b>	<b>4,277,155</b>	<b>4,277,155</b>	<b>4,277,155</b>
<b>COUNTY COST:</b>		<b>3,149,754</b>	<b>4,084,355</b>	<b>643,098</b>	<b>672,650</b>	<b>672,650</b>	<b>672,650</b>
<b>A 6055 DAY CARE</b>							
<b>CONTRACTUAL EXPENSES</b>							
0467	PROGRAMS	1,270,533	1,200,000	1,200,000	1,300,000	1,300,000	1,300,000
	Subtotal	1,270,533	1,200,000	1,200,000	1,300,000	1,300,000	1,300,000
<b>Total Appropriations:</b>		<b>1,270,533</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>REVENUES</b>							
3655	DAY CARE 75%	117,593	135,000	135,000	135,000	135,000	135,000
4655	DAY CARE 100%	1,204,367	1,020,000	1,050,000	1,120,000	1,120,000	1,120,000
	Subtotal	1,321,960	1,155,000	1,185,000	1,255,000	1,255,000	1,255,000
<b>REVENUE TOTALS</b>		<b>1,321,960</b>	<b>1,155,000</b>	<b>1,185,000</b>	<b>1,255,000</b>	<b>1,255,000</b>	<b>1,255,000</b>
<b>COUNTY COST:</b>		<b>51,427</b>	<b>45,000</b>	<b>15,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>A 6070 SERVICE FOR RECIPIENTS</b>							
<b>CONTRACTUAL EXPENSES</b>							
0455	MISC. FEES FOR SERVICES	69,575	190,000	190,000	5,000	5,000	5,000
	Subtotal	69,575	190,000	190,000	5,000	5,000	5,000
<b>Total Appropriations:</b>		<b>69,575</b>	<b>190,000</b>	<b>190,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>REVENUES</b>							
3610	SOCIAL SERVICES ADMINISTRA*	0	0	23,750	625	625	625
4610	SOCIAL SERVICES ADMIN.	0	0	142,500	3,750	3,750	3,750
	Subtotal	0	0	166,250	4,375	4,375	4,375
<b>REVENUE TOTALS</b>		<b>0</b>	<b>0</b>	<b>166,250</b>	<b>4,375</b>	<b>4,375</b>	<b>4,375</b>
<b>COUNTY COST:</b>		<b>69,575</b>	<b>190,000</b>	<b>23,750</b>	<b>625</b>	<b>625</b>	<b>625</b>
<b>A 6101 MEDICAL ASSISTANCE</b>							
<b>CONTRACTUAL EXPENSES</b>							
0485	HEALTH DEPT MISC SERVICES	456,882	500,000	500,000	350,000	350,000	350,000
	Subtotal	456,882	500,000	500,000	350,000	350,000	350,000
<b>Total Appropriations:</b>		<b>456,882</b>	<b>500,000</b>	<b>500,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>A 6101 MEDICAL ASSISTANCE</b>							
<b>REVENUES</b>							
1801	*MEDICAL ASSISTANCE	233,433	270,000	270,000	270,000	270,000	270,000
3601	MEDICAL ASSISTANCE	377,802	305,000	305,000	230,000	230,000	230,000
4601	MEDICAL ASSISTANCE	152,823	155,000	155,000	117,500	117,500	117,500
	Subtotal	764,058	730,000	730,000	617,500	617,500	617,500
<b>REVENUE TOTALS</b>		764,058	730,000	730,000	617,500	617,500	617,500
<b>COUNTY COST:</b>		<u>307,176</u>	<u>230,000</u>	<u>230,000</u>	<u>267,500</u>	<u>267,500</u>	<u>267,500</u>
<b>A 6102 MED. MGMT INFO SYSTEMS</b>							
<b>CONTRACTUAL EXPENSES</b>							
0485	HEALTH DEPT MISC SERVICES	8,541,182	7,761,500	7,761,500	7,200,000	7,200,000	7,200,000
	Subtotal	8,541,182	7,761,500	7,761,500	7,200,000	7,200,000	7,200,000
<b>Total Appropriations:</b>		8,541,182	7,761,500	7,761,500	7,200,000	7,200,000	7,200,000
<b>REVENUES</b>							
3602	LONG TERM CARE	1,020,148	950,000	950,000			
	Subtotal	1,020,148	950,000	950,000	0	0	0
<b>REVENUE TOTALS</b>		1,020,148	950,000	950,000	0	0	0
<b>COUNTY COST:</b>		<u>7,521,033</u>	<u>6,811,500</u>	<u>6,811,500</u>	<u>7,200,000</u>	<u>7,200,000</u>	<u>7,200,000</u>
<b>A 6109 FAMILY ASSISTANCE</b>							
<b>CONTRACTUAL EXPENSES</b>							
0467	PROGRAMS	1,955,693	1,946,000	1,946,000	1,946,000	1,946,000	1,946,000
	Subtotal	1,955,693	1,946,000	1,946,000	1,946,000	1,946,000	1,946,000
<b>Total Appropriations:</b>		1,955,693	1,946,000	1,946,000	1,946,000	1,946,000	1,946,000
<b>REVENUES</b>							
1809	*AID TO DEPENDENT CHILDREN	52,518	85,000	85,000	85,000	85,000	85,000
3609	AID TO DEPENDENT CHILDREN	380,595	484,375	484,375	484,375	484,375	484,375
4609	AID TO DEPENDENT CHILDREN	689,471	750,000	750,000	750,000	750,000	750,000
	Subtotal	1,122,584	1,319,375	1,319,375	1,319,375	1,319,375	1,319,375
<b>REVENUE TOTALS</b>		1,122,584	1,319,375	1,319,375	1,319,375	1,319,375	1,319,375
<b>COUNTY COST:</b>		<u>833,109</u>	<u>626,625</u>	<u>626,625</u>	<u>626,625</u>	<u>626,625</u>	<u>626,625</u>
<b>A 6119 CHILD CARE</b>							
467	PROGRAMS	763,713	800,000	800,000	800,000	800,000	800,000
	Subtotal	763,713	800,000	800,000	800,000	800,000	800,000
<b>REVENUES</b>							
1819	CHILD CARE	77,942	80,000	80,000	85,000	85,000	85,000
3619	CHILD CARE-STATE	342,726	520,000	520,000	485,000	485,000	485,000
4619	CHILD CARE-FEDERAL	354,181	316,000	316,000	316,000	316,000	316,000
<b>REVENUE TOTALS</b>		774,849	916,000	916,000	886,000	886,000	886,000
<b>COUNTY COST:</b>		<u>-11136</u>	<u>-116000</u>	<u>-116000</u>	<u>-86000</u>	<u>-86000</u>	<u>-86000</u>
<b>A 6123 JUVENILE DELINQUENTS</b>							
<b>CONTRACTUAL EXPENSES</b>							
0467	PROGRAMS	122,568	225,000	225,000	225,000	225,000	225,000
	Subtotal	122,568	225,000	225,000	225,000	225,000	225,000
<b>Total Appropriations:</b>		122,568	225,000	225,000	225,000	225,000	225,000

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>						
	<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>A 6123 JUVENILE DELINQUENT:(continued)</b>						
<b>REVENUES</b>						
1823 JUVENILE DELINQUENT	4,655	22,000	22,000	22,000	22,000	22,000
3623 JUVENILE DELINQUENT	8,717	32,000	32,000	32,000	32,000	32,000
Subtotal	13,372	54,000	54,000	54,000	54,000	54,000
<b>REVENUE TOTALS</b>	13,372	54,000	54,000	54,000	54,000	54,000
<b>COUNTY COST:</b>	109,196	171,000	171,000	171,000	171,000	171,000
<b>A 6129 STATE TRAINING SCHOOL</b>						
<b>467 PROGRAMS</b>						
	88,880	150,000	150,000	150,000	150,000	150,000
	88,880	150,000	150,000	150,000	150,000	150,000
<b>COUNTY COST:</b>	88,880	150,000	150,000	150,000	150,000	150,000
<b>A 6140 SAFETY NET (FORMERLY HOME REL)</b>						
<b>CONTRACTUAL EXPENSES</b>						
0467 PROGRAMS	1,040,000	1,133,000	1,133,000	1,152,000	1,152,000	1,152,000
Subtotal	1,040,000	1,133,000	1,133,000	1,152,000	1,152,000	1,152,000
<b>Total Appropriations:</b>	1,040,000	1,133,000	1,133,000	1,152,000	1,152,000	1,152,000
<b>REVENUES</b>						
1840 SAFETY NET	116,262	85,000	85,000	95,000	95,000	95,000
3640 SAFETY NET	444,335	524,000	524,000	500,000	500,000	500,000
4640 SAFETY NET	-298	10,000	10,000	10,000	10,000	10,000
Subtotal	560,299	619,000	619,000	605,000	605,000	605,000
<b>REVENUE TOTALS</b>	560,299	619,000	619,000	605,000	605,000	605,000
<b>COUNTY COST:</b>	479,701	514,000	514,000	547,000	547,000	547,000
<b>A 6141 FUEL AID PROGRAM</b>						
<b>CONTRACTUAL EXPENSES</b>						
0467 PROGRAMS	1,000,066	500,000	500,000	1,000,000	1,000,000	1,000,000
Subtotal	1,000,066	500,000	500,000	1,000,000	1,000,000	1,000,000
<b>Total Appropriations:</b>	1,000,066	500,000	500,000	1,000,000	1,000,000	1,000,000
<b>REVENUES</b>						
4641 HEAP	1,000,066	500,000	500,000	1,000,000	1,000,000	1,000,000
Subtotal	1,000,066	500,000	500,000	1,000,000	1,000,000	1,000,000
<b>REVENUE TOTALS</b>	1,000,066	500,000	500,000	1,000,000	1,000,000	1,000,000
<b>COUNTY COST:</b>	0	0	0	0	0	0
<b>A 6142 EMERGENCY AID ADULTS</b>						
<b>CONTRACTUAL EXPENSES</b>						
0467 PROGRAMS	18,182	25,000	25,000	25,000	25,000	25,000
Subtotal	18,182	25,000	25,000	25,000	25,000	25,000
<b>Total Appropriations:</b>	18,182	25,000	25,000	25,000	25,000	25,000
<b>REVENUES</b>						
1842 *RECOVERY-EMERG AID ADULT:	41,494	20,000	20,000	30,000	30,000	30,000
3642 EMERGENCY AID - ADULTS	-5,875	12,500	12,500	12,500	12,500	12,500
Subtotal	35,619	32,500	32,500	42,500	42,500	42,500
<b>REVENUE TOTALS</b>	35,619	32,500	32,500	42,500	42,500	42,500
<b>COUNTY COST:</b>	-17,437	-7,500	-7,500	-17,500	-17,500	-17,500

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>						
	<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>TOTAL SOCIAL SERVICES</b>						
<b>Total Appropriations</b>	18,984,092	18,996,160	19,036,583	19,102,805	19,102,805	19,102,805
<b>Total Revenue</b>	5,079,723	4,857,180	8,202,610	10,060,905	10,060,905	10,060,905
<b>County Cost</b>	13,904,369	14,138,980	10,833,973	9,041,900	9,041,900	9,041,900
<b>A 6410 TOURISM</b>						
<b>EQUIPMENT</b>						
0220 OFFICE EQUIPMENT	0	0	0	2,100	1,100	1,100
Subtotal	0	0	0	2,100	1,100	1,100
<b>CONTRACTUAL EXPENSES</b>						
0411 OFFICE SUPPLIES & MATERIALS	1,009	800	800	800	800	800
0412 BOARD MEETING EXPENSE	57	300	300	300	300	300
0418 OTHER CONTRACTUAL	3,332	2,150	1,630	2,150	2,150	2,150
0421 TELEPHONE	214	700	700	700	700	700
0431 INSURANCE	496	534	534	645	645	645
0441 PRINTING	52	300	300	300	300	300
0456 DATA PROCESSING FEES/CEN C	500	500	500			
0458 BOOKS & PERIODICALS & MANU	0	100	100	100	100	100
0461 POSTAGE	868	800	800	800	800	800
0462 MILEAGE	1,415	2,500	2,900	3,000	3,000	3,000
0463 TRAVEL-OTHER THAN MILEAGE	276	500	1,100	750	400	400
0466 CONSULTANT FEES	9,312	20,000	20,000	17,450	17,150	17,150
0468 I LOVE NEW YORK	114,187	135,248	139,143	117,476	117,096	117,096
0481 PROFESSIONAL DUES	910	800	800	800	800	800
Subtotal	132,627	165,232	169,607	145,271	144,241	144,241
<b>Total Appropriations:</b>	132,627	165,232	169,607	147,371	145,341	145,341
<b>REVENUES</b>						
1113 ROOM OCCUPANCY TAX	28,484	21,000	21,000	25,000	25,000	25,000
2000 TOURISM	23,046	31,000	34,500	23,000	23,000	23,000
3715 TOURISM - I LOVE NY	56,086	67,624	67,624	58,738	58,548	58,548
4097 FEDERAL HIGHWAY SCENIC BYL	34,360	0	0			
Subtotal	141,976	119,624	123,124	106,738	106,548	106,548
<b>REVENUE TOTALS</b>	141,976	119,624	123,124	106,738	106,548	106,548
<b>COUNTY COST:</b>	<u>-9,349</u>	<u>45,608</u>	<u>46,483</u>	<u>40,633</u>	<u>38,793</u>	<u>38,793</u>
<b>A 6510 VETERAN'S SERVICE</b>						
<b>PERSONAL SERVICES</b>						
0100 PERSONAL SERVICES	58,045	58,887	58,887	62,048	62,048	62,048
Subtotal	58,045	58,887	58,887	62,048	62,048	62,048
<b>CONTRACTUAL EXPENSES</b>						
0401 CELLULAR PHONES & PAGERS	445	450	450	990	990	990
0406 BURIALS	12,935	4,800	9,300	10,000	10,000	10,000
0411 OFFICE SUPPLIES & MATERIALS	602	700	700	700	700	700
0418 OTHER CONTRACTUAL EXPENS	0	100	100	100	100	100
0419 MAINTENANCE IN LIEU OF RENT	4,525	5,559	5,559	5,559	5,559	5,559
0421 TELEPHONE	902	1,100	1,100	1,100	1,100	1,100
0431 INSURANCE	356	370	370	402	402	402
0432 MISC. CONTRACTS/AGREEMENT	993	1,450	1,450	1,550	1,550	1,550
0441 PRINTING	96	300	300	350	350	350
0443 REPAIRS TO OFFICE EQUIPMEN	110	300	300	370	370	370
0458 BOOKS & PERIODICALS & MANU	494	550	550	550	550	550
0461 POSTAGE	804	700	700	700	700	700
0462 MILEAGE	391	400	400	400	400	400
0463 TRAVEL-OTHER THAN MILEAGE	426	200	200	850	500	500
0481 PROFESSIONAL DUES	50	50	50	50	50	50
Subtotal	23,129	17,029	21,529	23,671	23,321	23,321
<b>EMPLOYEE BENEFITS</b>						
0810 STATE RETIREMENT	0	3,533	3,533	5,895	5,895	5,895
0820 MEDICARE	0	854	854	900	900	900
0830 SOCIAL SECURITY	0	3,651	3,651	3,847	3,847	3,847

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**ECONOMIC ASSISTANCE AND OPPORTUNITY**

<b>A 6510 VETERAN'S SERVICE</b> (continues)		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
0840	WORKERS' COMP	0	1,538	1,538	1,517	1,517	1,517
0850	UNEMPLOYMENT	0	148	148	148	148	148
0860	HEALTH INSURANCE	0	17,145	17,145	23,317	23,317	23,317
0880	DISABILITY	0	180	180	360	360	360
	<b>Subtotal</b>	<b>0</b>	<b>27,049</b>	<b>27,049</b>	<b>35,984</b>	<b>35,984</b>	<b>35,984</b>
<b>Total Appropriations:</b>		<b>81,174</b>	<b>102,965</b>	<b>107,465</b>	<b>121,703</b>	<b>121,353</b>	<b>121,353</b>
<b>REVENUES</b>							
3610	SOCIAL SERVICES ADMINISTRATION	0	0	18,720	21,430	21,430	21,430
3710	VETERANS AID	5,000	5,000	5,000	5,000	5,000	5,000
4610	SOCIAL SERVICES ADMIN.	0	0	37,441	42,860	42,860	42,860
	<b>Subtotal</b>	<b>5,000</b>	<b>5,000</b>	<b>61,161</b>	<b>69,290</b>	<b>69,290</b>	<b>69,290</b>
<b>REVENUE TOTALS</b>		<b>5,000</b>	<b>5,000</b>	<b>61,161</b>	<b>69,290</b>	<b>69,290</b>	<b>69,290</b>
<b>COUNTY COST:</b>		<b>76,174</b>	<b>97,965</b>	<b>46,304</b>	<b>52,413</b>	<b>52,063</b>	<b>52,063</b>
<b>A 6610 WEIGHTS &amp; MEASURES</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONNEL SERVICES	27,730	28,543	28,543	28,776	28,776	28,776
	<b>Subtotal</b>	<b>27,730</b>	<b>28,543</b>	<b>28,543</b>	<b>28,776</b>	<b>28,776</b>	<b>28,776</b>
<b>EQUIPMENT</b>							
0220	OFFICE EQUIPMENT	0	1,800	1,800	0	0	0
0250	OTHER EQUIPMENT	0	18,000	18,000	0	0	0
0251	SAFETY EQUIPMENT	24	150	150	150	150	150
	<b>Subtotal</b>	<b>24</b>	<b>19,950</b>	<b>19,950</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>CONTRACTUAL EXPENSES</b>							
0401	CELLULAR PHONES & PAGERS	316	420	420	100	100	100
0411	OFFICE SUPPLIES & MATERIALS	66	100	100	100	100	100
0413	GAS & OIL - ALL DEPARTMENTS	1,300	950	950	1,500	1,500	1,500
0414	AUTOMOTIVE PARTS	106	125	125			
0418	OTHER CONTRACTUAL EXPENSES	150	580	580	600	600	600
0421	TELEPHONE	196	375	375	375	375	375
0431	INSURANCE	849	734	734	1,098	1,098	1,098
0441	PRINTING	0	150	150	150	150	150
0443	REPAIRS TO OFFICE EQUIPMENT	30	130	130	130	130	130
0446	VEHICLE MAINTENANCE	1,272	500	500	500	500	500
0448	PETROLEUM QUALITY	0	0	0	150	150	150
0461	POSTAGE	101	100	100	100	100	100
0463	TRAVEL-OTHER THAN MILEAGE	580	700	700	650	650	650
0481	PROFESSIONAL DUES	22	97	97	97	97	97
	<b>Subtotal</b>	<b>4,989</b>	<b>4,961</b>	<b>4,961</b>	<b>5,550</b>	<b>5,550</b>	<b>5,550</b>
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	2,412	2,412	3,836	3,836	3,836
0820	MEDICARE	0	414	414	417	417	417
0830	SOCIAL SECURITY	0	1,770	1,770	1,784	1,784	1,784
0840	WORKERS' COMP	0	769	769	758	758	758
0850	UNEMPLOYMENT	0	74	74	74	74	74
0860	HEALTH INSURANCE	0	8,983	8,983	10,286	10,286	10,286
	<b>Subtotal</b>	<b>0</b>	<b>14,422</b>	<b>14,422</b>	<b>17,155</b>	<b>17,155</b>	<b>17,155</b>
<b>Total Appropriations:</b>		<b>32,743</b>	<b>67,876</b>	<b>67,876</b>	<b>51,631</b>	<b>51,631</b>	<b>51,631</b>
<b>REVENUES</b>							
1962	SEALER OF WEIGHTS & MEASURES	4,986	9,000	9,000	9,000	9,000	9,000
3989	WEIGHTS & MEASURES GRANT	2,315	2,014	2,014	2,014	2,014	2,014
	<b>Subtotal</b>	<b>7,301</b>	<b>11,014</b>	<b>11,014</b>	<b>11,014</b>	<b>11,014</b>	<b>11,014</b>
<b>REVENUE TOTALS</b>		<b>7,301</b>	<b>11,014</b>	<b>11,014</b>	<b>11,014</b>	<b>11,014</b>	<b>11,014</b>
<b>COUNTY COST:</b>		<b>25,443</b>	<b>56,862</b>	<b>56,862</b>	<b>40,617</b>	<b>40,617</b>	<b>40,617</b>

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>A 6772 OFFICE FOR THE AGING</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	254,866	267,876	352,461	336,540	336,540	336,540
	Subtotal	254,866	267,876	352,461	336,540	336,540	336,540
<b>EQUIPMENT</b>							
0210	FURNITURE & FURNISHINGS	0	0	0	8,000	8,000	8,000
0250	OTHER EQUIPMENT	15,500	0	11,396			
	Subtotal	15,500	0	11,396	8,000	8,000	8,000
<b>CONTRACTUAL EXPENSES</b>							
0405	BUILDINGS PROJECTS	3,458	3,000	3,000	3,000	3,000	3,000
0411	OFFICE SUPPLIES & MATERIALS	4,712	4,000	9,000	6,000	6,000	6,000
0418	OTHER CONTRACTUAL EXPENS	600	1,848	1,848	1,848	1,848	1,848
0419	MAINTENANCE IN LIEU OF RENT	16,446	16,285	18,914	19,091	19,091	19,091
0421	TELEPHONE	1,962	2,700	4,000	4,000	4,000	4,000
0431	INSURANCE	2,820	2,944	2,944	2,990	2,990	2,990
0433	ADVERTISING & LEGAL NOTICES	342	200	3,200	500	500	500
0441	PRINTING	1,112	1,200	1,700	1,400	1,400	1,400
0443	REPAIRS TO OFFICE EQUIPMEN	235	200	545	545	545	545
0447	CONTRACTED SER & EQUIPMEN	0	3,375	3,375	3,375	3,375	3,375
0452	PERSONAL SERV. CONTRACTS	15,378	21,600	21,600	28,000	28,000	28,000
0456	DATA PROCESSING FEES/CEN C	1,500	2,500	2,500	2,500	2,500	2,500
0459	LEGAL FEES & SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
0461	POSTAGE	7,090	6,600	6,700	6,000	6,000	6,000
0462	MILEAGE	7,022	7,200	10,000	8,000	8,000	8,000
0463	TRAVEL-OTHER THAN MILEAGE	1,569	750	3,250	2,000	2,000	2,000
0473	NUTRITION	255,962	229,534	229,534	229,534	229,534	229,534
0474	HOMEMAKERS	45,861	54,795	60,143	45,000	45,000	45,000
0476	LIFELINE	19,919	25,566	52,163	28,163	28,163	28,163
0481	MEMBERSHIP DUES	570	655	655	1,000	1,000	1,000
0486	HEALTH DEPT GRANTS	0	0	20,456	10,500	10,500	10,500
0492	TRANS. SERV. NON-EMPLOYEEES	25,568	23,000	23,000	25,000	25,000	25,000
	Subtotal	417,126	412,952	483,527	433,446	433,446	433,446
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	12,040	12,040	19,334	19,334	19,334
0820	MEDICARE	0	3,885	3,885	4,915	4,915	4,915
0830	SOCIAL SECURITY	0	16,608	16,608	21,013	21,013	21,013
0840	WORKERS' COMP	0	8,457	8,457	10,991	10,991	10,991
0850	UNEMPLOYMENT	0	814	814	1,073	1,073	1,073
0860	HEALTH INSURANCE	0	42,418	42,418	49,036	49,036	49,036
0880	DISABILITY	0	1,560	1,560	2,220	2,220	2,220
	Subtotal	0	85,782	85,782	108,582	108,582	108,582
<b>Total Appropriations:</b>		<b>687,492</b>	<b>766,610</b>	<b>933,166</b>	<b>886,568</b>	<b>886,568</b>	<b>886,568</b>
<b>REVENUES</b>							
1972	*OFFICE FOR AGING FEES	57,832	53,697	53,697	54,003	54,003	54,003
1973	LIFE LINE	70,659	80,000	97,000	80,000	80,000	80,000
3772	PROGRAMS FOR THE AGING	340,555	291,491	331,103	333,384	333,384	333,384
4772	PROGRAMS FOR THE AGING	281,988	276,487	382,487	378,408	378,408	378,408
	Subtotal	751,034	701,675	864,287	845,795	845,795	845,795
<b>REVENUE TOTALS</b>		<b>751,034</b>	<b>701,675</b>	<b>864,287</b>	<b>845,795</b>	<b>845,795</b>	<b>845,795</b>
<b>COUNTY COST:</b>		<b>63,542</b>	<b>64,935</b>	<b>68,879</b>	<b>40,773</b>	<b>40,773</b>	<b>40,773</b>
<b>TOTAL ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>							
<b>Total Appropriations</b>		<b>19,918,128</b>	<b>20,098,843</b>	<b>20,314,697</b>	<b>20,310,078</b>	<b>20,307,698</b>	<b>20,307,698</b>
<b>Total Revenue</b>		<b>5,985,034</b>	<b>5,694,493</b>	<b>9,262,196</b>	<b>11,093,742</b>	<b>11,093,552</b>	<b>11,093,552</b>
<b>County Cost</b>		<b>13,933,094</b>	<b>14,404,350</b>	<b>11,052,501</b>	<b>9,216,336</b>	<b>9,214,146</b>	<b>9,214,146</b>

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**CULTURE AND RECREATION**

**A 7180 MARINE PARK**

**PERSONAL SERVICES**

	Actual '04	Budget '05	Modified '05	Request	Recommend	Adopted
0100 PERSONAL SERVICES	6,001	6,180	6,180	6,180	6,180	6,180
Subtotal	6,001	6,180	6,180	6,180	6,180	6,180

**CONTRACTUAL EXPENSES**

0411 OFFICE SUPPLIES & MATERIALS	61	100	100	100	100	100
0414 TIRES & BATTERIES - ALL DEPTS	0	100	100	100	100	100
0418 OTHER CONTRACTUAL EXPENS	925	1,650	6,150	2,400	2,400	2,400
0421 TELEPHONE / FAX & TELETYPE	1,713	2,000	2,000	2,000	1,800	1,800
0422 NIAGARA MOHAWK	7,167	7,000	7,000	7,000	7,000	7,000
0423 WATER & SEWER	858	1,200	1,200	1,200	1,200	1,200
0429 CLEANING SUPPLIES	797	1,100	1,100	1,100	1,100	1,100
0431 INSURANCE	555	515	515	7,868	688	688
0432 MISC. CONTRACTS/AGREEMENT	16,225	16,000	16,000	17,000	17,000	17,000
0442 RENT OF EQUIPMENT	0	500	500	500	500	500
0445 REPAIRS TO BUILDINGS & GROU	464	4,700	11,262	5,300	5,300	5,300
0461 POSTAGE	0	50	50	50	50	50
0462 TRAVEL-IN COUNTY - EMPLOYEE	158	400	400	400	400	400
0463 TRAVEL-OTHER THAN MILEAGE	12	100	100	100	100	100
0470 CAP CONSTRUCTION PROJECTS	0	80,000	80,000			
0478 PROMOTIONAL SUPPLIES	2,920	3,000	3,000	3,000	3,000	3,000
0486 MARINE PARK GRANT	34,360	0	25,000			
Subtotal	66,215	118,415	154,477	48,118	40,738	40,738

**EMPLOYEE BENEFITS**

0810 STATE RETIREMENT	0	0	371	586	586	586
0820 MEDICARE	0	0	90	90	90	90
0830 SOCIAL SECURITY	0	0	383	383	383	383
Subtotal	0	0	844	1,059	1,059	1,059

**Total Appropriations:**

	72,216	124,595	161,501	55,357	47,977	47,977
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**REVENUES**

2025 RECREATIONAL FACILITY CHAR	37,785	40,000	40,000	40,000	35,000	35,000
2026 K-Y-C WATERFRONT	0	0	4,500	0	0	0
3096 OO RIVER FEASIBILITY STUDY	0	0	25,000	0	0	0
3097 NYS PARKS-REC-HIST-PRESER	0	50,000	50,000	0	0	0
Subtotal	37,785	90,000	119,500	40,000	35,000	35,000

**REVENUE TOTALS**

	37,785	90,000	119,500	40,000	35,000	35,000
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**COUNTY COST:**

	34,431	34,595	42,001	15,357	12,977	12,977
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**A 7310 YOUTH PROGRAMS-YOUTH BUREAU**

**CONTRACTUAL EXPENSES**

0418 YOUTH PROGRAMS	48,693	45,394	44,759	41,434	41,434	41,434
Subtotal	48,693	45,394	44,759	41,434	41,434	41,434

**Total Appropriations:**

	48,693	45,394	44,759	41,434	41,434	41,434
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**REVENUES**

3820 YOUTH PROGRAMS	0	0	30,679	30,409	30,409	30,409
3830 YOUTH BOARD	0	0	9,715	11,025	11,025	11,025
3832 SPECIAL STATE AID	8,299	5,000	5,000			
Subtotal	8,299	5,000	45,394	41,434	41,434	41,434

**REVENUE TOTALS**

	8,299	5,000	45,394	41,434	41,434	41,434
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**COUNTY COST:**

	40,394	40,394	-635	0	0	0
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**2006 ORLEANS COUNTY ADOPTED BUDGET**

**CULTURE AND RECREATION**

<b>A 7312 YOUTH BUREAU</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	12,584	16,463	16,133	16,463	16,463	16,463
	Subtotal	12,584	16,463	16,133	16,463	16,463	16,463
<b>CONTRACTUAL EXPENSES</b>							
0411	OFFICE SUPPLIES & MATERIALS	345	500	760	155	155	155
0418	OTHER CONTRACTUAL EXPENS	2,042	1,000	1,635	1,425	1,425	1,425
0420	RENT AND/OR LEASES	0	1,576	2,730	2,730	2,730	2,730
0421	TELEPHONE	120	300	300	75	75	75
0431	INSURANCE	372	442	442	294	294	294
0432	MISC. CONTRACTS/AGREEMENT	13,500	0	0			
0441	PRINTING	0	0	0	345	345	345
0452	PERSONAL SERV. CONTRACTS	0	2,250	1,096			
0461	POSTAGE	311	600	460	600	600	600
0462	TRAVEL-IN COUNTY	538	400	450	450	450	450
0463	TRAVEL-OTHER THAN MILEAGE	439	400	400	400	400	400
0481	MEMBERSHIP DUES	185	185	345	185	185	185
	Subtotal	17,852	7,653	8,618	6,659	6,659	6,659
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	0	988	1,564	1,564	1,564
0820	MEDICARE	0	0	239	239	239	239
0830	SOCIAL SECURITY	0	0	1,021	1,021	1,021	1,021
0840	WORKERS' COMP	0	0	384	378	378	378
0850	UNEMPLOYMENT	0	0	37	37	37	37
0860	HEALTH INSURANCE	0	0	3,083	3,639	3,639	3,639
0880	DISABILITY	0	0	60	60	60	60
	Subtotal	0	0	5,812	6,938	6,938	6,938
<b>Total Appropriations:</b>		<b>30,436</b>	<b>24,116</b>	<b>30,563</b>	<b>30,060</b>	<b>30,060</b>	<b>30,060</b>
<b>REVENUES</b>							
3820	YOUTH PROGRAMS	0	0	12,058	11,561	11,561	11,561
	Subtotal	0	0	12,058	11,561	11,561	11,561
<b>REVENUE TOTALS</b>		<b>0</b>	<b>0</b>	<b>12,058</b>	<b>11,561</b>	<b>11,561</b>	<b>11,561</b>
<b>COUNTY COST</b>		<b>30,436</b>	<b>24,116</b>	<b>18,505</b>	<b>18,499</b>	<b>18,499</b>	<b>18,499</b>

**A 7415 LIBRARIES**

<b>CONTRACTUAL EXPENSES</b>							
0439	AUTHORIZED AGENCIES	7,479	8,500	8,500	11,000	8,500	8,500
	Subtotal	7,479	8,500	8,500	11,000	8,500	8,500
<b>Total Appropriations:</b>		<b>7,479</b>	<b>8,500</b>	<b>8,500</b>	<b>11,000</b>	<b>8,500</b>	<b>8,500</b>
<b>COUNTY COST</b>		<b>7,479</b>	<b>8,500</b>	<b>8,500</b>	<b>11,000</b>	<b>8,500</b>	<b>8,500</b>

**A 7510 HISTORIAN**

<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	6,561	6,760	6,760	6,760	6,760	6,760
	Subtotal	6,561	6,760	6,760	6,760	6,760	6,760
<b>CONTRACTUAL EXPENSES</b>							
0411	OFFICE SUPPLIES & MATERIALS	0	100	100	100	100	100
0421	TELEPHONE	189	260	260	260	260	260
0431	INSURANCE	31	32	32	34	34	34
0441	PRINTING	397	570	570	570	570	570
0461	POSTAGE	0	74	74	74	74	74
	Subtotal	617	1,036	1,036	1,038	1,038	1,038

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>CULTURE AND RECREATION</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>A 7510 HISTORIAN</b>	(continued)						
<b>EMPLOYEE BENEFITS</b>							
0820	MEDICARE	0	98	98	98	98	98
0830	SOCIAL SECURITY	0	419	419	419	419	419
0840	WORKERS' COMP	0	384	384	379	379	379
0850	UNEMPLOYMENT	0	37	37			
	Subtotal	0	938	938	896	896	896
<b>Total Appropriations:</b>		7,178	8,734	8,734	8,694	8,694	8,694
<b>COUNTY COST:</b>		7,178	8,734	8,734	8,694	8,694	8,694
<b>Total Culture &amp; Recreation</b>							
	<b>Total Appropriations</b>	166,002	211,339	254,057	146,545	136,665	136,665
	<b>Total Revenues</b>	46,084	95,000	176,952	92,995	87,995	87,995
	<b>County Cost</b>	119,917	116,339	77,105	53,550	48,670	48,670
<b>HOME AND COMMUNITY SERVICES</b>							
<b>A 8020 PLANNING &amp; DEVELOPMENT</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	146,608	136,911	136,911	137,087	137,087	137,087
0101	PERSONAL SER - OVERTIME	180	1,500	1,500	1,500	750	750
	Subtotal	146,788	138,411	138,411	138,587	137,837	137,837
<b>EQUIPMENT</b>							
0210	FURNITURE & FURNISHINGS	0	400	400			
0220	OFFICE EQUIPMENT	0	0	0	1,200	1,000	1,000
0250	OTHER EQUIPMENT	0	1,030	1,030			
0270	CAPITAL EQUIPMENT	7,474	57,000	89,526			
	Subtotal	7,474	58,430	90,956	1,200	1,000	1,000
<b>CONTRACTUAL EXPENSES</b>							
0411	OFFICE SUPPLIES & MATERIALS	1,408	1,500	1,500	1,500	1,500	1,500
0412	BOARD MEETING EXPENSE	126	100	100	300	300	300
0418	OTHER CONTRACTUAL EXPENS	1,808	1,700	1,700	3,400	3,400	3,400
0421	TELEPHONE	1,748	2,900	2,100	2,900	2,900	2,900
0431	INSURANCE	877	743	743	964	964	964
0433	ADVERTISING & LEGAL NOTICES	198	25	25	25	25	25
0441	PRINTING	108	100	100	100	100	100
0443	REPAIRS TO OFFICE EQUIPMEN	325	700	700	700	700	700
0456	DATA PROCESSING FEES/CEN C	500	500	500	500	500	500
0458	BOOKS & PERIODICALS & MANU	657	490	490	490	490	490
0461	POSTAGE	1,257	2,000	2,000	2,700	2,700	2,700
0462	MILEAGE	1,184	600	1,200	1,000	1,000	1,000
0463	TRAVEL-OTHER THAN MILEAGE	510	300	500	500	500	500
0481	PROFESSIONAL DUES	496	600	600	600	600	600
0486	RECORD MANAGEMENT GRANT	0	0	0			
	Subtotal	11,201	12,258	12,258	15,679	15,679	15,679
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	7,569	7,569	12,881	12,881	12,881
0820	MEDICARE	0	2,008	2,008	2,010	2,010	2,010
0830	SOCIAL SECURITY	0	8,582	8,582	8,592	8,592	8,592
0840	WORKERS' COMP	0	2,691	2,691	2,655	2,655	2,655
0850	UNEMPLOYMENT	0	259	259	259	259	259
0860	HEALTH INSURANCE	0	16,453	16,453	12,132	12,132	12,132
0880	DISABILITY	0	420	420	597	597	597
	Subtotal	0	37,982	37,982	39,126	39,126	39,126
<b>Total Appropriations:</b>		165,462	247,081	279,607	194,592	193,642	193,642
<b>REVENUES</b>							
	3902 PLANNING STUDIES	40,000	40,000	40,000	0	0	0
	Subtotal	40,000	40,000	40,000	0	0	0
<b>REVENUE TOTALS</b>		40,000	40,000	40,000	0	0	0
<b>COUNTY COST:</b>		125,462	207,081	239,607	194,592	193,642	193,642

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**HOME AND COMMUNITY SERVICES**

<b>A 8021 INDUSTRIAL DEVELOPMENT AGENCY</b>							
		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>CONTRACTUAL EXPENSES</b>							
0439	AUTHORIZED AGENCIES	43,990	84,677	84,677	150,000	70,000	70,000
	Subtotal	43,990	84,677	84,677	150,000	70,000	70,000
<b>Total Appropriations:</b>		43,990	84,677	84,677	150,000	70,000	70,000
<b>COUNTY COST:</b>		<u>43,990</u>	<u>84,677</u>	<u>84,677</u>	<u>150,000</u>	<u>70,000</u>	<u>70,000</u>
<b>A 8025 JOINT PLANNING BOARD</b>							
<b>CONTRACTUAL EXPENSES</b>							
0432	MISC. CONTRACTS/AGREEMENT	6,647	6,647	6,647	6,647	6,647	6,647
	Subtotal	6,647	6,647	6,647	6,647	6,647	6,647
<b>Total Appropriations:</b>		6,647	6,647	6,647	6,647	6,647	6,647
<b>COUNTY COST:</b>		<u>6,647</u>	<u>6,647</u>	<u>6,647</u>	<u>6,647</u>	<u>6,647</u>	<u>6,647</u>
<b>A 8740 OAK ORCHARD SMALL WATERSHED</b>							
<b>CONTRACTUAL EXPENSES</b>							
0439	AUTHORIZED AGENCIES	26,903	30,724	30,724	30,552	30,552	30,552
	Subtotal	26,903	30,724	30,724	30,552	30,552	30,552
<b>Total Appropriations:</b>		26,903	30,724	30,724	30,552	30,552	30,552
<b>REVENUES</b>							
1002	WATERSHED PROT. DISTRICT	26,903	30,724	30,724	30,552	30,552	30,552
	Subtotal	26,903	30,724	30,724	30,552	30,552	30,552
<b>REVENUE TOTALS</b>		26,903	30,724	30,724	30,552	30,552	30,552
<b>COUNTY COST:</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>A 8745 SOIL &amp; WATER</b>							
<b>CONTRACTUAL EXPENSES</b>							
0439	AUTHORIZED AGENCIES	40,396	42,416	42,416	58,416	47,416	47,416
0483	DITCHING (SOIL & WATER)	1,000	15,000	15,000	0	0	0
	Subtotal	41,396	57,416	57,416	58,416	47,416	47,416
<b>Total Appropriations:</b>		41,396	57,416	57,416	58,416	47,416	47,416
<b>COUNTY COST:</b>		<u>41,396</u>	<u>57,416</u>	<u>57,416</u>	<u>58,416</u>	<u>47,416</u>	<u>47,416</u>
<b>A 8750 COUNTY EXTENSION</b>							
		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request '06</b>	<b>Recommend '06</b>	<b>Adopted '06</b>
<b>CONTRACTUAL EXPENSES</b>							
0439	AUTHORIZED AGENCIES	211,335	221,135	221,135	228,050	221,135	221,135
	Subtotal	211,335	221,135	221,135	228,050	221,135	221,135
<b>Total Appropriations:</b>		211,335	221,135	221,135	228,050	221,135	221,135
<b>COUNTY COST:</b>		<u>211,335</u>	<u>221,135</u>	<u>221,135</u>	<u>228,050</u>	<u>221,135</u>	<u>221,135</u>
<b>A 8751 COUNCIL OF ARTS</b>							
<b>CONTRACTUAL EXPENSES</b>							
0439	AUTHORIZED AGENCIES	1,300	1,500	1,500	2,000	1,500	1,500
	Subtotal	1,300	1,500	1,500	2,000	1,500	1,500
<b>Total Appropriations:</b>		1,300	1,500	1,500	2,000	1,500	1,500
<b>COUNTY COST:</b>		<u>1,300</u>	<u>1,500</u>	<u>1,500</u>	<u>2,000</u>	<u>1,500</u>	<u>2,000</u>

**2006 ORLEANS COUNTY ADOPTED BUDGET**

		Actual '04	Budget '05	Modified '05	Request	Recommend	Adopted
<b>HOME AND COMMUNITY SERVICES</b>							
A	8989 HOUSING ASSISTANCE						
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	97,400	101,149	101,149	101,823	101,823	101,823
	Subtotal	97,400	101,149	101,149	101,823	101,823	101,823
<b>EQUIPMENT</b>							
0220	OFFICE EQUIPMENT	6,179	0	0	900	900	900
0270	CAPITAL EQUIPMENT	0	616	616			
	Subtotal	6,179	616	616	900	900	900
<b>CONTRACTUAL EXPENSES</b>							
0401	CELLULAR PHONES & PAGERS	232	225	225	500	500	500
0411	OFFICE SUPPLIES & MATERIALS	1,105	950	950	950	950	950
0412	BOARD MEETING EXPENSE	24	50	50	50	50	50
0418	OTHER CONTRACTUAL EXPENS	7,132	350	350	500	500	500
0419	MAINTENANCE IN LIEU OF RENT	8,787	11,126	11,126	10,881	10,881	10,881
0421	TELEPHONE / FAX & TELETYPE	1,155	1,300	1,300	1,200	1,200	1,200
0431	INSURANCE	557	576	576	620	620	620
0441	PRINTING	80	150	150	150	150	150
0443	REPAIRS TO OFFICE EQUIPMEN	145	250	250	385	385	385
0458	BOOKS, PERIODICALS & MANUA	98	50	50	50	50	50
0461	POSTAGE	1,891	2,000	2,000	2,000	2,000	2,000
0462	MILEAGE	1,042	1,300	1,300	1,300	1,300	1,300
0463	TRAVEL-OTHER THAN MILEAGE	319	700	700	700	700	700
	Subtotal	22,568	19,027	19,027	19,286	19,286	19,286
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	6,069	6,069	9,672	9,672	9,672
0820	MEDICARE	0	1,467	1,467	1,476	1,476	1,476
0830	SOCIAL SECURITY	0	6,271	6,271	6,313	6,313	6,313
0840	WORKERS' COMP	0	2,306	2,306	2,274	2,274	2,274
0850	UNEMPLOYMENT	0	222	222	222	222	222
0860	HEALTH INSURANCE	0	21,522	21,522	25,712	25,712	25,712
0880	DISABILITY	0	360	360	360	360	360
	Subtotal	0	38,217	38,217	46,029	46,029	46,029
<b>Total Appropriations:</b>		126,148	159,009	159,009	168,038	168,038	168,038
4089	*SECT 8 RENT SUBSIDY	146,479	159,011	159,011	142,971	168,038	168,038
	Subtotal	146,479	159,011	159,011	142,971	168,038	168,038
<b>REVENUE TOTALS</b>		146,479	159,011	159,011	168,038	168,038	168,038
<b>COUNTY COST:</b>		20,331	2	2	0	0	0
<b>Total Home &amp; Community Services</b>							
	<b>Total Appropriations</b>	623,182	808,189	840,715	838,295	738,930	738,930
	<b>Total Revenues</b>	213,382	229,735	229,735	198,590	198,590	198,590
	<b>County Cost</b>	409,800	578,454	610,980	639,705	540,340	540,340
<b>General Fund Benefits</b>							
# 810	State Retirement	1,496,236	862,296				
# 820	Medicare	165,557	173,287				
# 830	Social Security	705,704	729,404				
# 540	Trans to Workers Comp	61,588	277,851				
# 850	Unemployment	9,262	24,384				
# 860	Health Ins.	1,972,838	2,130,921				
# 870	Blue Menu	24,784	23,172				
# 880	Disability	39,390	55,170				
# 890	Dental Insurance	3,076	3,257				
	<b>Total Benefits</b>	4,478,434	4,279,742				
<b>GRAND TOT/Total Appropriations</b>		37,789,993	41,865,835	42,390,611	44,453,023	43,613,538	43,613,538
<b>Total Revenues</b>		34,011,092	34,607,378	30,891,526	34,659,069	34,724,351	34,724,351
<b>County Cost</b>		3,778,902	7,258,457	11,499,085	9,793,954	8,889,187	8,889,187

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**SPECIAL GRANT FUNDS**

<b>CL 6293 JOB DEVELOPMENT AGENCY</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	377,493	325,791	325,791	291,583	291,583	291,583
0101	PERSONAL SERVICES - OVERTIME	587	0	0			
	Subtotal	378,080	325,791	325,791	291,583	291,583	291,583
<b>EQUIPMENT</b>							
0220	OFFICE EQUIPMENT	0	2,000	2,000	2,000	2,000	2,000
	Subtotal	0	2,000	2,000	2,000	2,000	2,000
<b>CONTRACTUAL EXPENSES</b>							
0418	OTHER CONTRACTUAL EXPENSES	337,765	267,355	267,355	308,423	308,423	308,423
	Subtotal	337,765	267,355	267,355	308,423	308,423	308,423
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	0	19,547	19,547	27,700	27,700	27,700
0820	MEDICARE	0	4,725	4,725	4,228	4,228	4,228
0830	SOCIAL SECURITY	0	20,201	20,201	18,078	18,078	18,078
0840	WORKERS' COMP	0	8,457	8,457	6,804	6,804	6,804
0850	UNEMPLOYMENT	0	740	740	666	666	666
0860	HEALTH INSURANCE	0	84,294	84,294	91,901	91,901	91,901
0880	DISABILITY	0	1,800	1,800	1,611	1,611	1,611
	Subtotal	0	139,764	139,764	150,988	150,988	150,988
<b>Total Appropriations:</b>		<b>715,845</b>	<b>734,910</b>	<b>734,910</b>	<b>752,994</b>	<b>752,994</b>	<b>752,994</b>
<b>REVENUES</b>							
	C2701 Refund Prior Years	19					
	C2070 Priv. Agency for Youths	240,995	205,185	205,185	201,475	201,475	201,475
	C3790 NYS Morries	16,500	22,582	22,582	24,000	24,000	24,000
	C4791 Workforce Investment Act	586,460	507,143	507,143	527,519	527,519	527,519
	<b>TOTAL REVENUE</b>	<b>843,974</b>	<b>734,910</b>	<b>734,910</b>	<b>752,994</b>	<b>752,994</b>	<b>752,994</b>

<b>COUNTY COST:</b>	<u>128,129</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL SPECIAL GRANT FUND</b>						
Total Appropriations	715,845	734,910	734,910	752,994	752,994	752,994
Total Revenue	843,974	734,910	734,910	752,994	752,994	752,994
County Cost	128,129	0	0	0	0	0

**SOLID WASTE FUND**

<b>CL 8160 SOLID WASTE</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>EQUIPMENT</b>							
0220	OFFICE EQUIPMENT	2,796	3,500	3,500	3,500	3,500	3,500
0250	OTHER EQUIPMENT	4,139	0	0			
	Subtotal	6,935	3,500	3,500	3,500	3,500	3,500
<b>CONTRACTUAL EXPENSES</b>							
0411	OFFICE SUPPLIES & MATERIALS	300	300	300	300	300	300
0418	OTHER CONTRACTUAL EXPENSES	692	6,250	6,250	6,250	6,250	6,250
0432	MISC. CONTRACTS/AGREEMENT	28,859	22,000	22,000	22,000	22,000	22,000
0433	LEGAL NOTICES	1,380	4,000	4,000	4,000	4,000	4,000
0441	PRINTING	0	1,000	1,000	1,000	1,000	1,000
0456	DATA PROCESSING FEES/CEN C	2,000	3,000	3,000	3,000	3,000	3,000
0461	POSTAGE	0	2,000	2,000	2,000	2,000	2,000
0462	MILEAGE	101	600	600	600	600	600
0463	TRAVEL-OTHER THAN MILEAGE	419	600	600	600	600	600
0484	C.I.D. CONTRACT	1,839,624	1,921,238	1,921,238	1,921,238	1,921,238	1,921,238
	Subtotal	1,873,375	1,960,988	1,960,988	1,960,988	1,960,988	1,960,988
<b>Transfers</b>							
CL 9901	Transfer to General Fund	37,000	37,000	37,000	37,000	37,000	37,000
	Subtotal	37,000	37,000	37,000	37,000	37,000	37,000

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**SOLID WASTE FUND**

<b>CL 8160 SOLID WASTE</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>Total Appropriations:</b>		1,917,310	2,001,488	2,001,488	2,001,488	2,001,488	2,001,488
<b>REVENUES</b>							
1090	INT & PENALTIES ON TAXES	13,221	14,000	14,000	14,000	14,000	14,000
1289	ADMINISTRATIVE FEE	27,433	28,994	28,994	28,994	28,994	28,994
2130	SOLID WASTE/RECYCLING FEES	1,991,954	1,940,494	1,940,494	1,940,494	1,940,494	1,940,494
2401	INTEREST EARNED	19,111	18,000	18,000	18,000	18,000	18,000
2651	SALE OF REFUSE FOR RECYCLI	878	0	0	0	0	0
	<b>Subtotal</b>	<b>2,052,596</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>
<b>REVENUE TOTALS</b>		<b>2,052,596</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>
<b>COUNTY COST:</b>		<b>98,286</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
<b>TOTAL SOLID WASTE FUND</b>							
	<b>Total Appropriations</b>	<b>1,917,310</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>
	<b>Total Revenue</b>	<b>2,052,596</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>
	<b>County Cost</b>	<b>-135286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HIGHWAY FUND**

<b>D 3310 ROAD FUND TRAFFIC SAFETY</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	23,932	20,000	20,000	20,000	20,000	20,000
0101	PER SER - OVERTIME	281	1,500	1,500	1,500	1,500	1,500
	<b>Subtotal</b>	<b>24,213</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>
<b>EQUIPMENT</b>							
0250	OTHER EQUIPMENT	565	6,200	6,200			
0251	SAFETY EQUIPMENT	1,314	1,200	1,200	1,500	1,500	1,500
	<b>Subtotal</b>	<b>1,879</b>	<b>7,400</b>	<b>7,400</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>CONTRACTUAL EXPENSES</b>							
0418	OTHER CONTRACTUAL EXPENS	327	500	500	500	500	500
0436	ROAD MATERIALS - HIGHWAY D	10,429	15,000	15,000	15,000	10,000	10,000
0442	RENT OF EQUIPMENT	9,704	10,000	10,000	11,000	11,000	11,000
	<b>Subtotal</b>	<b>20,459</b>	<b>25,500</b>	<b>25,500</b>	<b>26,500</b>	<b>21,500</b>	<b>21,500</b>
<b>Total Appropriations:</b>		<b>46,551</b>	<b>54,400</b>	<b>54,400</b>	<b>49,500</b>	<b>44,500</b>	<b>44,500</b>
<b>COUNTY COST:</b>		<b>46,551</b>	<b>54,400</b>	<b>54,400</b>	<b>49,500</b>	<b>44,500</b>	<b>49,500</b>
<b>D 5010 HIGHWAY ADMINISTRATION</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	142,742	147,732	147,732	153,209	153,209	153,209
	<b>Subtotal</b>	<b>142,742</b>	<b>147,732</b>	<b>147,732</b>	<b>153,209</b>	<b>153,209</b>	<b>153,209</b>
<b>EQUIPMENT</b>							
0220	OFFICE EQUIPMENT	0	1,535	1,535	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>1,535</b>	<b>1,535</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL EXPENSES</b>							
0411	OFFICE SUPPLIES & MATERIALS	556	7,090	7,090	800	800	800
0418	OTHER CONTRACTUAL EXPENS	81	75	75	75	75	75
0433	ADVERTISING & LEGAL NOTICES	164	25	25	150	150	150
0441	PRINTING	54	100	2,880	50	50	50
0443	REPAIRS TO OFFICE EQUIPMEN	55	55	55	55	55	55
0447	MISC. EQUIP. CONTRACTS	1,125	970	970	1,000	1,000	1,000
0458	BOOKS & PERIODICALS & MANU	131	130	130	130	130	130
0461	POSTAGE	405	625	625	625	625	625
0462	MILEAGE	20	30	30	30	30	30
0463	TRAVEL-OTHER THAN MILEAGE	305	1,350	1,350	1,350	350	350
0481	PROFESSIONAL DUES	455	350	350	350	350	350
	<b>Subtotal</b>	<b>3,352</b>	<b>10,800</b>	<b>13,580</b>	<b>4,615</b>	<b>3,615</b>	<b>3,615</b>

**2006 ORLEANS COUNTY ADOPTED BUDGET**

**HIGHWAY FUND**

<b>D 5010 HIGHWAY ADMINISTRATION</b>		(continued)					
		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>Total Appropriations:</b>		146,094	160,067	162,847	157,824	156,824	156,824
<b>COUNTY COST:</b>		<u>146,094</u>	<u>160,067</u>	<u>162,847</u>	<u>157,824</u>	<u>156,824</u>	<u>156,824</u>
<b>D 5110 ROAD FUND MAINTENANCE</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	452,642	447,350	426,450	443,886	405,302	405,302
0101	PER SER - OVERTIME	5,125	8,900	8,900	8,550	5,000	5,000
	<b>Subtotal</b>	<u>457,767</u>	<u>456,250</u>	<u>435,350</u>	<u>452,436</u>	<u>410,302</u>	<u>410,302</u>
<b>CONTRACTUAL EXPENSES</b>							
0418	OTHER CONTRACTUAL	301	1,000	1,000	500	500	500
0431	INSURANCE	35,994	30,780	30,780	41,443	41,443	41,443
0432	MISC. CONTRACTS/AGREEMENT	109,045	111,000	111,000	124,080	124,080	124,080
0436	ROAD MATERIALS - HIGHWAY D	164,526	175,000	175,000	175,000	149,200	149,200
0442	EQUIPMENT RENTAL	196,419	181,000	181,000	175,000	175,000	175,000
0470	CAPITAL CONSTRUCTION PROJ	0	100,000	100,000			
	<b>Subtotal</b>	<u>506,285</u>	<u>598,780</u>	<u>598,780</u>	<u>516,023</u>	<u>490,223</u>	<u>490,223</u>
		964,051	1,055,030	1,034,130	968,459	900,525	900,525
<b>Total Appropriations:</b>							
<b>REVENUES</b>							
2401	INTEREST EARNED	1,190	1,000	1,000	1,500	1,700	1,700
2650	SALES-SCRAP & EXCESS MATEF	415	250	250	250	250	250
2655	MINOR SALES	4,889	12,000	12,000	6,000	6,000	6,000
3501	CONSOL HIGHWAY AID	0	0	0	0	158,325	158,325
4385	FED DISASTER AID	21,935	0	0	0	0	0
	<b>Subtotal</b>	<u>28,429</u>	<u>13,250</u>	<u>13,250</u>	<u>7,750</u>	<u>166,275</u>	<u>166,275</u>
<b>REVENUE TOTALS</b>		28,429	13,250	13,250	7,750	166,275	166,275
<b>COUNTY COST:</b>		<u>935,622</u>	<u>1,041,780</u>	<u>1,020,880</u>	<u>960,709</u>	<u>734,250</u>	<u>734,250</u>
<b>D 5112 ROAD CONSTRUCTION</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	57,809	49,500	70,400	80,000	80,000	80,000
0101	PER SER - OVERTIME	7,647	4,600	4,600	5,000	5,000	5,000
	<b>Subtotal</b>	<u>65,456</u>	<u>54,100</u>	<u>75,000</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
<b>CONTRACTUAL EXPENSES</b>							
0418	OTHER CONTRACTUAL EXPENS	0	50	50	50	50	50
0436	ROAD MATERIALS - HIGHWAY D	655,180	587,150	587,150	696,000	537,675	537,675
0442	RENT OF EQUIPMENT	60,620	58,700	58,700	60,575	60,575	60,575
	<b>Subtotal</b>	<u>715,800</u>	<u>645,900</u>	<u>645,900</u>	<u>756,625</u>	<u>598,300</u>	<u>598,300</u>
		781,256	700,000	720,900	841,625	683,300	683,300
<b>Total Appropriations:</b>							
<b>REVENUES</b>							
3501	CONSOL HIGHWAY AID	964,723	821,247	821,247	841,625	683,300	683,300
	<b>Subtotal</b>	<u>964,723</u>	<u>821,247</u>	<u>821,247</u>	<u>841,625</u>	<u>683,300</u>	<u>683,300</u>
		964,723	821,247	821,247	841,625	683,300	683,300
<b>REVENUE TOTALS</b>		<u>183,466</u>	<u>121,247</u>	<u>100,347</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>COUNTY COST:</b>							
<b>D 5120 ROAD FUND BRIDGES</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	12,768	25,000	25,000	25,000	25,000	25,000
0101	PER SER - OVERTIME	0	1,000	1,000	1,000	1,000	1,000
	<b>Subtotal</b>	<u>12,768</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>HIGHWAY FUND</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>D 5112 ROAD CONSTRUCTION</b>	(continued)						
<b>CONTRACTUAL EXPENSES</b>							
0418	OTHER CONTRACTUAL EXPENS	67	500	500	100	100	100
0432	MISC. CONTRACTS/AGREEMENT	0	150,000	150,000	770,000	560,000	560,000
0433	LEGAL NOTICES	0	100	100	100	100	100
0436	ROAD MATERIALS - HIGHWAY D	11,563	63,400	63,400	181,800	181,800	181,800
0442	RENT OF EQUIPMENT	2,868	17,000	17,000	17,000	17,000	17,000
0447	MISC. EQUIP. CONTRACTS	32,131	0	0			
0482	ENGINEERING SERVICES	7,500	8,000	8,000	345,000	345,000	345,000
	Subtotal	54,129	239,000	239,000	1,314,000	1,104,000	1,104,000
<b>Total Appropriations:</b>		66,897	265,000	265,000	1,340,000	1,130,000	1,130,000
<b>REVENUES:</b>							
D 3503	HIGHWAY BRIDGES	0	0	0	1,016,650	1,016,650	1,016,650
	Subtotal	0	0	0	1,016,650	1,016,650	1,016,650
<b>COUNTY COST:</b>		66,897	265,000	265,000	323,350	113,350	113,350
<b>D 5142 HWY COUNTY SNOW</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	42,926	45,000	45,000	45,000	45,000	45,000
0101	PERSONAL SERVICES - OVERTIME	1,749	2,500	2,500	2,500	2,500	2,500
	Subtotal	44,675	47,500	47,500	47,500	47,500	47,500
<b>CONTRACTUAL EXPENSES</b>							
0432	MISC. CONTRACTS/AGREEMENT	708,948	748,334	748,334	787,720	787,720	787,720
0436	ROAD MATERIALS - HIGHWAY D	5,505	7,500	7,500	7,500	7,500	7,500
0442	RENT OF EQUIPMENT	23,722	23,000	23,000	23,000	23,000	23,000
	Subtotal	738,176	778,834	778,834	818,220	818,220	818,220
<b>Total Appropriations:</b>		782,850	826,334	826,334	865,720	865,720	865,720
<b>COUNTY COST:</b>		782,850	826,334	826,334	865,720	865,720	865,720
<b>D ROAD FUND EMPLOYEE BENEFITS</b>							
9010	State Retirement	91,157	45,217	45,217	74,637	70,972	70,972
9020	Medicare	10,816	11,016	11,016	11,392	10,833	10,833
9030	Social Security	46,247	47,110	47,110	48,537	46,145	46,145
9950	Transfer to Worker Comp	3,569	16,914	16,914	14,781	14,023	14,023
9050	Unemployment Insurance	0	1,554	1,554	1,480	1,406	1,406
9060	Health Insurance	124,842	138,791	138,791	170,614	170,614	170,614
9080	Disability	2,978	3,200	3,200	3,300	3,120	3,120
	Subtotal	279,608	263,802	263,802	324,741	317,113	317,113
<b>TRANSFER</b>							
9901	Transfer to Machinery Fund	25,000	0	0	0	0	0
	Subtotal	25,000	0	0	0	0	0
<b>TOTAL ROAD FUND</b>							
<b>TOTAL APPROPRIATIONS</b>		3,092,308	3,324,633	3,327,413	4,547,869	4,097,982	4,097,982
<b>TOTAL REVENUES</b>		993,152	834,497	834,497	1,866,025	1,866,225	1,866,225
<b>COUNTY COST</b>		<u>2,099,157</u>	<u>2,490,136</u>	<u>2,492,916</u>	<u>2,681,844</u>	<u>2,231,757</u>	<u>2,231,757</u>
<b>DI 5130 MACHINE FUND MAINTENANCE</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	113,252	140,517	140,517	115,119	115,119	115,119
0101	PER SER - OVERTIME	1,223	950	950	900	900	900
	Subtotal	114,474	141,467	141,467	116,019	116,019	116,019
<b>EQUIPMENT</b>							
0250	OTHER EQUIPMENT	0	6,200	6,200	3,000	3,000	3,000
0251	SAFETY EQUIPMENT	3,434	3,000	3,000	4,000	4,000	4,000
0270	CAPITAL EQUIPMENT	171,188	87,000	187,900	196,000	39,000	39,000
	Subtotal	174,622	96,200	197,100	203,000	46,000	46,000

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>HIGHWAY FUND</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>DI 5130 MACHINE FUND MAINTENANCE</b>		<i>(continued)</i>					
<b>CONTRACTUAL EXPENSES</b>							
0401	CELLULAR PHONES & PAGERS	494	500	500	200	200	200
0404	COMMUNICATIONS MAINTENAN	3,444	3,000	3,000	3,500	3,500	3,500
0405	BUILDINGS PROJECTS	0	0	0			
0413	GASOLINE	12,819	10,000	10,000	15,000	15,000	15,000
0414	TIRES & BATTERIES - ALL DEPT	78,428	80,000	80,000	85,000	84,000	84,000
0415	UNIFORM & CLEANING ALLOWAI	6,274	6,000	6,000	6,500	6,500	6,500
0418	OTHER CONTRACTUAL EXPENS	15,174	14,000	14,000	15,000	14,000	14,000
0420	RENT AND/OR LEASES	5,800	6,000	6,000	6,000	6,000	6,000
0421	TELEPHONE	2,907	3,000	3,000	3,000	2,500	2,500
0422	NIAGARA MOHAWK	13,705	12,500	12,500	14,000	14,000	14,000
0423	WATER	443	650	650	500	500	500
0427	NATURAL GAS & HEATING FUEL	18,720	30,000	30,000	30,000	30,000	30,000
0429	CLEANING SUPPLIES	2,109	2,500	2,500	2,500	2,500	2,500
0431	INSURANCE	6,339	6,438	6,438	6,726	6,726	6,726
0432	MISC. CONTRACTS/AGREEMENT	1,037	1,050	1,050	1,100	1,100	1,100
0433	LEGAL NOTICES	81	100	100	100	100	100
0442	RENTAL OF EQUIPMENT	1,022	50	50	50	50	50
0444	REPAIRS TO EQUIP. & PROPERT	9,890	2,500	14,163	8,000	4,000	4,000
0445	REPAIRS TO BUILDINGS & GROL	7,907	6,000	4,162	5,000	5,000	5,000
0446	VEHICLE MAINTENANCE	9,661	11,500	11,500	11,500	10,000	10,000
0449	FUEL OIL	32,696	24,000	24,000	36,000	36,000	36,000
0458	BOOKS & PERIODICALS & MANU	248	100	100	100	100	100
0463	TRAVEL-OTHER THAN MILEAGE	5	0	0			
0489	HOSPITAL-SUPPLIES-MEDICINE	51	75	75	75	75	75
	Subtotal	229,251	219,963	229,788	249,851	241,851	241,851
<b>Total Appropriations:</b>		518,348	457,630	568,355	568,870	403,870	403,870
<b>REVENUES</b>							
2300	SERV TO OTHER GOVERNMENT	39,896	30,000	30,000	45,000	45,000	45,000
2401	INTEREST EARNED	2,377	2,000	2,000	2,000	2,000	2,000
2685	SALES OF EQUIPMENT	2,004	0	11,663	5,000	5,000	5,000
2822	REVENUE FROM CTY ROAD FUN	291,233	289,700	289,700	290,000	290,000	290,000
3501	CONSOL HIGHWAY AID	0	0	0			
5032	TRANSFER FROM FEDERAL REV	0	87,000	87,000			
	Subtotal	335,510	408,700	420,363	342,000	342,000	342,000
<b>REVENUE TOTALS</b>		335,510	408,700	420,363	342,000	342,000	342,000
<b>COUNTY COST</b>		182,837	48,930	147,992	226,870	61,870	61,870
<b>DI 5140 MACHINE FUND FUEL FARM</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	15,853	16,450	16,450	15,787	15,787	15,787
0101	PERSONAL SERVICES - OVERTII	0	50	50	50	50	50
	Subtotal	15,853	16,500	16,500	15,837	15,837	15,837
<b>EQUIPMENT</b>							
0210	FURNITURE & FURNISHINGS	0	200	200	200	200	200
0220	OFFICE EQUIPMENT	0	1,250	1,250			
0250	OTHER EQUIPMENT	0	4,000	4,000	4,000	4,000	4,000
0251	SAFETY EQUIPMENT	0	600	600	600	600	600
0270	CAPITAL EQUIPMENT	25,907	0	0			
	Subtotal	25,907	6,050	6,050	4,800	4,800	4,800
<b>CONTRACTUAL EXPENSES</b>							
0411	OFFICE SUPPLIES & MATERIALS	1,044	500	500	500	500	500
0413	GAS & OIL - ALL DEPARTMENTS	175,398	179,122	179,122	317,635	317,635	317,635
0418	OTHER CONTRACTUAL EXPENS	41	300	300	300	300	300
0422	NIAGARA MOHAWK	1,552	1,500	1,500	1,600	1,600	1,600
0429	CLEANING SUPPLIES	0	200	200	200	200	200
0431	INSURANCE	2,224	1,984	1,984	2,643	2,643	2,643
0443	REPAIRS TO OFFICE EQUIPMEN	50	300	300	300	300	300
0444	REPAIRS TO EQUIP. & PROPERT	16,773	19,000	19,000	4,000	4,000	4,000
0447	MISC. EQUIP. CONTRACTS	110	5,000	5,000	5,000	5,000	5,000
0449	FUEL OIL	242,842	248,481	248,481	439,617	439,617	439,617
0456	DATA PROCESSING FEES/CEN C	1,000	1,000	1,000	1,000	1,000	1,000
0461	POSTAGE	134	200	200	200	200	200
0482	ENGINEERING SERVICES	3,400	0	0			
	Subtotal	444,569	457,587	457,587	772,995	772,995	772,995

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>HIGHWAY FUND</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>DI 5140 MACHINE FUND FUEL FARM</b>	(continued)						
<b>INTERFUND TRANSFERS</b>							
0556	TRANS DEBT SERVICE	31,125	29,950	29,950	28,750	28,750	28,750
	Subtotal	31,125	29,950	29,950	28,750	28,750	28,750
<b>Total Appropriations:</b>		517,454	510,087	510,087	822,382	822,382	822,382
<b>REVENUES</b>							
1270	*SHARED SERV.(BLDGS&GROUN	66,699	82,484	82,484	65,130	65,130	65,130
2333	FUEL FARM-OTHER GOVTS	417,450	427,603	427,603	757,252	757,252	757,252
5031	TRANSFER FROM ROAD FUND	25,000	0	0			
	Subtotal	509,149	510,087	510,087	822,382	822,382	822,382
<b>REVENUE TOTALS</b>		509,149	510,087	510,087	822,382	822,382	822,382
<b>COUNTY COST:</b>		<u>8,305</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>DI MACHINE FUND EMPLOYEE BENEFITS</b>							
9010	State Retirement	13,581	9,075	9,075	12,526	12,526	12,526
9020	Medicare	1,882	2,193	2,193	1,912	1,912	1,912
9030	Social Security	8,048	9,375	9,375	8,175	8,175	8,175
9950	Transfer to Worker Comp	581	2,638	2,638	2,652	2,652	2,652
9050	Unemployment Insurance	0	259	259	259	259	259
9060	Health Insurance	16,282	18,012	18,012	21,466	21,466	21,466
9080	Disability	490	780	780	600	600	600
	Subtotal	40,864	42,332	42,332	47,590	47,590	47,590
<b>MACHINERY FUND TOTAL</b>							
<b>Total Appropriations</b>		1,076,666	1,010,049	1,120,774	1,438,842	1,273,842	1,273,842
<b>Total Revenues</b>		844,659	918,787	930,450	1,164,382	1,164,382	1,164,382
<b>County Cost</b>		232,006	91,262	190,324	274,460	109,460	109,460
<b>TOTAL HIGHWAY FUND</b>							
<b>Total Appropriations</b>		4,168,974	4,334,682	4,448,187	5,986,711	5,371,824	5,371,824
<b>Total Revenues</b>		1,837,811	1,753,284	1,764,947	3,030,407	3,030,607	3,030,607
<b>County Cost</b>		2,331,163	2,581,398	2,683,240	2,956,304	2,341,217	2,341,217
<b>SELF INSURANCE FUND</b>							
<b>S 1710 SELF INSURANCE FUND</b>							
<b>PERSONAL SERVICES</b>							
0100	PERSONAL SERVICES	49,537	51,002	51,002	51,313	51,313	51,313
	Subtotal	49,537	51,002	51,002	51,313	51,313	51,313
<b>CONTRACTUAL EXPENSES</b>							
0411	OFFICE SUPPLIES & MATERIALS	73	500	500	500	500	500
0418	OTHER CONTRACTUAL EXPENS	324	200	200	200	200	200
0419	MAINTENANCE IN LIEU OF RENT	3,943	3,943	3,943	3,819	3,819	3,819
0431	INSURANCE	24,986	23,832	23,832	24,971	24,971	24,971
0441	PRINTING	35	500	500	500	500	500
0443	REPAIRS TO OFFICE EQUIPMEN	85	85	85	85	85	85
0452	PERSONAL SERV. CONTRACTS	39,514	39,514	39,514	41,014	41,014	41,014
0458	BOOKS & PERIODICALS & MANU	0	175	175	175	175	175
0460	TRAINING & EDUCATIONAL	0	0	38,076			
0461	POSTAGE	771	1,100	1,100	1,080	1,080	1,080
0462	MILEAGE	508	540	540	540	540	540
0463	TRAVEL-OTHER THAN MILEAGE	841	1,050	1,050	1,050	1,050	1,050
0481	PROFESSIONAL DUES	110	110	110	110	110	110
0491	NYS REVENUE/ASSESSMENTS	111,546	120,000	120,000	130,000	130,000	130,000
	Subtotal	182,735	191,549	229,625	204,044	204,044	204,044
<b>EMPLOYEE BENEFITS</b>							
0810	STATE RETIREMENT	4,442	3,060	3,060	4,874	4,874	4,874
0820	MEDICARE	718	740	740	745	745	745
0830	SOCIAL SECURITY	3,071	3,162	3,162	3,180	3,180	3,180
0840	WORKERS' COMP	659	758	758	758	758	758
0850	UNEMPLOYMENT	0	30	30	37	37	37
0860	HEALTH INSURANCE	2,162	3,702	3,702	4,544	4,544	4,544
0870	BLUE MENU	1,827	1,809	1,809	3,238	3,238	3,238
0880	DISABILITY	0	72	72	60	60	60

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>SELF INSURANCE FUND</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>S 1710 SELF INSURANCE FUND (continued)</b>							
<b>Total Appropriations:</b>	Subtotal	12,879	13,333	13,333	17,436	17,436	17,436
<b>COUNTY COST</b>		<u>245,151</u>	<u>255,884</u>	<u>293,960</u>	<u>272,793</u>	<u>272,793</u>	<u>272,793</u>
<b>REVENUES</b>							
2222	ASSESSMENTS	0	0	224,884	239,793	239,793	239,793
2402	*INTEREST-RESERVE	13,267	6,000	6,000	8,000	8,000	8,000
2701	REFUND OF PRIOR YEARS EXPE	48,516	25,000	25,000	25,000	25,000	25,000
2770	MISC REVENUE	61	0				
3389	STATE AID-SAFETY	0	0	38,076	0	0	0
	Subtotal	61,843	31,000	293,960	272,793	272,793	272,793
<b>REVENUE TOTALS</b>		61,843	31,000	293,960	272,793	272,793	272,793
<b>COUNTY COST:</b>		<u>183,308</u>	<u>224,884</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>S 1720 BENEFITS &amp; AWARDS</b>							
<b>CONTRACTUAL EXPENSES</b>							
S 1990	CONTINGENT FUND	0	25,000	25,000	26,765	26,765	26,765
0416	HOSPITAL/MEDICAL SERVICES	300,748	340,000	340,000	340,000	340,000	340,000
0428	COMPENSATION PAYMENTS-SE	478,613	555,000	555,000	555,000	555,000	555,000
	Subtotal	779,361	920,000	920,000	921,765	921,765	921,765
<b>Total Appropriations:</b>		779,361	920,000	920,000	921,765	921,765	921,765
<b>REVENUES</b>							
2222	ASSESSMENTS	476,152	1,144,884	920,000	265,376	265,376	265,376
	Subtotal	476,152	1,144,884	920,000	265,376	265,376	265,376
<b>INTERFUND TRANSFERS</b>							
5031	WORKERS COMPENSATION TRP	412,101	0	0	656,389	656,389	656,389
	Subtotal	412,101	0	0	656,389	656,389	656,389
<b>REVENUE TOTALS</b>		888,253	1,144,884	920,000	921,765	921,765	921,765
<b>COUNTY COST:</b>		<u>108,892</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL SELF INSURANCE</b>							
	<b>Total Appropriations</b>	<b>1,024,512</b>	<b>1,175,884</b>	<b>1,213,960</b>	<b>1,194,558</b>	<b>1,194,558</b>	<b>1,194,558</b>
	<b>Total Revenues</b>	<b>950,096</b>	<b>1,175,884</b>	<b>1,213,960</b>	<b>1,194,558</b>	<b>1,194,558</b>	<b>1,194,558</b>
	<b>COUNTY COST</b>	<b>74,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LONG TERM DEBT</b>							
(Non General Fund)							
<b>V 1380 FISCAL AGENT FEES</b>							
<b>CONTRACTUAL EXPENSES</b>							
0418	OTHER CONTRACTUAL EXPENS	482	500	500	500	500	500
	Subtotal	482	500	500	500	500	500
<b>Total Appropriations:</b>		482	500	500	500	500	500
<b>COUNTY COST:</b>		<u>482</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>V 9710 DEBT SERVICE</b>							
V 9710	Serial Bond Principal	485,000	505,000	505,000	515,000	515,000	515,000
	Subtotal	485,000	505,000	505,000	515,000	515,000	515,000
V 9710	Serial Bond Interest	295,185	269,565	269,565	243,020	243,020	243,020
	Subtotal	295,185	269,565	269,565	243,020	243,020	243,020
<b>Total Appropriations:</b>		<b>780,667</b>	<b>775,065</b>	<b>775,065</b>	<b>758,520 0</b>	<b>758,520 0</b>	<b>758,520</b>
<b>REVENUES:</b>							
V 2401	Interest Earned	1,625	1,500	1,500	2,000	2,000	2,000
V 2803	Revenue from COB Depts	34,725	33,120	33,120	31,560	31,560	31,560

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>LONG TERM DEBT</b>							
(Non General Fund)		Actual '04	Budget '05	Modified '05	Request	Recommend	Adopted
<b>V 1380 FISCAL AGENT FEES</b>	(continued)						
V 3021 NYS Court House Aid		46,956	46,803	46,803	43,243	43,243	43,243
V 5050 A Transfer from Mach Fund		31,125	29,950	29,950	28,750	28,750	28,750
<b>Total Revenues</b>		<b>114,431</b>	<b>111,373</b>	<b>111,373</b>	<b>105,553</b>	<b>105,553</b>	<b>105,553</b>
<b>TOTAL LONG TERM DEBT</b>							
<b>Total Appropriations</b>		<b>780,667</b>	<b>775,065</b>	<b>775,065</b>	<b>758,520</b>	<b>758,520</b>	<b>758,520</b>
<b>Total Revenues</b>		<b>114,431</b>	<b>111,373</b>	<b>111,373</b>	<b>105,553</b>	<b>105,553</b>	<b>105,553</b>
<b>COUNTY COST</b>		<b>666,236</b>	<b>663,692</b>	<b>663,692</b>	<b>652,967</b>	<b>652,967</b>	<b>652,967</b>
<b>NURSING HOME-ENTERPRISE FUND</b>							
<b>E# 6030 HOME DIRECT NURSING CARE</b>							
<b>PERSONAL SERVICES</b>							
0100 PERSONAL SERVICES		2,915,991	3,285,623	3,285,623	3,214,190	3,214,190	3,214,190
0101 PER SER - OVERTIME		0	127,000	127,000	127,000	127,000	127,000
0102 PERS. SER. OTHER		0	55,500	55,500	80,000	80,000	80,000
	Subtotal	2,915,991	3,468,123	3,468,123	3,421,190	3,421,190	3,421,190
<b>EQUIPMENT</b>							
0250 OTHER EQUIPMENT		70,558	29,850	29,850	31,500	31,500	31,500
0251 SAFETY EQUIPMENT		7,173	650	650			
	Subtotal	77,731	30,500	30,500	31,500	31,500	31,500
<b>CONTRACTUAL EXPENSES</b>							
0401 CELLULAR PHONES & PAGERS		876	1,290	1,290	1,070	1,070	1,070
0405 BUILDINGS PROJECTS		36,721	37,519	37,519	38,078	38,078	38,078
0408 THERAPY SERVICES		71,274	90,791	90,791	90,795	90,795	90,795
0411 OFFICE SUPPLIES & MATERIALS		12,710	15,902	15,902	15,902	15,902	15,902
0415 UNIFORM & CLEANING ALLOWAN		18,726	19,000	19,000	21,110	21,110	21,110
0416 HOSPITAL/MEDICAL SERVICES		4,607	5,000	5,000	1,000	1,000	1,000
0418 OTHER CONTRACTUAL EXPENS		3,638	2,433	2,433	4,550	4,550	4,550
0421 TELEPHONE		9,495	11,180	11,180	11,700	11,700	11,700
0422 NIAGARA MOHAWK		82,071	83,000	83,000	91,300	91,300	91,300
0423 WATER & SEWER		36,483	30,000	30,000	30,000	30,000	30,000
0424 FOOD SUPPLIES		196,837	189,054	189,054	194,945	194,945	194,945
0427 NEW YORK STATE ELECTRIC & (		103,388	90,000	90,000	122,332	122,332	122,332
0429 CLEANING SUPPLIES		3,518	0	0			
0431 INSURANCE		25,068	27,371	27,371	26,580	26,580	26,580
0432 MISC. CONTRACTS/AGREEMENT		421,329	418,078	418,078	470,410	470,410	470,410
0433 LEGAL NOTICES		3,056	10,000	10,000	7,500	7,500	7,500
0435 CONTINGENT FUND		0	0	0	0	102,500	102,500
0440 AUDITORS		850	18,500	18,500	19,450	19,450	19,450
0442 RENT OF EQUIPMENT		6,558	7,025	7,132	7,225	7,225	7,225
0445 REPAIRS TO BUILDINGS & GRO		20,504	24,917	26,711	25,094	25,094	25,094
0452 PERSONAL SERV. CONTRACTS		89,355	120,496	120,496	121,385	121,385	121,385
0455 WITNESS FEES		2,098	87,113	87,113	119,264	119,264	119,264
0456 DATA PROCESSING FEES/CEN C		32,380	25,988	25,988	35,238	35,238	35,238
0458 BOOKS & PERIODICALS & MANU		522	660	660	660	660	660
0459 LEGAL FEES & SERVICES		32,438	20,000	20,000	13,000	13,000	13,000
0461 POSTAGE		3,204	2,673	2,673	2,673	2,673	2,673
0462 TRAVEL		809	646	646	633	633	633
0463 TRAVEL-OTHER THAN MILEAGE		4,279	7,049	7,049	7,049	7,049	7,049
0466 CONSULTANT FEES		121,022	4,261	4,261	6,267	6,267	6,267
0481 PROFESSIONAL DUES		12,782	8,210	8,210	8,644	8,644	8,644
0482 ENGINEERING SERVICES		22,786	0	0			
0484 C.I.D. CONTRACT		5,942	6,803	6,803	6,803	6,803	6,803
0489 HOSPITAL-SUPPLIES-MEDICINE		420,918	405,086	408,966	281,964	281,964	281,964
0491 NYS REVENUE/ASSESSMENTS		248,605	323,155	323,155	343,472	343,472	343,472
0492 TRANS. SERV. NON-EMPLOYEES		11,424	5,000	5,000	5,000	5,000	5,000
	Subtotal	2,066,272	2,098,200	2,103,981	2,131,093	2,233,593	2,233,593
<b>EMPLOYEE BENEFITS</b>							
0810 STATE RETIREMENT		388,440	444,649	444,649	317,768	317,768	317,768
0820 MEDICARE		47,343	50,288	50,288	49,607	49,607	49,607
0830 SOCIAL SECURITY		202,312	215,023	215,023	212,114	212,114	212,114
0840 WORKERS' COMP		342,729	334,143	334,143	517,052	517,052	517,052
0850 UNEMPLOYMENT		10,976	9,953	9,953	9,694	9,694	9,694
0860 HEALTH INSURANCE		546,498	614,510	614,510	741,594	741,594	741,594

**2006 ORLEANS COUNTY ADOPTED BUDGET**

<b>NURSING HOME-ENTERPRISE FUND</b>		<b>Actual '04</b>	<b>Budget '05</b>	<b>Modified '05</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
<b>EI- 6030 HOME DIRECT NURSING CARE</b>		(continued)					
0880	DISABILITY	22,343	22,320	22,320	19,320	19,320	19,320
	Subtotal	1,560,640	1,690,886	1,690,886	1,867,149	1,867,149	1,867,149
<b>Total Appropriations:</b>		6,620,634	6,735,577	7,293,490	7,450,932	7,553,432	7,553,432
<b>REVENUES</b>							
1650	NURSING HOME IGT REV	254,284	50,000	50,000	50,000	50,000	50,000
1801	MEDICAL ASSISTANCE	4,148,622	4,739,357	4,739,357	4,223,218	4,223,218	4,223,218
1830	PRIVATE PAY	1,212,996	1,442,480	1,442,480	1,548,330	1,548,330	1,548,330
1831	PRIVATE PAY RESPITE	5,295	0	0			
1870	MEDICARE	546,512	765,582	765,582	938,793	938,793	938,793
1880	MEAL TICKETS, MISC	3,688	2,600	2,600	2,600	2,600	2,600
2401	*INTEREST ON EARNINGS	764	10	10	10	10	10
2402	INTEREST - RESERVE	10,685	3,000	3,000	1,500	1,500	1,500
2410	MLR	120,000	126,315	126,315	133,664	133,664	133,664
2701	REFUND OF PRIOR YEARS EXPE	58,382	0	0	50,000	50,000	50,000
2770	OTHER REVENUE	131,735	91,865	91,865	99,780	216,865	216,865
	Subtotal	6,492,963	7,221,209	7,221,209	7,047,895	7,164,980	7,164,980
<b>REVENUE TOTALS</b>		6,492,963	7,221,209	7,221,209	7,047,895	7,164,980	7,164,980
<b>EI- 9710 SERIAL BONDS (Nursing Home)</b>							
0601	PRINCIPAL	125,000	125,000	125,000	125,000	125,000	125,000
	Subtotal	125,000	125,000	125,000	125,000	125,000	125,000
0701	INTEREST	80,500	73,500	73,500	66,500	66,500	66,500
	Subtotal	80,500	73,500	73,500	66,500	66,500	66,500
<b>Total Appropriations:</b>		205,500	198,500	198,500	191,500	191,500	191,500
<b>TOTAL NURSING HOME</b>							
<b>Total Appropriations</b>		6,826,134	6,934,077	7,491,990	7,642,432	7,744,932	7,744,932
<b>Total Revenues</b>		6,492,963	7,221,209	7,221,209	7,047,895	7,164,980	7,164,980
<b>COUNTY COST</b>		<b>333,172</b>	<b>287,132</b>	<b>270,781</b>	<b>594,537</b>	<b>579,952</b>	<b>579,952</b>
<b>GRAND TOTAL ALL FUNDS</b>							
<b>Total Appropriations</b>		#####	#####	#####	62,789,726	61,437,854	61,437,854
<b>Total Revenues</b>		#####	#####	#####	48,791,964	48,974,531	48,974,531
<b>COUNTY COST</b>		#####	#####	#####	13,997,762	12,463,323	12,463,323

## Orleans County 2006 Revenue Report

### REAL PROPERTY TAX ITEMS

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A1001	Real Property Taxes & Tax Items	7,138,973					
A1002	Watershed Protection District	26,903	30,724	30,724	30,552	30,552	30,552
A1051	Gain from Sale of Foreclosed Prop	53,340	40,000	40,000	85,000	85,000	85,000
A1081	Payment in Lieu of Taxes	98,498	105,030	105,030	100,000	126,277	126,277
A1090	Interest & Penalties on Real Prop Tax	870,617	780,000	780,000	800,000	800,000	800,000
		<b>8,188,331</b>	<b>955,754</b>	<b>955,754</b>	<b>1,015,552</b>	<b>1,041,829</b>	<b>1,041,829</b>

### NON-PROPERTY TAXES

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A1110	Sales Tax - County Share	9,921,334	9,700,000	9,700,000	10,400,000	10,650,000	10,650,000
A1113	Room Occupancy Tax	28,484	21,000	21,000	25,000	25,000	25,000
A1115	Sales Tax to reduce Town Tax Levy	87,809					
A1140	Emergency Telephone Syst Surcharge	69,822	72,500	72,500	65,000	65,000	65,000
		<b>10,107,449</b>	<b>9,793,500</b>	<b>9,793,500</b>	<b>10,490,000</b>	<b>10,740,000</b>	<b>10,740,000</b>

### DEPARTMENTAL INCOME

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A1210	Probation Fees	4,871	4,000	4,000	4,000	4,000	4,000
A1211	Probation Supervision Fees	13,480	16,000	16,000	16,000	16,000	16,000
A1212	Electronic Monitoring Fees	1,075	5,000	5,000	2,500	2,500	2,500
A1213	Illuminations Workshop	560					
A1214	Urine Screen	579	2,500	2,500	1,500	1,500	1,500
A1230	Treasurer's Fees	59,813	50,000	50,000	52,000	52,000	52,000
A1235	Charges for Tax Adv. & Expense	3,037	7,000	7,000	7,000	7,000	7,000
A1250	Tax Map Fees	30,080	23,000	23,000	25,000	25,000	25,000
A1255	County Clerk Fees	633,062	628,200	628,200	621,500	621,500	621,500
A1260	Civil Service Exam Fees	2,200	2,200	2,200	22,000	2,200	2,200
A1262	Auction Revenue	6,617	10,000	10,000	10,000	10,000	10,000
A1265	County Attorney Fees	135,723	145,372	145,372	150,240	150,240	150,240
A1270	Shared Services (Bldgs & Grounds)	411,943	404,169	404,169	414,757	414,757	414,757
A1271	Shared Services (Equipment Repair)	27,420	50	39,180	50	50	50
A1275	Shared Services (Computer Serv)	75,056	82,100	82,100	112,800	113,300	113,300
A1305	Radio Programming Fees	180	2,200	2,200	1,100	1,100	1,100
A1510	Sheriff Fees	66,726	53,000	53,000	69,600	69,600	69,600
A1511	Lifeline - Public Safety Comm.		10,000	10,000	10,000	10,000	10,000
A1515	Alternative to Incarceration 1% Fee	1,864	2,000	2,000	2,000	2,000	2,000
A1550	Dog Control Fees	8,951	13,000	13,000	19,000	13,000	13,000
A1601	Public Health-Misc.	12,813	6,000	6,000	5,000	5,000	5,000
A1602	Public Health-Medicare	332,670	325,000	325,000	350,000	350,000	350,000
A1603	Public Health-Medicaid	90,775	90,000	90,000	115,000	115,000	115,000
A1604	Public Health-Self Pay	20,587	15,000	15,000	10,000	10,000	10,000
A1605	Public Health-Other Insurance	244,193	220,000	220,000	250,000	250,000	250,000
A1606	Public Health-PHC Program	36,787	16,000	16,000	35,500	35,300	35,300
A1607	Public Health-Environmental	63,000	70,000	70,000	65,000	65,000	65,000
A1620	Mental Health & CSS Fees	1,098,604	1,372,726	1,372,726	1,565,910	1,565,910	1,565,910
A1621	Early Intervention Fees	631,079	570,000	570,000	431,000	431,000	431,000
A1789	Other Transportation Income	8,400	11,000	11,000	11,000	11,000	11,000
A1801	Medical Assistance	233,433	270,000	270,000	270,000	270,000	270,000
A1809	Family Assistance	52,518	85,000	85,000	85,000	85,000	85,000
A1811	Child Support-Incentive Earnings	42,947	38,750	38,750	43,000	43,000	43,000
A1819	Child Care	77,942	80,000	80,000	85,000	85,000	85,000
A1823	Juvenile Delinquent	4,655	22,000	22,000	22,000	22,000	22,000

## Orleans County 2006 Revenue Report

### DEPARTMENTAL INCOME (CONT)

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A1840	Safety Net	116,262	85,000	85,000	95,000	95,000	95,000
A1842	Recovery-Emerg. Aid for Adults	41,494	20,000	20,000	30,000	30,000	30,000
A1848	Burials	8,537		-	-	-	-
A1962	Sealer of Weights & Measures	4,986	9,000	9,000	9,000	9,000	9,000
A1972	Programs for the Aging	57,832	53,697	53,697	54,003	54,003	54,003
A1973	Lifeline-Office for the Aging	70,659	80,000	80,000	80,000	80,000	80,000
A2000	Tourism	23,046	31,000	31,000	23,000	23,000	23,000
A2025	Recreational Facility Charge	37,785	40,000	40,000	40,000	35,000	35,000
A2026	KYC Waterfront			4,500	-	-	-
A2070	Contributions-Private Agencies	22,434	22,555	22,555	23,155	23,155	23,155
		<b>4,816,672</b>	<b>4,992,519</b>	<b>5,036,149</b>	<b>5,238,615</b>	<b>5,208,115</b>	<b>5,208,115</b>

### INTERGOVERNMENTAL CHARGES

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A2189	Housing Misc Fees		17			0	
A2210	Tax & Assessment Services	46,752					
A2215	Election Services	28,541	14,500	14,500	56,100	30,000	30,000
A2260	Police Services	117,058	125,300	125,300	125,300	125,300	125,300
A2264	Jail Facilities	194,709	190,000	190,000	190,000	190,000	190,000
A2265	SSI Bounty	-	1,000	1,000	1,000	1,000	1,000
A2268	Dog Control Services	30,711	35,000	35,000	35,000	41,000	41,000
		<b>417,787</b>	<b>365,800</b>	<b>365,800</b>	<b>407,400</b>	<b>387,300</b>	<b>387,300</b>

### USE OF MONEY AND PROPERTY

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A2401	Interest & Earnings	114,682	120,000	120,000	136,000	136,000	136,000
A2402	Interest Reserve	69	60	60	100	100	100
A2410	Rental of Real Property	23,789	24,030	24,030	24,813	24,813	24,813
A2411	Motor Vehicle Fees	88,039	220,000	220,000	276,000	276,000	276,000
A2450	Commissions	40,118	40,000	40,000	40,000	40,000	40,000
		<b>266,696</b>	<b>404,090</b>	<b>404,090</b>	<b>476,913</b>	<b>476,913</b>	<b>476,913</b>

### PERMITS-FINES-FORFEITURES

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A2590	Pistol Permits	440	1,100	1,100	1,100	1,100	1,100
A2610	Fines & Forfeited Bail	18,200	5,000	5,000	5,000	5,000	5,000
A2611	Handicapped Parking Fines	33	200	200	200	200	200
A2615	Stop DWI Program	68,801	73,208	73,208	65,778	65,778	65,778
		<b>87,474</b>	<b>79,508</b>	<b>79,508</b>	<b>72,078</b>	<b>72,078</b>	<b>72,078</b>

### SALE OF PROPERTY - COMP FOR LOSS

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A2650	Sale of Scrap						
A2655	Minor Sales	-	500	500	500	500	500
A2665	Sale of Equipment	-	25,383	25,383	24,500	24,500	24,500
A2680	Insurance Recoveries	21,147			-	-	-
A2685	Cost Allocation Recovery	87,054	87,054	87,054	115,640	115,640	115,640
A2687	Tobacco Settlement Proceeds	625,763	620,000	620,000	625,000	634,592	634,592
A2690	Other Compensation for Loss	-					
		<b>733,964</b>	<b>732,937</b>	<b>732,937</b>	<b>765,640</b>	<b>775,232</b>	<b>775,232</b>

## Orleans County 2006 Revenue Report

### MISCELLANEOUS

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A2701	Refund Prior Years	388,889	126,800	126,800	125,000	125,000	125,000
A2705	Gifts & Donations	3,629		-	3,000	3,000	3,000
A2706	DARE Donations	771	1,000	1,000	1,000	1,000	1,000
A2720	OTB Distribution of Earnings	33,388	35,000	35,000	35,000	35,000	35,000
A2770	Other Miscellaneous	19,232	25,650	25,650	25,100	25,100	25,100
A2772	Intergovernmental Transfer	1,271,412	-				
		<b>1,717,320</b>	<b>188,450</b>	<b>188,450</b>	<b>189,100</b>	<b>189,100</b>	<b>189,100</b>

### STATE AID

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A3021	NYS Court Aid	99,541	111,709	126,709	125,352	125,352	125,352
A3035	Medical Examiners	6,750	6,750	6,750	7,165	7,165	7,165
A3040	Real Prop. Tax Administration	2,324	2,500	2,500	2,500	2,500	2,500
A3088	Assigned Counsel (Public Def)	4,012	55,000	55,000	137,000	70,000	70,000
A3089	Assigned Counsel (Dist. Atty)	1,307	5,000	5,000	5,000	5,000	5,000
A3096	OO River Feasibility Study			25,000	-	-	-
A3097	NYS Parks Rec. Hist Preservation	-	50,000	50,000	-	-	-
A3264	NYS Lunch Program	846	2,000	2,000	2,000	2,000	2,000
A3277	Education-Handicapped Children	1,285,164	1,285,200	1,285,200	1,511,300	1,392,300	1,392,300
A3301	Expedited Deployment		-	53,583	79,080	79,080	79,080
A3305	Emergency Management	2,000	1,500	1,500	2,000	2,000	2,000
A3309	PSAP State Surcharge-Co. share	28,980	26,312	26,312	25,000	25,000	25,000
A3310	Probation Services	142,831	129,628	129,628	143,986	143,986	143,986
A3311	Alternative to Incarceration	15,400	16,200	16,200	16,200	16,200	16,200
A3313	Operation 360 (State Diversion)	46,072	46,800	46,800	46,800	46,800	46,800
A3315	Navigation Law Enforcement	35,520	18,000	18,000	18,000	18,000	18,000
A3316	Housing Parole Violators	38,022	30,000	30,000	30,000	30,000	30,000
A3325	DCJS DA Salary Subsidy	98,039	111,800	111,800	90,048	90,048	90,048
A3326	Crime Victims Grant	82,167	86,800	86,800	86,800	90,703	90,703
A3329	Byrne Grant-DARE	5,798		-	-	-	-
A3330	Security Costs-Court Reform	163,639	182,000	182,000	190,360	190,360	190,360
A3401	Public Health	641,198	650,000	650,000	650,000	650,000	650,000
A3446	Handicapped Children	1,148	2,500	2,500	2,500	1,500	1,500
A3449	Public Health-Early Intervention	110,444	120,000	120,000	157,000	157,000	157,000
A3450	Public Water Supply	101,000	101,000	101,000	101,000	101,000	101,000
A3472	Special Health Programs-State	131,412	92,945	92,945	108,851	108,851	108,851
A3486	Alcohol Abuse	327,277	310,129	310,129	310,129	310,129	310,129
A3490	Mental Health	20,508	20,692	20,692	19,873	19,873	19,873
A3491	Continuing Treatment-inc. Reinvest.	791,946	858,901	858,901	818,311	818,311	818,311
A3492	Mental Health-ICM	49,499	52,722	52,722	65,763	65,763	65,763
A3493	ARC-Non 620	336,009	396,212	396,212	355,248	355,248	355,248
A3494	ARC-620	56,026	66,548	66,548	28,697	28,697	28,697
A3601	Medical Assistance	377,802	305,000	305,000	230,000	230,000	230,000
A3602	Long Term Care	1,020,148	950,000	950,000	-	-	-
A3609	Family Assistance	380,595	484,375	484,375	484,375	484,375	484,375
A3610	Social Services Administration	736,195	1,147,741	1,147,741	1,343,055	1,343,055	1,343,055
A3611	Food Stamps	226,266	170,000	170,000	180,000	180,000	180,000
A3619	Child Care	342,726	520,000	520,000	485,000	485,000	485,000
A3623	Juvenile Delinquent	8,717	32,000	32,000	32,000	32,000	32,000
A3640	Safety Net	444,335	524,000	524,000	500,000	500,000	500,000
A3642	Emergency Aid Adults	(5,875)	12,500	12,500	12,500	12,500	12,500
A3655	Day Care	117,593	135,000	135,000	135,000	135,000	135,000
A3710	Veteran's Aid	5,000	5,000	5,000	5,000	5,000	5,000
A3715	Tourism-I LOVE NY	56,086	67,624	67,624	58,738	58,548	58,548
A3772	Programs for the Aging	340,555	291,491	331,103	333,384	333,384	333,384
A3820	Youth Programs-YDDP	73,979	71,225	71,225	71,057	71,057	71,057
A3830	Youth Board-SDDP	9,707	9,715	9,715	11,025	11,025	11,025
A3832	Special State Aid	8,299	5,000	5,000	-	-	-
A3902	Planning Studies	40,000	40,000	40,000	-	-	-
A3989	Weights & Measures	2,315	2,014	2,014	2,014	2,014	2,014
		<b>8,809,319</b>	<b>9,611,533</b>	<b>9,744,728</b>	<b>9,019,111</b>	<b>8,835,824</b>	<b>8,835,824</b>

## Orleans County 2006 Revenue Report

### FEDERAL AID

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A4089	Administration of Rent Subsidy	146,479	159,011	159,009	142,971	168,038	168,038
A4097	Federal Highway Scenic Byways	34,360	-	-	-	-	-
A4264	Federal Lunch Program	5,943	5,000	5,000	5,000	5,000	5,000
A4305	Emergency Management	14,613	13,400	13,400	13,400	13,400	13,400
A4306	Emergency Management Grant	5,331	5,000	5,000	-	-	-
A4307	Homeland Security	26,570	-	-	-	-	-
A4308	Homeland Security-Sheriff	15,000	-	-	-	15,000	15,000
A4309	St Homeland Sec. Program-EM	50,000	-	-	-	-	-
A4330	Selt Belt Grant	4,869	20,520	20,520	25,182	25,182	25,182
A4335	K-9 / ERT Grant	1,663	-	-	-	-	-

### FEDERAL AID (CON'T)

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A4385	Disaster Revenue	6,144	-	-	-	-	-
A4401	Public Health-IHAP/Case Managemt.	17,683	17,683	17,683	17,683	17,683	17,683
A4451	Early Intervention Administration	52,533	52,533	52,533	52,923	52,923	52,923
A4472	Spec. Health Programs-Federal	125,662	120,476	120,476	120,476	120,216	120,216
A4489	Bioterrorism Preparedness	99,000	77,000	77,000	75,000	75,000	75,000
A4490	Mental Health - CCSI	-	-	-	20,000	20,000	20,000
A4601	Medical Assistance	152,823	155,000	155,000	117,500	117,500	117,500
A4609	Family Assistance	689,471	750,000	750,000	750,000	750,000	750,000
A4610	Social Services Adm.	2,083,042	2,556,350	2,556,350	2,506,610	2,506,610	2,506,610
A4611	Food Stamp Program	191,031	200,000	200,000	200,000	200,000	200,000
A4619	Child Care	354,181	316,000	316,000	316,000	316,000	316,000
A4640	Safety Net	(298)	10,000	10,000	10,000	10,000	10,000
A4641	HEAP-Fuel Aid Program	1,000,066	500,000	500,000	1,000,000	1,000,000	1,000,000
A4655	Day Care	1,204,367	1,020,000	1,020,000	1,120,000	1,120,000	1,120,000
A4661	Title IV-B Funds	15,849	50,000	50,000	50,000	50,000	50,000
A4772	Programs for the Aging	281,988	276,487	382,487	378,408	378,408	378,408
		<b>6,578,370</b>	<b>6,304,460</b>	<b>6,410,458</b>	<b>6,921,153</b>	<b>6,960,960</b>	<b>6,960,960</b>

### TRANSFERS

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
A5031	Transfer from Solid Waste	37,000	37,000	37,000	37,000	37,000	37,000
		<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>

<b>TOTAL GENERAL FUND REVENUES</b>		<b>41,760,382</b>	<b>33,465,551</b>	<b>33,748,374</b>	<b>34,632,562</b>	<b>34,724,351</b>	<b>34,724,351</b>
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## Orleans County 2006 Revenue Report

### SPECIAL GRANT FUND

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
CD2070	JTPA-County Program	240,995	205,185	205,185	201,475	201,475	201,475
CD2701	Refund Prior Years	19					
CD2401	Interest Earned				24,000	24,000	24,000
CD3790	NYS Monies	16,500	22,582	22,582			
CD4791	Federal Workforce Investment Act	586,460	507,143	507,143	527,519	527,519	527,519
		<b>843,974</b>	<b>734,910</b>	<b>734,910</b>	<b>752,994</b>	<b>752,994</b>	<b>752,994</b>

### SOLID WASTE FUND

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
CL1090	Interest & Penalties	13,221	14,000	14,000	14,000	14,000	14,000
CL1289	Administration Fees	27,433	28,994	28,994	28,994	28,994	28,994
CL2130	Solid Waste/Recycling Fees	1,991,954	1,940,494	1,940,494	1,940,494	1,940,494	1,940,494
CL2401	Interest Earned	19,111	18,000	18,000	18,000	18,000	18,000
CL2651	Sale of Refuse for Recycling	878					
		<b>2,052,596</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>	<b>2,001,488</b>

### COUNTY ROAD FUND

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
D1001	Real Property Taxes	1,897,718					
D2401	Interest Earned	1,190	1,000	1,000	1,500	1,700	1,700
D2650	Sale of Scrap	415	250	250	250	250	250
D2655	Minor Sales	4,889	12,000	12,000	6,000	6,000	6,000
D2665	Sale of Equipment						
D2680	Insurance Recoveries						
D2701	Refund Prior Years	140					
D2770	Miscellaneous						
D3501	Consolidated Highway Aid	964,723	821,247	821,247	841,625	841,625	841,625
D3503	Highway Bridge Revenue				1,016,650	1,016,650	1,016,650
D4385	Disaster Revenue	21,935		-	-	-	-
		<b>2,891,009</b>	<b>834,497</b>	<b>834,497</b>	<b>1,866,025</b>	<b>1,866,225</b>	<b>1,866,225</b>

## Orleans County 2006 Revenue Report

### MACHINERY FUND

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
DM1001	Real Property Taxes	107,444					
DM1270	Shared Service Charge	66,699	82,484	82,484	65,130	65,130	65,130
DM2300	Service to Other Governments	39,896	30,000	30,000	45,000	45,000	45,000
DM2333	Other Gov't-Fuel Farm	417,450	427,603	427,603	757,252	757,252	757,252
DM2401	Interest Earned	2,377	2,000	2,000	2,000	2,000	2,000
DM2650	Sale of Scrap						
DM2655	Minor Sales						
DM2665	Sale of Equipment	2,004	-	-	-	5,000	5,000
DM2680	Insurance Recoveries						
DM2701	Refund Prior Years						
DM2822	Revenue from County Road	291,233	289,700	289,700	290,000	290,000	290,000
DM3501	Consolidated Highway Aid						
DM5031	Transfer from Road	25,000					
DM3502	Transfer from Machine Fund Reserve	-	87,000	-	-	-	-
		<b>952,103</b>	<b>918,787</b>	<b>831,787</b>	<b>1,159,382</b>	<b>1,164,382</b>	<b>1,164,382</b>

### NURSING HOME

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
EH1650	Intergovernmental Transfer	254,284	50,000	50,000	50,000	50,000	50,000
EH1801	Medicaid	4,148,622	4,739,357	4,739,357	4,223,218	4,223,218	4,223,218
EH1830	Private Pay	1,212,996	1,442,480	1,443,480	1,548,330	1,548,330	1,548,330
EH1831	Private Pay Respite	5,295					
EH1870	Medicare	546,512	765,582	765,582	938,793	938,793	938,793
EH2401	Meal Sales	3,688	2,600	2,600	2,600	2,600	2,600
EH2401	Interest Earned	764	10	10	10	10	10
EH2402	Interest Reserve	10,685	3,000	3,000	1,500	1,500	1,500
EH2410	M. L. R.	120,000	126,315	126,315	133,664	133,664	133,664
EH2701	Refund Prior Years	58,382			50,000	50,000	50,000
EH2770	Other Revenue	131,735	91,865	91,865	216,865	216,865	216,865
EH5032	Transfer from Savings	-	-	-	-	-	-
		<b>6,492,962</b>	<b>7,221,209</b>	<b>7,222,209</b>	<b>7,164,980</b>	<b>7,164,980</b>	<b>7,164,980</b>

### SELF INSURANCE FUND

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
S2222	Assessments	476,152	1,144,884	1,144,884	1,161,558	505,169	505,169
S2401	Interest Earnings	-					
S2402	Interest Reserve	13,267	6,000	6,000	8,000	8,000	8,000
S2701	Refund Prior Years	48,516	25,000	25,000	25,000	25,000	25,000
S2770	Other Unclassified Revenues	61					
S5031	Transfer from Co. Departments	412,101	-	-		656,389	656,389
		<b>950,096</b>	<b>1,175,884</b>	<b>1,175,884</b>	<b>1,194,558</b>	<b>1,194,558</b>	<b>1,194,558</b>

### DEBT SERVICE FUND (LONG TERM)

Acct. #	Description	Actual 2004	Budget 2005	Modified 05	Requested	Recommend	Adopted
V1001	Real Property Taxes	666,380					
V2401	Interest Earned	1,625	1,500	1,500	2,000	2,000	2,000
V2803	Revenue from COB Departments	34,725	33,120	33,120	31,560	31,560	31,560
V3021	NYS Court Aid	46,956	46,803	46,803	43,243	43,243	43,243
V5050	Transfer from Mach Fund-Fuel Farm	31,125	29,950	29,950	28,750	28,750	28,750
		<b>780,811</b>	<b>111,373</b>	<b>111,373</b>	<b>105,553</b>	<b>105,553</b>	<b>105,553</b>

### GRAND TOTAL REVENUES

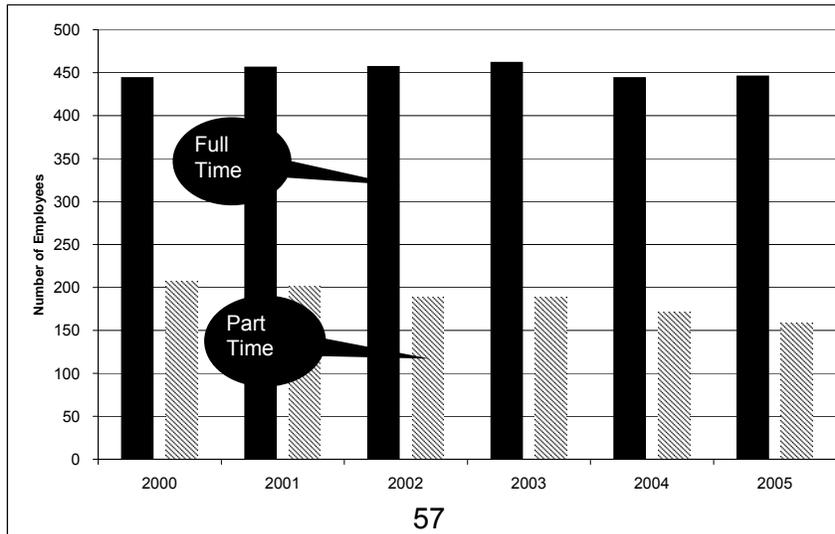
<b>ALL FUNDS</b>	<b>56,723,934</b>	<b>46,463,699</b>	<b>46,660,522</b>	<b>48,877,542</b>	<b>48,974,531</b>	<b>48,974,531</b>
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## 2006 Capital Plan

Account	Description	Cost	Revenue	County Cost	Budget Comm. Recommend
<b>A1620</b>	<b>Buildings &amp; Grounds</b>				
	.270 Replace Supt. Truck	24,000	0	24,000	16,000
	.270 4wd Compact Tractor	16,000	12,000	4,000	4,000
	.270 Replace Carpeting	6,000	0	6,000	4,000
	<b>DEPT. TOTAL</b>	<b>46,000</b>	<b>12,000</b>	<b>34,000</b>	<b>24,000</b>
<b>A1680</b>	<b>Computer Services</b>				
	.270 Storm Windows	5,000	-	5,000	-
	.270 Upgrade Antivirus Software	12,000	0	12,000	12,000
	.270 Baseboard Heating Fans	9,200	0	9,200	5,000
	<b>DEPT. TOTAL</b>	<b>26,200</b>	<b>0</b>	<b>26,200</b>	<b>17,000</b>
<b>A6010</b>	<b>Dept. of Social Services</b>				
	.270 Replace Computers	15,000	11,250	3,750	3,750
	<b>DEPT. TOTAL</b>	<b>15,000</b>	<b>11,250</b>	<b>3,750</b>	<b>3,750</b>
<b>A3640</b>	<b>Emergency Management</b>				
	.270 Improve Pole Barn	10,000	-	10,000	0
	.270 Vehicle Lease	5,834	0	5,834	5,834
	<b>DEPT. TOTAL</b>	<b>15,834</b>	<b>0</b>	<b>15,834</b>	<b>5,834</b>
<b>DM5130</b>	<b>Highway Dept.</b>				
	.270 Replace 1989 Pick up	25,000	0	25,000	20,000
	.270 Replace 6 wheel Dump	40,000	5,000	35,000	19,000
<b>D5112</b>	.470 Replace Bridge Eagle Hrb	762,000	607,000	155,000	155,000
	.470 Pave Countywide	750,000	591,625	0	0
	.470 Pave 279, Rt 104 to Waterpt	250,000	250,000	0	0
	<b>DEPT. TOTAL</b>	<b>1,827,000</b>	<b>1,453,625</b>	<b>215,000</b>	<b>194,000</b>
<b>A3110</b>	<b>Sheriff's Department</b>				
	.270 Replace 4 Patrol Vehicles	95,000	20,000	75,000	50,000
	<b>DEPT. TOTAL</b>	<b>95,000</b>	<b>20,000</b>	<b>75,000</b>	<b>50,000</b>
	<b>2006 TOTALS</b>	<b>2,025,034</b>	<b>1,496,875</b>	<b>369,784</b>	<b>294,584</b>

### Orleans County Permanent Position Count

Department	Full Time Positions					Change	Part Time Positions					Change	FTE
	2001	2002	2003	2004	2005		2001	2002	2003	2004	2005		
Legislature	7	7	7	7	7								7.0
Chief Administrative Officer	2.0	2.0	2.0	1.0	1.0				1.0	1.0			2.0
Clerk of Legislature	2.0	2.0	2.0	2.0	2.0		2.0	1.0	1.0	1.0	1		2.0
District Attorney	3.0	3.0	3.0	3.0	3.0		3.0	3.0	3.0	3.0			4.8
Public Defender	1.0	1.0	1.0	1.0	1.0		4.0	4.0	4.0	4.0			3.6
Coroners							4.0	4.0	4.0	4.0			0.0
Treasurer	5.0	5.0	5.0	5.0	5.0		1.0	1.0	1.0	1.0			5.4
Real Property	2.0	2.0	2.0	2.0	2.0		1.0						2.0
County Clerk	12.0	12.0	13.0	12.0	12.0				1.0		-1		12.0
County Attorney							3.0	3.0	3.0	3.0			1.8
Personnel & Self Insurance	3.0	3.0	3.0	3.0	3.0		2.0	1.0	1.0	1.0			2.5
Risk Management							1.0	1.0	1.0	1.0			0.1
Elections	2.0	2.0	2.0	2.0	2.0		8.0	8.0	8.0	8.0			3.0
Records Management	0.2	1.0	1.0	1.0	1.0								0.2
Buildings & Grounds	16.0	16.0	16.0	15.0	15.0		1.0	1.0	1.0	2.0	2.0		16.4
Computer Services	2.0	2.0	2.0	2.0	2.0								2.0
Sheriff	31.0	31.0	34.0	33.0	33.0		26.0	19.0	20.0	17.0	17.0		36.1
Public Safety Communication	9.0	9.0	9.0	9.0	9.0		5.0	5.0	5.0	5.0	5.0		10.2
Probation	20.0	17.0	17.0	14.0	14.0								17.0
Jail	34.0	34.0	37.0	34.0	34.0		17.0	17.0	16.0	13.0	13.0		40.4
Crime Victims	2.0	2.0	2.0	2.0	2.0				1.0				2.5
Control of Animals	1.0	1.0	1.0	1.0	1.0		2.0	2.0	2.0	2.0			1.1
Emergency Management	2.0	2.0	2.0	2.0	2.0		8.0	8.0	9.0	9.0	9.0		2.1
Public Health	35.0	36.0	36.0	35.0	35.0		14.0	9.0	9.0	5.0	5.0		37.4
Mental Health	35.0	38.0	36.0	33.0	35.0	2	2.0	2.0	2.0	1.0	1.0		39.0
Social Services	86.0	85.0	82.0	81.0	82.0	1	2.0	2.0	3.0	3.0	3.0		85.6
Veterans	2.0	2.0	2.0	2.0	2.0								2.0
Weights & Measures	1.0	1.0	1.0	1.0	1.0								0.7
Aging	7.0	7.0	8.0	7.0	7.0		10.0	12.0	9.0	8.0	8.0		12.7
Marine Park							1.0	1.0	1.0	1.0	1.0		0.1
Youth										1.0	1.0		
Historian							1.0	1.0	1.0	1.0	1.0		0.4
Planning	4.0	4.0	4.0	3.0	3.0				1.0	1.0			4.0
Housing	3.0	3.0	3.0	3.0	3.0								3.0
Job Development	13.0	13.0	12.0	11.0	10.0	-1							13.0
Nursing Home	89.0	90.0	94.0	97.0	97.0		81.0	82.0	82.0	75.0	62.0	-13	144.1
Highway	<u>25.0</u>	<u>24.0</u>	<u>23.0</u>	<u>20.0</u>	<u>20.0</u>		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				24.5
<b>Totals:</b>	<b>456</b>	<b>457</b>	<b>462</b>	<b>444</b>	<b>446</b>	<b>2</b>	<b>201</b>	<b>189</b>	<b>189</b>	<b>171</b>	<b>158</b>	<b>-13</b>	<b>541</b>
Annual Change	10.2	0.8	5.0	-18.0	2.0		-6.0	-12.0		-18.0	-13.0		



**STATEMENT OF LONG TERM DEBT  
AS OF DECEMBER 2005**

<u>TYPE</u>	<u>ISSUE</u>	<u>MATURITY</u>	<u>INTEREST</u>	<u>OUTSTANDING</u>	<u>DUE 2005</u>	
	<u>DATE</u>	<u>DATE</u>	<u>RATE</u>	<u>DEBT</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>
<b>SERIAL BONDS:</b>						
COUNTY BRIDGES	11/15/1989	09/15/2008	6.50%	\$525,000.00	\$175,000.00	\$34,125.00
FUEL FARM	09/15/1993	09/15/2008	4.80%	\$75,000.00	\$25,000.00	\$3,750.00
HEATING SYSTEM	11/01/1996	11/01/2006	5.20%	\$30,000.00	\$30,000.00	\$1,560.00
PUBLIC SAFETY SERIES A	04/15/1999	09/15/2012	4.60%	\$285,000.00	\$35,000.00	\$13,110.00
P.S. SERIES B/FIRE TOWER	04/15/1999	04/15/2015	4.40%	\$1,385,000.00	\$115,000.00	\$59,435.00
COURTHOUSE SQUARE	06/05/2001	12/15/2020	4.50%	<u>\$2,795,000.00</u>	<u>\$135,000.00</u>	<u>\$131,040.00</u>
<b>GRAND TOTALS</b>				\$5,095,000.00	\$515,000.00	\$243,020.00
<b>NURSING HOME</b>						
<b>SERIAL BONDS:</b>						
HOME RECONSTRUCTION	04/01/1994	04/01/2014	5.60%	<u>\$1,250,000.00</u>	<u>\$125,000.00</u>	<u>\$66,500.00</u>
<b>GRAND TOTALS</b>				\$1,250,000.00	\$125,000.00	\$66,500.00
<b>JOINT ACTIVITY</b>	06/06/2002	06/06/2012	3.00%	<u>\$210,000.00</u>	<u>\$30,000.00</u>	<u>\$6,562.50</u>
<b>GRAND TOTALS</b>				\$210,000.00	\$30,000.00	\$6,562.50

**CONSTITUTIONAL MARGINS AND LIMITS**

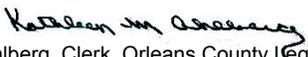
CONSTITUTIONAL TAX MARGIN	\$8,808,593
CONSTITUTIONAL TAX LIMIT	\$19,443,810
CONSTITUTIONAL DEBT LIMIT	\$90,737,782

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Certification of the 2006 County Budget

I, Kathleen M. Ahlberg, Clerk of the Orleans County Legislature, hereby certifies that the Orleans County Legislature adopted the 2006 County Budget by resolution number 424-1205 dated December 7, 2005

  
 Kathleen M. Ahlberg, Clerk, Orleans County Legislature

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**PROCEEDINGS**  
**of the**  
**Orleans County Legislature**  
**2006**



**PROCEEDINGS**  
**of the**  
**LEGISLATURE**  
**of**  
**ORLEANS COUNTY**

**2006**

Donald J. Allport  
George R. Bower  
David B. Callard  
William H. Eick  
John W. Beedon  
Henry Smith, Jr.  
Kenneth E. Rush

Member at Large  
Member at Large  
Member at Large  
District No. 1  
District No. 2  
District No. 3  
District No. 4

George R. Bower  
Kenneth E. Rush  
Charles H. Nesbitt, Jr.  
Kathleen M. Ahlberg (Retired)  
Nadine P. Hanlon  
Joan Kusnierczak  
Jacqueline Tarricone

Chairman  
Vice-Chairman  
Chief Administrative Officer  
Clerk of Legislature  
Clerk of Legislature  
Deputy Clerk of the Legislature  
Secretary

By Order  
of the  
Legislature

COUNTY OF ORLEANS)

ss:

STATE OF NEW YORK)

I hereby certify that the following Proceedings of the Legislature of Orleans County by the authority of said Legislature are a true statement of the record of such proceedings as filed in this office.

Nadine P. Hanlon  
Clerk of the Legislature

**ORGANIZATIONAL MEETING**  
**JANUARY 5, 2006**

The Clerk of the Legislature called the meeting to order at 4:30 p.m.

Legislator Beedon offered a prayer, which was followed by the pledge to the flag. After the Clerk called the roll, the floor was opened for nominations for a temporary chairman. Legislator Bower nominated Legislator Kenneth Rush; second by Legislator Beedon. Being no further nominations, a vote was taken with all in favor of Legislator Rush being temporary chairman.

Temporary Chairman Rush opened the floor for nominations for a permanent chairman. Legislator Smith nominated George Bower, saying "I, Henry Smith Jr., Orleans County Legislator, District 3, representing the great towns of Albion and Gaines would like to nominate the gentleman from Holley, N.Y., George R. Bower, Orleans County Legislator At Large, to be the chairman for the years 2006 and 2007". Legislator Rush seconded the motion, saying, "George, I know you have put in 16 years of service for Orleans County and I congratulate you." All in favor of the nomination of George R. Bower for Chairman of the Orleans County Legislature.

Chairman Bower thanked the Legislators for their vote of confidence to lead this body. It is a humbling experience. He thanked everyone for being here. Chairman Bower said he views this job as chairman as one who will move things forward and not rule from an elevated position. He said "the past few days I have been told of the many challenges we face, I instead view these as opportunities to serve the people of Orleans County, and we will serve the people of Orleans County as a body of legislators, we not I. We have only started the Nursing Home project, but most of the work is yet to be done. We must look at the jail. We must look at the animal shelter. Acting, not reacting, will best serve the good people of this county. This will be a we Legislature, and to help me never forget this view, I had Buildings and Grounds remove both reserved signs for Chairman from the parking lots and replace them with reserved signs for legislators, so every time I drive into that spot it is going to remind me that this is truly a team effort, and to a lesser extent, all the other legislators. One last thing. Everyone who attends our meeting that wishes to speak will be allowed to speak, and, furthermore, we will listen. Thank you very much".

Chairman Bower said he will now receive nominations for vice-chairman. Legislator Beedon nominated Legislator Kenneth Rush; saying that for the past two terms, Ken has served as vice-chairman and he has served the county well. Whenever the chairman goes away, there seems to be a disaster, and Ken comes through and does a great job of guiding the county through those disasters. Ken is always available and will make a great vice-chairman. Legislator Callard seconded the nomination. Legislator Callard said Ken has done a marvelous job and adds so much to the legislative body. Should you not be able to attend a meeting, he will fill your shoes well. Legislator Callard said he is pleased to second the nomination for Legislator Rush as vice-chairman. All in favor. Legislator Rush thanked the board for the nomination. He said this will be his seventh year on this board and he appreciates the support.

Chairman Bower said the members of the Legislature met to decide who would best fit the committees to represent the people in our county.

The following resolutions were then presented:

#### RESOLUTION NO. 1-106

#### APPOINTING CLERK OF THE LEGISLATURE

RESOLVED, that Kathleen M. Ahlberg be appointed Clerk of the Legislature to serve during the pleasure of the Legislature, at grade 5, step 9 of the Management Salary Schedule.

Moved, Rush; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 2-106

#### APPOINTING COUNTY ATTORNEY

RESOLVED, that David C. Schubel be appointed County Attorney to act as the Attorney for the Orleans County Legislature, the County of Orleans, and the County Officers, for a term of two years with salary set at Grade 11, Step 9 of the Management Salary Schedule; and, that in addition thereto, the reasonable disbursements and expenses of the County Attorney incurred in the conduct of County business shall be paid upon the usual monthly vouchers to be audited by this County Legislature.

Moved, Rush, second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 3-106

FIXING COMPENSATION OF LEGISLATORS

RESOLVED, that pursuant to provisions of Section 200 of County Law, effective January 1, 2006, the compensation of each Legislator payable by the County of Orleans shall be annual salary, with the Chairman's salary to be \$16,439.00, and each other member to receive \$10,959.00 in lieu of all other compensation for both meetings and committee work, payable in bi-weekly installments in the same manner as other county salaries are paid; and be it

FURTHER RESOLVED, that each Legislator shall also receive from the County, travel allowance and expenses in the performance of his duties in attending meetings, committee work and other duties committed to him, at the rate of 1 cent per mile less than the IRS rate in effect for each calendar year per mile for the miles actually traveled by the most usual route in going and returning between his residence to the place of the performance of each duty; and be it

FURTHER RESOLVED, that in performing duties assigned or committed to him outside the County, each Legislator shall receive from the County his actual expenses and if he furnishes his personal automobile for such travel shall receive, therefore, mileage at the rate of 1 cent per mile less than the IRS rate in effect for each calendar year per mile for the miles actually traveled by the most usual route in going and returning between his residence and place of such assignment; such expenses and mileage shall be audited by the Legislature upon the usual voucher thereof, and paid as are other County charges; and be it

FURTHER RESOLVED, that each Legislator shall be entitled to fringe benefits as currently prescribed by the Management Compensation Plan; and be it

FURTHER RESOLVED, that Legislators are not allowed expenses for meals between Conference Sessions and Legislature Meetings.

Moved, Rush second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 4-106

DESIGNATING NEWSPAPERS

WHEREAS, the Republican members of this County Legislature have filed a certificate designating the Medina Journal Register to publish the Concurrent Resolutions for 2006, the Tax Redemption Notices for 2006 the Official Canvas for 2005 and the Election Notices for 2006, be it

RESOLVED, that the County Legislature approves of such designations and hereby designates the Medina Journal-Register, Inc. to publish the Concurrent Resolutions for 2006, the Tax Redemption Notices for 2006; the Official Canvas for 2005 and the Election Notices for 2006; and be it

FURTHER RESOLVED, that pursuant to Section 214 of County Law, if there are no representatives of one of the two principal political parties among the body, the last newspaper designated by the members of such party shall be deemed duly designated, and be it

FURTHER RESOLVED, that the Batavia Daily News remains as an officially designated newspaper of Orleans County.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 5-106

DESIGNATING MAJORITY LEADER OF THE LEGISLATURE

RESOLVED, that John W. Beedon is hereby designated by the Republicans as Majority Leader of the Legislature.

Moved, Rush, second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

Chairman Bower said resolution number 6 had been put on the agenda in error and is scratched.

Legislator Rush motioned to add a resolution to the agenda; second by Legislator Allport. The following resolution was then adopted:

RESOLUTION NO. 6-106

AUTHORIZING OUT OF STATE TRAVEL FOR MENTAL HEALTH EMPLOYEE

RESOLVED, that this Legislature authorizes Kristine Gers, Supportive Case Manager in the Mental Health Department, to transport a client to the Bradford Recovery Systems in Bradford, Pa. on January 5, 2006 at an estimated cost of \$110.49.

Moved, Allport, second; Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon motioned for an executive session to discuss contract negotiations; second by Legislator Rush. All in favor.

After the executive session, Legislator Callard motioned to adjourn; second by Legislator Beedon. Meeting adjourned at 5:05 pm.

**LEGISLATURE MEETING**

January 11, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: 2005 Annual Report from Cornell Cooperative Extension, Orleans County Marine Park 2005 Annual Report, Announcement of Agricultural and Farmland Protection Board meeting, Notice of Supervisors and Legislators Association meeting.

During open discussion Legislator Beedon motioned to waive the rules to add a resolution to today's agenda; second by Legislator Rush. Chairman Bower asked Susan Heard, County Treasurer, to give a brief insight on her office to let the new board members know what to expect. Mrs. Heard said she distributes a cash flow chart to show where we stand, usually the first meeting of the month she furnishes this for the month before. January is a little difficult, because we are still trying to end 2005. She said she usually gives a report on the sales tax at this meeting. She does not yet have the final 2005 figure; she has to wait for a check that comes this Friday. Mrs. Heard said hopefully she will get that information to Chuck Nesbitt to include in the weekly newsletter. Medicaid weekly shares have

now been capped, so instead of the fluctuation we have seen over the last two years, we will know exactly what it is going to be. Chairman Bower asked if that would help the cash flow. Mrs. Heard said yes, because she will know what to expect. She said, other than that, we are swamped with payroll changes; it is a busy time of year in the Treasurer's Office.

The following resolutions were then adopted:

#### RESOLUTION NO. 7-106

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 8468 through 8652, and totaling \$229,305.24 be paid, and claims against the Self-Insurance fund, represented by checks numbered 0 through 0, and totaling \$0 be paid, and claims against the Nursing Home, represented by checks numbered 29617 and 29644 and 32506 through 32511 and totaling \$191,970.28, and claims against the Job Development Agency represented by checks 3210 through 3212 and totaling \$2,518.46 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 8-106

#### APPROVING AGREEMENT WITH STATE EMERGENCY MANAGEMENT OFFICE AND SETTING UP NEW MONIES FOR FUNDING OF A COUNTYWIDE HAZARD MITIGATION PLAN

WHEREAS, the Orleans County Planning & Development Department applied for a FEMA grant to prepare a Countywide Multi-jurisdictional Multi-hazard Mitigation Plan pursuant to 44 CFR Part 201 implementing the Disaster Mitigation Act of 2000; and

WHEREAS, on November 7, 2005, the New York State Emergency Management Office (SEMO) notified Orleans County of FEMA approval of the sub-grant planning application in the amount of \$45,000; now, therefore, be it

RESOLVED, that this Legislature hereby accepts the sub-grant of \$45,000 and approves the agreement with SEMO to cover the costs of consulting services to prepare the Mitigation Plan; and be it

FURTHER RESOLVED, that this Legislature hereby authorizes the Chairman of the Legislature to sign said agreement; and be it

FURTHER RESOLVED, that this Legislature hereby authorizes and directs the Treasurer to set up new monies in the Planning & Development Department Account as follows:

<u>Revenue</u>	<u>Appropriations</u>
A3920	8020.486 – Special Grant
\$45,000	\$45,000

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 9-106

#### AUTHORIZING COUNTY TREASURER TO MAKE YEAR END ADJUSTMENTS FOR YEAR ENDING DECEMBER 31, 2005

WHEREAS, the independent auditors have recommended that the County Treasurer request a “blanket resolution” to allow for any budget adjustments that may be required at year end, be it

RESOLVED, that this Legislature authorizes the Treasurer to make the necessary budget adjustment and inter-fund transfers, and furnish copy of said adjustment to the Clerk of the Legislature when completed.

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 10-106

AMENDING RESOLUTION NUMBER 489-1205 REGARDING  
CREATION OF POSITION IN COMPUTER SERVICES  
DEPARTMENT

RESOLVED, that this Legislature amends resolution number 489-1205 which created a position in the Computer Services Department to create the position effective January 1, 2006, rather than January 11, 2006.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 11-106

AMENDING RESOLUTION NUMBER 467-1205 REGARDING  
SALARY INCREASES FOR MANAGEMENT AND CERTAIN PART-  
TIME AND UNCLASSIFIED EMPLOYEES

RESOLVED, that resolution number 467-1205 is amended to include the title of Deputy Director of Emergency Management as a part-time employee with an annual salary of \$834, and the part-time position of Youth Bureau Director is to be paid at \$19.16 per hour, and be it

FURTHER RESOLVED, that the annual salary for the Computer Services Director for 2006 is \$61,640.00.

Moved, Callard; second; Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 12-106

AUTHORIZING FILLING OF VACANCY IN THE MENTAL HEALTH  
DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Staff Social Worker position in the Mental Health Department at grade 22 of the CSEA salary schedule.

Moved, Allport; second; Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution to create a position in the Job Development Office; second by Legislator Smith. Legislator Beedon said the Social Services Commissioner and Director of Job Development had attended a conference session and spoke about applying for a grant for \$78,933, to fund this position, which helps keep kids at risk in school. Legislator Beedon said that he and Legislator Smith have made it clear that this position will be funded as long as the grant continues to come in from the state. The following resolution was then adopted:

RESOLUTION NO. 13-106

AUTHORIZING CREATION AND FILLING OF POSITION IN JOB DEVELOPMENT OFFICE

WHEREAS, the Orleans County Department of Social Services received permission to apply for a Youth Engagement Services Grant from the State, and

WHEREAS, the Department has received approval from the State to implement this Program, and

WHEREAS, the Department has agreed to contract this Grant to the Orleans County Job Development Agency, be it

RESOLVED, that this Legislature authorizes the creation and the filling of this newly created position in the Job Development Agency in order to implement this grant, at no cost to the County.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 14-106

APPROVING THE OFFICIAL UNDERTAKING OF PUBLIC EMPLOYEES FIDELITY (BLANKET) BOND FOR GENESEE/FINGER LAKES REGIONAL PLANNING COUNCIL

WHEREAS, the County of Orleans has appropriated the sum of \$6,647 as its share of the year 2006 operating funds of the Genesee Finger Lakes Regional Planning Council, and

WHEREAS, pursuant to Section 119-00 of the General Municipal Law of the State of New York, the County is authorized to provide for the payment of such appropriations to an officer of the agency designated by the agency to receive such monies provided that such officer shall have executed an official undertaking approved by the governing body of the County; and

WHEREAS, the Genesee/Finger Lakes Regional Planning Council has designated David Zorn, Director of the Council, as the officer to receive payments of such monies; and

WHEREAS, the Genesee/Finger Lakes Regional Planning Council has secured a Public Employees Fidelity (Blanket) Bond, issued by National Grange Mutual Insurance Company, providing faithful performance blanket bond coverage for officers and employees of the Council in the amount of \$220,000.00; now, therefore, be it

RESOLVED, that the Orleans County Legislature hereby approves such bond as the official undertaking required pursuant to Section 119-00 of the General Municipal Law.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard tabled a resolution to adopt a local law regarding salaries of various employees appointed or elected for a definite term. The following resolutions were then adopted:

#### RESOLUTION NO. 15-106

#### APPOINTING MEMBERS TO THE COMMUNITY ACTION BOARD

RESOLVED, that this Legislature appoints the following members to the Orleans Community Action Committee Board, with terms ending December 31, 2006.

<u>Name</u>	<u>Represents</u>
Francis Nayman	David Callard
Ashley Ward	George Bower
Michael Paduchak	Kenneth Rush
Henry Smith, Jr.	Henry Smith, Jr.
Sue Baker	William Eick

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 16-106

APPOINTING REPRESENTATIVES TO THE GENESEE FINGER  
LAKES REGIONAL PLANNING COUNCIL

RESOLVED, that this Legislature appoints William H. Eick and Kenneth E. Rush as alternate legislative representatives to the Genesee Finger Lakes Regional Planning Council, for a 2-year term ending December 31, 2007.

Moved, Eick; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 17-106

APPOINTING MEMBERS TO THE SOIL AND WATER DISTRICT  
BOARD

RESOLVED, that this Legislature approves the following appointments to the Soil and Water District Board:

<u>Name</u>	<u>Representation</u>	<u>Term</u>
James Neal	Farm Bureau	1/1/06 – 12/31/08
William H. Eick	Legislature	1/1/06 – 12/31/07
Kenneth E. Rush	Legislature	1/1/06 – 12/31/07

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution setting the Legislature meeting schedule for 2006; second by Legislator Beedon. Legislator Beedon said he likes this resolution because the time of the second meeting of the month makes it easier for working people of the community to attend. It is a good way to improve communications. The following resolution was then adopted:

RESOLUTION NO. 18-106

SETTING LEGISLATURE MEETING SCHEDULE FOR 2006

RESOLVED, that the regular meetings of the Orleans County Legislature will be held on the second and fourth Wednesday of each month; the first meeting of the month to begin at 4:30 PM and the second meeting of the month will begin at 6:30 PM.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard presented a resolution to create a position in the Personnel Department; second by Legislator Allport. Legislator Callard motioned to amend the resolution to make this a temporary position through December 31, 2006; second by Legislator Allport. The following resolutions were then adopted:

RESOLUTION NO. 19-106

AUTHORIZING CREATION AND FILLING OF TEMPORARY POSITION IN PERSONNEL DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a temporary, part-time Secretary I position in the Personnel Department at grade 1, step 1 of the Management Salary Schedule, effective through December 31, 2006, and be it

FURTHER RESOLVED, that this Legislature authorizes the filing of this newly created, vacant position.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 20-106

AUTHORIZING PURCHASES FROM STOP-DWI 2005 BUDGET

RESOLVED, that this Legislature authorizes the following purchases to be made from account 3315.250 – Stop DWI, other equipment, to be paid from the 2005 budget:

Computer workstation and monitor for the Medina Village Police Department, to be purchased from Integrated Systems at a total cost of \$1,198.00.

VHS Player Recorder for the District Attorney to be purchased from EOS Trading, at a cost of \$421.24

Printer and paper shredder for the District Attorney to be purchased from Staples Business Advantage, at a total cost of \$849.07

DVD/Recorder for the District Attorney to be purchased from Zip Zoom Fly, at a cost of \$129.99

Laptop for the Holley Police Department to be purchased from Bob Johnson's Computer Stuff at a cost of \$999

Chargers, Intoxlyzer and disposable mouthpieces for the Medina Police Department, to be purchased from Galls at a total cost of \$724.96

Microsoft Windows Server and Digital Camera for the Holley Police Department to be purchased from Comp USA, at a total cost of \$993.00

Digital Power Magazine, Attachment clip, air cartridge to be purchased from Taser International at a total cost of \$988.70

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 21-106

#### AUTHORIZING CREATION AND FILLING OF TEMPORARY POSITION IN REAL PROPERTY TAX SERVICES OFFICE

WHEREAS, the Senior Clerk in the Real Property Tax Services office will be on paid leave beginning January 16, 2006 through April 1, 2006, be it

RESOLVED, that this Legislature authorizes the creation and filling of a temporary Senior Clerk position in the Real Property Tax Services office, effective January 16, 2006 through approximately April 1, 2006, at grade 10, step 1 of the CSEA Salary Schedule; position to be abolished upon the return of the Senior Clerk on leave.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 22-106

AUTHORIZING PAYMENT OF EXPENSES FOR TOURISM SHOWS

RESOLVED, that this Legislature authorizes payment of approximately \$1,973 for expenses for Mike Waterhouse and Tom Danaher to attend the Garden State Outdoor Sportsmen Show in Edison, New Jersey from January 11, 2006 through January 16, 2006, and the Allegheny Sports and Outdoor Show in Monroeville, Pa. from February 2, 2006 through February 29, 2006, at an approximate cost of \$1714.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 23-106

APPROVING APPOINTMENT TO PUBLIC HEALTH BOARD

RESOLVED, that this Legislature approves the re-appointment of Nancy Ann Ciavarrì to the Orleans County Board of Health; term effective January 1, 2006 through December 31, 2012.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard presented a resolution approving an agreement with NYS Department of State for grant monies for KVS software upgrades; second by Legislator Eick. Mr. Nesbitt explained that this is for the upgrades discussed last year. The KVS system that we currently have at the Treasurer's Office is the oldest system that they still service. This grant money will provide for new server workstations, software upgrades and licenses. It will give us a lot of capabilities that we do not have right now. The following resolutions were then adopted:

RESOLUTION NO. 24-106

APPROVING AGREEMENT WITH NEW YORK STATE  
DEPARTMENT OF STATE FOR ACCEPTANCE OF GRANT MONIES

TO BE USED FOR KVS SOFTWARE UPGRADES AND HARDWARE  
AND SETTING UP NEW MONIES IN TREASURER'S BUDGET

RESOLVED, that this Legislature approves an agreement with the New York State Department of State for the acceptance of \$32,000 to be used for costs associated with KVS software upgrades and hardware, and be it

FURTHER RESOLVED, that this Legislature authorizes the setting up of new monies in the Treasurer's budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A3037 Financial MLI Grant \$32,000	1325.486 Treasurer, Special Grants \$32,000

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 25-106

AUTHORIZING CHIEF ADMINISTRATIVE OFFICER TO ISSUE  
REQUESTS FOR PROPOSALS FOR TELECOMMUNICATIONS  
SERVICE AND EQUIPMENT

RESOLVED, that this Legislature authorizes the Chief Administrative Officer to issue requests for proposals for telecommunications service and equipment for telephone service for various county departments.

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 26-106

APPROVING AGREEMENT WITH ICS FOR PURCHASE OF  
TELECOMMUNICATIONS EQUIPMENT

RESOLVED, that this Legislature approves an agreement with ICS for the purchase of telecommunications equipment to be used for telephones in the county administration building, at a cost of \$16,863, with an additional approximate cost of \$1,000 for additional labor after installation.

Moved, Rush; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 27-106

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND  
VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Department of Social Services:

Job Development Agency, Albion, NY for the administration of the employment and training program for public assistance recipients; to be effective January 1, 2006 through December 31, 2006 at a cost of \$213,164. County cost is \$37,550.

NYS Department of Labor, Albany, NY for transportation related services to TANF recipients; to be effective January 1, 2005 through June 30, 2006 at a cost of \$20,070. County cost is \$0.

Rural Opportunities, Inc., Rochester, NY for the provision of safe dwelling housing for victims of domestic violence who are eligible for DSS payment of these services; to be effective January 1, 2006 through December 31, 2006 at a cost of \$74.80 per diem. County cost is \$22.44 - \$37.40 per diem.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 28-106

APPROVING AGREEMENT BETWEEN SHERIFF AND GENESEE  
COUNTY FOR HOUSING OF PRISONERS

RESOLVED, that this Legislature approves the agreement with Genesee County for the housing of prisoners in the Orleans County Jail at a rate of \$70.00 per prisoner per day and an annual flat fee of \$15,000; said fee to be paid as stipulated in paragraph 3b of said agreement, effective January 1, 2006 through December 31, 2006.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 29-106

#### AMENDING RULES OF PROCEDURE

RESOLVED, that the Rules of Procedure of the Orleans County Legislature are amended as follows:

The regular meetings of the Legislature, after the said organizational meeting, shall be held on the second and fourth Wednesday of each month at 4:30 pm and 6:30 pm, respectively. Any meeting may be adjourned to such date as may be fixed by the adjournment motion.

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 30-106

#### CONFIRMING CONTINUING APPOINTMENT OF VETERANS SERVICES DIRECTOR

RESOLVED, that this Legislature approves the continued appointment of Paul Fulcomer to the position of the Director of Veteran's Services.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush motioned for an executive session to discuss labor contracts; second by Legislator Beedon. All in favor.

After the executive session, Legislator Callard motioned to bring a resolution from the table, which increases salaries of various employees, second by Legislator Beedon. Legislator Callard moved to amend the resolution to adjust the Sheriff's salary to \$64,292 for 2006; second by Legislator Beedon. The resolution was then tabled by Legislator Callard.

Legislator Smith motioned to adjourn; second by Legislator Beedon.  
Meeting adjourned at 5:40 p.m.

## LEGISLATURE MEETING

January 25, 2006

The meeting was called to order by the Chairman at 6:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

During open discussion, Lorienda Smith thanked the Legislature for opening up this portion of the meeting for residents that are interested in what is going on in our county.

Legislator Beedon motioned to add two resolutions to the agenda; second by Legislator Smith. All in favor.

The following resolutions were then adopted:

### RESOLUTION NO. 31-106

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 8669 through 8887, and totaling \$499,036.16 be paid, and claims against the Self-Insurance fund, represented by checks numbered 38161 through 38163, and totaling \$19,505.85 be paid, and claims against the Highway Department, represented by checks numbered 4426 through 4439 and 1709 through 1712 and totaling \$33,699.18 be paid, and claims against the Nursing Home, represented by checks numbered 32515 through 32522 and 29692 through 29739 and totaling \$324,383.71, and claims against the Job Development Agency represented by checks 3215 through 3226 and totaling \$49,234.65 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 32-106

APPOINTING MEMBERS TO THE RESOURCE CONSERVATION  
AND DEVELOPMENT COUNCIL

RESOLVED, that this Legislature appoints the following members  
to the Resource Conservation and Development Council:

<u>Name</u>	<u>Represents</u>	<u>Alternate</u>	<u>Term Expiration</u>
William Eick	Legislature	Kenneth Rush	12/31/07

Moved, Eick; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick presented a resolution appointing members to the Resource Conservation and Development Council; second by Legislator Beedon. Legislator Callard asked if this Council falls under the auspices of something else, such as Soil and Water. Legislator Rush said he believes it does fall under Soil and Water. The secretary for this RC&D Council is also the secretary to Soil and Water. David Schubel said it is a not for profit corporation that the federal government required be set up to qualify for conservation programs. It is tied closely to Soil and Water. The following resolutions were then adopted:

RESOLUTION NO. 33-106

SETTING DATE AND TERMS FOR AUCTION OF COUNTY-  
OWNED TAX PROPERTIES

NOTWITHSTANDING ANY RESOLUTION HERETOFORE  
ADOPTED, BE IT

RESOLVED, that the following terms of auction for County-  
owned property for the auction to be held May 6, 2006 at 10:00 am in the  
Court Room of the Orleans County Courthouse, Court House Square,  
Albion, New York, be approved by this Legislature as follows:

TERMS OF AUCTION  
ORLEANS COUNTY TAX PROPERTY AUCTION  
ORLEANS COUNTY COURTHOUSE  
ALBION, NEW YORK

MAY 6, 2006

10:00 AM

This is the sale at public auction of various parcels of real property which have been conveyed in the County of Orleans by final judgment under the so-called In Rem Tax Foreclosure Proceedings. This sale is ordered by various resolutions of the Orleans County Legislature and is in accordance with the appropriate provisions of the Real Property Tax Law. This sale and sale of each and every parcel herein is upon the following terms:

All sales are made subject to confirmation and approval thereof by the Orleans County Legislature, which confirmation and approval will be requested at a special meeting of the said Legislature to be held directly following the auction. The resolution of confirmation will be immediately available at the close of said meeting. At least 25% of the final bid for each parcel shall be paid to the Clerk of these proceedings prior to the start of the special Legislature meeting above stated. Payment shall be in cash or by a good check upon a New York State financial institution. The balance of the successful and accepted bid for each parcel shall be paid in cash or by certified check to the Orleans County Treasurer, Central Hall, 34 East Park Street, Albion, New York, 14411, no later than Wednesday, May 31, 2006 between 9:00 AM and 5:00 PM unless extended by the Legislature. The County of Orleans is not required to send any notice to the purchaser or purchasers, and if the purchaser or purchasers neglect to pay the balance due and call at the Orleans County Treasurer's Office at the above stated time the successful bid shall at 5:00 PM on Wednesday, May 31, 2006, be deemed conclusively to be abandoned, the deposit retained by the County as liquidation damages and the parcel in question disposed of in such manner as the County determines without notice to or benefit to the defaulting purchaser. Upon payment of the balance, as above provided, the County of Orleans will deliver a standard form quitclaim tax deed which shall describe the parcel in the same manner as in the In Rem Foreclosure deed to the County and which shall quitclaim all of the right, title and interest of the County of Orleans in and to the said parcel. The said deed shall name as grantee the successful confirmed bidder and shall state the amount of the successful confirmed bid. The County of Orleans will execute no warranties concerning the parcel or the title thereto and will not deliver or be responsible for abstracts, title searches, surveys, maps or other documents concerning the parcel whatsoever. The deed shall contain a condition and covenant that Orleans County shall in no event be or become liable for any defect in the title so conveyed for any cause whatsoever, or that no claim or demand of any nature shall ever be made against said Orleans County arising from such sale or conveyance or any proceedings leading thereto. All parcels are sold subject to the 2006

Town and County tax, including any relieved charges and the 2006 recycling waste fee. The amount of such unpaid tax shall be announced by the auctioneer prior to the auction of each parcel. The unpaid taxes must be paid prior to May 31, 2006 to avoid further penalty, and prior to the filing of the deed.

The purchaser upon payment of the final bid and the unpaid taxes shall also deliver to the Treasurer a check for all recording fees due to the County Clerk for recording the deed. Such fees are estimated as follows: The deed document (required Orleans County cover page plus 2 page deed document) will cost \$34.00, the Equalization and Assessment Form (EA-5217) \$75.00 or \$165.00, depending on property class with residential and agricultural @ \$75.00 and vacant @ \$165.00, Combined Real Estate Transfer Tax Return Credit Line Mortgage Certificate and Certification of Exemption from Payment of Estimated Personal Income Tax Form (TP-584) for a fee of \$5.00 and transfer tax due at a rate of \$4.00 per \$1,000 of purchase price beginning with purchases over \$501.00 and more. For example, if the final bid is \$10,000, the transfer tax would be \$40.00 (10 times \$4 equals \$40). The successful and confirmed purchaser shall take the parcel "as is" upon delivery of the above stated deed, in such condition as the same exists at that date and subject to all alleged possession or other claims and all covenants, easements and restrictions of record. The various parcels have been available for view by any and all interested parties prior to this sale. No adjournment in bidding shall be allowed for further viewing of any parcel. The various parcels shall be offered from the list of parcels previously available in such order and manner as the auctioneer shall deem proper. The Legislature reserves the right to set minimum opening bids on any or all parcels to be auctioned at any time prior to the auction.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 34-106

#### AUTHORIZING CREATION AND FILLING OF POSITIONS IN COMPUTER SERVICES DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of two Computer Specialist positions in the Computer Services Department, at grade 16 of the CSEA Salary Schedule, effective January 30, 2006, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of these newly created, vacant positions.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 35-106

APPROVING APPOINTMENTS TO THE ECONOMIC DEVELOPMENT AGENCY

RESOLVED, that this Legislature approves the following appointments to the Economic Development Agency:

<u>Name</u>	<u>Term Ending</u>
John W. Beedon	12/31/07
Donald J. Allport	12/31/07

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 36-106

APPROVING AGREEMENTS BETWEEN THE MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2006 calendar year:

Ann P. Burbank, NPP, 32 Park View Drive, Pittsford, NY 14534 providing services as a Psychiatric Nurse Practitioner for 8 on-site hours per week at an hourly rate of \$88.70.

Diana J. Page, RN BC, BSN, 29 Manhattan Ave., Batavia, NY 14020 providing assessment and treatment services at the Orleans County Jail at a cost of \$11,970.00.

Kashinath B. Patil, MD, 490 Ridge Road, Rochester, NY 14621 providing services as a Staff Psychiatrist for 5 on-site hours per week at an hourly rate of \$120.00.

John G. Amos, Ph.D., 9 Woodrose Drive, Webster, NY 14580 providing services as a Consulting Psychologist for 17 on-site hours per week at an hourly rate of \$104.35.

Tulio Ortega, MD, 2 Featherstone Court, Pittsford, NY 14534 providing services as Medical Director for 7 on-site hours per week at an hourly rate of \$120.00.

Orleans County Attorney, 343 Main Street, Medina, NY 14103 providing attorney services as needed for matters requiring counsel at a cost of \$5,500.00.

William T. Lewek, MD, 27 Rowley Street, Rochester, NY 14607 providing services as a Staff Psychiatrist for 7 on-site hours per month at an hourly rate of \$120.00.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 37-106

#### RESCINDING RESOLUTION NUMBER 352-905 REGARDING SPENDING GUIDELINES

RESOLVED, that effective February 1, 2006, resolution number 352-905, which adopted spending guidelines, is rescinded.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 38-106

#### TRANSFERRING FUNDS INTO BUILDINGS AND GROUNDS BUDGET

RESOLVED, that the Treasurer is authorized to transfer funds into the Buildings and Grounds budget, as follows:

<u>From:</u>	<u>To:</u>
Building and Equipment Reserve	Buildings and Grounds, Capital Plan
\$25,000	\$25,000

funds to be used for the purchased of a new telephone system for county offices.

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 39-106

ACCEPTING PROPOSAL FOR TELECOMMUNICATIONS SERVICES

WHEREAS, the County has released a Request for Proposals for telecommunications services and equipment, and

WHEREAS, a recommendation has been received from the consultant, be it

RESOLVED, that this Legislature accepts the proposal of PaeTec Communications to provide Primary Rate Interface telephone service at two County locations for a sixty-month term at a fixed monthly cost of \$1,047, with additional incremental costs of \$0.009/local call minute and \$0.029/long distance minute, and no other charges, and be it

FURTHER RESOLVED, that this Legislature accepts the proposal of PaeTec Communications to provide a new and unused PBX and necessary peripheral equipment for the County departments at Courthouse Square under their Equipment for Services option, at a County cost of \$425/month for sixty months, such charge to appear on the monthly PaeTec invoice, and be it

FURTHER RESOLVED, that the Chief Administrative Officer be directed to finalize all contracts, subject to the approval of the County Attorney, for the signature of the Chairman, and be it

FURTHER RESOLVED, that the Treasurer be advised that subsequent PaeTec invoices shall be considered utility costs eligible to be paid on the utility roll, to be later charged back to individual departments.

Moved, Rush; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 40-106

TRANSFERRING FUNDS TO BUILDINGS AND GROUNDS  
BUDGET

WHEREAS, a check has been issued by Liberty Mutual Insurance Company for payment of the damaged Nursing Home sign, and

WHEREAS, this check has been deposited into the Nursing Home Enterprise Fund, be it

RESOLVED, that this Treasurer is authorized to transfer funds into the Buildings and Grounds Budget, as follows:

From:	To:
EH2680 Enterprise Fund	1620.403 Buildings and Grounds
Insurance Recoveries - \$7,200	Maintenance Projects - \$7,200

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 41-106

APPROVING THREE-YEAR AGREEMENT WITH CSEA

RESOLVED, that this Legislature approves an agreement with the Civil Service Employees Association, agreement covering the three-year period beginning January 1, 2006 and ending December 31, 2008; agreement providing for a 3% increase per year for each contract year covered.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 42-106

APPROVING APPOINTMENTS TO THE HAZARD MITIGATION  
PLANNING TEAM

WHEREAS, this Legislature has approved an agreement with the New York State Emergency Management Office to prepare an Orleans

County Multi-jurisdictional Multi-hazard Mitigation Plan pursuant to 44 CFR Part 201, be it

RESOLVED that this Legislature hereby appoints the following members to the Orleans County Hazard Mitigation Planning Team, for a term ending December 31, 2007:

NAME	REPRESENTATION
James Bensley	County Planning Department
Martin Busch	Village of Medina Code Enforcement Office
Bill Campbell	Clarendon Town Council
William Eick	County Legislature
Wayne Hale, Jr.	County Hazard Mitigation Coordinator
Dr. Tango Hill	County Chamber of Commerce
Edward Houseknecht	County Highway Department
James Kingston	County Soil & Water Conservation District
Kirk Mathes	County Farm Bureau
Edward Morgan	Town of Murray Highway Department
Paul Wagner	County Emergency Management Office
James Whipple	County Economic Development Agency
Margaret Wiley	County Health Department
Edward Salvatore	Village Board Town Zoning Office

Moved, Eick; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 43-106

#### AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the abolishing of a part-time Caseworker position in the Office for the Aging and the creation of a full-time Caseworker position at Grade 16 of the CSEA schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a part-time Housekeeper Position in the Office for the Aging, at Grade 2 of the CSEA schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant positions.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 44-106

APPROVING AGREEMENTS BETWEEN OFFICE FOR THE AGING AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Office for the Aging for the 2006 calendar year:

Unlimited Care, Inc. at a cost of \$15.29 per hour for Personal Care Aide Service and \$32.22 for RN Supervision

Regional Action Phone at a cost of \$1.50 per call

Senior Citizens of Western Orleans at a cost of \$1,848

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 45-106

AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR 2006 ANNUAL IMPLEMENTATION PLAN GRANT

RESOLVED, that the Office for the Aging is authorized to apply for the NYSOFA Annual Implementation Plan grant, in the amount of \$844,774 with a county cost of \$17,921.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution approving a grant agreement with Rural Opportunities, second by Legislator Eick. Legislator Callard asked what this involves. The agreement was not available to review at this time. Legislator Callard tabled the resolution. Legislator Beedon said he will not be at the next meeting and asked Legislator Callard to look into this. The following resolutions were then adopted:

RESOLUTION NO. 46-106

AUTHORIZING EXECUTION OF SECRETARIAL SERVICES  
CONTRACT FOR ORLEANS COUNTY ATTORNEY

RESOLVED, that the Chairman of the Legislature is authorized to execute, on behalf of the County, a contract for Secretarial Services for the Orleans County Attorney, at a annual cost of \$16,792; said amount to be paid in equal monthly installments of \$1,399.33, upon the submission of a county voucher at the end of each month; agreement effective for the 2006 calendar year.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 47-106

AUTHORIZING FILLING OF VACANCY IN THE SHERIFF'S  
DEPARTMENT

RESOLVED, that this Legislature authorize the filling of a vacant Deputy Sheriff position no. 3110.28 (formerly Courtney Wilson), effective February 3, 2006, at grade 1 of the Orleans County Deputy Sheriff's Association contract.

Moved, Smith; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 48-106

AUTHORIZING FILLING OF VACANCY IN OFFICE FOR THE  
AGING

RESOLVED, that this Legislature authorizes the filling of a part-time Clerical Aide position in the Office for the Aging, effective immediately, at Grade 5, Hiring Step of the CSEA schedule.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 49-106

APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND  
NEW YORK STATE DEPARTMENT OF LABOR

WHEREAS, this Legislature has approved the establishment of a One Stop Employment Center in Orleans County to provide Employment and Training Services to area job seekers and employers, be it

RESOLVED, that this Legislature approves an office space permit agreement between Job Development and the New York State Department of Labor; agreement effective from July 1, 2005 through June 30, 2006, at a cost of \$37,510.08, at no cost to the county.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 50-106

AMENDING AGREEMENT BETWEEN JOB DEVELOPMENT AND  
GLOW WORKFORCE INVESTMENT BOARD

WHEREAS, the County of Orleans has received funding under the Workforce Investment Act to provide employment and training services to eligible adults and youth, and

WHEREAS, Orleans County Job Development has presented a Plan of Service for eligible Out of School youth between the ages of 16 to 21, to the Workforce Investment Board's Youth Council and has been approved to carry out this plan, and

WHEREAS, this Youth Council has approved the Job Development Agency to continue providing services through June 30, 2006 and has amended this grant to add \$3,802.54 in additional funding bringing the total for July 1, 2005 through June 30, 2006 to \$38,650.54, be it

RESOLVED, that this Legislature approves the amended total amount of this agreement.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 51-106

APPROVING AGREEMENT BETWEEN NURSING HOME AND  
MEDICAN GROUP

WHEREAS, the Nursing Home is required by New York State code to have an agreement with a consultant pharmacist, and

WHEREAS, the group, Medican Group LLC, 908 Niagara Falls Blvd, Suite 245, North Tonawanda, NY 14120, currently provides monthly consultant pharmacist services, be it

RESOLVED, that this Legislature approve the renewal for consultant pharmacy services between the County and Medican Group LLC, for a flat fee of \$1,120 per month, effective February 1, 2006 through January 31, 2007.

Moved, Beedon; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 52-106

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND  
VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Orleans County Department of Social Services:

Joanne Best, Attorney, Brockport, NY for the provision of legal services relating to obtaining and enforcement of child support; to be effective January 1, 2006 through December 31, 2006 at a cost not to exceed \$20,000. County cost is \$0.

The Bonadio Group, Pittsford, NY for the provision of audits of select clients as referred by the Department to assess current eligibility, to assist in review of selected future applications and to provide staff training on evaluating applications of self-employed individuals; to be effective January 1, 2006 through December 31, 2006 at a cost of \$150/hour. County cost is \$0.

Clark Wilson Bryant, MD, Burt, NY for the provision of health assessments for public assistance applicants; to be effective January 1, 2006 through December 31, 2006 at a cost of \$80/assessment with a contract maximum of \$30,000. County cost is \$20/assessment.

Center for Disability Rights, Rochester, NY for the provision of the Consumer Directed Personal Assistance Program at rates set by the New York State Department of Health; to be effective January 1, 2006 through December 31, 2006.

Med Rev Recoveries, Syracuse, NY for the provision of collection services on resources owed to DSS; to be effective October 1, 2005 through September 30, 2006. Fee is 30% of recovered funds with no upfront costs.

Unlimited Care, Inc., Rochester, NY for the provision of home health care services to eligible Title XIX and XX recipients at rates to be set by the State Department of Health; to be effective January 1, 2006 through December 31, 2006. County cost is 25%.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 53-106

#### REFERRING ORLEANS COUNTY AGRICULTURAL DISTRICT NO. 3 TO COUNTY AGENCIES FOR EIGHT-YEAR REVIEW

WHEREAS, the thirty-day public comment period for the eighth year review of Orleans County Agricultural District No. 3 in portions of the Towns of Albion, Gaines, Murray, and Ridgeway has expired; and

WHEREAS, requests for modification of said District have been received, be it

RESOLVED, that this Legislature hereby refers Orleans County Agricultural District No. 3, together with the modification requests, to the Orleans County Planning Board and the Orleans County Agricultural and Farmland Protection Board for their review and recommendations.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith tabled a resolution to approve an agreement between the Sheriff and Timothy and Patricia Archer. The following resolutions were then adopted:

RESOLUTION NO. 54-106

SETTING DATE FOR PUBLIC HEARING ON AGRICULTURAL DISTRICT NO. 3

RESOLVED, that a public hearing will be held by this Legislature for the eight year review of Orleans County Agricultural District No. 3, which encompasses portions of the Towns of Albion, Gaines, Murray, and Ridgeway, on the 8th day of March, 2006 at 4:10 PM at the Legislative Chambers, 3 South Main Street, Albion, New York, and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Eick; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 55-106

GRANTING COUNTY EXEMPTION ON VILLAGE SEWER AND WATER SYSTEMS

RESOLVED, that all real property owned by the Villages of Holley, Albion, Medina and Lyndonville located outside their respective corporate limits and used as sewage disposal plants or systems, including necessary connections and appurtenances or used as a water plant, pumping station, water treatment plant or reservoir, including necessary connections and appurtenances, shall be wholly exempt from County taxation for the year 2007 in accordance with the provisions of section 406 of the Real Property Tax Law.

Moved, Callard; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 56-106

APPROVING AMENDMENT TO AGREEMENT BETWEEN PUBLIC HEALTH DEPARTMENT AND NEW YORK STATE DEPARTMENT OF HEALTH

RESOLVED, that this Legislature approves an agreement between the Public Health Department and New York State Chronic Disease Prevention, New York State Department of Health, ESP Corning Tower, Room 515, Albany, New York 12237 - 0675, to provide early cancer detection, to the residents of Orleans County at a lowered cost or free of charge. This is an amendment for the patient services portion of the Integrated Cancer Services contract. Contract Period April 1, 2005 through March 31, 2006. Contract# C018359: Amended Contract amount \$9000.00 Total Contract amount \$81,851.00 Reimbursement at 100%. No County Cost.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 57-106

APPROVING AGREEMENT WITH BONTRAGER REAL ESTATE & AUCTION SERVICES, INC.

RESOLVED, that this Legislature approves an agreement with Bontrager Real Estate & Auction Services, Inc. for the provision of auctioneer services for the In Rem Property Auction to be held on May 6, 2006, compensation for said auctioneer services shall be 5% of the amount of auction sales as finally accepted and confirmed by the Orleans County Legislature.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Caillard motioned to remove a resolution from the table to adopt local law number 1 of 2006 which increases salaries of various employees; second by Legislator Allport. The resolution was then voted on, and adopted, as follows:

RESOLUTION NO. 58 -106

ADOPTING LOCAL LAW NO. 1 OF 2006, ENTITLED A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM

WHEREAS Local Law No. 3-Intro of the year 2005 was introduced at a regular meeting of the Orleans County Legislature held on December 28, 2005, and a Public Hearing was held on January 11, 2006, at which time all interested persons wishing to speak were heard, be it enacted as follows:

COUNTY OF ORLEANS  
LOCAL LAW NO. 1 OF 2006

A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM

Be it enacted by the Legislature of the County of Orleans, as follows:

Section 1. Pursuant to the provisions of the Municipal Home Rule Law of the State of New York, the salaries of the following County Employees are raised as follows, per annum, January 1, 2006:

Employee	Proposed Salary	Longevity Bonus	Total Salary
Highway Superintendent	62,528		62,528
Election Commissioners	9,404	9,404	
Director of Personnel	57,523	1,400****	58,923
Real Property Tax Director	44,789	200*	44,989
Coroners (4)	1,527		1,527
Social Services Commissioner	67,969	1,400****	69,369
Sheriff	64,292	64,292	

\* Indicates 10-14 years of service

\*\*\*\* Indicates 30-34 years of service.

This longevity bonus shall be included in the payroll next following the employee's anniversary date.

Section 2. This local law is adopted subject to referendum on petition pursuant to Section 24, Subdivision 2-h of the Municipal Home Rule Law of the State of New York.

Section 3. This local law shall take effect 45 days after adoption thereof or after approval by one affirmative vote of a majority of the qualified voters of the County of Orleans voting on a proposition for its approval, after petition, whichever event first occurs.

Moved, Callard; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 59-106

APPROVING AMENDMENTS TO THE MANAGEMENT COMPENSATION PLAN

RESOLVED, that this Legislature approves the following amendments to the Management Compensation Plan, effective January 1, 2006, changes shown in italics:

**HOURS OF WORK:** The normal workweek for employees covered by this plan shall be five days per week, Monday through Friday from 9:00 am to 5:00 pm (one hour lunch) except for the period commencing on the Monday falling on or prior to July 1 through the Friday falling after August 31 when the office hours shall be 8:30 am to 4:00 pm.

**BEREAVEMENT LEAVE:**

5 Work Days

Parent or Stepparent  
Spouse  
Child or Stepchild  
Foster Child or  
*Legal* Guardian  
Relative Member of  
Employee's Household

3 Work Days

Brother or Sister  
Grandchild  
Son or daughter-in-law  
Parent in-law

2 Work Days

*Grandparent*

1 Work Day

Aunt or Uncle  
*Niece or Nephew*  
Brother or Sister-  
in-Law

**TRAVEL:**

Qualifier: Employee is away for at least four hours including the hour between:

<b>Time</b>		<b>Rate</b>
7 a.m. to 8 a.m.	Breakfast	\$5.00
12 noon to 1 p.m.	Lunch	\$ 8.00
6 p.m. to 7 p.m.	Dinner	\$19.00

Employee is away for at least 11 hours including the hours between:

7 a.m. and 6 p.m.	Daily	\$32.00
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### **MEDICAL COVERAGE:**

Changes as covered by CSEA contract to include the new Orleans County plan provided by Western New York Blue Cross/Blue Shield, as well as changes to plans offered to Medicare eligible retirees.

Moved, Callard; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution authorizing a subrecipient agreement with the Industrial Development Agency. The County Attorney said this agreement is to administer the grant covered by a previously tabled resolution, so it would seem appropriate to table this one. Legislator Beedon tabled the resolution.

Chairman Bower asked each legislator to briefly report on his or her recent activities. Legislator Smith said that last Wednesday the Chairman, CAO, Jail Superintendent and Sheriff went to Albany to the Commission of Corrections to get information regarding the jail. He said we have to start looking at building a new jail. Mr. Nesbitt said we needed the commission to extend a variance to us for an additional six months in regard to our population in the jail. We are certified for 82, but have spikes, particularly on weekends. We were granted a variance for six months. At this meeting we saw a slide show with pictures of our jail, showing some of the problems with the facility, we discussed some of the boarding in we are doing. We have an agreement with Genesee County to board their female prisoners, also at times from various other agencies, which generates revenue for the facility. More or less what was discussed was the county needs to begin moving in the direction of either renovating the facility, which the state said would be throwing good money after bad, as the structure was not so well built, or move in the direction of building a new jail. Otherwise, we would no longer be granted permission to board folks in. It was made clear that they have the ability to allow or not allow us to board in. We make about \$300,000 revenue on that per year. Mr. Nesbitt said the initial step will be to take part in a training course with the

National Institute of Corrections. The institute allows, free of charge, a four-day training course, which allows four people from the county to attend. Mr. Nesbitt recommended sending a contingent to attend that course. Chairman Bower said the course will be held from May 1 through May 4. The institute spells out who should attend. Mr. Nesbitt said they want the Sheriff, Jail Superintendent, County Administrator and Chief Executive of the county to attend. Following that, we will have to commission a study to determine what our needs are. They gave us numbers on what they thought would be proper bed numbers, they laid out between 150 and 200, which is significantly larger than what we have now. Following that would be a move toward design and structure. Legislator Rush asked if we get a variance six months at a time. Chairman Bower said it had been for a longer period, but now it has been shortened to six months. Legislator Smith said as long as we actively pursue this, the variance will stay in place. Legislator Allport asked how long an independent evaluation would take for the findings to come in; about 30 days; will that satisfy the state? Mr. Nesbitt said as long as we are moving in that direction, this body will be the one to determine how quickly we can run something like that. Chairman Bower said we are talking three to four years from now for it to be done. They will give us time and variances as long as we are moving ahead. Mr. Nesbitt said if we do not move forward, we will lose our jail revenue, and they can order us to build a new jail, in which case we lose the ability to be proactive and make our own decisions. Chairman Bower said the biggest downfall of not doing anything is that once we lose the variance, when the population hits a certain number, everybody else would have to be boarded out somewhere else and that is a tremendous expense. Legislator Rush asked if there are any counties that go together on building a jail. Chairman Bower said, not to his knowledge. Legislator Rush said he asked the question because Genesee County is thinking about the same thing we are. Chairman Bower said they asked about juvenile facilities, they would have to be separate buildings. That would be a big undertaking, but we will look at everything.

Legislator Rush said he attended Highway and Buildings and Grounds committee meetings a few days ago. They are pretty much in line with what they are going to do this year. We discussed a couple of new vehicles that have been budgeted, one for each department. It looks like the state bid is reasonable.

Legislator Allport said the meetings he has gone to for Mental Health and the Board of Health were very interesting. What these people do for the

county is amazing. The Board of Health is receiving a trailer through a grant. One of the items that is key to them is an outside tent in case of a countywide disaster and they have to set up shop outside. This trailer is coming to the county through the Homeland Security grant.

Legislator Eick said he attended basically the same meetings as Legislator Rush. Soil and Water the first part of the month; Cooperative Extension. They are more than pleased with what contractors are doing with their new building, and pleased with the time frame. Chairman Bower said Legislator Eick is now a co-chair of the Legislators and Supervisors Association.

Legislator Beedon said he has been very involved with Nutrifare and the Office for the Aging. He was appointed to the Nutrifare Board, which has reorganized and is now bringing two people from outside the church on to their board. Legislator Beedon went to a meeting this morning at which they discussed issues that the county and nutrifair have faced during the last six to eight months. There is a lot being done for seniors in this county.

Legislator Smith said it has been an exciting month for him, working with Legislator Beedon and their committees. Social Services is certainly a learning curve, also the Nursing Home is going to be a challenge. Legislator Smith said he has recently scheduled some 8:00 a.m. committee meetings, which some people are not too excited about it, so he will make changes. He said things are going well in the county and he is looking forward to an exciting year.

Legislator Callard said he and Legislator Allport have formalized a schedule to meet with every committee at least once a month. The Finance Committee met today. We discussed the upcoming financing and questions relative to the Nursing Home project; also some issues with regard to in rem properties. It will be important for us to be involved, especially with projects such as the Nursing Home, to make sure operations run according to budget and the construction, these need to be followed closely. Legislator Callard said the Treasurer has indicated that a healthy sales tax check has been received.

Chairman Bower said people from Cannon Design were at the Nursing Home yesterday. They talked with each of the different employee groups to get their input on what is needed in the Nursing Home. They are really

interested in this and willing to work with us. I look for nothing but the best in this next year to come regarding the Nursing Home.

Legislator Callard motioned to adjourn; second by Legislator Smith. Meeting adjourned at 7:10 p.m.

## **LEGISLATURE MEETING**

February 8, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present with the exception of Legislators Beedon, Eick and Smith.

The Clerk presented the following communications: Notice of February Intercounty meeting, Notice of filing of the 2005 Dog License Report, Notice of Planning Board meetings for the 2006 year, Notice of February Supervisors and Legislators meeting.

During open discussion Chairman Bower thanked those department heads that were present for coming. Addressing the students in attendance, Chairman Bower said over the next year he is going to try to get the students a little more involved. He passed out brochures to help familiarize the students with Town and County government.

Legislator Callard motioned to add four resolutions to the agenda; second by Legislator Rush. All in favor.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through the end of 2005. She also handed out her cash flow reports for the months of December and January. Mrs. Heard said you can see that in December the amount that had to be spent was more than receipts taken in. We made the \$1,700,081 payment to the retirement system, which could only be done with the help of some of our big townships. Albion, Ridgeway and Murray gave some tax money in advance. Now the tax money is coming in so we are in an improved state of finances. Yesterday we received the first sales tax payment for the year, which was \$89,000 above last year at that same time. Legislator Callard asked if that will be the only payment made to the retirement system this year. Mrs. Heard said yes. Legislator Callard asked if we had to pay that much last year. Mr. Nesbitt said we did not pay any last year. In the past, the 2006 payment would have been made in 2005. We were

given the opportunity to either continue that way or make the 2006 payment in 2006. The following resolution was then adopted:

RESOLUTION NO. 60-206

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 8889 through 9078, and totaling \$252,490.05 be paid, and claims against the Self-Insurance fund, represented by checks numbered 38184 through 38185, and totaling \$5,122.31 be paid, and claims against the Highway Department, represented by checks numbered 1716 through 1720 and 4443 through 4469 and totaling \$57,141.43 be paid, and claims against the Nursing Home, represented by checks numbered 32523 through 32529, and totaling \$413.00, that the Clerk of the Legislature, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Callard; second, Aliport.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

Legislator Rush said he should have presented the previous resolution since he audited the bills. Chairman Bower explained that there are a lot of resolutions that different legislators than usual will introduce because there are three members that are absent. Chairman Bower explained that resolutions are usually offered by the Chairman of the particular committee. He said the brochures he distributed explains some of that and suggested the students read it, and share it with their instructors. The following resolutions were then adopted:

RESOLUTION NO. 61-206

APPROVING EXTENSION OF AGREEMENT BETWEEN NURSING HOME AND OMNICARE PHARMACY OF WESTERN NEW YORK

RESOLVED, that this Legislature approves a two-year extension of the agreement between the Nursing Home and Omnicare Pharmacy of Western New York, extension to cover the period of January 1, 2006 through December 31, 2007, extension provides for a reduction in medication costs from 12% to 14% average wholesale price for brand name drugs, and 40% to 48% for generic drugs, with all other terms remaining the same.

Moved, Allport; second, Rush.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 62-206

#### AUTHORIZING FILLING OF VACANCY IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a contingent permanent Deputy Sheriff #3110.21 (C.J. Laubacher) pending Sergeant examination results, grade 1 of the Orleans County Deputy Sheriff's Association Contract, effective February 9, 2006.

Moved, Rush; second, Callard.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 63-206

#### APPROVING AGREEMENT BETWEEN HIGHWAY DEPARTMENT AND CINTAS CORPORATION

RESOLVED, that this Legislature approves an agreement between the Highway Department and Cintas Corporation for the provision of uniforms for Highway Department employees, at a cost not to exceed \$6,100 per year; agreement effective March 1, 2006 through February 28, 2009.

Moved, Rush; second, Callard.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 64-206

#### AUTHORIZING TRANSFER OF FUNDS WITHIN THE PROBATION DEPARTMENT BUDGET

RESOLVED, that the Treasurer is authorized to transfer monies within the Probation Department budget, as follows:

From:	To:
3140.220 Computer Equipment	3140.101 Overtime
\$2,000	\$2,000

Moved, Callard; second, Allport.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 65-206

#### APPROVING AGREEMENTS BETWEEN THE MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2006 calendar year:

Nursefinders, 1900 S. Clinton Avenue, Rochester, NY 14618, providing nursing services at a cost of \$44,160.00.

Regional Action Phone, P. O. Box 281, Batavia, NY 14021, providing a telephone referral and information service with presenting mental health issues at a cost of \$8,000.00.

Moved, Allport; second, Callard.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 66-206

#### AUTHORIZING PURCHASE FROM PUBLIC HEALTH DEPARTMENT BUDGET

WHEREAS, the County Health Department's Certified Home Health Agency provides services to clients with health insurance provided by Preferred Care, 259 Monroe Avenue, Rochester New York 14607, and

WHEREAS, in our agreement with Preferred Care, dated February 2004, the Health Department agreed to convert to electronic submission, and

WHEREAS, Preferred Care has reported that errors experienced recently with the current claims submission procedure would be eliminated with electronic submission, be it

RESOLVED, that this Legislature authorizes the Public Health Department to purchase, from CareCentric (the current software vendor), the STAT2 ECS Module for Preferred Care, at a one time cost of \$5,000, with a quarterly maintenance cost of \$295.02, in order to bill electronically for services provided by the Department's Certified Home Health Agency.

Moved, Allport; second, Callard.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 67-206

#### APPROVING AGREEMENTS BETWEEN OFFICE FOR THE AGING AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Orleans County Office for the Aging:

Hospice of Orleans County for Office for the Aging to provide Lifeline (Personal Emergency Response System) to Hospice patients at a cost of \$30 monthly.

Orleans Community Action to provide transportation services to Orleans County senior citizens for the 2006 calendar year, total cost not to exceed \$25,000.

Moved, Allport; second, Callard.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 68-206

#### AUTHORIZING THE HIGHWAY DEPARTMENT TO PURCHASE VEHICLE

RESOLVED, that this Legislature authorizes the Highway Superintendent to purchase a 2006 Ford F350 SRW 4x4 XL Reg Cab Pickup Truck for the use of the Orleans County Highway Department

from Motors Fleet, Red Bank, NJ, under State Bid, Contract #PC60927, at a county cost of \$20,377.30, to be paid from Account #DM5130.270.

Moved, Rush; second, Callard.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 69-206

#### AUTHORIZING PAYMENT FROM JAIL BUDGET

RESOLVED, that this Legislature authorizes payment of \$5,128.90 to Erie County Medical Center for Medicaid fees for an inmate, to be paid from account 3150.489 – Jail, Hospital Supplies and Medicine.

Moved, Rush; second, Allport.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 70-206

#### APPROVING AGREEMENTS WITH SOIL AND WATER CONSERVATION DISTRICT

RESOLVED, that this Legislature authorizes the agreement between the County of Orleans and the Orleans County Soil and Water Conservation District, Albion, New York, for the provision of services by “Soil and Water” for the calendar year 2006, at a cost of \$42,416, and be it

FURTHER RESOLVED, that this Legislature authorizes an agreement between the County of Orleans and the Orleans County Soil and Water Conservation District for the provision of ditching services for the 2006 calendar year, at a cost of \$5,000.

Moved, Rush; second, Callard.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 71-206

#### APPROVING AGREEMENT WITH MERCY FLIGHT

RESOLVED, that this Legislature approves an agreement with Mercy Flight, Inc. for the provision of necessary air medical transfers; Orleans County to pay \$5,400 for the 2006 calendar year.

Moved, Allport; second, Rush.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 72-206

#### APPROVING AGREEMENTS BETWEEN SHERIFF AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Sheriff's Department:

Dr. Ronald Harling for veterinary services at a cost of \$25 per office visit and \$75 per hour for euthanasia of animals, agreement effective January 1, 2006 through December 31, 2006.

Henry E. Moscicki for nurse practitioner services at the Orleans County Jail at a cost of \$10,000 per year, effective January 1, 2006 through December 31, 2006

Moved, Rush; second, Callard.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 73-206

#### AUTHORIZING TRANSFER OF FUNDS IN AND PURCHASE FROM BUILDINGS AND GROUNDS BUDGET

RESOLVED, that this Legislature authorizes the Treasurer to transfer funds within the Buildings and Grounds budget as follows:

From:	To:
1620.100 – Personal Services	1620.270 – Capital Projects
\$2,000	\$2,000

funds to be used for needed options on truck, and be it

FURTHER RESOLVED, that this Legislature authorizes the purchase of a 2006 Ford F250 4X4 XL Super Cab Pickup Truck for the use of the Superintendent of Buildings and Grounds under State Bid, Contract #PC60927, from Motors Fleet, Red Bank, New Jersey, at a cost

of \$20,097.10, to be paid from account 1620.270 – Buildings and Grounds – Capital Projects.

Moved, Rush; second, Allport

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

After adoption of the above resolution, Legislator Rush commented that this is the first new vehicle that Buildings and Grounds has purchased in 10 years.

#### RESOLUTION NO. 74-206

#### APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND CRESTWOOD CHILDREN'S CENTER

RESOLVED, that this Legislature approves an agreement between the Orleans County Department of Social Services and Crestwood Children's Center, Rochester, NY for the provision of institutional foster care services; to be effective October 1, 2005 through September 30, 2006 at a cost not to exceed \$165,000. County cost is \$56,100.

Moved, Callard; second, Allport.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 75-206

#### AUTHORIZING PURCHASE FROM TOURISM BUDGET

RESOLVED, that this Legislature authorizes payment to the Genesee County Chamber of Commerce for advertising in the Greater Niagara Region and Country Byways publications at a total cost of \$60,223, to be paid from account 6410.468 – Tourism – I Love NY.

Moved, Rush; second, Callard.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 76-206

#### APPOINTING MEMBERS TO SAFETY COMMITTEE

RESOLVED, that this Legislature appoints the following members to the Safety Committee for a 2-year term beginning January 1, 2006 through December 31, 2007:

Sandra Bower, Director of Personnel and Self-Insurance  
Craig Lape, Safety Officer  
Jeff Glatz, Administrator of Nursing Home  
Mike Christopher, OCSEA Union Representative  
Ken Birch, OCDSA Union Representative  
Dave Barhite, CSEA Union Representative  
Jim Noreck, Buildings and Grounds  
Paul Wagner, Director of Emergency Management  
Chuck Nesbitt, CAO  
George Bower, Legislature Chairman

Moved, Rush; second, Allport.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

Legislator Callard motioned to add four resolutions to the agenda, second by Legislator Allport. The following resolutions were then adopted:

RESOLUTION NO. 77-206

AUTHORIZING PAYMENTS TO FIRST PRESBYTERIAN CHURCH  
FOR NUTRITION PROGRAM

RESOLVED, that this Legislature authorizes payment of \$18,406.17 for January and \$19,000 for February to the First Presbyterian Church for the Nutrition Program; per letters of extension of 2005 agreement.

Moved, Callard; second, Allport;

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

RESOLUTION NO. 78-206

APPROVING AGREEMENT WITH ORLEANS COUNTY SHERIFF  
EMPLOYEES ASSOCIATION

RESOLVED, that this Legislature does hereby approve the collective bargaining agreement between Orleans County and the Orleans

County Sheriff Employees Association, covering the years 2006 through 2008.

Moved, Rush; second, Callard.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

#### RESOLUTION NO. 79-206

#### AUTHORIZING PURCHASE FROM MENTAL HEALTH BUDGET

RESOLVED, that this Legislature authorizes the purchase of a server from Marchese Computers in Batavia, New York at the cost of \$6,028.43. This server will be dedicated to the new department billing, scheduling, and electronic records software. Initially, this server will be paid from the Mental Health Department budget, but these funds will be reimbursed by Homeland Security dollars.

Moved, Allport; second, Callard.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

After adoption of the above resolution, Legislator Callard asked Jim Graziano, Mental Health Director, how long it will take to get the server in place. Mr. Graziano said probably about three weeks to have the server delivered and then a day or two to get it up and running. The following resolution was then adopted:

#### RESOLUTION NO. 80-206

#### APPROVING AGREEMENTS BETWEEN NURSING HOME AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Nursing Home Renovation Project:

Nicola R. Montanaro, L.S. 78 Quail Lane, Rochester, N.Y. for a land survey at a cost of \$7,500.

Barron & Associates 10440 Main Street, Clarence, N.Y. for Geo-Technical Services at a cost of \$5,895.

Moved, Callard; second, Allport.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

Legislator Callard motioned to remove a resolution from the table which approves a grant agreement with Rural Opportunities; second by Legislator Allport. Legislator Allport asked if this is the agreement that more information was requested for. Legislator Callard said it is. He said it is a good program. The following resolution was then adopted:

RESOLUTION NO. 81-206

APPROVING GRANT AGREEMENT WITH RURAL OPPORTUNITIES, INC.

WHEREAS, Orleans County has received Federal grant assistance from the New York State Housing Trust Fund Corporation represented by the Governor's Office for Small Cities (hereinafter the "GOSC") through the Community Development Block Grant program (GOSC Grant #857HO98-04, hereinafter the "GOSC Grant") for the purpose of implementing the Orleans County Homeownership Program (hereinafter the "Program"), and

WHEREAS, Rural Opportunities, Inc. has developed the Program, has the capacity to implement the Program in the best interests of the County, and is a nonprofit corporation eligible to receive grants of CDBG funds pursuant to Section 105(a)(15) of the Housing and Community Development of 1974, as amended (42 USC 5305), be it

RESOLVED, that the County will enter into a grant agreement with Rural Opportunities, Inc. for implementation of the Program under terms and conditions fully reviewed and agreed to by Counsel, and that such agreement will provide grant funding in an amount not to exceed the sum of two hundred eighty-five thousand dollars (\$285,000).

Moved, Beedon; second, Eick.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

Chairman Bower said the resolution approving an agreement with Timothy and Patricia Archer should remain tabled at this time.

Legislator Callard motioned to bring a resolution from the table that would authorize a subrecipient agreement with the County of Orleans Industrial Development Agency; second by Legislator Allport. The following resolution was then adopted:

RESOLUTION NO. 82-206

AUTHORIZING A SUBRECIPIENT AGREEMENT WITH THE COUNTY OF ORLEANS INDUSTRIAL DEVELOPMENT AGENCY

WHEREAS, Orleans County has received Federal grant assistance from the New York State Housing Trust Fund Corporation represented by the Governor's Office for Small Cities (hereinafter the "GOSC") through the Community Development Block Grant program (GOSC Grant #857HO98-04, hereinafter the "GOSC Grant") for the purpose of implementing the Orleans County Homeownership Program (hereinafter the "Program"), and

WHEREAS, the GOSC Grant includes funding for general administrative oversight of the Program, and

WHEREAS, the County of Orleans Industrial Development Agency has the desire and the capacity to provide such administrative oversight, be it

RESOLVED, that the County will enter into a sub recipient agreement with the County of Orleans Industrial Development Agency for administration of the Program under terms and conditions fully reviewed and agreed to by Counsel, and that such agreement will provide funding in an amount not to exceed the sum of fifteen thousand dollars (\$15,000).

Moved, Beedon; second, Allport.

Adopted. 4 ayes; 0 nays; 3 absent, Beedon, Eick and Smith.

Legislator Rush motioned to adjourn; second by Legislator Allport. Meeting adjourned at 4:55 p.m.

**LEGISLATURE MEETING**

February 22, 2006

The meeting was called to order by the Chairman at 6:30 PM. After the pledge to the flag, the Deputy Clerk called the roll. All Legislators were present.

The Deputy Clerk presented the following communications: notice that EAP is offering a lunch time learning series on February 23rd beginning at

noon and covering various topics; letter received by Chuck Nesbitt from Senator Schumer with information regarding available funding under the Save America's Treasures Grant Program; notice of Agriculture and Farmland Protection Board meeting on March 1st at 7:30 pm at Cooperative Extension; notice of Planning Board meeting on February 23rd at 7:30 pm; notice of Youth Board meeting on March 1st at 5 pm at Cooperative Extension; notice that EAP will be sponsoring a bus trip to the Yankees/Blue Jays Game in Toronto on July 23rd – deposit due by March 24th 2006.

Legislator Eick along with Legislator Rush presented a Proclamation to Deborah Roberts and Guin Smith of Cooperative Extension proclaiming February National Nutrition Month and National Agriculture Week.

During open discussion Chairman Bower asked the Legislators to comment on their activities the last two weeks. Legislator Callard said that he and Legislator Allport have had a meeting with the Personnel Director and it has been a learning process and will continue to have monthly meetings to help facilitate the learning process.

Legislator Smith said he attended a BRAVE meeting and is asking the Legislature to have a spot to plant a tree on our grounds (8x4x5 foot space) to plant a garden or trees. They will be responsible for the care of this area. He has been invited to New York City on March 8th by the Albion High School to visit the Tolerance Center and will be leaving Buffalo at 8 am and returning about midnight.

Legislator Beedon said he appreciated working with department heads and has been working with the Nutrition Board about the contract with the county and should finalize it in the near future. He has been appointed to the EDA Board and is excited about that.

Legislator Eick has had a meeting with Planning and Tourism and said they have an excellent booth with many pamphlets to pass out and will probably meet with them every month. He has had regular meetings with Highway and Buildings & Grounds departments.

Legislator Allport said he is getting more familiar with the way the various departments work. He is enthused that they want to share information. He was not familiar with the way Orleans County government worked and we are very lucky to have the people they do working in the various agencies.

Legislator Rush said he attended town board meetings for Kendall, Murray, and Carlton and also went to Canandaigua for a Fish and Wildlife meeting this past week, and at his meeting with Cooperative Extension, they discussed the new building at length. At the Planning Board meeting they discussed the Marine Park, tourism and progress with Ag District #3. They also discussed the transit dock at Point Breeze which they are working on. In connection with the Marine Park, they discussed problems with drainage and the sidewalk. Some of the sports shows tourism will attend are: ProAm fishing show on July 9-10, along with shows in Pennsylvania, Massachusetts, Hamburg and Cleveland. Buildings & Grounds has been working on a storage room at Emergency Management, they will be installing carpet in the Dispatch Center and will probably have to move some soil at the Nursing Home for the renovation work there, and they are also working on Small Cities Application. They have been painting in the County Clerk's and Treasurer's offices and working on pens at the Animal Shelter. The Highway Department has been moving dirt at the Fairgrounds and would like to send a person to the pesticide training as they spray for weeds around the guardrails. Although they have been authorized to get a new pickup, the Highway Superintendent reports that it will not be available until mid June. The Eagle Harbor Road Bridge should be taken care of in 2007, and they will be grinding the pavement and then re pave the road that leads to Lake Alice Bridge. Jim Kingston from Soil & Water was at their committee meeting and he discussed the mower that they will buy and the Highway Department will supervise the use of it.

Chuck Nesbitt reported that he has been working on everything everybody else has been working on. Chairman Bower commented that the department heads have been very cooperative and complimented the Legislators on their hard work and as working as a team.

Legislator Beedon motioned to add four resolutions to the agenda; second by Legislator Rush. All in favor.

The Treasurer was not present and there was not a report to distribute.

The following resolution was then adopted:

RESOLUTION NO. 83-206

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 9101 through 9303, and totaling \$501,298.04 be paid, and claims against the Self-Insurance fund, represented by checks numbered 38247 through 38248, and totaling \$3,467.31 be paid, and claims against the Nursing Home, represented by checks numbered 29742 through 29787, and 32530 through 32533 and 32535, and totaling 244,700.30, be paid, and that the Clerk of the Legislature, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Eick; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 84-206

#### APPROVING EXTENSION OF AGREEMENT BETWEEN SHERIFF AND NEW YORK STATE OFFICE OF HOMELAND SECURITY

RESOLVED, that this Legislature authorizes an extension of the agreement between the Sheriff and the New York State Office of Homeland Security; agreement to expire May 30, 2006, rather than November 30, 2005.

Moved, Smith; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution approving an agreement with Medina Memorial Hospital for Lifeline to Hospice patients; second by Legislator Smith. Legislator Callard said he thought the cost was \$25 monthly – when did they raise it, and Legislator Beedon said he thought it had been \$30 for a long time. The following resolutions were then adopted:

RESOLUTION NO. 85-206

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING  
AND MEDINA MEMORIAL HOSPITAL

RESOLVED, that this Legislature approves the agreement between the Orleans County Office for the Aging and Medina Memorial Hospital for Office for the Aging to provide Lifeline (Personal Emergency Response System) to Hospice patients at a cost of \$30 monthly and one time installation cost of \$50.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 86-206

APPROVING APPOINTMENTS TO INTERCOUNTY ASSOCIATION  
OF WESTERN NEW YORK

RESOLVED, that this Legislature appoints George R. Bower, Kenneth E. Rush and Charles H. Nesbitt, Jr. as Orleans County delegates to the Intercounty Association of Western New York.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

After the resolution was adopted, Chairman Bower said Chuck Nesbitt and he did attend an Intercounty meeting in Genesee County last week and they will try to attend them every month. Legislator Callard asked if there was a specific topic, and Chairman Bower said they are announced before the meeting. The following resolutions were then adopted:

RESOLUTION NO. 87-206

APPOINTING MEMBERS TO THE GENESEE TRANSPORTATION  
COUNCIL

RESOLVED that the following members are appointed to the Genesee Transportation Council for a two-year term effective January 1, 2006 through December 31, 2007:

<u>Name</u>	<u>Representation</u>
George R. Bower	Legislature
Edward Houseknecht	Alternate
Wayne Hale	Alternate
William Eick	Legislature

Moved, Eick; second, Rush.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 88-206

APPROVING APPOINTMENT TO THE ORLEANS COUNTY JURY BOARD

RESOLVED, that this Legislature approves the appointment of Kenneth Rush to a two-year term on the Orleans County Jury Board, effective January 1, 2006 through December 31, 2007.

Moved, Smith; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith presented a resolution to fill a vacancy in the Sheriff's Department; second by Legislator Beedon. Legislator Allport said he thought the rate was changed, and Mr. Nesbitt said that once the contract is signed this temporary position will become a relief officer position, and the hourly rate will be different. The following resolutions were then adopted:

RESOLUTION NO. 89-206

AUTHORIZING THE FILLING OF A VACANCY IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorize the filling of a vacant Temporary Full-time Correction Officer (3150.16\*), grade 5 step 1 of the Orleans County Law Enforcement Officer's contract, at an hourly rate of \$14.76, effective February 23, 2006.

Moved, Smith; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 90-206

AUTHORIZING PURCHASE FROM SHERIFF'S BUDGET

RESOLVED, that this Legislature authorizes the Sheriff to purchase eight night vision monoculars from Galls, Inc. at a total cost of \$8,405.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 91-206

AUTHORIZING SETTING UP NEW MONIES IN SOCIAL SERVICES BUDGET

RESOLVED, that the Treasurer is authorized to set up new monies in the Social Services budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A4610 Social Services Admin	A6010.432 Contracts and Agreements
\$78,933	\$78,933

these funds are federal money received for the Youth Engagement Services Program.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 92-206

APPROVING AGREEMENT WITH ORLEANS COUNTY CORNELL COOPERATIVE EXTENSION

RESOLVED, that this Legislature approves the agreement between the County of Orleans and the Orleans County Cornell Cooperative Extension, which authorizes the payment of the sum of \$221,135 for the calendar year 2006, to Cornell Cooperative Extension, such payments to be made by the County in quarterly payments of \$55,283.75.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 93-206

APPROVING AGREEMENTS BETWEEN THE MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department:

Friends of Mental Health in Orleans County, 438 West Avenue, Albion, NY 14411, providing Drop-In Center and Mental Health Association Support Programs, at a cost of \$60,025.

Paul T. Graham & Associates, 1000 Turk Hill Road, Suite 236, Fairport, NY 14450, providing services to facilitate transition to a new in-house billing system, for a period of three months, January 1, 2006 to March 31, 2006, at a cost of \$9,000.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Allport presented a resolution for appointment to the Community Services Board; second by Legislator Callard. Legislator Beedon commented that this position was previously held by Marcia Tuohey and she resigned, and that this is a Community appointment – not an appointment as a Legislator. The following resolution was then adopted:

RESOLUTION NO. 94-206

APPROVING APPOINTMENT TO COMMUNITY SERVICES BOARD

RESOLVED, that this Legislature approves the appointment of Jack Beedon to the Community Services Board, effective February 23, 2006 with a first term expiration date of February 22, 2010.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick presented a resolution concerning appointments to the Fish and Wildlife Management Board; second by Legislator Rush. Legislator Rush said that he goes to these meetings five times a year. The following resolutions were then adopted:

RESOLUTION NO. 95-206

APPROVING APPOINTMENTS TO THE FISH AND WILDLIFE  
MANAGEMENT BOARD

RESOLVED, that this Legislature confirms the Chairman of the Legislature's appointment of the following to the Fish and Wildlife Management Act Board, all terms ending December 31, 2007:

Neil Newton representing the Sportsmen's Federation  
Dick Clack as alternate representing the Sportsmen's Federation  
Harold Hazel as Landowner representative  
Herman Hicks as alternate Landowner representative  
Kenneth Rush representing the Legislature  
William Eick, alternate Legislature representative

Moved, Eick; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 96-206

AUTHORIZING USE OF HANDGUNS FOR CERTAIN SHERIFF'S  
DEPARTMENT EMPLOYEES

RESOLVED, that upon recommendation of the Jail Superintendent, and written authorization of the Sheriff, Correction Officers, as well as the Jail Superintendent, are authorized to carry firearms.

Moved, Smith; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 97-206

SETTING DATE OF PUBLIC HEARING REGARDING SMALL  
CITIES PROGRAM GRANT

RESOLVED, that this Legislature will have a Public Hearing on March 8, 2006 at 4:00 p.m. for the purpose of discussing community development needs and priorities and to provide residents with information about the Small Cities program.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution authorizing the Chief Administrative Officer and/or Chairman to approve certain purchases for the Nursing Home Renovation project; second by Legislator Rush. Legislator Callard expressed concern. Mr. Nesbitt said according to our policy, since this is a capital project, every single purchase has to be approved by resolution and they thought by doing this, it would alleviate a lot of work. Legislator Callard said he didn't question those expenses under \$5,000, but those over \$5,000 whether they wanted to take on that responsibility, and they said they did. The following resolutions were then adopted:

RESOLUTION NO. 98-206

AUTHORIZING CHIEF ADMINISTRATIVE OFFICER AND/OR  
CHAIRMAN OF LEGISLATURE TO APPROVE CERTAIN  
PURCHASES FOR THE NURSING HOME RENOVATION PROJECT

RESOLVED, that this Legislature authorizes the Chief Administrative Officer and/or the Chairman of the Legislature to approve purchases that are in excess of \$5,000 for the Nursing Home Renovation Project, as an exception to the county's procurement policy, with the understanding that notification of the purchases will be submitted to the Legislature at the earliest opportunity, and be it

FURTHER RESOLVED, that for the Nursing Home Renovations project only, the Chief Administrative Officer is authorized to approve payments of up to \$5,000 without benefit of an approving resolution.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 99-206

ACCEPTING PROPOSAL FROM STUART I. BROWN ASSOCIATES  
FOR PREPARATION OF APPLICATION FOR SMALL CITIES  
GRANT

RESOLVED, that this Legislature accepts the proposal from Stuart I. Brown Associates for the preparation of Orleans County's application for a 2006 Small Cities grant, at a fee of \$6,000.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 100-206

#### APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

David C. Schubel, 343 Main Street, Medina, NY 14103, to provide Legal Services to the Orleans County Health Department. Contract period January 1, 2006 thru December 31, 2006. Contract amount \$17,000. Reimbursement from NYS Department of Health, NYS Public Water Supply Grant and Bioterrorism grant. No County cost.

NYS Department of Health Immunization Program, Room 649, Corning Tower, Empire State Plaza, Albany, NY 12237-0627, to provide immunizations for Orleans County children eligible for services. Contract Period April 1, 2006 through March 31, 2007 in the amount of \$27,195. Reimbursement from New York State Department of Health at 100%. No County Cost. Contract#C018677

Moved, Allport; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 101-206

#### AUTHORIZING SHERIFF TO LEASE VEHICLES

RESOLVED, that this Legislature authorizes the Sheriff to lease seven vehicles 3 marked and 1 van for two years, and 3 unmarked for four years, from Ford Motor Credit Company, at a total cost of \$47,065.83 for each of the first two years; third and fourth year total cost \$9,901.86 per year, to be paid from account 3110.270 – Sheriff, Capital Equipment.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 102-206

APPROVING APPOINTMENTS TO FIRE ADVISORY BOARD

RESOLVED, that this Legislature approves the appointments to a term on the Orleans County Fire Advisory Board; effective January 1 through December 31, 2006, as follows:

<u>NAME</u>	<u>REPRESENTATION</u>
Darryl Szklany	Albion Fire Department
Craig Basinait	Barre Fire Department
Todd Ferris	Carlton Fire Company
Jonathan DeYoung	Clarendon Fire Department
Allen Turner	East Shelby Fire Department
George Marriott	Fancher-Hulberton-Murray Fire Department
Roland Nenni	Holley Fire Department
Doug Jones, Sr.	Kendall Fire Department
Danny Woodward	Lyndonville Fire Department
Todd Zinkievich	Medina Fire Department
	Morton Fire Department
Patrick Kelly	Ridgeway Fire Department
Jason Watts	Shelby Fire Department

and be it

FURTHER RESOLVED that the following are approved as non-voting members of the Board:

<u>NAME</u>	<u>REPRESENTATION</u>
Paul W. Wagner	Orleans County Emergency Management
Francis Gaylord	Orleans #2 Deputy Coordinator
Martin Zwifka	Orleans #3 Deputy Coordinator
David Hydock	Orleans #4 Deputy Coordinator
David Clary	Orleans #5 Fire Investigator
Walter Batt	Orleans #6 Fire Investigator
David Knapp	Orleans #7 Fire Investigator
Peter Stritzinger	Radio Systems Manager
George R. Bower	Legislature Chairman
Kenneth Rush	Legislator
Scott Hess	Sheriff
Jesse Babcock	Office of Fire Prevention & Control

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution authorizing acceptance of a salvage bus; second by Legislator Smith. Legislator Rush said this is at no cost to the county and will be used by emergency responders. They have no experience as far as a bus crash is concerned and this will enable emergency responders to explore ways to get in it if there should be an accident with a bus in the county. The following resolutions were then adopted:

RESOLUTION NO. 103-206

AUTHORIZING ACCEPTANCE OF SALVAGE BUS FROM RGRTA  
FOR TRAINING PURPOSES

RESOLVED, that this Legislature authorizes the acceptance of a full size salvage bus from the Rochester Genesee Regional Transportation Authority at no cost to the County; said bus to be used by Emergency Responders at the Orleans County Fire Training Grounds for training purposes.

Moved, Rush; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 104-206

AUTHORIZING TREASURER TO SET UP FUNDS FROM RESERVE  
ACCOUNT TO CENTRAL REPAIR ACCOUNT

WHEREAS, funds in the amount of \$31,131.64 from the 2005 Central Repair Account have been reverted to the County's Reserve Account, and

WHEREAS, said funds must be segregated and carried forward to meet state auditing requirements, be it

RESOLVED, that the County Treasurer is hereby authorized to set up funds from the reserve account in the amount of \$5,722.77 to Central Repair Account A1615.443 -- Central Repairs to Office Equipment, and

\$25,408.87 to Account A1615.453 – Central Repair Telephone & Communications.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 105-206

AUTHORIZING STIPULATION OF SETTLEMENT AGREEMENT  
BETWEEN STATE HEALTH DEPARTMENT AND SOCIAL  
SERVICES DEPARTMENT

RESOLVED, that this Legislature does hereby authorize an agreement between the New York State Department of Health, Office of Mental Health, Office of Mental Retardation and Developmental Disabilities and Orleans County by which Orleans County will accept a Stipulation of Settlement accepting \$16,311 as final reimbursement due to Orleans County for certain Medicaid recipients commonly known as "621 recipients"; said agreement to be received by the State Department of Health by March 15, 2006.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 106-206

AUTHORIZING CONTRACT AMENDMENT BETWEEN THE  
ALBION CENTRAL SCHOOL DISTRICT AND THE ORLEANS  
COUNTY SOCIAL SERVICES DEPARTMENT

RESOLVED, that this Legislature does hereby approve an amendment to the contract between the Albion Central School District and the Orleans County Department of Social Services for the provision of case management services; said amendment provides for one additional caseworker to be assigned to the Albion Central School; with local share costs of \$672 per month to be paid as \$336 cash and \$336 in kind by the school, with no County costs, for the period March 1, 2006 to and including August 30, 2006.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution authorizing creation and filling of a caseworker position in the Department of Social Services; second by Legislator Smith. Legislator Callard said that this position was tied into the previous resolution with the Albion School District. The following resolutions were then adopted:

RESOLUTION NO. 107-206

AUTHORIZING CREATION AND FILLING OF POSITION IN DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the creation of a Caseworker position in the Department of Social Services at Grade 16 of the CSEA salary schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 108-206

AUTHORIZING PURCHASE FROM SOCIAL SERVICES BUDGET

RESOLVED, that this Legislature authorizes the Social Services Department to purchase an 8 passenger Chevrolet Express Van from Hoselton Chevrolet, Inc. at the State bid price of \$15,359; to be paid from Federal and State monies, with no County cost; for the purpose of transporting Public Assistance clients who are assigned to the Mobile Work Crew.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 109-206

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Social Welfare Examiner position in the Social Services Department, at Grade 13 of the CSEA Salary Schedule, effective March 13, 2006.

Moved, Beedon; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 110-206

SETTING DATE OF PUBLIC HEARING FOR LOCAL LAW NO. 2 OF  
2006 REGARDING DESIGNATION OF WESTERN NEW YORK  
ENERGY AS A REGIONALLY SIGNIFICANT PROJECT

RESOLVED, that this Legislature will hold a public hearing on  
Local Law No. 2 of 2006 which enables the County of Orleans to  
Designate Western New York Energy as a regionally significant project;  
hearing to be held at 4:25 p.m. on March 8, 2006.

Moved, Beedon; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 111-206

APPROVING AGREEMENT WITH GENESEE/FINGER LAKES  
REGIONAL PLANNING COUNCIL FOR HAZARD MITIGATION  
PLAN PREPARATION

WHEREAS, the Planning Department issued a Request For  
Proposals to prepare a Multi-jurisdictional, Multi-hazard Mitigation Plan  
under 44 CFR Part 201.6, and,

WHEREAS, the Hazard Mitigation Planning Team, created by  
Resolution 42-106, reviewed two proposals and recommended the  
Genesee/Finger Lakes Regional Planning Council's proposal for selection,  
be it

RESOLVED, that this Legislature approves an agreement with  
Genesee/Finger Lakes Regional Planning Council to prepare the Multi-  
jurisdictional, Multi-hazard Mitigation Plan at a cost not to exceed  
\$45,000 to be paid from grant funds set up in account A8020.486; and be  
it further

RESOLVED, that the Chairman of the Legislature is hereby  
authorized to sign said agreement.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 112-206

APPROVING APPOINTMENTS TO THE EMPIRE ZONE  
ADMINISTRATIVE BOARD

RESOLVED, that this Legislature approves the appointment of Darryl Sanford to the Empire Zone Administrative Board representing Planning, with a term expiring October 27, 2008.

Moved, Beedon; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution for an agreement with Rural Housing Opportunities, Inc. and Office for the Aging; second by Legislator Smith. Legislator Callard asked if there is a cost associated with this and if we are moving the entire office into the building. We are only agreeing to consider an agreement to lease at a future date. Legislator Callard asked about cost and Mr. Nesbitt said the nutrition program currently has a cost associated with it and this cost will be transferred. Legislator Callard asked if we will be able to look at finances as we get closer to getting in the building. The following resolutions were adopted:

RESOLUTION NO. 113-206

AUTHORIZING AGREEMENT WITH RURAL HOUSING  
OPPORTUNITIES CORPORATION AND RURAL HOUSING ACTION  
CORP.

RESOLVED, that this Legislature authorizes the Director of Office for the Aging to sign an agreement to sign a lease upon approval of funding for exterior and interior renovation. This agreement will be subject to the County Attorney's approval.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 114-206

APPROVING OUT-OF-STATE TRAVEL REQUEST FOR HEALTH DEPARTMENT EMPLOYEE

WHEREAS, the New York State Department of Health is sponsoring one person from each immunization consortia county to attend the National Immunization Conference, and

WHEREAS, a County representation at the conference is a priority for the New York State Department of Health Department Immunization Program, and

WHEREAS, the National Immunization Conference is holding this conference in Atlanta, Georgia on March 5 through March 9, 2006.

RESOLVED, that this Legislature authorizes the Out-of-State travel request for Cheryl Mills, Public Health Nurse, to attend the aforementioned conference; all out-of-state costs to be covered 100% by the New York Association of County Health Officials Immunization Action Plan Grant.

Moved, Allport; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

Chairman Bower suggested that the resolution approving an agreement with Timothy and Patricia Archer remain tabled.

Legislator Rush made a motion for Executive Session to discuss a personnel matter; second by Legislator Smith.

Legislator Callard made a motion to come out of Executive Session; second by Legislator Beedon.

Legislator Beedon presented a resolution for appointments to the Development Agency; second by Legislator Allport. Legislator Beedon commented that the appointees serve at the pleasure of the Legislature and when the terms are up, they will be reviewed by the Legislature. It was requested that the resolution be amended with this information noted in it. Legislator Smith asked if they could be removed from that office before February 28, 2008 if they were not doing a good job, and since they serve at the pleasure of the Legislature, that would be the case. Legislator Rush

asked if we could vote on the names individually which is what he would like, and Legislator Beedon said he would prefer the resolution be presented with all three names. Chairman Bower asked if there was a motion to vote on them separately. There was not and the following resolution was adopted:

**RESOLUTION NO. 115-206**

**APPROVING APPOINTMENTS TO THE INDUSTRIAL DEVELOPMENT AGENCY**

RESOLVED, that this Legislature approves appointments to the Industrial Development Agency, to serve at the pleasure of the Legislature, with terms to be reviewed on February 28, 2008, as follows:

<u>Name</u>	<u>Term Ending</u>
Rita Wolfe	February 28, 2008
David Lewis	February 28, 2008
Paul Hendel	February 28, 2008

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 1 nay, Rush; 0 absent.

Legislator Callard motioned to adjourn; second by Legislator Allport.  
Meeting adjourned at 8:10 pm.

**LEGISLATURE MEETING**

March 8, 2006

The meeting was called to order by the Chairman at 4:45 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present with the exception of Legislators Rush and Smith.

The Clerk presented the following communications: Notice of Oak Orchard Watershed Protection Alliance meeting to be held on March 15, Notice of March Intercounty meeting, Reminder of Nominations due for Youth Banquet, Notice of Family Folk Fair to be held on March 12.

Chairman Bower gave county rosters to the students who were present. He said it is important to know the organization of the county. He said he would like to see the students be involved in the meetings.

During open discussion, Legislator Beedon motioned to add a resolution to the agenda; second by Legislator Callard. All in favor.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through February 2006. Mrs. Heard said tax collection is coming in pretty well; it is up almost \$400,000 over this same time last year. She has received the first five sales tax checks for 2006, and that amount is pretty good, \$57,000 above last year's money. Mrs. Heard said she is wrapping up all the necessary paperwork to get the bonding going on the nursing home. That is expected to go out this week.

The following resolutions were then adopted:

RESOLUTION NO. 116-306

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 9320 through 9536, and totaling \$356,822.81 be paid, and claims against the Self-Insurance fund, represented by check number 38313, and totaling \$55.00 be paid, and claims against the Highway Department, represented by checks numbered 4473 through 4522 and 1726 through 1733 and totaling \$91,335.95 be paid, and claims against the Nursing Home, represented by checks numbered 29790 through 29841, and 32538 through 32543 totaling \$263,005.22, and claims against the Job Development Agency represented by check number 3231 totaling \$9,148.77 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Eick; second, Beedon.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 117-306

APPROVING AGREEMENTS BETWEEN THE MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2006 calendar year:

Coordinated Care Services, Inc., 1099 Jay Street, Rochester, NY 14611 providing Medicaid Adjudicated Claims Analysis and financial services at a cost of \$16,600.

Virginia J. Duffy, Ph.D., 126 Ferguson Drive, Hilton, NY 14468, providing combined on-site and off-site Psychiatric Nurse Practitioner services for five days per month to the Clinic (including Nursing Home evaluations) and one separate day per month to the Continuing Day Treatment Program in the amount of six hours, at an hourly rate of \$88.70.

Genesee/Orleans Council on Alcoholism and Substance Abuse Services, 430 East Main Street, Batavia, NY 14020, providing substance abuse/dependency and prevention services, at a cost of \$299,599.

Genesee/Orleans Council on Alcoholism and Substance Abuse Services, 430 East Main Street, Batavia, NY 14020, providing services to inmates at the Orleans County Jail, at a cost of \$10,000.

Moved, Allport; second, Beedon.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 118-306

AUTHORIZING TREASURER TO SET UP NEW MONIES IN SOCIAL SERVICES BUDGET

RESOLVED, that the Treasurer is authorized to set up new monies in the Social Services budget, as follows:

<u>Revenue:</u>	<u>Appropriation:</u>	
A4610-DSS Admin	6010.220 – Office Equipment	\$9,750
\$20,900	6010.210 – Furniture	9,000
	6010.463 – Travel	1,700
	6010.462 – Mileage	450

funds are a carry over from 100% federal day care program money.

Moved, Beedon; second, Eick.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

#### RESOLUTION NO. 119-306

#### AUTHORIZING BUILDINGS AND GROUNDS DEPARTMENT TO PURCHASE CARPETING FOR THE PUBLIC SAFETY BUILDING

RESOLVED, that this Legislature approves the purchase of carpet for the Dispatch area in the Public Safety Building from Pro Carpet, Inc. in the amount of \$4,888.75 to be paid from account 1620.270 – Capital Equipment.

Moved, Eick; second, Allport.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

#### RESOLUTION NO. 120-306

#### AUTHORIZING ABOLISHING CREATING AND FILLING POSITIONS IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the abolishing of temporary full-time Correction Officer, and the creation of a permanent full-time Correction Officer in the Sheriff's Department, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created position, and the filling of two part-time Correction Officer positions.

Moved, Beedon; second, Allport.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

Legislator Callard asked about the positions created by the previous resolution. Mr. Nesbitt said this was part of contract discussion. The position that is being created is the relief officer position as discussed with

OCSEA contract. Mr. Nesbitt said, additionally, we had someone out on 207c long term disability, and that person was declared retired by the State of New York.

RESOLUTION NO. 121-306

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND THE FIRST PRESBYTERIAN CHURCH

RESOLVED, that this Legislature approves an agreement between the Office for the Aging and the First Presbyterian Church for the period of April 1, 2006 through December 31, 2006 for payments as stated below:

\$239,000.00	Annual agreement
18,406.17	January payment
19,000.00	February payment
19,000.00	March payment
<hr/>	
\$182,593.83	balance owed

April's payment will be \$22,593.83, for the remaining 8 months a payment of \$20,000 will be processed during the first audit of the month.

Moved, Beedon; second, Callard.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 122-306

APPROVING AGREEMENT BETWEEN SHERIFF AND MONROE COUNTY FOR FORENSIC SERVICES

RESOLVED, that this Legislature approves an agreement between the Sheriff's Department and Monroe County for the provision of in-patient forensic services for mentally ill inmates at a cost of \$125 per day; agreement effective from January 1, 2006 through December 31, 2006.

Moved, Beedon; second, Allport.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 123-306

AUTHORIZING CREATION AND FILLING OF POSITION IN MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a part-time SPOA/SPOE Specialist position in the Mental Health Department at grade 6, Step 4 of the Management Compensation Plan, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created position.

Moved, Allport; second, Callard.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

#### RESOLUTION NO. 124-306

#### AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the abolishing of a Community Services Worker in the Office for the Aging, at grade 8 of the CSEA Salary Schedule, and the creation of an Aging Services Specialist position in the Office for the Aging, at grade 15 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Beedon; second, Allport.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

#### RESOLUTION NO. 125-306

#### AUTHORIZING INCREASE IN APPROPRIATION ACCOUNT IN SOCIAL SERVICES BUDGET

RESOLVED, that this Legislature authorizes appropriation account 6010.270 - Capital Equipment in the Social Services budget, to be increased by \$15,359 to be offset by 100% state funded Local Administration Fund, funds to be used for the purchase of a van for the work crew leader.

Moved, Beedon; second, Eick.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 126-306

APPROVING THE SUPPLEMENTAL AGREEMENT #1 TO MASTER  
FEDERAL AID AND MARCHISELLI AID PROJECT AGREEMENT  
(D017822)

RESOLVED, that this Legislature approves a supplemental agreement #1 to the Master Federal Aid and Marchiselli aid Project Agreement (D017822) dated March 17, 2003, supplemental agreement amends the scheduled funding and the phase completion date (September 23, 2012).

Moved, Eick; second, Callard.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 127-306

AUTHORIZING PURCHASES FROM TREASURER'S BUDGET

RESOLVED, that this Legislature authorizes the Treasurer to purchase a Power Edge 2800 Server System at a cost of \$7,161.37, and a Dimension 3100 Computer System at a cost of \$8,239 from Dell Marketing, and a 4250 Laserjet Printer from CDWG at a cost of \$1,141.80, to be paid from account 1325.486 – Treasurer, Special Grant.

Moved, Callard; second, Allport

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 128-306

AMENDING AGREEMENTS BETWEEN PUBLIC HEALTH  
DEPARTMENT AND PHYSICAL THERAPISTS

RESOLVED, that the current agreement between the Public Health Department and all physical therapists, which is effective through December 31, 2006, is amended to authorize payment of \$55 per hour, rather than \$50 per hour as in the original agreement.

Moved, Allport; second, Eick.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 129-306

APPROVING ORLEANS COUNTY AGRICULTURAL DISTRICT NO. 3 (ALSO KNOWN AS THE CENTRAL AG DISTRICT) WITH MODIFICATIONS AFTER EIGHT-YEAR REVIEW

WHEREAS, modification of existing Agricultural District 3 (portions of the Towns of Albion, Gaines, Murray, and Ridgeway) have been completed in accordance Article 25AA of State Agricultural and Markets Law, and

WHEREAS, proper notice was provided and a public hearing was held by this Legislature on March 8, 2006, be it

RESOLVED, that a Notice of Determination of Non-Significance - Negative Declaration be filed in the absence of a significant effect of this action on the environment, pursuant to Article 8 of Environmental Conservation Law, and be it

FURTHER RESOLVED, that Orleans County Agricultural District No. 3 be approved for eight years as recommended by the County Agricultural and Farmland Protection Board and County Planning Board, with modifications as incorporated into the final District report. Said District shall have the anniversary date of April 21, 2014 for its next review.

Moved, Eick; second, Callard

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 130-306

AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN THE NURSING HOME

WHEREAS, there is a need to adjust positions in the food service department to appropriately assign work and the position is unfilled, be it

RESOLVED, that this Legislature authorizes the abolishing of one full time food service helper (#6030.312) at grade 3 of the CSEA Salary Schedule, and the creation of one full time cook, at grade 4 of the CSEA Salary Schedule, effective March 15, 2006, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position

Moved, Beedon; second, Allport.  
Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 131-306

SETTING DATE FOR PUBLIC HEARING FOR SMALL CITIES  
GRANT PROGRAM

RESOLVED, that there will be a Public Hearing on March 22, 2006 at 6:20 pm for the purpose of discussing community development needs and priorities and providing residents with information about the Small Cities program, and to describe the County's plan to meet these priority needs.

Moved, Beedon; second, Callard.  
Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 132-306

APPROVING AMENDMENT TO AGREEMENT BETWEEN SOCIAL  
SERVICES AND JOB DEVELOPMENT

RESOLVED, that this Legislature approves an amendment to the agreement between the Department of Social Services and the Job Development Agency for the administration of employment and training program for public assistance recipients; said amendment provides for the inclusion of Youth Engagement Services; to be effective January 1, 2006 through December 31, 2006 at a total cost of \$292,097. County cost is \$37,550.

Moved, Beedon; second, Callard.  
Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 133-306

AUTHORIZING FILLING OF VACANCIES IN THE PUBLIC  
HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of the following vacancies in the Public Health Department:

Administrative Assistant, Grade 4 of the Management Compensation Plan

Account Clerk Typist, Grade 9 of the CSEA Salary Schedule

Moved, Allport; second, Callard

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

RESOLUTION NO. 134-306

APPROVING AGREEMENTS BETWEEN PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

An Amendment to ARC of Orleans Rainbow Preschool - 122 Caroline Street, Albion, New York 14411, to add services and provide Related Services; Parent Counseling through the 3 to 5 program for the eligible children in Orleans County. Contract period July 1, 2005 through June 30, 2006. Rates set by New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

New York State Chronic Disease Prevention, New York State Department of Health, ESP Corning Tower, Room 515, Albany, New York 12237-0675; to provide early cancer detection to the residents of Orleans County at a lowered cost or free of charge. Contract period April 1, 2006 through March 31, 2007. Contract# C018359: Contract amount \$87,071. Reimbursement at 100%. No County Cost.

Moved, Allport; second, Callard.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

Legislator Beedon said he is happy to present the next resolution, which approves an agreement with the Orleans County Deputy Sheriff's Association. Legislator Beedon thanked the County Attorney and Chief Administrative Officer for their hard work in negotiating this contract. The following resolution was then adopted:

RESOLUTION NO. 135-306

APPROVING AGREEMENT WITH ORLEANS COUNTY DEPUTY SHERIFF'S ASSOCIATION

RESOLVED, that this Legislature approves an agreement with the Orleans County Deputy Sheriff's Association covering the years 2006 through 2008; said agreement includes a 3% increase per year, and health insurance changes.

Moved, Beedon; second, Eick.

Adopted. 5 ayes, 0 nays; 2 absent, Rush and Smith.

Chairman Bower suggested that the resolution approving the agreement with Timothy and Patricia Archer remain tabled.

Legislator Beedon requested a caucus.

Legislator Eick motioned to adjourn; second by Legislator Allport. Meeting adjourned at 5:05 p.m.

**LEGISLATURE MEETING**

March 22, 2006

The meeting was called to order by the Chairman at 6:35 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

The Clerk presented the following communications: Notice of Farmer to Neighbor Evening, Notice of Hazard Mitigation Team meeting, Notice of Legislators and Supervisors Meeting, Notice of dinner and chinese auction sponsored by the Red Cross, Notice of Negative Declaration regarding Town of Murray's Local Law 1 of 2006, which is Moratorium on Wind Energy Deriving Towers and Transmission Facilities, Notice of March 23 Planning Board meeting, Resolution adopted by Livingston County urging the Governor and the State Legislature to enact senate and assembly bills providing long term care financing reform.

During open discussion, Chairman Bower said he asked Wayne Hale to be here today to discuss a transient docking project that has been in the works a long time. Chairman Bower said Mr. Hale has been working on this for a long time, and has had all kinds of problems with the federal

government; now it is finally resolved. Mr. Hale said after nine months, we have all our approvals. He distributed the plans to the board members. Mr. Hale explained that this is a joint project between the Town of Carlton and the county. Last year we applied for state funding and received it. We have a grant from the State Coastal Management Program to do this. It basically serves the need for transient docking at the point. There is none available to the public now. This will be established between the existing launch ramps at the Marine Park, north about 175 feet near the handicapped-fishing platform. This will accommodate seven or eight boats based on the average size boat on Lake Ontario. We want this to be transient use, for a couple of hours. We have to establish some guidelines. We do not want to step on the toes of marina owners who want overnight guests at their docks as well. This will be similar in construction to the docks at the launch ramp. The floating docks will be on floating piles that will be attached within the creek. There will be two gangways; one attached on south to the deck where people can access the docks. The issue of fishing came up with the permitting process. We certainly want to continue to allow fishing. We will have to take these out in the winter. The flow is pretty swift and we do not want ice damage. Part of the project is in kind service by both the Town of Carlton and County Highway Departments to an amount of about \$20,000, to prepare the site, there is a lot of debris, timber, concrete etc, that will all be removed. Ed Houseknecht said they will use big concrete blocks for bank stabilization. We have an agreement with the Town of Carlton. We applied for the grant to both the Department of State Coastal Management and NYS Parks Environmental Protection Fund. We were denied by Parks, but did receive \$50,000 from the Department of State, but counties are not eligible for that money. The town is the applicant, so we signed an agreement with the town. They are doing the bidding. The bids are due at their April 11 meeting and shortly thereafter we will get together and approve the bids. The construction of the docks will probably take the longest; installation will not take very long. The work for the county and town highway departments will depend on when the docks will be available. We do not want to close off that section of the park for a couple of months during the summer. Chairman Bower said the county put some money into this. Mr. Hale said the county put in \$30,000. We expect this to be a \$75 to \$80,000 project. The money has been transferred to a Town of Carlton fund so they can have up front monies; this is a reimbursable project. Legislator Smith asked about the time frame. Mr. Hale said he hopes it will be done by August. Mark Watts asked if there are any electrical or lighting improvements as part of the project. Mr. Hale said there is nothing in the specs, but we may want to do something later. We

do not need approval by the Corps of Engineers or the Coast Guard if we are not doing navigational lights. Chairman Bower thanked Mr. Hale for the work he has put into this. Mr. Hale said he thinks this will help bring more tax dollars into the county with boaters coming from Canada and from the east and west.

The Legislators reported on their activities since the last Legislature meeting. Legislator Allport said one of the things he did was go to Orleans Enterprises. He strongly recommends touring this facility to see what the Arc of Orleans is doing for their clients; it is very impressive.

Legislator Eick said he has met with Highway and Buildings and Grounds. Mr. Houseknecht, Highway Superintendent, said they are getting caught up with winter projects. They are getting ready to look at the Murray bridge for replacement. Ed Morgan, Town of Murray Highway Superintendent, said a public informational meeting will be held on April 4. As far as Buildings and Grounds, Mark Watts has done some estimating on fencing. We are still working on the furnace at Emergency Management. \$6,000 is too much to spend on an old furnace. There are a couple more bids coming in. If the bids are too high, I think we will go ahead and put the walls up with the idea that once the furnace goes, it can be taken out and it will have to be put to bid at that time. Legislator Eick said the Cooperative Extension building is coming right along and it is anticipated that it will be finished sometime in April.

Legislator Beedon said last Friday he and Chairman Bower went to Glens Falls for the Intercounty meeting. The thrust of the meeting had to do with Nursing Home reimbursement rates. Legislator Beedon referred to the resolution that was adopted by Livingston County that was mentioned in communications at the beginning of the meeting. Livingston County built a new nursing home, which cost about \$35 million. Before building that nursing home, they were losing \$90 a day on Medicaid reimbursement. After it was built, the loss went down to \$55 a day. There are bills going before the State Legislature to provide for long term care financing reform, which would increase the Medicaid reimbursement rate in New York State. It is now based on 1983 costs. Every nursing home in the State of New York is operating on 2006 costs. 90% of the nursing homes in New York State are losing money. This has nothing to do with management. They are operating on 2006 wages and reimbursement rates almost 23 years old. Part of the problem will be solved by our new nursing home, but Livingston County would like us to support these two bills. The goal is to bring the rate up to 2002 and 2003 costs, then every

five or six years maybe revisit the Medicaid reimbursement rate. As of last October, the fund balance they worked so long to build up is depleted. Chairman Bower invited anyone who is interested to attend the Intercounty meetings, which are held on the third Friday of the month. The next one is in Allegany County and the program will include a tour of their jail.

Legislator Smith said he went to New York City on March 8 to the Simon Wiesenthal Tolerance Center. He was invited by Dr. Grabowski as part of a group of about 20 people from Orleans County. Legislator Smith said, if we can work through what they are asking us to do, we will be used as a model all over the country. Albion was picked because of the diversity here in the county. The center is about all the things that used to be done in a discriminatory fashion from years ago, be it people of color, Japanese, Chinese. They are trying to show you what happened in those days so it does not come back again into Orleans County or any other county. Legislator Smith said he is pleased we were picked. The group that went will meet in a week or so and will come up with a strategic plan as to how we are going to implement this so everyone has an opportunity to use it. Dean London, the Albion Police Chief, is part of the group that went. He is putting a group together, and some of those people will go to the center. Legislator Smith said he asked Chief London to include the legislators as part of this group.

Another thing Legislator Smith has been working on is the dog shelter. He commended the Legislature for getting together and pulling this off. We found a location here in the county that includes a building and two acres. It is in move in condition. This will not cost the county any more than what we are paying now. This is an excellent opportunity for the county. Legislator Smith commended the Chairman for pushing to make this happen. The deal was finalized today at a cost of about \$150,000, which will be paid off in three years. Legislator Smith asked the Chief Administrative Officer if he wanted to add anything. Mr. Nesbitt said the site is on the corner of Routes 98 and 31A. The property is the former Starrview Kennel. Mr. Nesbitt said there is a resolution on tonight's agenda to approve this purchase. The facility includes an increase in space from the old facility. The facility has 40 runs; we have 17 now. There is a lot more space. There are also some safety and other issues with Agriculture and Markets that will be remedied with this purchase. Legislator Beedon thanked Kathy Smith, the Animal Control Officer, who came up with the idea of considering Starrview Kennel for use as the county animal shelter.

Legislator Beedon said this afternoon the county received an award from United Way of Eastern Orleans for an increase in donations given by our employees.

Legislator Callard thanked Legislator Beedon for explaining the proposed legislation for nursing home reimbursement rates. He said he would urge the legislature to consider its support of Livingston County's proposal. This is paramount to the success of nursing homes across the state. Legislator Callard said he thinks all the departments under his committees, which are shared with Legislator Allport, are doing a fine job. The Treasurer's Office is about ready to begin expansion of their computer system, which will be more state of the art and will give networking capability, especially in terms of the budget. The departments do not know when their revenues come in until they are informed by the Treasurer's Office. The departments will have the capabilities of reviewing their own budgets in terms of revenues and expenditures. In our Finance Committee meeting we learned from the Treasurer that the fund balance for 2005 should be completed by the end of the month, and it appears that we will at least hold our own. That is always a fine accomplishment. We talked about the delayed opening of Wal-Mart, which should not have any impact on our revenues. We are a little ahead in some areas, and a little behind on others. Overall we are on an even keel for the first three months of the year. Legislator Callard said he is also working with Rural Opportunities, which is dedicated to betterment of the quality of life for rural workers. They have met with the Town of Carlton to discuss some housing improvements that would be located in that town. Legislator Callard said he will continue to work with Rural Opportunities to help improve the quality of life in that area.

Chairman Bower said there was an article in the Medina Journal that he was going to speak extensively on, but after all the good things we've talked about tonight, he does not think we should talk about it at all. He said to the reporters, if you have a little picket fence around a dollhouse and decide to paint it, never use a 3" brush to do it. Todd Fielding of the Buffalo News asked Chairman Bower if he could provide some context to that statement. Chairman Bower suggested that Mr. Fielding read the "Our View" in the Journal Register that was published a few weeks ago. Chairman Bower said, at our first meeting when we formed this Legislature, we talked about three things: the jail, the nursing home and an animal shelter. They were the priorities we were going to look at. He said he did not believe we would make such progress in such a short time.

Some of us are going to classes regarding building a new jail, with expenses paid by the US government. This is so we will be more attuned to what we need to do when building a new jail. It is a complex undertaking. You have heard about the progress with the nursing home. It has been a struggle. This year there have been many meetings to get moving with getting it closed up by winter, because if it is not, the dollar signs will go right out the roof. As far as the animal shelter, not two months ago I named a committee to look into it, with Legislator Henry Smith as the Chair, also Legislator Jack Beedon, CAO Chuck Nesbitt, Sheriff Scott Hess, Buildings and Grounds Superintendent Mark Watts, and Animal Control Officer Kathy Smith. We were thinking about building. Some legislators went to Genesee County and saw the building that they spent \$850,000 on. We thought about doing this, then at one meeting Kathy Smith presented the idea of looking into buying Starrview Kennel. The group looked, came back all enthused. Then there was a meeting where discussion included what kind of fence could be put up, and incineration. Now we are here today with a resolution on to buy that facility. Chairman Bower thanked the committee, legislators and Kathy Smith for the work they put into this.

Legislator Beedon motioned to add six resolutions to the agenda; second by Legislator Smith. All in favor.

The following resolutions were then adopted:

#### RESOLUTION NO.136-306

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 9549 through 9727, and totaling \$435,106.28 be paid, and claims against the Self-Insurance fund, represented by checks numbered 38379 through 38381 and number 38431, and totaling \$5,067.83 be paid, and claims against the Highway Department, represented by checks numbered 4525 through 4570 and 1736 through 1750 and totaling \$88,682.19 be paid, and claims against the Nursing Home, represented by checks numbered 29844 through 29883 and 32544 through 32559, and totaling \$352,177.55, and claims against the Job

Development Agency represented by checks 3234 through 3242 and totaling \$38,595.63 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Eick; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 137-306

#### ENDORISING AIR '99 PROJECT APPLICATION

WHEREAS, the County of Orleans has received a request from applicant of the Vintage Aircraft Group, Inc., as Lessee and Operator of Pine Hill Airport, Town of Barre, County of Orleans, concerning the applicant's request for State grant funds under the Airport Improvement and Revitalization Grant Program (AIR /99) for a project for the 2006-2007 Airport Improvement Project to include:

Asphalt overlay and marking of runway 10-28

Construction of the west apron and taxiway connector

Security Upgrade – Locksets, Install Monitoring Equipment and Signage

Clearing of West RPZ, Clean Drainage Ditches and Provide Maintenance Berm

WHEREAS, the Vintage Aircraft Group desires to improve the airport to enhance aviation services for the citizens of Orleans County and the surrounding area and that the Vintage Aircraft Group, Inc. has committed all of the matching share of funds for the project, and

WHEREAS, the project, if awarded by the New York State Commissioner of Transportation shall have no immediate or long-term financial obligation to the County, and

WHEREAS, the New York State Department of Transportation, under Section 14-1 of the State Transportation Law requires that project applications made by privately-owned airports be accompanied by a resolution from the governing body of the county in which the airport is located, be it

RESOLVED, that the County of Orleans endorses the project identified above at the Pine Hill Airport for the purpose of making the project eligible for State funding, and be it

FURTHER RESOLVED, that a certified copy of this resolution be filed with the New York State Commissioner of Transportation, and be it

FURTHER RESOLVED, that this resolution shall take effect immediately.

Moved, Eick; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 138-306

#### AUTHORIZING PROBATION DIRECTOR TO APPLY FOR NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES PROBER CASE MANAGEMENT SYSTEM MONIES

RESOLVED, that this Legislature authorizes the Orleans County Probation Director to apply to NYS Division of Probation and Correctional Alternatives for the PROBER Case Management System monies; agreement effective March 1, 2006 to August 31, 2006 in the amount of \$16,768 to acquire a comprehensive probation case management system. The county is required to cash match 10% of total project cost, which amounts to \$1,863.

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 139-306

#### AUTHORIZING SUBMISSION OF SMALL CITIES APPLICATION GRANT REQUEST

RESOLVED, that the Chief Administrative Officer is authorized to execute and submit a Small Cities application to the administrative agency for the Fiscal Year 2006 program, all understandings and assurances contained therein, and is hereby directed and authorized to act in connection with the submission of the application and to provide such additional information as may be required.

Moved, Eick; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Smith presented a resolution authorizing the Emergency Management Director to lease a vehicle; second by Legislator Beedon. Legislator Callard asked if this was included in the budget. Mr. Nesbitt responded that this was included in the capital budget. The following resolutions were then adopted:

RESOLUTION NO. 140-306

AUTHORIZING EMERGENCY MANAGEMENT DIRECTOR TO LEASE VEHICLE

RESOLVED, that this Legislature authorizes the Emergency Management Director to lease a Dodge Durango SLT for 36 months from Union Leasing, Inc. of Schaumburg, Illinois, State contract number PC62131, at a cost of \$383 per month, and be it

FURTHER RESOLVED, that this lease will include a one-time option Trailer Tow Package at a cost of \$525, all payments to be made from account 3640.270 – Emergency Management, Capital Equipment, and be it

FURTHER RESOLVED, that the Director of Emergency Management is authorized to install accessory equipment as needed to equip this as an emergency response vehicle.

Moved, Smith; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 141-306

APPROVING AGREEMENT WITH TERRY W. COTTON FOR NURSING HOME RENOVATION PROJECT

WHEREAS, the Nursing Home project requires accurate accounting and componentizing of costs for maximum reimbursement and depreciation, and

WHEREAS, all expenses for services will be captured as a project cost and reimbursable; this individual has prior experience working with county nursing home projects and will perform services at a rate of \$100/hour on an as-needed basis as determined by the Administrator and/or Controller, and

WHEREAS, services will be broken down into two areas:

<u>Service Area</u>	<u>Maximum Not To Exceed</u>
1) Technical Advisor for Preconstruction Planning and Cost analysis	\$15,000
2) Post Construction Support for Medicaid Rate and Cost report preparation and analysis	\$40,000

be it

RESOLVED, that this Legislature approves the agreement for financial consultant services in support of the Nursing Home Renovation Project with Terry W. Cotton, 1235 Hunter's Run, Victor, NY 14564, effective February 1, 2006-June 30, 2008 or automatically terminate two years following the date the building is open.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 142-306

ADOPTING LOCAL LAW NO. 2 OF 2006 ENABLING THE COUNTY OF ORLEANS TO DESIGNATE WESTERN NEW YORK ENERGY AS A REGIONALLY SIGNIFICANT PROJECT

WHEREAS, Local Law No. 2-Intro of 2006 was introduced at a regular meeting of the Orleans County Legislature on February 22, 2006, and a Public Hearing was held on March 8, 2006, at which time all interested persons wishing to speak were heard, be it enacted as follows:

#### COUNTY OF ORLEANS LOCAL LAW NO. 2 OF 2006

A LOCAL LAW ENABLING THE COUNTY OF ORLEANS TO DESIGNATE WESTERN NEW YORK ENERGY AS A REGIONALLY SIGNIFICANT PROJECT

BE IT ENACTED BY THE Orleans County Legislature, as follows:

Section 1. **Addition of Chapter 6A, Empire Zone, §6A-5, Regionally Significant Projects.**

**“§6A.5 Regionally Significant Projects.**

I. **Western New York Energy LLC (WNYE).**

1. WNYE LLC is a New York Limited Liability Company formed on January 1, 2004 that has proposed purchasing three (3) contiguous parcels on Maple Ridge and Bates Roads in the Town of Shelby.

2. The WNYE LLC Project (“Project”) is defined as an investment of \$81 million dollars (\$66 million in land and facility construction, \$15 million in “soft costs” and start up capital), and the creation of a minimum of 50 new jobs over a five-year period, after completion of construction, to produce/manufacture ethanol from corn to be later combined with unleaded gasoline to produce ethanol-blended automotive fuel, in addition to other related by-products and

3. The New York State Department of Economic Development has determined that the Project is eligible for Empire Zone benefits as a regionally significant project under Section 957(d)(i) of the General Municipal Law.

4. The Empire Zone Administrative Board of the County of Orleans has determined that the Project is eligible for Empire Zones benefits as a regionally significant project under Section 957(d)(i) of the General Municipal Law.

5. It is, therefore, the desire of this Orleans County Legislature to sponsor the proposed WNYE LLC Project as a regionally significant project as determined by the Empire Zone Administrative Board and the New York State Department of Economic Development, said Project to include lands in the Town of Shelby defined by Section 80.000, Block 0003, Lot 015.001 (77.2 acres) (Maple Ridge Road); Section 80.000 Block 0003, Lot 0001.001 and SBL 80.000, Block 0003, Lot 001.002 (68.1 acres) of vacant property on Bates Road.

6. The County of Orleans requests that the New York State Commissioner of Economic Development approve this addition to the Orleans County Empire Zone as described in Section 1.

Section 2. Severability.

If any clause, sentence, paragraph or part of this local law or application thereof to any person or circumstance shall be adjudged by any court to be invalid, such judgment shall not affect, impair or invalidate the remainder thereof or the application thereof to other persons and circumstances but shall be confined in its operation to the clause, sentence, paragraph or part thereof and the persons and circumstances directly involved in the controversy in which such judgment shall have been rendered.

Section 3. Effective Date.

This local law shall take effect immediately upon filing, pursuant to Section 27 of the Municipal Home Rule law, with the Secretary of State of the State of New York.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 143-306

AUTHORIZING CONTINUATION OF ALTERNATIVES TO  
INCARCERATION PROGRAM

RESOLVED, that this Legislature authorizes the continuance of the Alternatives to Incarceration Program for the 2006 calendar year, at a cost of \$61,998, with \$15,400 being reimbursed to the county, leaving a county cost of \$46,598.

Moved, Smith; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 144-306

APPROVING AGREEMENT BETWEEN DISTRICT ATTORNEY AND  
NEW YORK STATE DIVISION OF CRIMINAL JUSTICE SERVICES  
FOR ADDITIONAL FUNDING FOR CRIME VICTIM/WITNESS UNIT  
AND AUTHORIZING SETTING UP NEW BUDGET MONIES

RESOLVED, that this Legislature approves an agreement between the District Attorney and the New York State Division of Criminal Justice Services Bureau of Justice Funding for additional funding in the amount of \$7,000.00 for the Crime Victim/Witness Unit (specific to equipment purchases and training), agreement effective April 1, 2005 through September 15, 2007, and be it

FURTHER RESOLVED, that the Treasurer is authorized to set up new monies in the District Attorney's budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
3327	1165.486
Crime Victims Line Member Item	District Attorney Special Grants
\$7,000	\$7,000

Moved, Smith; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 145-306

#### APPROVING AGREEMENTS BETWEEN THE MENTAL HEALTH DEPARTMENT AND THE ARC OF ORLEANS COUNTY

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2006 calendar year:

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411 providing supportive employment services at a cost of \$48,825.

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411 providing services to the mentally retarded and disabled at a cost of \$1,812,495.

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411 providing respite bed services at a cost of \$11,250.

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 146-306

APPROVING YOUTH BOARD BY-LAW REVISIONS

WHEREAS, the Orleans County Youth Board does recommend revisions to the existing Orleans County Youth Board Bylaws, be it

RESOLVED, that this Legislature approves the following revisions to the Orleans County Youth Board Bylaws:

**Article III.**

Section 2. Following *shall consist of*, add "thirteen (13) to"  
Following *members*, add "with the goal of having representation."

A. Add "at-large," before *representative shall be appointed from each of the following areas*:

Section 4. Remove entire section. "Members may serve for no more than two (2) consecutive terms and must be absent from membership for one (1) year before again being eligible for appointment unless waived by a majority vote of the board."

**Article IV.**

10. Remove "comprehensive" and replace with "integrated county"

**Article V.**

4. Replace "President" with "Chairperson". Add "or Director."  
Replace "phone" with "electronic devices."

**Article VI**

Section 1. Remove "by secret ballot."

**Article VIII**

Section 3

B. Replace "Distribute" with "submit." Add "to the director." Remove "and prepare related correspondence."

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 147-306

AUTHORIZING SHERIFF TO APPLY TO THE NEW YORK STATE  
DIVISION OF CRIMINAL JUSTICE SERVICES FOR EQUIPMENT  
GRANT

RESOLVED, that the Sheriff is authorized to submit a legislative grant application to the New York State Division of Criminal Justice Services in order to receive \$20,000, funds to be used for the purchase of five Pentium MDT's to be used in patrol cars.

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 148-306

AUTHORIZING CREATION AND FILLING OF TEMPORARY PART-  
TIME POSITION IN PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the creation and filling of a temporary part-time Administrative Assistant position in the Public Health Department, at grade 4, step 9 of the Management Compensation Plan Salary Schedule, position effective through May 31, 2006.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 149-306

AMENDING RESOLUTION NUMBER 133-306 REGARDING  
FILLING OF VACANCIES IN PUBLIC HEALTH DEPARTMENT

RESOLVED, that resolution number 133-306 is amended to authorize the filling of an Administrative Assistant position ONLY in the Public Health Department, at grade 4 of the Management Compensation Plan.

Moved, Allport; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 150-306

AUTHORIZING FILLING OF VACANCY IN MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Receptionist position in the Mental Health Department, at grade 7 of the CSEA salary schedule.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 151-306

ACCEPTING PROPOSAL FROM THE BONADIO GROUP AND TRANSFERRING FUNDS INTO LEGISLATURE BUDGET

RESOLVED, that this Legislature accepts the proposal from The Bonadio Group for the performance of internal auditing services, and be it

FURTHER RESOLVED, that the Treasurer is authorized to transfer funds into the Legislature budget, for the payment of this service, as follows:

<u>From</u>	<u>To</u>
1990 Contingency	1010.418 Legislature, Other Contractual
\$6,250	\$6,250

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 152-306

AUTHORIZING PURCHASE OF REAL PROPERTY FOR USE BY ORLEANS COUNTY

RESOLVED, that this Legislature will purchase the property known as 4125 Oak Orchard Road, Albion, NY presently owned by Charmaine Starr, property to be used as a dog and live animal pound and holding center, at a total cost of \$150,000; \$50,000 due upon the delivery and recording of the deed, with two additional annual payments of \$50,000 each being due on March 15, 2007 and March 15, 2008, and be it

FURTHER RESOLVED, that the Treasurer is authorized to set up funds from infrastructure reserve, as follows:

<u>From:</u>	<u>To:</u>
Infrastructure Reserve	3510.405 – Animal Control, Building Projects
\$65,000	\$65,000

funds to be used for the initial payment due on the property, as well as related expenses, and be it

FURTHER RESOLVED, that any unspent funds will be returned to the infrastructure reserve.

Moved, Smith; second, Beedon.

Adopted. Roll Call. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 153-306

### AUTHORIZING THE ORLEANS COUNTY NURSING HOME TO SUBMIT A LIMITED REVIEW APPLICATION TO ADDRESS CRITICAL CODE CONFORMANCE NEEDS

WHEREAS, the current nursing home certificate of need application covers basic renovation costs, there are additional kitchen renovations, lobby improvements, and infrastructure upgrades/improvements that are timely and cost efficient to accomplish in conjunction with the existing proposed project; and

WHEREAS, the projected cost of these upgrades/improvements will be \$1.65 million dollars, in addition to the current project; and

WHEREAS, NYS Department of Health requires an application to be filed and approved in order to reimburse the nursing home for expenses incurred in the renovation project; therefore, be it

RESOLVED, that this Legislature authorizes the nursing home to proceed with the additional upgrades/improvements and file the Limited Review Application for the amount of \$1.65 million.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

After adoption of the prior resolution, Chuck Nesbitt said Cannon Design has offered to prepare the limited review application at no additional charge. Legislator Eick asked if all the costs are now on the table. Chairman Bower said yes. Legislator Beedon said it is conceivable that the estimates could come in under.

Legislator Smith withdrew a resolution to approve an agreement between the Sheriff and Timothy and Patricia Archer.

Legislator Beedon motioned to adjourn; second by Legislator Smith. Meeting adjourned at 7:30 p.m.

## **LEGISLATURE MEETING**

April 12, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Resolution adopted by Schoharie County requesting New York State to take back local share of Medicaid as a component of true Medicaid reform and to utilize current budget surplus to fund same, Notice of April Oak Orchard Watershed Protection Alliance meeting, Notice of April Intercounty meeting, Notice of Hazard Mitigation Planning Team Meeting.

Legislator Callard presented a proclamation to Dale Graff, the Legislative Coordinator for "ABATE". The proclamation is to promote Motorcycle Safety and Awareness Month. Legislator Callard announced that the ABATE rally will be held on April 30. The ceremony is at 2:00. Chairman Bower thanked Mr. Graff and his colleagues for all they have done. Mr. Graff thanked the Legislature for recognizing motorcycling and making it safer.

Michael Giglio, American Legion Orleans County Commander, along with Frank Berger, 1<sup>st</sup> Vice Commander of the Butt-Clark Post, Medina, and Charles Pulaski, Commander of the Jewell Buckman Post, Holley, was presented by Legislator Beedon with a proclamation declaring April as American Legion Membership Month. Mr. Giglio thanked the Legislature for the proclamation. He said membership is the life flow of the American Legion family. Mr. Giglio summarized key areas of the American Legion, including taking care of our veterans, taking care of our children, standing for a strong national defense. The goal for membership

in Orleans County is 941 Legionnaires. As of March 30, only 809 Legionnaires have paid their dues. Mr. Giglio said this is one of the reasons he wanted to call attention to the need to meet their goal. The good we are able to do is directly related to our strength in numbers. With your support this program can be the first step in assuring a stable future for the American Legion. Our veterans, our community and our country need that. I thank you for your time and the proclamation presented to us today.

After the presentation of the proclamations, the legislators reported on their activities over the last two weeks. Legislator Allport said he has finished his tour of the Arc of Orleans. He had a tour of the County Highway Department, Treasurer's Office and Real Property Tax Office. It has been very educational. Legislator Allport said he went to the meeting regarding the bridge over County Line Road. It is going to be a nice looking bridge. Legislator Allport sat in on a meeting regarding pistol permit software. He said this looks very impressive.

Legislator Eick met with the Highway Department and Buildings and Grounds. The biggest project coming up is the bridge. There was a meeting on that April 4. They are finishing up tree work. Still working on the furnace procedure at the Emergency Management Office. Nothing new with Soil and Water. The mower is in. The procedure and schedule is made out.

Legislator Beedon said the Nursing Home project continues to move ahead nicely. On April 25<sup>th</sup> we are going to Cannon headquarters. They are going to run us through all the things that have to be done to get this project off the ground. We want to make sure there are no glitches. Tomorrow Jack Welch and I are going to a Regional Collaboration Session in Rochester on long-term health care. We will be sharing ideas with other health care providers in the Rochester/Buffalo area. Today you will be approving a resolution we are passing in support of senate bill S5881 and assembly bill A8983. This resolution addresses long-term care financing reform.

Legislator Smith said he is also on the committee for the nursing home, and it is exciting and interesting. He said he was hoping the closing would be held today for the animal shelter, but hopefully it will be done in a week or so. We need a little cosmetic work to be done by the end of the month. We plan to move in by May 1. That is moving along quite nicely. Legislator Smith said he would like a letter of support from the Legislature

for the Albion School District. They are planning on putting some athletic fields on land that they purchased near the school. They are drawing up some plans, and have involved the towns. Legislator Smith said he was asked to sit on the board to look at what we can do to bring some things into the community for the youth. They are going to approach some corporations hoping to receive some grant money for a study.

Legislator Callard said the Sheriff's Department overtime cost is within \$270 of budget. That is a fine accomplishment to have brought that in line. Over spending in corrections is being offset by savings in public safety. Legislator Callard said he has been appointed to the Board of Directors for the Habitat for Humanity. They build a house per year, strictly from donations. He discovered that only two or three counties in all of New York State tax the habitat while the building is in progress, yet they each have the same not for profit status. He is going to investigate this. While it is not the county's responsibility, something must be occurring to cause us to be one of the exceptions. Site selection and plans are beginning to build their 11<sup>th</sup> house in Orleans County.

Chairman Bower asked the County Attorney if he had any information regarding when the closing will be for the animal shelter. Mr. Schubel said the survey work has been done and he is waiting for the abstract. When we get that, we are in a position to close.

Chairman Bower asked the Chief Administrative Officer if he has anything he wants to discuss. Mr. Nesbitt said he is working on any number of things, some of which are sensitive or not quite ready for this forum. He said when they are ready for this forum, he would like to defer to the committee chairman to announce or do with those things as they please.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through March 2006. Mrs. Heard said you can see where the cash balance stands, however, on April 1 she did mail out the sales tax distribution to the towns and villages, amounting to about \$450,000. Also on April 1 the schools and villages sent their returned taxes that were paid to them in the amount of \$3,038,000. Chairman Bower asked Mrs. Heard her feeling overall. Mrs. Heard said right now the county is in fine shape. She said the State Comptroller had an exit audit last week. There was nothing they wanted to review further. We passed their risk assessment with flying colors. Mrs. Heard said tomorrow is the closing on the bond sale and she is hoping for a good rate. Legislator Beedon asked how sales

tax is looking. Mrs. Heard replied that she has received one check in April that was up about \$35,000 over last year's check at the same time. She receives another check tomorrow. Legislator Callard said the fund balance has maintained itself. Our cash situation has strengthened, as you can see each month.

Legislator Rush said he met with Buildings and Grounds on Tuesday, and attended a meeting at the Town of Carlton that evening. He attended a Planning Board meeting earlier today.

The following resolutions were then adopted:

#### RESOLUTION NO. 154-406

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 9766 through 10036, and totaling \$419,263.44 be paid, and claims against the Self-Insurance fund, represented by checks numbered 38434 through 38435, and totaling \$2,324.61 be paid, and claims against the Highway Department, represented by checks numbered 4525 through 4570 and 1736 through 1750 and totaling \$88,682.19 be paid, and claims against the Nursing Home, represented by checks numbered 29886 through 29949, and 32560 through 32562 and 32566 through 32572 totaling \$613,098.32 and and claims against the Job Development Agency represented by checks 3259 through 3265 and totaling \$2,448.38 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims.

Moved, Smith; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 155-406

AMENDING RESOLUTION NO. 128-306 REGARDING  
AGREEMENTS WITH PHYSICAL THERAPISTS

RESOLVED, that resolution number 128-306 which authorized payment of \$55 per hour to physical therapists working for the Public Health Department is amended to authorize payment of \$55 per visit, rather than per hour.

Moved, Allport; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 156-406

APPROVING AGREEMENTS BETWEEN MENTAL HEALTH  
DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department:

Jeff Schiffer, 4862 Bigford Road, Medina, NY 14103, providing services as a co-facilitator for the Adult Male Sex Offender Group, at a cost of \$5,700.

Professional Psychiatric Services, PC, 6722 Erie Road, Derby, NY 14047 for contract services to be performed by Anthony Racaniello, MD as Staff Psychiatrist for an average of 3-5 on-site hours per week at an hourly rate of \$120.

Moved, Allport; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 157-406

APPROVING AGREEMENT BETWEEN PROBATION AND NEW  
YORK STATE DIVISION OF PROBATION AND CORRECTIONAL  
ALTERNATIVES TO ACCEPT PROBER CASE MANAGEMENT  
SYSTEM MONIES AND AUTHORIZING SETTING UP NEW  
MONIES IN PROBATION BUDGET

RESOLVED, that this Legislature approves an agreement between the Orleans County Probation Department and New York State Division of Probation and Correctional Alternatives for the acceptance of PROBER Case Management System monies; agreement effective March 1, 2006 to August 31, 2006 in the amount of \$16,768 to acquire a comprehensive probation case management system. The county is required to cash match 10% of total project cost, which amounts to \$1,863, and be it

FURTHER RESOLVED, that the Treasurer is authorized to set up new monies in the Probation Department budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>	
A3310 Probation Services	3140.220 Computer Equipment	\$11,235
\$16,768	3140.460 Training	5,533

Moved Smith; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 158-406

#### AUTHORIZING SETTING UP NEW MONIES IN THE PROBATION DEPARTMENT BUDGET

RESOLVED, that this Legislature authorizes setting up new monies in the Probation Department budget, as follows:

<u>Revenue</u>	<u>Appropriations</u>
A2705 Youth Court Donations	3140.486 Youth Court
\$1,500	\$1,500

Moved, Smith; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 159-406

#### AUTHORIZING THE CREATION AND FILLING OF A PUBLIC HEALTH EMERGENCY PREPAREDNESS COORDINATOR POSITION IN THE PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the creation and filling of a Public Health Emergency Preparedness Coordinator position, in the Public Health Department, at Grade 19, Step 1 of the CSEA Salary

Schedule. This position is reimbursed at 100% (including fringes) through the Public Health Preparedness/Response for Bioterrorism Grant.

Moved, Allport; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 160-406

#### AUTHORIZING FILLING OF VACANCY IN PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Public Health Technician position in the Public Health Department at grade 15, step 1 of the CSEA Salary Schedule.

Moved, Allport; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

In response to a question from Mr. Nesbitt, Legislator Allport explained that a Technician position will be abolished after the retirement of a Public Health Sanitarian. Chairman Bower said that will be in July.

Legislator Allport introduced a resolution approving a re-appointment to the Community Services Board; second by Legislator Callard. Chairman Bower said this appointee has been a wonderful member of the Community Services Board. Legislator Beedon said this appointment is actually a waiver to allow her to serve another term. The following resolutions were then adopted:

#### RESOLUTION NO. 161-406

#### APPROVING RE-APPOINTMENT TO THE COMMUNITY SERVICES BOARD

RESOLVED, that this Legislature approves the re-appointment of Jan Albanese to the Community Services Board, waiver to serve a third term to begin May 1, 2006 and ending April 30, 2010.

Moved, Allport; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 162-406

AUTHORIZING TRANSFER OF FUNDS INTO AND PURCHASE FROM BUILDINGS AND GROUNDS BUDGET

RESOLVED, that the Treasurer is authorized to transfer funds into the Buildings and Grounds budget, as follows:

<u>From:</u>	<u>To:</u>
Buildings and Equipment Reserve	1620.250 – Other Equipment
\$11,162.65	\$11,162.65

and be it

FURTHER RESOLVED, that this Legislature authorizes the purchase of two John Deere tractors with mower decks, one snow blower, and one cab at a cost of \$11,162.65, which includes the trade-in of one GT235 John Deere with mower deck, to be paid from account 1620.250 - Buildings and Grounds, Other Equipment.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 163-406

URGING THE GOVERNOR AND THE LEGISLATURE OF THE STATE OF NEW YORK TO ENACT SENATE BILL S5881 AND ASSEMBLY BILL A8983 PROVIDING LONG TERM CARE FINANCING REFORM

WHEREAS, State government at one time committed to doing its part to provide nursing home services to individuals in need through establishment of the Medicaid program, and

WHEREAS, nursing homes statewide are being financially hurt by a Medicaid financing system that results in rates so low that it is impossible to provide nursing home services to those in need for the amounts allowed even with the most aggressive cost containment measures, and

WHEREAS, there is a considerable difference between the Medicaid rate and the cost of providing the services to residents of nursing homes throughout the state, and

WHEREAS, it is necessary for the State to work toward a solution to the underlying financial problems facing nursing homes, and

WHEREAS, it is the desire of this Orleans County Legislature for the Governor and New York State Legislature to enact Senate Bill S5881 and Assembly Bill A8983, be it

RESOLVED, that the Orleans County Legislature hereby urges the Governor and the Legislature of the State of New York to enact Senate Bill S5881 and Assembly Bill A8983 to provide long term care financing reform now, and be it

FURTHER RESOLVED, that the Clerk of the Legislature will send certified copy of this resolution to Governor George Pataki, the Intercounty Association of Western New York, Senator George D. Maziarz and Assemblyman Stephen M. Hawley.

Moved, Beedon; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 164-406

#### APPROVING APPOINTMENTS TO MEDICAL SCHOLARSHIP BOARD

RESOLVED, that this Legislature approves the appointments of the following members to the Medical Scholarship Board:

<u>Name</u>	<u>Term Expires</u>
Eileen Kosieracki, DO	December 31, 2009
Jean Howell	December 31, 2009
Patricia Morrissey	December 31, 2007
Arthur Mruczek, MD	December 31, 2007

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 165-406

AUTHORIZING TREASURER TO SET UP NEW MONIES IN SHERIFF'S BUDGET

RESOLVED, that this Legislature authorizes the County Treasurer to set up new monies in the Sheriff's budget as follows:

<u>Revenue</u>	<u>Appropriation</u>
A4308 - Homeland Security \$15,000	3110.486 - Special Grant \$15,000

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 166-406

REQUESTING REALISTIC IMPLEMENTATION SCHEDULES FOR COUNTIES TO BECOME HAVA COMPLIANT

WHEREAS, the Federal government requires New York State and its counties to be HAVA compliant by September 12, 2006, and

WHEREAS, the New York State Board of Elections has failed in its responsibilities and obligations, which causes the counties to have an insufficient amount of time to properly train poll workers and the voting public on use of the machines, and

WHEREAS, a forced deadline of September 2006 will result in counties being blamed for electoral problems and failures, and counties will be left with an impossible implementation schedule, be it

RESOLVED, that the Orleans County Legislature requests that any resolution with the United States Department of Justice regarding HAVA compliancy, be one that is realistic and will allow willing and cooperative counties a reasonable time frame to purchase machines, provide training and properly prepare for an election.

Moved, Beedon; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith introduced a resolution authorizing out of state travel for the Chairman, CAO, Sheriff and Jail Superintendent; second by Legislator Beedon. Legislator Callard asked what this training is. Chuck Nesbitt said this is facilities planning training for the construction of new jails. The following resolutions were then adopted:

RESOLUTION NO. 167-406

AUTHORIZING OUT OF STATE TRAVEL FOR VARIOUS COUNTY EMPLOYEES

RESOLVED, that George Bower, Charles Nesbitt, Jr., Scott Hess and Kevin Hale are authorized to attend Planning of New Institution training in Longmont, Colorado from May 1 through May 4, 2006, all travel and per diem expenses to be paid by the National Institute of Corrections.

Moved, Smith; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 168-406

AUTHORIZING PURCHASES FROM SHERIFF'S BUDGET

RESOLVED, that this Legislature authorizes the following purchases to be made from the Sheriff's budget:

Dell Marketing – Four workstations for Sheriff's Department at a cost of \$5,506.20

Marchese Computers – Server for Sheriff's Department at a cost of \$6,028.43

to be paid from account 3110.486 – Sheriff, Homeland Security Grant

Moved, Smith; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 169-406

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND GENTIVA HEALTH SERVICES

RESOLVED, that this Legislature approves an agreement between the Office for the Aging and Gentiva Health Services for the 2006 calendar year at the Medicaid base rate per hour for Personal Care Aide Service and \$32 for RN Supervision.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 170-406

AUTHORIZING PURCHASE FROM HEALTH DEPARTMENT  
BUDGET

RESOLVED, that this Legislature authorizes the Health Department to purchase two automatic loading tape backup devices at a total cost of \$6,027.68, cost covered by New York State Department of Health grant monies.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 171-406

APPROVING AGREEMENT BETWEEN SELF-INSURANCE AND  
FIRST NIAGARA RISK MANAGEMENT, INC.

RESOLVED, that this Legislature approves the agreement with First Niagara Risk Management, Inc. for the provision of claims management services for the Self-Insurance Program, effective May 15, 2006 through May 14, 2009 at a cost of \$41,488.68 per year, to be billed monthly in advance; charges do not include those for hearings conducted by First Niagara Risk Management, Inc., which will be a direct expense to the Self-Insured Plan.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 172-406

APPOINTING MEMBERS TO EMERGENCY MEDICAL SERVICES  
COUNCIL

RESOLVED, that this Legislature appoints the following members to the Emergency Medical Services Council, all terms expiring December 31, 2006:

AGENCY

NAME OF REPRESENTATIVE

(Alternate in parenthesis)

VOTING MEMBERS:

Albion Fire Department	Paulette Sikorski
Barre Fire Department	Dawn Basinait
Carlton Fire Department	Jocelyn Yockel
Clarendon Fire Department	Kerry McCormack
East Shelby Fire Department	Mike Fuller
Fancher-Hulberton-Murray Fire Dept	Debbie Fiorito
Holley Fire Department	Kevin Dann
Kendall Fire Department	Gary Crawford
Lyndonville Fire Department	Scott Buffin
Medina Fire Department	Mike Maak
Ridgeway Fire Department	Guy Scribner
Shelby Fire Department	Jeff Lyons
Volunteer Ambulance – COVA	Ed Magers (Sue Behrend)
Commercial Ambulance – Rural/Metro	
Holley Volunteer Ambulance, Inc.	Stanley Lipiec
Orleans County Health Department	Andrew Lucyszyn
Admin/Deleg. Medina Memorial Health Care	Nancy Bell
Admin/Deleg Lakeside Hospital	
Mutual Aid Coord. / Civil Def. Director	Paul W. Wagner
Orleans County Sheriff	
Orleans County Dispatch	Allen Turner
Orleans County Red Cross	Diana Fulcomer
Mercy Flight of WNY	Wade Schwab

NON-VOTING MEMBERS:

Orleans Co. Bd. of Legislators	George Bower
(Public Safety Committee)	Henry Smith, Jr./Jack Beedon
Orleans County Bar Association	
Albion Police	
Holley Police	
Medina Police	
New York State Police	
Orleans County Dept. of Social Services	Carol Ludwig
NYS Department of Health	James M. Mihalko
Orleans County Nursing Home	Jeffrey Glatz
Orchard Manor Nursing Home	Thomas Morien

Medical Society / Physician

M. Kasaraneni, M.D.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 173-406

AUTHORIZING THE IMPLEMENTATION AND FUNDING IN THE FIRST INSTANCE 100% OF THE FEDERAL-AID AND STATE "MARCHISELLI" PROGRAM-AID ELIGIBLE COSTS OF A TRANSPORTATION FEDERAL-AID PROJECT AND APPROPRIATING FUNDS THEREFOR.

WHEREAS, a project for the replacement of Eagle Harbor Road Bridge over Otter Creek, Town of Gaines, Orleans County, P.I.N. 475370 (the Project") is eligible for funding under Title 23 U.S. Code, as amended, that calls for the apportionment of the costs such program to be borne at the ration of 80% Federal funds and 20% non-federal funds, and

WHEREAS, the County of Orleans desires to advance the Project by making a commitment of 100% of the non-federal share of the costs of Preliminary Engineering, be it

RESOLVED, that this Legislature approves the above-subject project; and be it

FURTHER RESOLVED, that this Legislature authorizes payment in the first instance 100% of the federal and non-federal share of the cost of Preliminary Engineering work for the Project or portions thereof; and be it

FURTHER RESOLVED, that the sum of \$162,000 is hereby appropriated from the County Legislature and made available to cover the cost of participation in the above phase of the Project; and be it

FURTHER RESOLVED, that in the event the full federal and non-federal share costs of the project exceeds the amount appropriated above, the County Legislature shall convene as soon as possible to appropriate said excess amount immediately upon the notification by the New York State Department of Transportation thereof, and be it

FURTHER RESOLVED, that the Chairman of the County Legislature be and is hereby authorized to execute all necessary Agreements, certifications or reimbursement requests for Federal Aid and/or Marchiselli Aid on behalf of the County Legislature with the New York State Department of Transportation in connection with the advancement or approval of the Project and providing for the administration of the Project and the municipality's first instance funding of project costs and permanent funding of the local share of federal-aid and state-aid eligible Project costs and all Project costs within appropriations therefore that are not so eligible, and be it

FURTHER RESOLVED, that a certified copy of this resolution be filed with the New York State Commissioner of Transportation by attaching it to any necessary Agreement in connection with the Project, and be it

FURTHER RESOLVED, that this Resolution shall take effect immediately.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution approving an agreement with the Industrial Development Agency; second by Legislator Allport. Legislator Callard asked if the name should be changed to Economic Development Agency. The County Attorney said the correct statutory name is the Orleans County Industrial Development Agency. The following resolutions were then adopted:

#### RESOLUTION NO. 174-406

#### APPROVING AGREEMENT WITH INDUSTRIAL DEVELOPMENT AGENCY

WHEREAS, the County of Orleans Industrial Development Agency is organized for the purposes of promoting and encouraging economic development within the County, and

WHEREAS, the Orleans County Legislature and the County of Orleans Industrial Development Agency are desirous of consummating an agreement to continue a comprehensive and aggressive economic development program in Orleans County, be it

RESOLVED, that this Legislature approves an agreement between the County of Orleans and the Orleans County Industrial Development Agency to continue a local industry retention and expansion program; said agreement to be in effect January 1, 2006 through December 31, 2006, at a cost of \$70,000.

Moved, Beedon; second, Allport  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 175-406

#### AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Youth Care Worker position in Social Services at Grade 8 of the CSEA Salary Schedule, effective April 24, 2006.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 176-406

#### AUTHORIZING PAYMENT OF EXPENSES FOR TRAVEL SHOWS

RESOLVED, that this Legislature authorizes payment of travel expenses for participation in tourism and sport shows as follows:

Mike Waterhouse, Judy Christopher, Gene Christopher and Wayne Hale at the Western New York Sport Travel & Outdoor Show, March 9 to March 12, 2006 in Hamburg, NY for a total of \$350 for all participants.

Tom Danaher and Gene Christopher at the Cleveland, Ohio Sport and Travel Show March 10 to March 19, 2006 for a total of \$488 for all participants.

Wayne Hale - Greater Niagara Triple A Sales Mission, to be held from April 24 through April 27, 2006 covering various states including Virginia and Maryland, to be paid from the Greater Niagara Region Tourism Budget.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 177-406

AUTHORIZING ABOLISHING, CREATING AND FILLING  
POSITIONS IN THE NURSING HOME

RESOLVED, that this Legislature authorizes the abolishing of a part-time Custodial Worker position, Grade 2 of the CSEA Salary Schedule, and the creation of a part-time Health Facility Worker position, Grade 2 of the CSEA Salary Schedule, in the Nursing Home, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 178-406

AUTHORIZING TRANSFER OF FUNDS WITHIN PROBATION  
BUDGET

RESOLVED, that this Legislature authorizes the Treasurer to transfer funds within the Probation Department budget, as follows:

<u>From</u>	<u>To</u>
3140.100 Personal Services	3140.220 Computer Equipment
\$6,512.28	\$6,512.28

Moved, Smith; second, Beedon  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 179-406

APPROVING PARTICIPATION IN FEDERAL EMERGENCY  
MANAGEMENT PROGRAM GRANT AND APPROVING GRANT  
AGREEMENT

RESOLVED, that this Legislature approves participation in the Federal Emergency Management Performance Grant (EMPG) for Federal

Fiscal Year 2006, said agreement to be in effect October 1, 2005 through September 30, 2006 and allows for eligible FEMA expenditures to be reimbursed to the county on a quarterly basis, for an approximate allocation of \$13,532 for the Federal Fiscal Year.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 180-406

AUTHORIZING YOUTH BUREAU TO PARTICIPATE IN PARTNERSHIP FOR YOUTH GRANT TO BE APPLIED FOR BY GENESEE COUNTY

RESOLVED, that this Legislature authorizes the Director of the Youth Bureau to participate in a Partnership for Youth Grant in the amount of \$63,000, which will be applied for by Genesee County on behalf of Orleans County, for a period covering July 17, 2006 through June 30, 2007.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 181-406

AUTHORIZING PURCHASE FROM BUILDINGS AND GROUNDS BUDGET

RESOLVED, that this Legislature authorizes the Buildings and Grounds Department to purchase a new John Deere 3120 Compact Tractor with 72" mower including trade-in of JD4200, from Ontrac Equipment Corp., Brockport, New York, to be paid from account 1620.270 – Buildings and Grounds, Capital Equipment in the amount of \$4,000, and be it

FURTHER RESOLVED, that this Legislature approves the purchase of a cab, snow blower mounting kit, three point hitch frame, and cab heater, to be paid from account 1620.250 – Buildings and Grounds, Other Equipment, in the amount of \$4,767.87.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard motioned to adjourn; second by Legislator Smith. Meeting adjourned at 5:15 P.M.

## **LEGISLATURE MEETING**

April 26, 2006

The meeting was called to order by the Chairman at 6:40 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Resolution adopted by Putnam County requesting the state to overhaul its education system to better provide for cost efficiencies such as consolidation of services and to provide for further relief in the financial burden on our residential home owners by shifting their present portion of the cost of education to another revenue source, Notice of April 27 Planning Board meeting, Notice of 2006 Lake Ontario Pro-Am Salmon & Trout Team Tournaments, Announcement from the Health Department of a presentation for community leaders regarding pandemic flu to be held on May 8 at 7 P.M. in the Albion Middle School Auditorium.

During open discussion, the legislators reported on their activities over the last couple of weeks. Legislator Rush said he attended the Kendall Town Board meeting. He said he usually goes to the town meetings for the three towns he represents. He attended Highway and Buildings and Grounds committee meetings, also a meeting with Cooperative Extension, as well as attending the Intercounty meeting in Allegany County, which included a tour of their jail. Legislator Rush also went to the Supervisors and Legislators meeting.

Legislator Allport said he attended the Community Services Board meeting. He said there is a big push this year for public education of the services they offer and they are trying to reduce the stigma associated with their services. On May 13 at the 4-H Fairgrounds from 11:00 until 3:00 the Mental Health Department, along with the Community Services Board, will have a fair to start this educational process for the public. Legislator Allport also toured the jail in Allegany County. The other night, Chairman Bower presented at the Emergency Management meeting the possibility of locating them in any new structure. In Allegany County they put the Sheriff's Department and all their emergency management offices and training centers all right there in the jail. Legislator Allport attended the Arc dinner, and was very impressed with the turnout. He said

there will be a public meeting at the Albion High School regarding the ethanol plant, on May 16.

Legislator Eick attended the Arc dinner last week. He said it was very enlightening to see the kids. They have a very good program. He also went to the Intercounty meeting and toured the Allegany County jail. He said we heard a lot of ins and outs of what could have been different in that jail. Once we sit down and consider building a jail we have to look at all that. The person that gave the tour is a very knowledgeable individual. He has been on the project since day one. Legislator Eick said these are the things he likes to hear before we get started on something. He met with Cooperative Extension last week. There is nothing new going on there except moving into their new building this week. They moved last Friday and are getting organized this week.

Legislator Beedon said one of the committees he serves on is Veterans Services, which he really enjoys. They have a breakfast meeting once a month and talk about things that concern veterans. On March 23 Legislator Beedon went to Lyndonville where they honored two people who were charter members of the founding of the American Legion in Lyndonville. Tomorrow night he is going to the American Legion in Medina where they will be honoring 50 and 60-year members. We are continuing to bring the nursing home project together. Yesterday we went to Grand Island to Cannon Design. The designs will be going out to bid soon. Legislator Beedon said he would like to recognize two people for doing a great job in assisting Cannon. One is Jack Welch from the Nursing Home. He has been a great help coming up with figures and dollar amounts. The other is Mark Watts. There are so many infrastructures to worry about. Mark can sit down with the engineers and discuss it; he really knows what he is doing. Legislator Beedon said at the last meeting we adopted a resolution to support a senate and assembly bill regarding increasing aid to nursing homes. The Governor did veto those bills, but the assembly has overridden the governor's veto and today the senate will override the veto. If it is overridden, the Governor will agree to release those funds.

Legislator Smith said he also went to Grand Island yesterday to Cannon Design. He said it was certainly a learning experience, which he enjoyed. He said he believes this nursing home will be a model when it is complete. Regarding the animal shelter, we have not closed on it yet, and are hoping to within the next couple of days. Mr. Nesbitt said we actually secured a possession agreement this afternoon so we should be able to move in

tomorrow. Legislator Smith said, in terms of the jail, a group of legislators will be going to Colorado in the next few days for a week and hopefully will get a handle on some things we need to know about building a new jail. Legislator Smith went to the Supervisors and Legislators meeting last night, which was very educational. On May 17, we are going to have a meeting of the legislators. This is something we started that will be done on a quarterly basis. This one will be held in Lyndonville. People that can't make our meetings can come to the town meetings and ask questions, or we can give an overview.

Legislator Callard said we are holding our own financially. He had discussion with the Treasurer and Chief Administrative Officer regarding the foreclosure process. We are going to delineate the process from four years to three, and have a written procedure so everyone has a better understanding of it. That will be done over the next couple of months. Another thing that will be done is a review of purchasing procedures. Legislator Callard said he had comments from a number of Town Highway Superintendents regarding a review of the health inspections, hopefully to streamline the process. Legislator Callard also continues to work on the tax-exempt status for Habitat for Humanity.

Legislator Rush motioned to add two resolutions to the agenda; second by Legislator Callard. All in favor. The following resolutions were then adopted:

#### RESOLUTION NO. 182-406

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 10060 through 10259, and totaling \$345,608.07 be paid, and claims against the Self-Insurance fund, represented by checks numbered 38525 through 38529, and totaling \$80,012.55 be paid, and claims against the Nursing Home, represented by checks numbered 29952 through 30016, and 32573 through 32582, and totaling \$325,382.78, and claims against the Job Development Agency represented by checks 3259 through 3265 and totaling \$2,448.38 be paid, and that the Clerk of the

Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility roll representing checks numbered 010037 through 010059 and totaling \$314,385.91.

Moved, Smith; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 183-406

#### RATIFYING AMENDMENTS TO GENESEE FINGER LAKES REGIONAL PLANNING COUNCIL'S COLLABORATION AGREEMENT

WHEREAS, the County of Orleans formally adopted the Collaboration Agreement of the Genesee Finger Lakes Regional Planning Council in 1977 and subsequent amendments, and

WHEREAS, it is necessary for a majority of members to formally endorse amendments before they become effective, and

WHEREAS, the changes are needed to address the efficient conduct of meetings and to more clearly communicate the intent of the agreement, be it

RESOLVED, that the amendments as proposed are ratified as submitted, and be it

FURTHER RESOLVED, that the Clerk of the Legislature is authorized to send a copy of this resolution to the Chair of the Genesee Finger Lakes Regional Planning Council.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 184-406

#### APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND HILLSIDE CHILDREN'S CENTER, INC.

RESOLVED, that this Legislature approves an agreement between Mental Health and Hillside Children's Center, Inc., 1183 Monroe Ave., Rochester, NY 14620, providing customized services in accordance with Coordinated Children's Services Initiative grant to children with mental and emotional problems who are living in the community, at a cost of \$9,600.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 185-406

APPROVING AGREEMENT FOR DOCK WORKER/CUSTODIAL SERVICES AT COUNTY MARINE PARK

RESOLVED, that this Legislature approves the renewal of the agreement with Ronald Bierstine, 1764 Oak Orchard Road, Albion, NY 14411 to provide dock worker and custodial services at Orleans County Marine Park from May 1, 2006 through October 15, 2006 at a cost not to exceed \$12,500 to be paid from Account A7180.432 Contracts & Agreements.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 186-406

AUTHORIZING OUT OF STATE TRAVEL FOR MENTAL HEALTH DEPARTMENT EMPLOYEE

RESOLVED, that this Legislature authorizes Paula Callahan, Mental Health Supervising Social Worker, to attend EMDR training in Philadelphia, Pennsylvania, from May 5 through May 8, 2006. Tuition fee of \$200 is requested at 50% county cost.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 187-406

APPROVING AGREEMENT BETWEEN PUBLIC HEALTH DEPARTMENT AND NEW YORK STATE DEPARTMENT OF HEALTH

RESOLVED, that this Legislature approves an agreement with the New York State Department of Health, Center for Environmental Health, Division of Environmental Protection, Bureau of Public Water Supply Protection, Flanagan Square, 547 River Street, Troy, NY 12180-2216 to provide \$101,000 to the Orleans County Health Department for the Public Water Supply Program. Contract period April 1, 2006 through March 31, 2007. County cost zero.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 188-406

#### AUTHORIZING ESTABLISHMENT OF CAPITAL PROJECT ACCOUNT

WHEREAS, the County is borrowing \$9,000,000 per Bond Resolution No. 410-1004 for the addition and reconstruction of the Orleans County Nursing Home, be it

RESOLVED, that this Legislature authorizes the establishment of Capital Project Account H6030, Nursing Home Addition and Reconstruction.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 189-406

#### APPROVING AGREEMENT WITH GARLOCK OFFICE PRODUCTS

RESOLVED, that this Legislature approves an agreement with Garlock Office Products for the provision of letterhead, envelopes and appointment cards for all county departments; agreement effective May 1, 2006 through April 30, 2009.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution authorizing the creation and filling of a position in the Buildings and Grounds Department; second by Legislator Eick. Legislator Rush said a custodial worker has been out

since October, so this temporary position is being created. The following resolutions were then adopted:

RESOLUTION NO. 190-406

AUTHORIZING CREATION AND FILLING OF POSITION IN THE BUILDINGS AND GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a Temporary Full-time Custodial Worker position in the Buildings and Grounds Department at Grade 2 of the CSEA Salary Schedule, and authorizes the filling of this newly created position.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 191-406

AUTHORIZING FILLING OF VACANCY IN THE PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Account Clerk Typist position, in the Public Health Department, at Grade 9, Step 1 of the CSEA Salary Schedule.

Moved, Allport; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 192-406

AMENDING MANAGEMENT COMPENSATION PLAN

RESOLVED, that the Management Compensation Plan is amended to allow sick leave to be taken in increments of not less than *one-quarter* hour; amendment effective January 1, 2006.

Moved, Callard; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 193-406

AWARDING BIDS FOR VARIOUS MATERIALS AND  
COMMODITIES FOR HIGHWAY DEPARTMENT

WHEREAS, the Orleans County Highway Department sought bids for various materials and commodities for the year 2006-2007, and

WHEREAS, such bids have been received, opened and reviewed to determine the lowest responsible bidder for each material and commodity, be it

RESOLVED, that the bids for the various materials and commodities be awarded to the low bidders named on schedules for the dollar amounts per unit shown on such schedules, subject to the approval of the County Attorney.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 194-406

AUTHORIZING PURCHASES FROM BUILDINGS AND GROUNDS  
BUDGET

RESOLVED, that this Legislature authorizes the purchase of material for fence and other improvements at the new Animal Control Shelter from Somerset Lumber Co., Inc., Medina, New York, in the amount of \$9,041, to be paid from account 1620,403 - Buildings and Grounds, maintenance projects.

Moved, Rush; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 195-406

APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND  
GCASA

RESOLVED, that this Legislature approves an agreement between Social Services and GCASA, Albion, NY for the provision of alcohol

assessments for TANF clients; to be effective January 1, 2006 through December 31, 2006 at a cost of \$169/client. County cost is \$0.

Moved, Beedon; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 196-406

RESCINDING RESOLUTION NUMBER 164-406 REGARDING  
SETTING UP NEW MONIES IN SHERIFF'S BUDGET

WHEREAS, resolution number 164-406 set up Homeland Security monies in the amount of \$15,000 in the Sheriff's budget, and

WHEREAS, this money had already been included in the 2006 budget, be it

RESOLVED, that resolution number 164-406 is rescinded.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith presented a resolution supporting Albion Central School District funding request for the creation of athletic fields; second by Legislator Beedon. Legislatur Rush asked for an explanation. Legislator Smith explained that the school owns 60 acres of land that they want to put athletic fields on. There is no cost involved to the county. They are trying to write some grants and are asking corporations to support this. They will place the fields strategically so if they ever put an addition on the school, they will not have to move the fields. Legislator Rush said he understood that when we voted on buying this piece of property, there would not be anything done and it could be rented for farmland. Legislator Smith said they are still renting it for farmland. They did a survey which showed there is not enough for young people to do in this community and that is why they are doing this. The following resolution was then adopted:

RESOLUTION NO. 197-406

SUPPORTING ALBION CENTRAL SCHOOL DISTRICT FUNDING  
REQUEST FOR CREATION OF ATHLETIC FIELDS

WHEREAS, the Albion Central School District is applying to the New York State Office of Parks, Recreation and Historic Preservation (OPRHP) for a grant under the environmental Protection Fund for a park project to be located south of the current campus, adjacent to 324 East Avenue, Albion, N.Y., a site located within the territorial jurisdiction of this Legislature, and

WHEREAS, as a requirement under the rules of these programs, said not-for-profit corporation must obtain the approval/endorsement of the governing body of the municipality in which the project will be located, be it

RESOLVED, that the Orleans County Legislature does approve and endorse the application of the Albion Central School District for a grant under the Environmental Protection Fund for a park project known as Central Orleans Recreation Commission and located within this community.

Moved, Smith; second, Beedon.  
Adopted. 6 ayes; 1 nay, Rush; 0 absent.

Legislator Allport presented a resolution authorizing flexible hours for a Public Health employee; second by Legislator Callard. Legislator Smith asked if this is more than the usual hours. Scott Hardenbrook responded that Public Health Sanitarians work 7.5 hours per day plus a half hour unpaid lunch. The following resolutions were then adopted:

#### RESOLUTION NO. 198-406

#### AUTHORIZING FLEXIBLE HOURS FOR HEALTH DEPARTMENT EMPLOYEE

RESOLVED, that this Legislature authorizes Scott B. Hardenbrook, Public Health Sanitarian in the Public Health Department, to work the hours of 7:30 A.M. through 3:30 P.M., with a half hour lunch period.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 199-406

AUTHORIZING LETTER OF SUPPORT FROM THE ORLEANS COUNTY LEGISLATURE REQUESTING THAT THE STATE LEGISLATURE OVERRIDE GOVERNOR'S VETO OF CHAPTER 54, LINE VETO #180

WHEREAS, the State Budget approved by the State Legislature specifically included a \$200,000 line item for activities and training to facilitate access on the community level to scarce child psychiatric services, particularly in rural counties, and

WHEREAS, recent actions by the Executive included a veto of this funding in Chapter 54, Line Veto #180, and

WHEREAS, there is a critical need to increase funding for needed mental health, chemical dependency and mental retardation and developmental disability services in Orleans County, be it

RESOLVED, that this Legislature approve a letter of support from the Orleans County Legislature requesting that the State Legislature override the governor's veto of Chapter 54, Line Veto #180.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 200-406

AUTHORIZING THE CREATION AND FILLING OF A PART-TIME POSITION IN THE PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the creation and filling of a part-time, permanent, Registered Nurse position, in the Public Health Department, at Grade 19, Step 1 of the CSEA Salary Schedule.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith motioned to adjourn; second by Legislator Allport.  
Meeting adjourned at 7:05 P.M.

## LEGISLATURE MEETING

May 10, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Allport.

The Clerk presented the following communications: Notice of special Planning Board meeting for public comment regarding the ethanol facility, Resolution adopted by St. Lawrence County Supporting U.S. House of Representatives Bill 1405 Amending the Internal Revenue Code of 1986, Application of the Albion Town Board for creation of Sewer District No. 1, Notice of Break the Stigma On Children's Mental, Behavioral & Economic Health Information Fair, Notice of Legislators and Supervisors Meeting.

During open discussion the legislators reported on their activities during the last two weeks. Legislator Rush said he attended the Murray Town Board meeting, as well as a Soil and Water meeting.

Legislator Eick said he was present for the Governor's announcement regarding the ethanol plant. He was unable to attend some recent committee meetings.

Legislator Beedon said the first governmental transfer money came to the nursing home yesterday in the amount of \$321,000. This should cut into the deficit that we are expecting. Legislator Beedon visited with Assemblyman Hawley, who said there is an attempt to compromise to release the rest of the override. It will probably be a reduced rate. Legislator Beedon said there would be a Legislator's town meeting on May 17 in Lyndonville at the village hall. This meeting is for anyone who wants to ask questions of the legislators. Legislator Beedon also attended the Youth Awards Banquet. There were 26 young people awarded for many different things. Two adults were also honored for their commitment to youth. They are Sandy Church and Carmen Brittan. Legislator Beedon also attended Governor Pataki's presentation regarding the ethanol plant.

Legislator Smith also attended the Youth Awards Banquet. As Legislator Beedon said, 26 students were honored, but there are a lot more that could have been. There will be a visit to the Ontario County jail on May 30. The animal shelter was closed on last Friday, and is being worked on right

now. Fencing is being put up and cosmetic work is being done inside. Legislator Smith said there will probably be a dedication in June. Chairman Bower commented that all the labor on the inside is being done by volunteers. Legislator Smith said he is also involved in the Tolerance Committee, for which he went to New York City. This group is very exciting and interesting.

Legislator Callard said all his committees have met during the month and all departments are functioning well. He received a call today from an out of town realtor who asked questions relative to a national firm coming into Orleans County. You never know how far it can go, but this could start the process, which is exciting especially in light of the Bernzomatic closure. Legislator Callard said he has always wondered why, and challenges the newspaper reporters to look into why, the price of gasoline in Orleans County is .05 cents more per gallon than in Niagara and Monroe County. He said this is not to say our retailers charge exorbitantly because he believes they have a standard margin, but the concern is it probably comes in the distribution. Legislator Callard said he thinks our residents deserve better. He asked the reporters present to look into it.

Chairman Bower said he would like Legislators Smith and Callard to serve on a committee to look at just how well or not well our busing is doing in the county. We had promised the people that we would look into it. People's mortgages are going up and that ¼% is being tacked on. Talk to the County Clerk, find out how much that money has generated. Find out how many riders, what rent they are paying, type of riders.... how long might that take? Legislator Smith suggested reporting back at the second meeting in June. Legislator Callard agreed. Chairman Bower said he attended a meeting regarding the nursing home; we met with Cannon Design. Representatives from Cannon Design came in and talked to some of the leaders at the nursing home in the different disciplines, food, laundry, etc, they came up with a real good plan regarding what we are going to do as the nursing home is being built, so it least affects the residents. So many good things came out of that meeting from our staff. Part of this will not come out of the bond money, work being done by the Buildings and Grounds Department. People will be moved around while certain areas are being worked on, to accommodate different things. So many good ideas came out of that meeting. It shows the commitment the staff at the nursing home has to this project. Chairman Bower said no one could do better than what Mark Watts has done and the ideas that he has had. If we have to put part-timers on in the summer to help him, that will come out of that bond money. A lot of things in the nursing home will be

done by our people. Legislator Beedon said we do not have to wait until after September to start the infrastructure work. A lot of credit goes to Mark for working with the engineers. Legislator Rush said he was at the nursing home this morning. He said he compliments Jeff Glatz on his staff, they are doing a great job. Legislator Smith also complimented Mr. Glatz.

Legislator Smith motioned to add two resolutions to today's agenda; second by Legislator Callard. All in favor.

The Treasurer distributed the Analysis of Monthly Cash Receipts and Disbursements through April 2006. She said, in looking at the cash balance compared to this time last year, we are on the mend. Legislator Beedon asked how much ahead we are on sales tax. Mrs. Heard replied that the first check she received for the month of May was up \$30,000 over last year. Sales tax is doing well, but I can't tell you the exact number.

The following resolutions were then adopted:

#### RESOLUTION NO. 201-506

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 10260 through 10493, and totaling \$467,552.16 be paid, and claims against the Self-Insurance fund, represented by checks numbered 38647 through 38648, and totaling \$27,291.89 be paid, and claims against the Highway Department, represented by checks numbered 1754 through 1768 and 4574 through 4611 and totaling \$107956.20 be paid, and claims against the Nursing Home, represented by checks numbered 32583 through 32592, and totaling \$150,774.53, and claims against the Job Development Agency represented by checks 3268 through 3275 and totaling \$8,833.09 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the

County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility roll representing checks numbered through and totaling.

Moved, Callard; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Allport.

RESOLUTION NO. 202-506

APPROVING SALE OF COUNTY-OWNED PROPERTY

WHEREAS, a public auction of various parcels of property owned by the County under the In Rem Foreclosure was held May 6, 2006; and

WHEREAS, bids for various properties were obtained by the auctioneer at such auction in accordance with the stated terms of auction; and

WHEREAS, due deliberation has been made by the Orleans County Legislature as to the propriety of each of the said bids; now therefore, be it

RESOLVED, that bids for various parcels set forth on the schedule hereto annexed be, and the same individually are accepted pursuant to the provisions of the Real Property Tax Law; and be it

FURTHER RESOLVED, that the standard form quitclaim tax deeds be prepared for the separate parcels and delivered to the County Treasurer for execution and delivery upon receipt of the balance of the purchase price set forth in the said deed.

ORLEANS COUNTY AUCTION  
May 6, 2006

TOWN	SOLD TO	AMOUNT
<b>Albion (Village)</b>		
62.19-2-17 Fair, Patricia 333 Caroline St. 72.93x382.80 Assessed Land \$11,200	Chase Enterprises 6392 Albion Rd. Oakfield, NY 14125	\$ 11,500

<u>TOWN</u>	<u>SOLD TO</u>	<u>AMOUNT</u>
62.20-2-25 Kurzowski, Raymond & Barbara Joseph St. 54x194 Total \$900	Vance L. Vanskiver 602 Moore St. Albion, NY 14411	3,000
62.20-2-26 Kurzowski, Raymond & Barbara Joseph St. 54x194 Assessed Land \$900	Included with above	
62.20-2-27 Kurzowski, Raymond & Barbara Joseph St. 54x194 Total Assessed \$900	Included with above	
62.20-2-28 Kurzowski, Raymond & Barbara Joseph St. 54x194 Total Assessed \$900	Included with above	
62.20-2-29 Kurzowski, Raymond & Barbara Joseph St. 54x194 Total Assessed \$900	Included with above	
73.5-4-24.2 County of Orleans (Formerly Robert and Joanne Ford) West State St. 29x20.58 Total Assessed \$500	NO SALE	
73.7-2-56 Youngs, Arthur & Lorraine 115 Clarendon St. 66x165 Land \$9,500 Total \$20,000	Georgianna Gauthier 4790 Cushing Rd. Albion, NY 14411	9,000
73.11-1-58 Dispasquale Anthony 155 McKinstry St. 66.55x495.99 Land \$10,500 Total \$46,000	Chase Enterprises 6392 Albion Rd. Oakfield, NY 14125	7,500
<b>Albion Outside Village</b>		
72.-1-42 Kent, Kevin & Joann Eagle Harbor W. Barre 66x122 Total Assessed \$1,000	Anthony Evans 22 Chestnut St. Batavia, NY 14020	200

<u>TOWN</u>	<u>SOLD TO</u>	<u>AMOUNT</u>
73.-2-14 Transportation Resource 3808 Rt. 98 South 1.40 acres Land \$15,400 Total \$132,900	RS Holdings, LLC Richard K. Stacey 4230 Oak Orchard Rd. Albion, NY 14411	30,000
<b>Barre</b>		
96.-1-51 Hucknall, Thomas Geo. Culver Rd. E, 6.80 Total Assessed \$1,700	Thomas Newbould 15047 East Lee Rd. Albion, NY 14411	5,000
104.-1-52.12 Fawcett, David R. Shelby-Barre Townline Rd. 2.10 acres Total Assessed \$8,100	Almeron D. Rowcliffe 12660 Hemlock Ridge Rd. Medina, NY 14103	3,500
<b>Carlton</b>		
5.1-1-47.3 Alletto, John & Barbara Carlton Beach 1.50 acres Total Assessed \$8,100	Jerold J. Hamza 12958 Lakeshore Rd. Lyndonville, NY 14098	3,500
5.1-1-47.11 Alletto, John & Barbara Carlton Beach .82 acres Total Assessed \$8,100	N.R.L.L. East LLC 1 Mauchly Irvine, CA 92618	8,000
5.49-3-53 Cerone, Alexander Brookside St. 33.00x75.00 Total \$900	Myra O. Pecchio 8 Zazzetti St. Waldwick, NJ 07463	600
5.49-4-4 Samborski, Neil & Jeanne 924 Vinecliff St. 75.00x72.00 Land \$3,100 Total \$20,800	Blue Top Management LLC 5391 South Holley Rd. Holley, NY 14470	5,500
8.10-1-28 Ciccoline, Fred & Linda 15139 Jones Beach Dr. 80x230 Land \$34,700 Total \$90,900	James Dingeldey 1446 Schoelkopf Lakeview, NY 14085	51,000
8.10-1-37.2 Ciccoline, Fred Jones Beach Dr. 80x200 Total Assessed \$3,000	James Dingeldey 1446 Schoelkopf Lakeview, NY 14085	9,500

<u>TOWN</u>	<u>SOLD TO</u>	<u>AMOUNT</u>
18.-1-8 Ruffino, Gina Marie Erway Sub Ln. 180.00x200.00 Total Assessed \$10,500	Douglas R. Frasch 500 White Rd. Brockport, NY 14420	9,500
18.1-2-17.3 Ruffino, Gina Marie Erway Sub Ln. 1.90 acres Total Assessed \$11,000	Included With Above	
30.-1-58 Diehl, Howard & Leslie Sawyer Rd. 14.40 acres Total Assessed \$16,900	Joseph L. Klafehn 1561 County Line Rd. Kendall, NY 14476	21,000
<b>Clarendon</b>		
98.-1-15 Emerson, Diane D. Fourth Section Rd. 33 acres Total \$5,800	N.R.L.L. East LLC 1 Mauchly Irvine, CA. 92618	2,500
98.9-1-40.1 Martinez, Ramon 16286 East Lee Rd. 173x160 Land \$6,000 Total \$57,700	Nathaniel Lorenz 16292 East Lee Rd. Clarendon, NY 14429	16,000
<b>Kendall</b>		
31.-2-21 Teen Challenge Training Center Ministries Inc. 1739 W. Kendall Rd. 1 acre Total Assessed \$8,100	Timothy W. Hopkins Michael D. Scott 12054 Ridge Rd. Medina, NY 14103	4,250
31.-2-22 Teen Challenge Training Center Ministries Inc. W. Kendall Rd. 1.50 acres Total Assessed \$8,100	Included With Above	
32.12-2-44 Lemcke, Vernon 16738 Kenmor Rd. 100.32s246.51 Land \$7,100 Total \$83,800	Heather & Robert Stone 15207 Briceway Kent, NY 14477	3,250
<b>Murray</b>		
54.4-1-39 Baird, James D. Jr. 16588 Ridge Rd. 50x110 Land \$8,500 Total \$50,000	Gaylord LaClair 4227 Hindsburg Rd. Holley, NY 14470	34,000

<u>TOWN</u>	<u>SOLD TO</u>	<u>AMOUNT</u>
55.-1-14 Skourtelis, Constantine Mon./Orl Co. Line Rd. 100x367 Total \$8,500	Loretta Brown 65 Stunz St. Rochester, NY 14609	4,500
75.-2-28.1 Wenban, Steven & Tara 16227 Albion Rd. 5 acres Land \$11,900 Total \$75,000	Matthew Brooks 14975 Roosevelt Highway Kent, NY 14477	19,000
<b>Ridgeway Village</b>		
80.5-1-40 County of Orleans (Formerly Staples, Timothy) Horan Rd. 1.50 acres Assessed Total \$13,400	Michael Scott 55 Schutt Ct. Grand Island, NY 14072	2,000
80.9-1-26.2 County of Orleans Formerly Brower, Jerry S. 525 East Ave. 0.60 acres Land \$12,900 Total \$49,800	Anthony Evans 22 Chestnut St. Batavia, NY 14020	1,200
<b>Ridgeway Outside Village</b>		
48.-2-31 Hagen, James & Joan 2590 Townline Rd. 2.90 acres Land \$6,600 Total \$80,600	Elizabeth D. Bares 3641 Demott Ave. Wantagh, NY 11793	21,000
56.-1-27.122 Taylo, Oscar L. Ridge Rd. 20.00 acres Total \$14,700	Orleans Real Property 12334 Ridge Rd. Medina, NY 14103	12,500
69.-1-72 Schutt, David J.; Gursclin, Karen 11714 Porter Rd. 1 acre Land \$6,000 Total \$48,500	Joan & Geoffrey Whittier 12900 Roosevelt Highway Waterport, NY 14571	23,500
<b>Shelby in Village</b>		
79.84-1-32 Rands, Brett R. Oakland Ave. 80x80 Assessed Total \$8,500	N.R.L.L. East LLC 1 Mauchly Irvine, CA 92618	2,500

TOWN	SOLD TO	AMOUNT
<b>Shelby Outside Village</b>		
90.16-2-5.2 Schultz, Carol M. Blair Rd. 124.64x186.99 Land \$6,000 Total \$69,900	Josef A. Young 7030 Maple Rd. Basom, NY 14013	1,500
102.-1-44 Winters, Nancy 4976 Edwards Rd. 2.10 acres Land \$6,400 Total \$26,400	Lillia Ives 14120 Washington St. Albion, NY 14411	11,000
102.-1-47 Getzin, David R. Edwards Rd. 9.10 acres Total \$14,100	Michael & Mary Zelanzy 5020 Edwards Rd. Medina, NY 14103	23,000
<b>Yates</b>		
1.11-1-4.1 (1.11-1-4.11) Allaire, Eugene 10317 Chaffee Lane FL65 100x300 Land \$42,100 Total \$63,400	Orleans Ford Mercury 1405 South Main St. Medina, NY 14103	55,000
3.-1-43 White, Ervin E Jr. & Joyce 11498 Lake Shore Rd. 157x219.25 Land \$8,100 Total \$39,800	Joan & Geoffrey Whittier 12900 Roosevelt Highway Waterport, NY 13571	11,000
12.3-1-7 Kruger, Ronald and Brenda 10214 Roosevelt Hwy. 80.52x578.16 Land \$9,400 Total \$43,500	Ross A. Johnstone 3329 Hulberton Rd. Holley, NY 14470	10,500
35.-1-18 Mayer, Thomas F. Landlocked Mill Rd. 1.09 acres Assessed Total \$600	McCollum Farm Partnership 7553 Slayton Settlement Rd. Gasport, NY 14067-9303	1,500

Moved, Callard; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Allport.

RESOLUTION NO. 203-506

APPROVING AGREEMENT BETWEEN MENTAL HEALTH  
DEPARTMENT AND HILLSIDE CHILDREN'S CENTER

RESOLVED, that this Legislature approves an agreement between Mental Health and Hillside Children's Center, Inc., 1183 Monroe Avenue, Rochester, NY 14620, providing a program of family resiliency as a community support for individuals with mental and emotional problems who are living in the community, at a cost of \$79,963, with no cost to the county; agreement effective for the 2006 calendar year.

Moved, Callard; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Allport.

#### RESOLUTION NO. 204-506

AUTHORIZING EXTENSION OF AGREEMENT WITH NEW YORK STATE DEPARTMENT OF STATE FOR IMPROVEMENTS AT ORLEANS COUNTY MARINE PARK

RESOLVED, that this Legislature approves the extension of Agreement M030571 with the New York State Department of State for improvements at the Orleans County Marine Park to extend the agreement through July 31, 2007.

Moved, Eick; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Allport.

#### RESOLUTION NO. 205-506

APPROVING AGREEMENT BETWEEN PROBATION DEPARTMENT AND BI, INC.

RESOLVED, that this Legislature approves the lease agreement between Orleans County Probation Department and BI, Inc. for Electronic Monitoring Equipment including 10 Sobrioters and 7 Homeguard 200 Units, agreement effective July 1, 2006 through June 30, 2009 at a cost of \$1,337.12 per month and an off shelf cost of \$2.25 per unit, per day.

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Allport.

Legislator Callard withdrew a resolution authorizing flexible hours for Health Department employees. Legislator Eick said he had received a phone call from a contractor that uses the services of the Technicians, and

they are not happy about not being able to have the services begin at 7:00 a.m. The following resolutions were then adopted:

RESOLUTION NO. 206-506

APPOINTING MEMBERS TO THE LOCAL DEVELOPMENT CORPORATION BOARD

RESOLVED, that Kenneth E. Rush and David B. Callard are appointed to the Local Development Corporation Board for a two-year term beginning January 1, 2006 and ending December 31, 2007.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Allport.

RESOLUTION NO. 207-506

AUTHORIZING THE DISTRICT ATTORNEY TO RE-APPLY FOR FUNDING FOR THE CRIME VICTIM ASSISTANCE PROGRAM

RESOLVED, that this Legislature authorizes the District Attorney to apply to the New York State Crime Victims Board for funding in the amount of \$287,489 for the Crime Victim/Witness Assistance Program to fund the period of October 1, 2006 through September 30, 2009.

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Allport.

Legislator Callard introduced a resolution authorizing the sale of county-owned property; second by Legislator Beedon. Susan Heard said this parcel was removed from auction for payment in full. The following resolution was then adopted:

RESOLUTION NO. 208-506

AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN OF ALBION

RESOLVED, that this Legislature sell and convey unto Susan and Wilson Halstead, for the sum of \$15,922.12, Serial No. 21, Tax Map No. 82.-1-25 of the premises contained in the 2001 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of

Orleans and recorded in the Orleans County Clerk's Office in Liber 825 of deeds at page 3733, being formerly assessed to Susan and Wilson Halstead bounded and described as follows: In the Town of Albion, Orleans County, New York, being known as 12607 W. County Rd., and that the County Treasurer is hereby authorized to make and deliver a deed therefore, to the said purchaser upon payment in full of the aforementioned purchase price.

Moved, Callard; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Allport.

After adoption of the previous resolution, Chairman Bower said there were two properties withdrawn from the auction. One in the Town of Kendall and one in the Village of Medina. Both municipalities are interested in taking the properties. When the paperwork is done, a resolution will be presented to turn the properties over to them.

Legislator Callard motioned to adjourn; second by Legislator Eick. All in favor. Meeting adjourned at 4:56 p.m.

## **LEGISLATURE MEETING**

May 24, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Deputy Clerk called the roll. All Legislators were present.

The Deputy Clerk presented the following communications: Receipt of Annual Financial Report Update document from the state Comptroller's Office, notice of Youth Board meeting, Notice of Planning Board meeting, Notice of Public Hearing in Town of Alabama in connection with wind energy conservation systems, Notice of Public Hearing at Shelby Volunteer Fire Hall on the ethanol manufacturing plant.

During open discussion Jared Saj welcomed Legislator Allport to the Arc Board and also Chairman Bower who was doing a great job.

Chairman Bower asked the Legislators to report on their activities during the last two weeks. Legislator Rush said he attended the Kendall Town Board meeting, County Federation meeting, Highway and Buildings & Grounds committee meeting, Capital Plan meeting and also Election

committee meeting where new voting machines and software was discussed and tour of Cooperative Extension's offices.

Legislator Allport said he was sorry he missed the last legislature meeting but he went with the 7<sup>th</sup> grade to Albany and Senator Maziarz and Assemblyman Hawley were very gracious. He was acknowledged on the floor of the Assembly as an Orleans County Legislator. He attended the firemen's award dinner in Shelby. These men save us over \$7M a year by volunteering and it's nice that they dedicate their time in training and keeping up with everything. He attended the Mental Health Fair at the 4-H Fairgrounds where he met with representatives from ACT and YES, which he heard about from the Community Services Board. It was the first time they had this fair, which promoted education on what mental disease is. There was an Open Forum in Lyndonville, which had a bigger attendance than Assemblyman Hawley's Forum in Albion. He did tour Social Services today and learned a lot about what this huge department does for the county.

Legislator Eick met with Buildings & Grounds last week and attended the firemen's award dinner, Legislator/Supervisors meeting and had a tour of Cooperative Extension. He attended the Public Hearing the Planning Board had last week on the ethanol plant. There were only three people who spoke at the hearing. The presentation was very good and any questions were answered in the presentation. Dave Callard questioned what the next step was after the public hearing in Shelby next week, and Dave Schubel said that the Zoning Board of Appeals has to grant a variance. Legislator Eick said they would start excavating on the site the first part of June.

Legislator Beedon attended the Office for the Aging Nutrifair appreciation dinner for the volunteers and the highlight was the Albion Drama Club doing songs from Joseph and the Amazing Technicolor Coats. Office for the Aging also had their golden gala celebration at the Knights of Columbus which started with games at 9 am and then they had lunch. This was attended by Congressman Reynolds, Senator Maziarz and Assemblyman Hawley. The Office for the Aging does a great job with the senior citizens in the community.

Legislator Smith said in terms of the Animal Shelter that is going very well and by the next meeting we should be able to set a date for the grand opening and tour of the shelter. This is really a great investment for the county. He and Legislators Allport, Beedon, Eick and Callard will have a

tour of the Ontario County Jail next Tuesday. He attended a brunch in Kendall with Legislators Bower, Callard and Beedon and will go to the Simon Meizenhal Museum in NYC tomorrow and Friday with Legislators Callard and Beedon. He attended the GSASA luncheon today where they recognized students in grades three through high school who did posters. Along with Legislators Allport, Callard and Beedon he attended the Lyndonville meeting last week and also the Jazz Festival at the Apple Orchard Inn which was fantastic.

Legislator Callard said there was a Capital Plan review process where short term and long term planning was looked at and things are going well enough that they will be able to do 2007 projects this year including some wireless communications work.

Chuck Nesbitt said they are planning for the NYS Commissions of Corrections to give a presentation on June 28<sup>th</sup> and in July they will be visiting the Warren County Jail which was pointed out to be a good example of a jail facility and all Legislators will be invited.

Chairman Bower reminded all Legislators that a picture of the Board will be taken at the next meeting – June 14<sup>th</sup> at 2 pm.

Legislator Beedon motioned to add two resolutions to the agenda; second by Legislator Smith. All in favor.

The following resolution was then adopted:

#### RESOLUTION NO. 209-506

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 10513 through 10698, and totaling \$524,574.94 be paid, and claims against the Self-Insurance fund, represented by checks numbered 38703 through 38705, and totaling \$10,889.81 be paid, and claims against the Nursing Home, represented by checks numbered 30019 through 30094, and 32593 through 32608 and totaling \$447,293.05, and

claims against the Job Development Agency represented by checks 3278 through 3285 and totaling \$1,510.91 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility roll representing checks numbered 10494 through 10512 and totaling \$85,737.21.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Allport presented a resolution to approve an agreement between Mental Health and Eldredge, Fox & Porretti; second by Legislator Callard. Legislator Callard said he noted that there has been quite a cost savings. Jim Graziano said they put out bids for the services required and the other significant piece is that CCSI does such a good preparation job so it will be less time consuming on their part. The previous contractor did the preparation along with the audit, but now there is just the auditing to be done. Legislator Callard wanted it noted that this is a 58% savings from last year and this is indicative of the job that Mr. Graziano is doing at Mental Health. The following resolutions were then presented:

#### RESOLUTION NO. 210-506

#### APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND ELDREDGE, FOX & PORRETTI, LLP

RESOLVED, that this Legislature approves an agreement between Mental Health and Eldredge, Fox & Porretti, LLP, 180 Canal View Blvd., Suite 100, Rochester, NY 14623, providing the 2005 Consolidated Fiscal Report compliance review/audit at a cost of \$6,000.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 211-506

#### AUTHORIZING COUNTY ROAD 78 (SAWYER ROAD) AS A DETOUR ROUTE AS DESIGNATED BY THE NEW YORK STATE DEPARTMENT OF TRANSPORTATION

WHEREAS, the New York State Department of Transportation proposes to reconstruct Route 98 over Beardsley Creek in the Town of Carlton, Orleans County, P.I.N. 4098.03, and

WHEREAS, in conformance with Section 10, Subdivision 19 and Section 42 of the New York State Highway Law, the New York State Department of Transportation proposes to utilize the following County of Orleans roads and streets as detours during the period necessity:

County Road 78 (Sawyer Road) between NYS Route 18 and Baker Road  
and

WHEREAS, the New York State Department of Transportation will provide traffic control devices and make improvements or repairs when necessary to the above mentioned roads and streets to make them adequate to handle additional detour traffic, be it

RESOLVED, that this Legislature authorizes the New York State Department of Transportation to utilize the above mentioned roads and streets as detours and maintain traffic on them in accordance with Subsection 619 of its Standard Specification during the period of necessity, and be it

FURTHER RESOLVED, that the County of Orleans will continue to provide routine maintenance and snow and ice control for the above mentioned roads and streets, and be it

FURTHER RESOLVED, that the Clerk of this Legislature is hereby directed to transmit five (5) certified copies of the resolution to the New York State Department of Transportation.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 212-506

#### AUTHORIZING SETTING UP NEW MONIES IN HIGHWAY DEPARTMENT BUDGET

RESOLVED, that the County Treasurer is authorized to set up new monies in the Highway Department budget, as follows:

Revenue

D2655 – Minor Sales

\$6,000

Appropriation

D5110.432–Road Fund Maintenance

Contracts and Agreements

\$6,000

funds to be used to cover contract for boom mower services.

Moved, Rush; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 213-506

AUTHORIZING 2006 ROAD FUND CONSTRUCTION PROJECTS

RESOLVED, that this Legislature does hereby authorize the following Road Construction Projects per Section #116 of the Highway Law:

W. County House Rd. from Rt. 98 west to Gaines Basin Rd. - approximately 1.5 miles reconstruction - Approximate cost - \$120,000.

W. County House Rd. from Gaines Basin Rd. west to Eagle Harbor Rd. – approximately 1.5 miles reconstruction - Approximate cost - \$120,000.

Murdock Rd. from Rt. 104 north to Yates Townline Road – approximately 2.0 miles reconstruction - Approximate cost - \$148,000.

Lakeside Rd. from Rt. 18 north to Lakeside. – approximately 0.4 miles reconstruction - Approximate cost - \$29,500.

Culvert Rd. from Rt. 31 north to NYS Canal – approximately 0.4 miles reconstruction - Approximate cost - \$29,500.

Various County Roads – approximately 9.0 miles surface treatment - Approximate cost - \$65,000.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 214-506

AUTHORIZING TREASURER TO TRANSFER FUNDS INTO RECORDS MANAGEMENT BUDGET

RESOLVED, that the County Treasurer is authorized to transfer funds into the Records Management budget, as follows:

<u>From:</u>	<u>To:</u>
A1990 Contingency	1460.418 Other Contractual
\$3,400	\$3,400

funds to be used for grant writing services.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 215-506

APPROVING AGREEMENT WITH THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Gentiva Health Services, Cheektowaga, NY for the provision of home health care services to eligible Title XIX and XX recipients at rates to be set by the State Department of Health; to be effective January 1, 2006 through December 31, 2006. County cost is 25%.

Orleans Community Action, Albion, NY for the provision of TANF and Safety Net applicants/recipients with basic skills to achieve self-sufficiency in areas of personal job seeking skills; to be effective April 1, 2006 through March 31, 2007 at a cost of \$46,080. County cost is \$0.

LabCorp Corporation, Burlington, NC for the provision of blood tests to determine paternity for Child Support Unit; to be effective April 1, 2006 through March 31, 2007 at a cost not to exceed \$6,000. County cost is \$1,500.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 216-506

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Social Welfare Examiner position in the Social Services Department at Grade 13 of the CSEA Salary Schedule, effective July 3, 2006.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 217-506

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Youth Care Worker position in the Department of Social Services at Grade 8 of the CSEA Salary Schedule effective May 30, 2006.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 218-506

AUTHORIZING PAYMENTS FROM THE CAPITAL PROJECT NURSING HOME ACCOUNT

RESOLVED, that this Legislature authorizes payments from account H6030, Capital Project – Nursing Home, as follows:

Orrick, Herrington & Sutcliffe, LLP	\$14,570.00
Fiscal Advisors & Marketing, Inc.	16,500.00
Moody's Investors Service	8,275.00
Premier Printing, Inc.	2,700.41
The Bond Buyer	920.00
Batavia Newspapers Corp.	66.27
Greater Niagara Newspapers	<u>71.07</u>
TOTAL	\$43,102.75

Moved, Callard; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 219-506

AMENDING AGREEMENT BETWEEN SHERIFF AND MONROE  
COUNTY FOR FORENSIC SERVICES

RESOLVED, that this Legislature amends the agreement between Monroe County and the Sheriff's Department for in-patient forensic services to show the term of the agreement as January 1, 2006 to December 31, 2010.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 220-506

AUTHORIZING FLEXIBLE HOURS FOR HEALTH DEPARTMENT  
EMPLOYEES

RESOLVED, that this Legislature authorizes Susan Papponetti, Public Health Technician in the Public Health Department, to work the hours of 7:00 A.M. through 3:00 P.M. with a half hour lunch period during the months of June, July and August, and

FURTHER RESOLVED, that this Legislature authorizes Larry Pratt, Public Health Technician in the Public Health Department, to work the hours of 7:00 A.M. through 3:00 P.M. with a half hour lunch period during the months of September, October, and November.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution to approve an agreement between the Highway Department and John Fuller for the mowing of ditches; second by Legislator Eick. Legislator Rush said this relates to Resolution No. 212-506 which transfers \$6,000 from Soil & Water. This resolution authorizes the Highway Superintendent to hire a person to do this mowing. Legislator Callard asked if we have done this before, Mr. Nesbitt said this is the first year we are doing this. The following resolutions were then adopted:

RESOLUTION NO. 221-506

APPROVING AGREEMENT BETWEEN HIGHWAY DEPARTMENT  
AND JOHN FULLER

RESOLVED, that this Legislature approves an agreement between the Highway Department and John Fuller for mowing of roadside ditches and around other roadside obstructions with equipment purchased through the Soil and Water Conservation District, at a cost of \$13,650 – county cost of \$5,650.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 222-506

AUTHORIZING TRANSFER OF FUNDS INTO BUILDINGS AND  
GROUNDS BUDGET

RESOLVED, that this Legislature authorizes a transfer of funds into the Buildings and Grounds budget, as follows:

<u>From:</u>	<u>To:</u>
A1990.435 – Contingency	1620.250 – Other Equipment
\$3,800	\$3,800

funds to be used to pay for card access system for the Public Health Department.

Moved, Callard; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 223-506

AUTHORIZING TRANSFER OF FUNDS INTO BOARD OF  
ELECTION BUDGET

RESOLVED, that to comply with the New York State Board of Elections centralized database initiative, this Legislature authorizes the transfer of funds into the Elections budget, as follows:

From:	To:
A1990.435 – Contingency	1450.447 – Misc. Equipment Contracts
\$26,543.35	\$26,543.35

funds to be used to purchase NTS Elections database software at an annual cost of \$17,111.40 over a 5-year period for a total purchase price of \$94,988.95 with an initial down payment of \$9,431.95.

Moved, Callard; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith motioned to adjourn; second by Legislator Allport. All in favor. Meeting adjourned at 6:55 PM.

### **LEGISLATURE MEETING**

June 14, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, Chairman Bower requested a moment of silence in honor of Legislator Rush's mother who passed away earlier this week. The Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

The Clerk presented the following communications: Notice of filing by the State Comptroller of a copy of the application of the Town of Albion for water district number 6, Notice of Oak Orchard Watershed Public Information meeting, Notice of EAP picnic, notices of public hearings in the towns of Lyndonville, Kendall, Shelby, Yates and Oakfield.

During open discussion, Legislator Eick presented Lydia Shafer, Niagara-Orleans Dairy Princess, with a proclamation announcing June as Dairy Month. Miss Shafer served milk punch.

Chairman Bower said during the months of July and August only the first Legislature meeting of the month will be held.

The Legislators reported on their activities since the last Legislature meeting. Legislator Allport said he walked in the Straswsberry Festival parade. He also attended the Barre Center Park opening, as well as the grand opening and ribbon cutting for Wal-Mart. Legislator Allport also attended a discussion at the Medina school regarding the ethanol plant.

IDA has approached school districts requesting help in funding projects that will benefit the school district's tax base.

Legislator Eick said he missed some of his committee meetings due to the sale of his cows and cattle. He did attend the Barre Center Park dedication; also the Wal-Mart grand opening and ribbon cutting. Legislator Eick also attended the graduation of firemen at the EMS office.

Legislator Beedon attended the Wal-Mart opening and ribbon cutting. He also attended a finance meeting with IDA. They went over their financial picture with us, and it is looking rosy. Legislator Beedon also attended the Medina School Board meeting. A study regarding the ethanol plant was discussed, including a possible expansion on Bates Road, at least on the turns off Routes 31E and 31A. The taxing entities will be asked to help fund that study. Legislator Beedon also attended the graduation of firemen. Legislator Callard asked Legislator Beedon if a force will be remaining at Bernzomatic and, if so, is it for a short term basis. Chairman Bower said he heard yesterday that it will be on a permanent basis. There have been 180 lost jobs.

Legislator Smith said the animal shelter is coming along very well. Maybe next meeting we can announce a grand opening date. Legislator Smith went to Ontario County last week to look at their jail. The Chairman is forming a committee to take a look into the possible building of a jail. He also attended the firemen's graduation, which was a very nice event.

Legislator Callard accompanied Legislators Beedon and Smith to New York City to visit the Simon Wiesenthal Tolerance Center. This was a very worthwhile experience, Legislator Beedon said the sheriff and undersheriff also went, as well as Dean London, the Village of Albion Police Chief, and three of his officers. The sheriff and undersheriff have been invited back to speak to new groups coming through. Legislator Smith said there will be another trip planned to go there. The museum is picking up all the costs. Legislator Smith hopes our other legislators will go for this one day training.

Chairman Bower said the trip to Denver showed us that there are many things to do regarding the building of a new jail. Representatives from the NYS Commission of Corrections will attend our June 28 conference session. Chairman Bower has appointed members to the newly formed County Corrections Task Force. The members are Judge James Punch, Scott Hess, Kevin Hale, Luci Welch, Charles Nesbitt, Jr., Jack Beedon,

Henry Smith, Sanford Church, Mark Watts, Wayne Hale and Dave Pollack. These members are invited to hear the presentation at the next conference session. Chairman Bower said he also wants to appoint two additional members from the public.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through May, 2006. Mrs. Heard said in May, because the last meeting in April fell so late, by the time we processed the roll, the checks were dated for May, which kind of throws things off. You will see that the balance for "all other" under disbursements is a little high, but that includes three vendor roles. Chairman Bower asked how the sales tax looks. Mrs. Heard said as of yesterday's payment, it is over 2005 by \$217,000. Chairman Bower asked how much over budget is the sales tax. Mrs. Heard said she does it by cash; Mr. Nesbitt figures it by budget. Legislator Beedon asked if the amount of sales tax that came in during the two weekends in May when Thomas the Train was here can be projected. Mrs. Heard said she looked at that last year and could not actually determine that. She looked at those two weekends and compared to the previous year there was only about an \$8,000 difference and it was not actually anything she could pinpoint. Mrs. Heard said she is not sure if some of the outside vendors put tax back to where they reside.

Legislator Beedon motioned to add four resolutions to today's agenda; second by Legislator Callard. All in favor. The following resolutions were then adopted:

#### RESOLUTION NO. 224-606

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 10725 through 10976, and totaling \$255,548.38 be paid, and claims against the Self-Insurance fund, represented by checks numbered 38787 through 38789, and totaling \$561.65 be paid, and claims against the Highway Department, represented by checks numbered 1772 through 1789 and 4615 through 4656 and totaling \$988,721.06 be paid, and claims against the Nursing Home, represented by checks numbered 30098 through 30145 and 32609 through 32617, and totaling \$289,375.15,

and claims against the Job Development Agency represented by checks 3288 through 3290 and totaling \$3,205.36 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility roll representing checks numbered 10699 through 10724 and totaling \$14,717.04.

Moved, Eick; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 225-606

#### APPROVING APPOINTMENTS TO THE ALTERNATIVES TO INCARCERATION BOARD

RESOLVED, that this Legislature approves the following appointment to the Alternatives to Incarceration Board, term expiring December 31, 2006:

<u>NAME</u>	<u>REPRESENTATION</u>
George R. Bower	Chairman of Legislature
Joseph Cardone	District Attorney
Sandy Church	Public Defender
Honorable Dawn Keppler	Magistrates
Lucille Welch	Probation Director
Scott D. Hess	Sheriff
Dean London	Chief of Police
Thomas Drennan	Investigator/ATI
Bonnie Ruhlen	Crime Victim
Roxanne Muoio	Asst. Director of GCASA

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 226-606

#### APPROVING APPOINTMENT TO ORLEANS COUNTY YOUTH BOARD

RESOLVED, that this Legislature approves the re-appointment of Ellen Tuohey, 1190 Marshall Road, Lyndonville, NY 14096 to the Orleans County Youth Board to serve as an At-large representative beginning January 1, 2006 through December 31, 2008.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 227-606

APPROVING AGREEMENT BETWEEN SHERIFF AND NEW YORK STATE DIVISION OF CRIMINAL JUSTICE SERVICES AND AUTHORIZING SETTING UP NEW MONIES IN SHERIFF'S BUDGET

RESOLVED, that this Legislature approves a grant acceptance agreement between the Sheriff and New York State Division of Criminal Justice Services for the receipt of \$20,000 to be used for the purchase of laptop computers, and be it

FURTHER RESOLVED, that the County Treasurer is authorized to set up new monies in the Sheriff's budget as follows:

<u>Revenue</u>	<u>Appropriation</u>
A3350 - Sheriff's Equipment Grant \$20,000	A3110.486 - Special Grant \$20,000

Moved, Smith; second, Beedon  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 228-606

APPROVING AGREEMENT WITH NEW YORK STATE DEPARTMENT OF TRANSPORTATION FOR REPAIRS TO THE ROUTE 279 BRIDGE OVER LAKE ALICE

WHEREAS, the Highway Department has performed work on the Lake Alice Bridge in excess of \$26,000, and can now submit paperwork for reimbursement of line member item grant Multi-Modal Project ME2258.30A, in the amount of \$26,000, be it

RESOLVED, that this Legislature approves an agreement with the New York State Department of Transportation for repairs to the Route 279 Bridge over Lake Alice in Waterport, construction to take place between April 1, 2006 and March 31, 2009, at a cost of \$26,000, which is covered by grant funding through a member item grant.

Moved, Eick; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon withdrew a resolution to authorize the filling of a vacancy in the Nursing Home. The following resolutions were then adopted:

RESOLUTION NO. 229-606

AUTHORIZING DISTRIBUTION OF MORTGAGE TAX RECEIPTS

WHEREAS, this Legislature is in receipt of the Semi-annual Mortgage Tax Report showing the amounts to be credited to each tax district of Orleans County, of the money collected during the preceding six months ended March 31, 2006, be it

RESOLVED, that pursuant to Section 261 of the Tax Law, this Legislature issues a Tax Warrant for the payment of the respective taxed districts of the amounts so credited, and authorizes and directs the Orleans County Treasurer to pay said amounts to the respective districts in accordance with this report, as follows:

Mortgage Tax Apportionment  
October 1, 2005 through March 31, 2006

	Town Taxable	Village Taxable	Rate	Due Town	Village Share	Town Share
Albion	178,145,085	109,879,617	30.84%	31,489.51	9,711.34	21,778.17
Barre	64,820,520			16,071.03		16,071.03
Carlton	144,962,775			31,369.02		31,369.02
Clarendon	125,127,112			22,148.14		22,148.14
Gaines	96,052,598	21,485,245	11.18%	14,924.02	1,669.12	13,254.90
Kendall	113,560,499			31,329.94		31,329.94
Murray	159,248,505	50,047,751	15.71%	29,894.08	4,697.47	25,196.61
Ridgeway	190,841,026	88,333,154	23.14%	34,448.93	7,972.56	26,476.37
Shelby	153,280,808	66,797,135	21.79%	19,881.02	4,331.90	15,549.12
Yates	114,039,936	26,103,390	11.44%	9,005.85	2,175.19	16,830.66
	\$1,340,078,864	\$362,646,292		250,561.54	30,557.59	220,003.95

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 230-606

SETTING UP NEW MONIES IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the Treasurer to set up new monies in the Sheriff's budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A2705 Gifts and Donations	3110.486 Special Grant for Dive Team
\$500	\$500

Moved, Smith; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 231-606

AUTHORIZING SHERIFF TO APPLY FOR GOVERNOR'S TRAFFIC SAFETY GRANTS

RESOLVED, that the Sheriff is authorized to apply for Governor's Traffic Safety Grants, for use by the Albion Police Department, as follows:

Selective Traffic Enforcement	\$14,800
Buckle Up New York	\$ 7,400

Moved, Smith; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 232-606

APPROVING AGREEMENT BETWEEN THE JOB DEVELOPMENT AGENCY AND ORLEANS-NIAGARA BOCES

WHEREAS, the Orleans County Job Development Agency has received notification of Summer Youth and TANF Summer Program funds, and

WHEREAS, as part of this Summer Program, the Job Development Agency will offer a Vocational Exploration/Life Skills Program for eligible youth, and

WHEREAS, the Orleans-Niagara BOCES has responded to a Request for Funding Proposal and was selected to operate this Program, be it

RESOLVED, that this Legislature approves an agreement between the Orleans County Job Development Agency and the Orleans-Niagara BOCES for the provision of a Vocational Exploration/Life Skills Program during the months of July and August 2006 at a cost not to exceed \$12,176. There is no cost to the County.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon presented a resolution setting a date of public hearing for a local law which would extend the term of office of the Chairman; second by Legislator Allport. David Schubel, County Attorney, said he would like to see the resolution amended to include the Vice-Chairman. Amendment accepted. The following resolutions were then adopted:

#### RESOLUTION NO. 233-606

#### SETTING DATE OF PUBLIC HEARING FOR LOCAL LAW NO. 3-INTRO OF 2006 REGARDING EXTENDING THE TERM OF OFFICE OF THE CHAIRMAN AND VICE-CHAIRMAN OF THE LEGISLATURE

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled A LOCAL LAW EXTENDING THE TERM OF OFFICE OF THE CHAIRMAN AND VICE-CHAIRMAN OF THE LEGISLATURE, and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 28th day of June, 2006 at

6:25 p.m. at the Legislature Chambers, 3 South Main St., Albion, New York.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 234-606

AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR "LONG TERM CARE INSURANCE AND EDUCATION" GRANT

RESOLVED, that this Legislature authorizes the Office for the Aging to apply to the NYS Office for the Aging for \$50,000 of grant funding for the Long Term Care Insurance and Education Program; no county match required.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 235-606

APPROVING APPOINTMENTS TO THE OFFICE FOR THE AGING ADVISORY COUNCIL

RESOLVED, that this Legislature approves the following appointments to the Office for the Aging Advisory Council for a three-year term effective April 1, 2006 through March 31, 2009:

Gail Foss	1123 Archbald Rd., Waterport, N.Y.
Barbara Apfel	303 Linwood Drive, Albion, N.Y.
Judy Manley	2 Elmwood Ave, Albion, N.Y.
Geary Shenck	15901 E. Lee Road, Holley NY
Daisy Porter	4746 S. Holley Road, Holley, NY

and be it

FURTHER RESOLVED, that this Legislature approves the following appointments to the Office for the Aging Advisory Council for a three-year term effective April 1, 2005 through March 31, 2008:

Ella Jones	12030 Portage Rd., Medina, N.Y.
Kathleen Modd	111 Roseland Ave., Medina, N.Y.

Anna Stelianou 10 Lynwood Dr., Lyndonville, N.Y.  
Robert Barrus 15881 Ed Rose Shores, Kent, N.Y.  
Alice Cole 487 Oak Orchard Estates, Albion, N.Y.  
Mattie Jackson 132 State St., Medina, N.Y.  
Jean Marek 1854 E. Townline Rd., Lyndonville, N.Y.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 236-606

### AUTHORIZING FILLING OF VACANCY IN PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Public Health Nurse in the Public Health Department, at grade 21 of the CSEA Salary Schedule.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 237-606

### APPROVING CELLULAR PHONE USE AGREEMENT FOR SOCIAL SERVICES EMPLOYEE

WHEREAS, the approved form of agreement for cellular phone use has been prepared by the Department of Social Services, and has been reviewed by the appropriate Legislative Committee, be it

RESOLVED, that this Legislature hereby approves the cellular phone use agreement, as well as assignment of a cell phone to the Work Experience Crew Leader in the Department of Social Services, position code 6010.0301.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 238-606

AUTHORIZING APPLICATION TO THE NEW YORK STATE OFFICE FOR THE AGING FOR IMPLEMENTATION FUNDS FOR SINGLE POINT OF ENTRY TO LONG TERM CARE SERVICES

WHEREAS, the New York State Office for the Aging and the New York State Department of Health have jointly issued a Request for Application to develop a Single Point of Entry for Long Term Care Services, and

WHEREAS, the State has made available an annual allocation of \$52,000 for up to five years for the purpose of developing and implementing the core functions of information and assistance, screening and public education functions of the point of entry; and

WHEREAS, the Orleans County Office for the Aging and the Orleans County Department of Social Services are positioned within county government with the resources, knowledge, planning, development and infrastructure capable of implementing a single point of entry, be it

RESOLVED, that this Legislature hereby authorizes the submission of an application to the New York State Office for the Aging for designation as the Orleans County single point of entry and appoints the Office for the Aging and the Department of Social Services as the co-lead agencies, and be it

FURTHER RESOLVED, the departments shall work collaboratively and jointly on planning functions; the Office for the Aging shall have responsibility for direct operations and the Department of Social Services shall have responsibility for fiscal operations, and be it

FURTHER RESOLVED, the core functions of information and assistance, screening and public education shall be operational by July 1, 2007 according to all guidelines established by the New York State Office for the Aging.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 239-606

APPROVING AGREEMENT BETWEEN REAL PROPERTY AND  
NYS OFFICE OF REAL PROPERTY SERVICES

RESOLVED, that this Legislature approves the agreement between Real Property Tax Services and the NYS Office of Real Property Services for the provision of computer processing services for the preparation of 2006 assessment rolls, school tax rolls, and tax bills, and town/county tax rolls and tax bills at a cost of \$32,918.50.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 240-606

APPROVING AGREEMENT BETWEEN THE MENTAL HEALTH  
DEPARTMENT AND ORLEANS COMMUNITY ACTION  
COMMITTEE

RESOLVED, that this Legislature approves an agreement between Mental Health and Orleans Community Action Committee, 411 East State Street, Albion, NY 14411 providing summertime services for Mental Health youth clients at a cost of \$13,000.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 241-606

GRANTING EXTENSIONS FOR PAYMENTS ON IN REM AUCTION  
PARCELS

WHEREAS, resolution number 33-106 Setting Date and Terms for Auction of County-owned Tax Properties, indicates that the balance of the successful and accepted bids for parcels sold at the property auction must be paid to the Orleans County Treasurer by May 31, 2006, unless extended by the Orleans County Legislature, and

WHEREAS, James Digeldey, the successful bidder on Parcels 22 and 23, Town of Carlton, Tax Map #8.10-1-28 and 8.10-1-37.2 has requested an extension, not to exceed sixty (60) days, be it

RESOLVED, that this Legislature grants an extension for balance due payment for these two parcels for a period of time not to exceed sixty (60) days, and be it

FURTHER RESOLVED, that due to this extension, and loss of interest to the County, there will be charge of \$250 for parcel (property with improvements) and \$100 (for vacant land), for each 30 day period until the property is fully paid, not to exceed a period of 60 days.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 242-606

#### APPOINTING MEMBER TO THE GLOW WORKFORCE INVESTMENT BOARD

WHEREAS, the Federal Workforce Investment Act of 1998 requires that each local Workforce Investment area create a Workforce Investment Board to administer and oversee the local Workforce Investment System, and

WHEREAS, the Chief Elected Officials are charged with the responsibility of soliciting and appointing members to the Workforce Investment Board, be it

RESOLVED, that this Legislature endorses the Chairman's recommendation for the following appointments to the GLOW Workforce Investment Board:

Merle Draper from Iroquois Job Corps to replace Steven Belk effective immediately.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Callard presented a resolution authorizing the conveyance of a property to the Town of Kendall; second by Legislator Allport. Chairman Bower said he was told by the Kendall assessor that the property line runs just under the building. He does not think there will be a problem, but told

the assessor to be sure to notify the owner of the building. The following resolutions were then adopted:

RESOLUTION NO. 243-606

AUTHORIZING CONVEYANCE OF 1846 KENDALL ROAD, TAX MAP NO. 32.12-1-26.12 TO THE TOWN OF KENDALL

WHEREAS, the County of Orleans became vested with the title to the real property commonly known as 1846 Kendall Road in the Town of Kendall, parcel dimensions 29.87 x 72.50, tax map no. 32.12-1-26.12, by virtue of an In Rem Tax Foreclosure proceeding pursuant to Article 11 of the RPTL, and

WHEREAS, §1166 of the RPTL authorizes the sale and conveyance of real property acquired by a County in an In Rem Tax Foreclosure proceeding, and

WHEREAS, the Kendall Town Board adopted a resolution on April 27, 2006 whereby the Town of Kendall requested conveyance of said parcel to the Town in consideration of a chargeback to the Town of unpaid town taxes, and

WHEREAS, the Town of Kendall intends to demolish the building situate on the premises as a public improvement project and improve the visual impact of the parcel on the community, and

WHEREAS, this Legislature recognizes and determines that the rehabilitation of said parcel by demolition of the building situate thereon is in the best interests of the Town of Kendall as a part of the Town's revitalization efforts which in turn serves the best interests of the County of Orleans

NOW, THEREFORE, BE IT RESOLVED that this Legislature hereby authorizes the transfer of 1846 Kendall Road, tax map no. 32.12-1-26.12 to the Town of Kendall, and be it further

RESOLVED, that the County Treasurer is authorized to execute a deed conveying all of the County's right, title and interest in and to said parcel to the Town of Kendall, and be it further

RESOLVED, that the County Treasurer be authorized to cancel all unpaid taxes on said premises, including unpaid school relevy and recycling relevy, together with interest and penalties, with appropriate chargebacks to the taxing entities, and be it further

RESOLVED, that this resolution is adopted on the condition that in the event the Town sells this parcel and the Town realizes any surplus revenues on the sale of said parcel in excess of the costs of rehabilitation, such surplus revenues will be divided pro-rata so as to reimburse the County for its proportionate share of the chargeback to Orleans County of unpaid taxes.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 244-606

#### APPOINTING EMPLOYMENT AND TRAINING DIRECTOR III OF THE JOB DEVELOPMENT AGENCY

RESOLVED, that this Legislature appoints Carol Miller to the position of Employment and Training Director III in the Job Development Agency, at grade 7, step 2 of the Management Salary Schedule, effective June 29, 2006.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

After adoption of the above resolution, Legislator Beedon said there were six very good candidates interviewed for the position. Legislator Eick asked about the vacancy for Carol Miller's position when she moves into the Director's job. Chairman Bower said it will be her selection. The following resolutions were then adopted:

#### RESOLUTION NO. 245-606

#### AUTHORIZING FILLING VACANCY IN THE JOB DEVELOPMENT AGENCY

RESOLVED, that this Legislature authorizes the filling of a vacant Employment and Training Coordinator position in the Job Development Agency, at grade 17 of the CSEA Salary Schedule.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 246-606

AUTHORIZING CONVEYANCE OF 313 WEST AVENUE, TAX MAP NO. 79.36-1-51 TO THE VILLAGE OF MEDINA

WHEREAS, the County of Orleans became vested with the title to the real property commonly known as 313 West Avenue in the Village of Medina, parcel dimensions 31 x 63, tax map no. 79.36-1-51, by virtue of an In Rem Tax Foreclosure proceeding pursuant to Article 11 of the RPTL, and

WHEREAS, §1166 of the RPTL authorizes the sale and conveyance of real property acquired by a County in an In Rem Tax Foreclosure proceeding, and

WHEREAS, the Medina Village Board adopted a resolution on June 8, 2006 whereby the Village of Medina requested conveyance of said parcel to the Village in consideration of a chargeback to the Village of unpaid Village taxes, and

WHEREAS, the Village of Medina intends to demolish the building situate on the premises as a public improvement project and improve the visual impact of the parcel on the village, and

WHEREAS, this Legislature recognizes and determines that the rehabilitation of said parcel by demolition of the building situate thereon is in the best interests of the Village of Medina as a part of the Village's revitalization efforts which in turn serves the best interests of the County of Orleans

NOW, THEREFORE, BE IT RESOLVED that this Legislature hereby authorizes the transfer of 313 West Avenue, tax map no. 79.36-1-51 to the Village of Medina, and be it further

RESOLVED, that the County Treasurer is authorized to execute a deed conveying all of the County's right, title and interest in and to said parcel to the Village of Medina, and be it further

RESOLVED, that the County Treasurer be authorized to cancel all unpaid taxes on said premises, including unpaid school relevy and recycling relevy, together with interest and penalties, with appropriate chargebacks to the taxing entities, and be it further

RESOLVED, that this resolution is adopted on the condition that in the event the Village sells this parcel and the Village realizes any surplus revenues on the sale of said parcel in excess of the costs of rehabilitation, such surplus revenues will be divided pro-rata so as to reimburse the County for its proportionate share of the chargeback to Orleans County of unpaid taxes.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 247-606

#### AMENDING MANAGEMENT COMPENSATION PLAN

RESOLVED, that the portion of the Management Compensation Plan which addresses Longevity, is amended as follows:

To be eligible for the bonus, the employee must be employed by the County in a full-time position on his/her anniversary date. Eligible elected officials, *department heads and management employees* who leave county service shall be entitled to receive a prorated portion of the bonus earned from their last anniversary date; and be it

FURTHER RESOLVED, that the portion of the Management Compensation Plan which addresses Medical Coverage, is amended as follows:

Employees of the county who have completed ten (10) years of continuous service and who are fifty-five (55) years of age or older immediately preceding date of retirement, *or law enforcement employees* who retire under the 20 or 25 year early retirement plan, will receive one (1) month of fully paid medical coverage for every four (4) days of accumulated sick leave, which is in the employee's sick leave bank upon retirement. The remainder of the Medical Coverage section remains unchanged.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Smith motioned for an executive session to discuss section 105a. All in favor. Legislator Beedon motioned to return to open session; second by Legislator Smith. Legislator Eick then motioned to adjourn; second by Legislator Allport. Meeting adjourned at 6:08 p.m.

## LEGISLATURE MEETING

June 28, 2006

The meeting was called to order by the Chairman at 6:35 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

The Clerk presented the following communications: Announcement of Reality Check car wash in exchange for canned goods, Notice of Ag and Farmland Protection Board Meeting, Notice of Public Hearing in the Town of Murray.

During open discussion, Chuck Nesbitt recognized Carol Miller as the new Director of the Job Development Agency.

Legislator Smith said he hopes there will be an announcement at the next meeting regarding an open house for the new animal shelter. Legislator Smith also commented on what a nice picnic lunch was provided at the Nursing Home today.

Legislator Beedon said today is Jim Hancock's last day as Director of Job Development. He has done a great job. He said there were very good candidates to fill the position and he is looking forward to working with Carol Miller.

Legislator Eick went to the open house for the new Cooperative Extension building. He met with Buildings and Grounds and Highway. Mark Watts said the animal shelter is progressing, the fence looks excellent. Mark Watts also reported that the courthouse pillars are in the process of being painted. Mr. Watts and Ed Houseknecht did a lot of work at the Marine Park to get ready for the fishing derby. Legislator Eick read a letter written by Mike Waterhouse, which praised the great job done by Terry Williams and his crew in preparing the Marine Park for the Lake Ontario Pro-Am Tournament. The Highway Superintendent reported at his committee meeting that Murdock Road is being rebuilt, West Countyhouse Road will be repaved in July. The county and towns have

been helping prepare the fairgrounds. Soil and Water has a new mulcher coming in to get the ground seeded and mulched for the fair. Legislator Callard said he was at the fairgrounds and it was nice to see all the intermunicipal cooperation. Legislator Eick said Mr. Houseknecht also gave a report on the docks. He is getting in contact with vendors. Chairman Bower said the Town of Carlton is happy with the progress made on this. Legislator Eick also spoke with Paul Wagner regarding insulating the garage and putting a cement floor in, as well as heat for the firemen to come in so they are not out in the cold refilling their packs and doing other necessary things. There are probably five or six things that the County Fire Advisory Board wanted done. One thing that is completed that Ed Morgan helped out with, as well as the county, is finer stone over the coarse stone around the firehouse facility. Legislator Eick said the Town of Shelby is involved in the controversial issue of mining being proposed on Fletcher Chapel Road. This will be an ongoing issue for months.

Legislator Allport said he has attended various meetings and public events. He said he hears nothing but compliments about how we are doing our jobs.

Chairman Bower said yesterday bids were opened for the nursing home project. One for excavation and one for the foundation. The combination of the two came in under budget by \$50,000. In about two weeks there will be bids for the rest of the structure.

Legislator Smith said he went to Intercounty and thought it was very interesting.

Legislator Beedon motioned to waive the rules to add three resolutions to today's agenda, second by Legislator Smith. All in favor. The following resolutions were then adopted:

#### RESOLUTION NO. 248-606

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 10995 through 11192, and totaling \$515,286.25 be paid, and claims against the Self-Insurance fund, represented by check number 38853 and numbers 38919 through 38921, and totaling \$12,230.76 be paid, and claims against the Nursing Home, represented by checks numbered 30148 through 30209 and 32618 through 32621, and totaling \$337,506.26, and claims against the Job Development Agency represented by checks 3295 through 3306 and totaling \$31,994.17 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility roll representing checks numbered 10977 through 10994 and totaling \$27,812.22.

Moved, Eick; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 249-606

#### APPROVING APPOINTMENTS TO THE STOP-DWI COMMITTEE

RESOLVED, that this Legislature approves the following appointments to the STOP-DWI Committee, for a term to expire December 31, 2007:

Scott D. Hess	Sheriff
George R. Bower	Chairman of Legislature
Henry Smith	Public Safety Chairman
Jack Beedon	Legislator
Tiffany Plants	Crime Victims
Luci Welch	Probation Director
Dr. Ada Grabowski	Albion Central School Supt.
Sgt. David Martek	New York State Police
Mary Ann Bowman	GCASA
Joseph Cardone	District Attorney

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 250-606

SETTING UP NEW MONIES IN CRIME VICTIMS ASSISTANCE BUDGET

RESOLVED, that the Treasurer is authorized to set up new monies in the Crime Victims Assistance budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A3326	3151.486
Crime Victims Program	Crime Victims Special Grants
\$7,000	\$7,000

grant monies to be used for equipment purchases.

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 251-606

AUTHORIZING FILLING VACANCY IN MOTOR VEHICLE OFFICE

RESOLVED, that this Legislature authorizes the filling of a vacant Seasonal Motor Vehicle Application Examiner in the Motor Vehicle Office at grade 9, step 1 of the CSEA Salary Schedule, position to be filled for the remainder of the 2006 calendar year on an as needed basis.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Smith presented a resolution authorizing the filling of vacancies in the Sheriff's Department; second by Legislator Beedon. Chairman Bower requested that the resolution be tabled. The Clerk asked if only the portion addressing the Chief Deputy position could be tabled, with the remaining portion of the resolution being presented. Agreed. The following resolutions were then adopted:

RESOLUTION NO. 252-606

AUTHORIZING FILLING VACANCY IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Deputy Sheriff Sergeant (3110.04), position at grade 2 of the Orleans County Deputy Sheriff's Association Contract, effective June 1, 2006.

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 253-606

AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN THE JOB DEVELOPMENT AGENCY

RESOLVED, that this Legislature authorizes the abolishing of a full-time Keyboard Specialist position and the creation of a part-time Keyboard Specialist position in the Job Development Agency, at grade 7 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 254-606

CANCELING SECOND LEGISLATURE MEETINGS OF THE MONTH DURING JULY AND AUGUST

RESOLVED, that the Legislature meetings normally held on the fourth Wednesday of the month are cancelled during the months of July and August.

Moved, Beedon; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 255-606

AUTHORIZING FILLING OF VACANCY IN MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the Director of Mental Health to hire Crystal M. Campbell as Staff Social Worker at

Grade 22, hire step of the CSEA salary schedule, retroactive to June 19, 2006.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 256-606

#### AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR HICAP GRANT

RESOLVED, that this Legislature authorizes the Director of the Office for the Aging to submit a grant application in the amount of \$15,000 for the HIICAP covering the period of April 1, 2006 through March 31, 2007.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 257-606

#### ADOPTING LOCAL LAW NO. 3 OF 2006 EXTENDING THE TERM OF OFFICE OF THE CHAIRMAN AND VICE-CHAIRMAN OF THE LEGISLATURE

WHEREAS, Local Law No. 3-Intro of 2006 was introduced at a regular meeting of the Orleans County Legislature held on June 14, 2006, and a Public Hearing was held on June 28, 2006, at which time all interested persons wishing to speak were heard, be it enacted as follows:

SECTION 1. The purpose of this Local Law is to extend the term of office of the Chairman and Vice-Chairman of the Orleans County Legislature so that the term of office of the Chairman and Vice-Chairman of the Orleans County Legislature shall be for a term expiring with that of their term of office as a County Legislator.

SECTION 2. Pursuant to provisions of Section 151 subdivision (4) of the County Law of the State of New York, the selection of the Chairman and the Vice-Chairman of the Orleans County Legislature shall occur in January of each even numbered year, and the term of office of the Chairman and the Vice-Chairman shall be for a term expiring with that of their term of office as a County Legislator.

SECTION 3. This Local Law shall take effect immediately upon the filing with the Secretary of State, as required by law.

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 258-606

SETTING DATE FOR PUBLIC HEARING FOR ADDITIONS TO CERTIFIED COUNTY AGRICULTURAL DISTRICTS.

RESOLVED, that a public hearing will be held by this Legislature to consider requests for inclusion of additional agricultural lands in certified County Agricultural Districts on July 12, 2006 at 4:10 p.m. at the Legislative Chambers, 3 South Main Street, Albion, New York, and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Eick; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 259-606

SETTING DATE FOR PUBLIC HEARING REGARDING LOCAL LAW NO. 4-INTRO OF 2006 TO AUTHORIZE THE COUNTY OF ORLEANS TO MAKE APPLICATION FOR REDESIGNATION OF CERTAIN AREAS WITHIN THE COUNTY OF ORLEANS AS AN EMPIRE ZONE.

RESOLVED, that this Legislature will hold a Public Hearing on July 12, 2006 at 4:20 p.m., at which time any questions and comments will be heard regarding authorizing the County of Orleans to make application for re-designation of certain areas within the County of Orleans as an Empire Zone, and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Beedon, second; Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 260-606

APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND  
NEW YORK STATE DEPARTMENT OF LABOR

WHEREAS, this Legislature has approved the establishment of a One Stop Center in Orleans County to provide Employment & Training services to area Job Seekers and Employers, be it

RESOLVED, that this Legislature approves an Office Space Permit agreement between the Orleans County Job Development and the New York State Department of Labor, with said agreement effective from July 1, 2006 through June 30, 2007, at no cost to the County.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 261-606

APPROVING THE CEO/WIB AGREEMENT

WHEREAS, the Workforce Investment Act requires that the Chief Elected Official and the Workforce Investment Board enter into an agreement, defining and delineating the functions, powers, duties, relationships and procedures of the Consortium, and

WHEREAS, the current agreement expires June 30, 2006, and

WHEREAS, it is the desire of the Chief Elected Officials of Genesee, Livingston, Orleans and Wyoming, on behalf of their counties to extend this agreement, be it

RESOLVED, that this agreement between the Chief Elected Officials and the GLOW Workforce Investment Board be extended for 1 year, beginning on July 1, 2006 and running through June 30, 2007, with the understanding that further dialogue regarding the distribution of WIA funds to the Counties will take place, and be it

FURTHER RESOLVED, that the Chairman of this Legislature be authorized to sign said agreement.

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 262-606

SETTING UP NEW MONIES IN MENTAL HEALTH BUDGET

RESOLVED, that the Treasurer is authorized to set up new monies in the Mental Health budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A1620 Mental Health Fees \$10,000	4310.489 Hospital Supplies & Medicine \$10,000

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 263-606

DESIGNATING DEPOSITORIES AND AMOUNTS ALLOWED

RESOLVED, that pursuant to Section 212 Subdivision 3 of the County Law, the following institutions be, and hereby are, designated as depositories of all monies received by the County Treasurer, and be it

FURTHER RESOLVED, that the maximum amount, which may be on deposit at any time in each depository shall not exceed the amount listed below:

HSBC	\$10,000,000
Bank of America	\$15,000,000
Manufacturer's & Traders	\$ 5,000,000
JP Morgan Chase	\$ 5,000,000
Bank of Castile	\$10,000,000
Citizens Bank	\$10,000,000
First Niagara	\$ 5,000,000

Moved, Callard; second, Allport

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 264-606

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Department of Social Services:

Gustavus Adolphus C&FS, Jamestown, NY for the provision of institutional foster care services; to be effective May 6, 2006 through May 5, 2007 at a cost not to exceed \$165,000. County cost is \$56,100.

Baker Victory Services, Lackawanna, NY for the provision of institutional foster care services; to be effective July 1, 2006 through June 30, 2007 at a cost not to exceed \$165,000. County cost is \$56,100.

ARC of Orleans County, Albion, NY for the provision of the Consumer Directed Personal Care Assistance Program (CDPCAP); to be effective May 1, 2006 through April 30, 2007 at rates established by the NYS Department of Health. County cost is 25%.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 265-606

#### AUTHORIZING CREATION AND FILLING OF POSITIONS IN DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the creation of two Caseworker positions in the Department of Social Services at Grade 16 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created vacant positions.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon presented a resolution approving an agreement between the Nursing Home and Transworld Systems; second by Legislator Smith. Legislator Callard asked if this is the first time this agreement is being approved. Legislator Beedon said it is. Chairman Bower said this service will be used for the more complex collections; others are handled by the County Attorney. The following resolutions were then adopted:

RESOLUTION NO. 266-606

APPROVING AGREEMENT BETWEEN NURSING HOME AND  
TRANSWORLD SYSTEMS

RESOLVED, that this Legislature approves the agreement between the Nursing Home and Transworld Systems for assistance in collections for Accounts Receivables at a cost of \$699 for Early Demands, for a two year period, effective July 1, 2006 through June 30, 2008.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 267-606

APPROVING AGREEMENT BETWEEN BUILDINGS AND  
GROUNDS AND TERMINIX INTERNATIONAL

RESOLVED, that this Legislature approves an agreement between Buildings and Grounds and Terminix International for pest control services for county buildings at a cost of \$3,618, agreement effective August 1, 2006 through July 31, 2008.

Moved, Eick; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

After adoption of the above resolution, Legislator Smith asked how often the exterminating is done. The Clerk responded that it is once a month. The following resolutions were then adopted:

RESOLUTION NO. 268-606

AMENDING RESOLUTION NUMBER 123-306 WHICH  
AUTHORIZED THE FILLING OF A VACANCY IN THE MENTAL  
HEALTH DEPARTMENT

RESOLVED, that resolution number 123-306, which authorized the creation and filling of a part-time SPOA/SPOE Specialist position in the Mental Health Department at grade 6, step 4 of the Management Compensation Plan, be amended to authorize the filling of the position at grade 6, step 1 of the Management Compensation Plan, effective June 27, 2006.

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 269-606**

**APPROVING CLASSIFICATION CHANGES FOR VARIOUS POSITIONS**

RESOLVED, that this Legislature authorizes the following classification changes:

Chief Administrative Officer will be classified as Grade 11, Step 6, effective May 9, 2006.

Buildings and Grounds Superintendent will be classified as Grade 9, Step 6, effective July 1, 2006.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 270-606**

**AUTHORIZING FILLING VACANCY IN PUBLIC HEALTH DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant Registered Nurse position in the Public Health Department, at grade 19 of the CSEA Salary Schedule.

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon motioned to adjourn; second by Legislator Smith.  
Meeting adjourned at 7:03 p.m.

**LEGISLATURE MEETING**

July 12, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Legal Notice of corrected hearing date and location for a public hearing to be held in the Town of Yates regarding a moratorium on wind energy, Notice of Drums along the Towpath at the Veterans Memorial Park in Medina on July 29, Disclosure of interest forms filed by nine county employees, announcement of Supervisors & Legislators July meeting which will be a picnic at the fairgrounds, Thank you note from the residents of the Nursing Home for helping make the basket raffle a success.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through June 2006. Mrs. Heard said the sales tax at the end of June was approximately \$238,000 more than that time last year. Tomorrow we will receive the first two-week piece of Wal-Mart sales tax. During June there were three payrolls, so the figures look high on the disbursement side. Mrs. Heard said the training has begun on the enterprise piece of the computer software, and Friday we will do the budget piece.

During open discussion, Bill Vick, Supervisor of Kendall, thanked the Legislature for placing a resolution for the town on the agenda tonight. He apologized for the short notice. The agreement has to be approved by this Legislature prior to a meeting of the Monroe County Water Authority tomorrow morning.

Legislator Beedon motioned to add four resolutions to the agenda; second by Legislator Smith. All in favor.

The following resolutions were then adopted:

#### RESOLUTION NO. 271-706

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 11195 through 11389, and totaling \$439,111.49 be paid, and claims against the Self-Insurance fund, represented by checks numbered 38983 through 38986 and numbers 39041 through 39045,

totaling \$13,031.53 be paid, and claims against the Highway Department, represented by checks numbered 1793 through 1819 and 4660 through 4698 and totaling \$292,049.33 be paid, and claims against the Nursing Home, represented by checks numbered 32622 through 32633 and 30212 through 30237, and totaling \$194,634.01, and claims against the Job Development Agency represented by checks 3309 through 3318 and totaling \$1,778.39 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility roll representing checks numbered through and totaling.

Moved, Allport; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 272-706

ADOPTING LOCAL LAW NO 4 of 2006 TO MAKE APPLICATION FOR REDESIGNATION OF CERTAIN AREAS IN AREA 2 OF THE COUNTY OF ORLEANS AS AN EMPIRE ZONE.

WHEREAS, Local Law No. 4 -Intro of 2006 was introduced at a regular meeting of the Orleans County Legislature on June 28, 2006 and a Public Hearing was held on July 12, 2006, at which time all interested persons wishing to speak were heard, be it enacted as follows:

#### COUNTY OF ORLEANS LOCAL LAW NO. 4 of 2006

AUTHORIZING THE COUNTY OF ORLEANS TO MAKE APPLICATION FOR REDESIGNATION OF CERTAIN AREAS IN AREA 2 OF THE COUNTY OF ORLEANS AS AN EMPIRE ZONE

BE IT ENACTED BY THE ORLEANS COUNTY LEGISLATURE OF THE COUNTY OF ORLEANS, NEW YORK, AS FOLLOWS:

WHEREAS, by Local Law No. 2 of 2002, the County of Orleans authorized the County of Orleans IDA to prepare and submit the County of Orleans's application for designation of the Empire Zone, pursuant to Section 961 of the General Municipal Law, and the creation of such Zone

was approved by the New York State Commissioner of Economic Development and such Zone was formally designated by the Empire Zones Designation Board on October 11, 2002, and

WHEREAS, the New York State Legislature and the Governor have enacted into law changes to the Empire Zones program, whereby each existing Empire Zone must configure its existing zone acreage into six "distinct and contiguous" areas and may include a seventh area upon demonstration of need; such additional distinct and separate contiguous area shall not result in an empire zone that exceeds the maximum allotted acreage, and

WHEREAS, pursuant to Sections 961 and 957(d) of the General Municipal Law, as amended, the Orleans County Legislature hereby authorizes the County of Orleans, a municipal corporation, to prepare and submit Orleans County's application for re-designation of the existing Empire Zone into six "distinct and contiguous areas" and may include a seventh area upon demonstration of need; such additional distinct and separate contiguous area shall not result in an empire zone that exceeds the maximum allotted acreage; including a description of the areas identified for such re-designation, to the New York State Commissioner of Economic Development for ultimate approval by the Empire Zones Designation Board, and

WHEREAS, such designation could greatly benefit the County of Orleans in that new businesses would be encouraged to locate in the zone area, existing businesses would be encouraged to expand in the zone area, and new and expanded businesses would generate new jobs for County of Orleans residents, and

WHEREAS, a draft of the amended Zone Development Plan is hereby authorized to be submitted along with the re-designation application to the New York State Commissioner of Economic Development, be it

Enacted by the Legislature of the County of Orleans, as follows:

Section 1. The County of Orleans is hereby authorized and empowered to submit an application for re-designation of certain areas within the County of Orleans as an Empire Zone; provided, however, that such authorization and empowerment shall be conditioned upon the concurrence, through properly adopted resolution(s) with respect to such

application of the governing bodies of any and all cities, towns and villages in which such zone is located.

Section 2. The boundaries of said areas to be included in said Empire Zone shall be as set forth in Schedule A, which is attached hereto and made a part hereof.

Section 3. Pursuant to requirements of Section 963(a) of the General Municipal Law, the Chairman of the Orleans County Legislature shall continue to serve as the Local Empire Zone Certification Officer and the Chief Administrative Officer of Orleans County shall continue to serve as the alternate certifying officer of the Orleans County Empire Zone, and shall, pursuant to the regulations promulgated pursuant to Article 18-B of the General Municipal Law, perform the following duty, to wit: certify, jointly with the New York State Commissioner of Economic Development and the New York State Commissioner of Labor, those businesses enterprises that are eligible to receive those benefits referred to in Section 966 of the General Municipal Law, and any other applicable statutes.

Section 4. Pursuant to Article 18-B of the General Municipal Law, the Local Empire Zone Administrative Board as presently constituted is hereby continued. The Local Empire Zone Administrative Board, pursuant to Section 963(a) of the General Municipal Law, as amended, shall approve for certification by the Zone Certification Officer or the Alternate Zone Certification Officer, the New York State Commissioner of Economic Development, and the New York State Commissioner of Labor, the applications of those businesses eligible for certification to receive the benefits referred to in Section 966 of the General Municipal Law, and shall perform all other duties required of it pursuant to Section 963(b) of the General Municipal Law.

Section 5. This local law shall take effect upon filing in the Office of the Secretary of State as provided by Section 27 of the Municipal Home Rule Law.

Moved, Beedon; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 273-706

AUTHORIZING TREASURER TO PROCESS AND RELEASE  
ACCOUNTS PAYABLE CHECKS

WHEREAS, this Legislature has adopted a policy of authorizing the payment of claims against the county by resolution, and

WHEREAS, the second Legislature meeting in July has been cancelled, be it

RESOLVED, that this Legislature authorizes the Orleans County Treasurer to process and release checks for claims against the County from the General Fund, Job Development Agency, Nursing Home, Self-Insurance Fund and utility roils, without the benefit of a prior resolution, upon completion of the audit performed during the week of July 26, 2006.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 274-706

#### AUTHORIZING PURCHASE FROM SHERIFF'S BUDGET

RESOLVED, that this Legislature authorizes the Sheriff to purchase 5 Panasonic Intel Pentium laptops from GTSI, at a total cost of \$19,490, to be paid from account 3110.486 – Sheriff, Special Grants.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 275-706

#### AUTHORIZING PROBATION DIRECTOR TO ACCEPT NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES INTENSIVE SUPERVISION INITIATIVE

RESOLVED, that this Legislature authorizes the Director of Probation to accept New York State Division of Probation and Correctional Alternatives Intensive Supervision Program monies in the amount of \$20,200 for the period of January 1, 2006 – December 31, 2006. The program provides Intensive Supervision to eligible felons who would otherwise be sentenced to incarceration in our local jail or with the New York State Department of Corrections.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 276-706

AUTHORIZING THE FILLING OF A VACANCY IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorize the filling of a vacant part-time Correction Officer position (3150.26), at an hourly rate of \$10.19, effective July 13, 2006.

Moved, Smith; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 277-706

APPOINTING MEMBER TO THE GLOW WORKFORCE INVESTMENT BOARD

RESOLVED, that this Legislature endorses the Chairman's recommendation for the appointment of Michael Dehn, representing Trek, Inc., to the GLOW Workforce Investment Board.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 278-706

ADOPTING THE 2007-2009 CAPITAL PLAN AND AUTHORIZING THE INCLUSION OF CERTAIN 2007 PROJECTS IN THE PRELIMINARY BUDGET

WHEREAS, the Legislature recognizes the importance of long range planning for major capital projects, and

WHEREAS, the Legislature has examined the proposed 2007-2009 Capital Plan, be it

RESOLVED, that this Legislature does hereby approve the 2007-2009 Capital Plan as prepared by the County Planning Department and the Chief Administrative Officer, and be it

FURTHER RESOLVED, that this Legislature authorizes the Budget Officer to include the 2007 Capital Plan Projects with a total county cost of \$1,795,491, in the preliminary 2007 budget, and be it

FURTHER RESOLVED, that the Legislature may change the amount allocated in the final 2007 budget based on financial considerations.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 279-706

#### AUTHORIZING TRANSFER OF FUNDS IN AND PURCHASE FROM EMERGENCY MANAGEMENT BUDGET

RESOLVED, that this Legislature authorizes a transfer of funds into the Emergency Management Building and Maintenance budget, as follows:

<u>From</u>	<u>To</u>
A1990.435 Contingency \$1,869	A3640.405 Building and Maintenance \$1,869

and be it

FURTHER RESOLVED that this Legislature authorizes the purchase and installation of an Overhead Propane Unit Heater at a cost of \$1,869.

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 280-706

#### AUTHORIZING OUT OF STATE TRAVEL FOR EMERGENCY MANAGEMENT DIRECTOR

RESOLVED, that Paul Wagner, Director of Emergency Management, is authorized to attend mandatory training in Orlando, Florida from August 15 through August 17, at no cost to the county, all expenses covered by the CEDAP grant.

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 281-706

**AUTHORIZING DISTRICT ATTORNEY TO ACCEPT GRANT  
AWARD AND APPROVING AGREEMENT WITH NEW YORK  
STATE CRIME VICTIMS BOARD**

WHEREAS, the District Attorney was authorized by resolution number 207-506 to apply for the Crime Victims Board Grant of \$287,489, be it

RESOLVED, that the District Attorney is authorized to accept this grant award of \$287,489 funding to be used for the Crime Victims Assistance Program, as follows: \$93,286 (2006-2007), \$95,802 (2007-2008), and \$98,401 (2008-2009), and be it

FURTHER RESOLVED, that this Legislature approves the agreement with the New York State Crime Victims Board, for a term effective October 1, 2006, through September 30, 2009, for the continuation of the Crime Victims Assistance Program.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 282-706

**APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND  
ORLEANS NIAGARA BOCES.**

RESOLVED, that this Legislature does hereby approve an agreement between the Orleans County Department of Social Services and Orleans Niagara BOCES for the provision of educational programs for Public Assistance recipients designed to prepare them for employment, at a cost of \$6.78 per student contact hour, up to a contract maximum of \$36,612 for the period July 10, 2006 – August 31, 2007.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 283-706

ADOPTING ADDITIONS TO CERTIFIED AGRICULTURAL DISTRICTS

WHEREAS, Article 25AA of State Agricultural and Markets Law provides for the addition of predominantly viable agricultural land into existing, certified agricultural districts following an annual thirty day enrollment period and public hearing; and

WHEREAS, said enrollment period occurred in June 2006 and proper notice was provided and a public hearing was held on July 12, 2006, be it

RESOLVED, that additions to Agricultural Districts No. 1, 2, and 3 of whole tax parcels of predominantly viable farmland be adopted as recommended by the County Agricultural and Farmland Protection Board and presented at the public hearing; and be it

FURTHER RESOLVED, that a Notice of Determination of Non-Significance - Negative Declaration shall be filed in the absence of a significant effect of this action on the environment, pursuant to Article 8 of Environmental Conservation Law.

Moved, Eick; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon withdrew a resolution to abolish, create and fill positions in the Job Development Agency. This resolution had previously been approved. The following resolutions were then adopted:

RESOLUTION NO. 284-706

AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN THE PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the abolishing of a full-time Keyboard Specialist position in the Public Health Department at Grade 7 of the CSEA Salary Schedule and the creation of a full-time Account Clerk Typist position at Grade 9, Step 7 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created vacant position.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION 285-706

AUTHORIZING USE OF COUNTY ADMINISTRATION BUILDING FOR BLOOD DRIVE

RESOLVED, that this Legislature authorizes the American Red Cross to use the County Administration Building, Conference Rooms A – C, for “Orleans County Employee Blood Drive” to be held July 28, 2006 between the hours of 9:00 a.m. and 3:00 p.m.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 286-706

APPROVING AMENDMENT OF AGREEMENT BETWEEN PUBLIC HEALTH DEPARTMENT AND NYS DEPT. OF HEALTH

RESOLVED, that this Legislature approves an amendment to agreement (Resolution No. 439-1205) between Public Health Department and NYS Department of Health, Division of Family Health, Fiscal Unit, ESP Corning Tower, Room 878 Albany, NY 12237-0657, to provide additional funding for Migrant Health Services for eligible residents of Orleans County. Contract period January 1, 2005 through December 31, 2006. Original Contract amount \$39,500; Additional funding \$17,903. Total contract amount \$57,403. Reimbursement from New York State Department of Health at 100%. No County cost. Contract#C018167.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 287-706

APPROVING AGREEMENTS BETWEEN PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves agreements between the Public Health Department and various agencies as follows:

Christopher Mitchell Funeral Home, 21 West Avenue, Albion, NY 14411 to provide Transporter services for Coroner cases located in Orleans County. Contract period January 1, 2006 through December 31, 2009. County cost is One hundred twenty five dollars (\$125) per removal, and One dollar and twenty-five cents (\$1.25) per mile traveled.

Bates & Tuttle Funeral Home, 226 Pearl Street, Medina, NY 14103, to provide Transporter services for Coroner cases located in Orleans County. Contract period January 1, 2006 through December 31, 2009. County cost is One hundred twenty five dollars (\$125) per removal, and One dollar and twenty-five cents (\$1.25) per mile traveled.

Merrill-Grinnell Funeral Homes, 12 Ingersoll Road, Albion, NY 14103, to provide Transporter services for Coroner cases located in Orleans County. Contract period January 1, 2006 through December 31, 2009. County cost is One hundred twenty five dollars (\$125) per removal, and One dollar and twenty-five cents (\$1.25) per mile traveled.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

After adoption of the above resolution, Legislator Rush asked the Public Health Director if the cost is the same as the previous agreement. Mr. Lucyszyn said it is. The following resolutions were then adopted:

#### RESOLUTION NO. 288-706

#### AWARDING BIDS AND APPROVING AGREEMENTS FOR NURSING HOME RENOVATION PROJECT

RESOLVED, that this Legislature approves the following agreements for the Nursing Home Renovation Project, Bid Package I:

<u>Site Work</u>	<u>Bid Amount</u>
FW Construction Corp 540 Crest Circle Webster, NY 14580	\$318,300

Foundation & Flat Work  
Pooler Enterprises, Inc.  
P.O. Box 436  
Fishers, NY 14453

\$359,400

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 289-706

APPROVING AGREEMENT BETWEEN TOWN OF KENDALL AND  
MONROE COUNTY WATER AUTHORITY

WHEREAS, the Town of Kendall has approved an agreement with Monroe County Water Authority for water supply and services contingent on the Orleans County Legislature's approval of the agreement, be it

RESOLVED, that the Orleans County Legislature approves the contract between the Town of Kendall and the Monroe County Water Authority, subject to review by the County Attorney.

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution authorizing the creation and filling of temporary positions in the Buildings and Grounds Department; second by Legislator Eick. Legislator Callard said the resolution reads "for the duration of Nursing Home renovations", but the Buildings and Grounds Superintendent had implied that at the end of the summer students who will fill these positions go back to school. Legislator Callard moved to amend the resolution to two months; second by Legislator Eick. All in favor. The following resolutions were then adopted:

RESOLUTION NO. 290-706

AUTHORIZING CREATION AND FILLING OF TEMPORARY  
POSITIONS IN BUILDINGS AND GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of three temporary full-time Custodial Worker positions in the Buildings and Grounds Department, at grade 2 of the CSEA Salary Schedule, positions effective for a period of two months, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created positions.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 291-706

APPROVING DOHERTY COMMUNICATIONS INVOICES FOR NURSING HOME RENOVATION PROJECT

WHEREAS, the footprint of the construction project for the 2006 addition to the Orleans County Nursing Home will disrupt the existing telephone, alarm and data connections between the Nursing Home and the County Administration Building; and

WHEREAS, the County has contracted for a number of years with Doherty Communications to provide maintenance services on the various telephone systems; and

WHEREAS, during the term of that Maintenance Contract, the County has used Doherty Communications to provide consultation advice and management for projects outside the scope of the Maintenance Agreement; and

WHEREAS, Kevin Doherty has attended the appropriate Legislature Committee meetings to provide input for the best long-term benefit of the County's telecommunications infrastructure, be it

RESOLVED, that Doherty Communications shall be engaged to:

Define the Scope of Work for various suppliers, subcontractors, and County staff for the permanent relocation of the affected telecommunications infrastructure

Negotiate subcontractor and supplier pricing and make purchase recommendations

Coordinate delivery and work schedules of the various parties

Identify and complete labor and programming components to reduce outside costs

Verify work as completed per specification

at a total cost of five thousand, one hundred dollars, to be setup from the Nursing Home Building Project to account EH6030.405, in increments commensurate with progress of the project; such amount to be reimbursed by the Nursing Home Capital Project when appropriate, and

WHEREAS, the most effective manner of addressing the needs of the Make-Ready portion of the Nursing Home addition project includes the migration of a PBX peripheral node from the Administration Building to the Nursing Home on a new fiber optic cable; and

WHEREAS, the County has received recommendation from Doherty Communications as consultant; be it

RESOLVED, that the following purchases are authorized, not to exceed \$16,204.28, to be set up from the Nursing Home Building Project to account EH6030.405, such amount to be reimbursed by the Nursing Home Capital Project when appropriate:

ICS Telecom, per quote, for a Mitel peripheral node and programming	\$6,032.00
plus an allowance for additional labor as may be required	1,000.00
Graybar Electric, per quote, for fiber and copper cables and hardware	5,722.28
plus an allowance for additional materials as may be required	1,000.00
O'Connell Electric, for fiber splicing and terminations, time and materials not to exceed	2,450.00

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 292-706

#### AUTHORIZING FILLING OF VACANCY IN THE JOB DEVELOPMENT AGENCY

RESOLVED, that this Legislature authorizes the filling of a vacant Employment and Training Counselor position in the Job Development Agency at Grade 15 of the CSEA Salary Schedule, effective July 11, 2006.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith removed a resolution from the table, which authorized filling of vacancies in the Sheriff's Department. Legislator Smith motioned to amend the resolution, second by Legislator Beedon. All in favor. The amended resolution was then adopted, as follows:

#### RESOLUTION NO. 293-706

#### AUTHORIZING FILLING OF VACANCY IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Chief Deputy position in the Sheriff's Department, at grade 7, step 8 of the Management Compensation Plan, position to work a 40-hour week, and be it

FURTHER RESOLVED, that this position is eligible for compensation time and overtime.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon motioned for an executive session to discuss a public safety matter. Chairman Bower said there will be no action taken in the executive session and no further business after the session. After the executive session, Legislator Beedon motioned to adjourn; second by Legislator Callard. Meeting adjourned at 6:50 P.M.

#### LEGISLATURE MEETING

August 9, 2006

The meeting was called to order by the Chairman at 4:50 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Copy of application for filing from Town of Gaines for Water District No. 6, Invitation from the League of Women Voters to attend a presentation by Robert Freeman, Executive Director of the NYS Committee on Open Government, Announcement of August Intercounty meeting

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through July 2006. Mrs. Heard said if you compare the months of June and July, the cash balance is looking a little better versus the last few. It is down, but compared to last year, it does not look bad. Sales tax is up \$398,700. Mrs. Heard said she attributes about \$150,000 of that to Wal-mart. Chairman Bower asked how much more the last check was than last year. Mrs. Heard said about \$45,000.

Legislator Beedon thanked Todd Fielding of the Buffalo News, for his years of coverage of our meetings. Mr. Fielding will be moving out of the area.

The legislators reported on their activities since the last meeting. Legislator Rush said he attended the Kendall, Murray and Carlton Town Board meetings. He also attended the groundbreaking for the Nursing Home. He met with the Highway and Buildings and Grounds department supervisors, attended a Cooperative Extension meeting; also attended the opening for the fair. Legislator Rush also attended the Supervisors and Legislators Association picnic, met with the Emergency Management Director regarding a new radio system. He also sold barbeque tickets at the fair for Cooperative Extension, and attended a Soil and Water meeting. Legislator Rush also attended a meeting regarding Oak Orchard River fishing. He said there is a resolution on today to authorize destruction of a couple of buildings. He has met with the Fire Chief regarding the one in Carlton. He and Legislator Eick did a Soil and Water financial audit earlier today.

Legislator Allport said he had an opportunity to tour the animal shelter. Officer Smith and her helpers did a fantastic job. He also attended Jim Hancock's retirement party. He said the Industrial Development Agency is meeting with school superintendents tomorrow to discuss quality of life issues, which will help the IDA attract businesses to the county. Legislator Allport said state representatives would be coming to the IDA to discuss empire zones. Tonight he will attend an Arc meeting at Camp Rainbow. He has also scheduled a tour of the Youth Bureau.

Legislator Eick said Legislator Rush covered it all.

Legislator Beedon said IDA is a board that keeps us very busy. We get a good handle on what is really going on. He said there is really exciting potential for Orleans County and let's hope that Western New York Energy is just one of many projects coming our way. Legislator Beedon

said nursing home bids were opened yesterday. There will be a recessed meeting of the Legislature tomorrow at 4:00 to award the nursing home bids. He said he spent some time at the fair.

Legislator Smith said there would be an open house at the animal shelter on Friday, August 11 from 3 to 6. He said you will be pleasantly surprised to see all that has been done. There are a few people to thank on Friday for a tremendous job done in that area. Legislator Smith said we will be going to Warren County on August 28<sup>th</sup> and 29<sup>th</sup> to look at their jail.

Legislator Callard said he has been very busy since he returned from vacation.

Chairman Bower thanked Legislator Smith for all his hard work on the animal shelter. He said we have the open house on Friday and Legislator Smith has put a lot of effort into that.

Legislator Beedon motioned to add three resolutions to the agenda, second by Legislator Smith.

The following resolutions were then adopted:

#### RESOLUTION NO. 294-806

#### AUTHORIZING FILLING OF VACANCIES IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Sheriff's Department:

Two correction officers (#3150.18 & 3150.33), grade 5 of the OCSEA Salary Schedule, effective August 10, 2006.

Criminal Investigator (3110.39), position at Grade 3 of the OCDSA Salary Schedule, effective August 10, 2006.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 295-806

#### ESTABLISHING GUIDELINES FOR THE 2007 COUNTY BUDGET

RESOLVED, that this Legislature establishes the following guidelines to be used by County Departments in the preparation of their 2007 budget requests:

1. No new positions may be requested unless they are fully funded with no county cost, or prior approval has been granted by a majority of the appropriate committee. Complete details must be included. New positions must be in the salary schedule provided by the Budget Officer.
2. No upgrades may be budgeted unless they have been approved in accordance with the salary review policy.
3. Personal Services - Verify and use the salary schedule as provided by the Budget Officer. Budget longevity in accordance with existing salary schedules. All vacant positions must be identified as such.
4. Equipment - budget only what is essential, economically justifiable or included in the approved capital plan.
5. Capital Projects - budget all approved capital equipment in account code # .270 and budget all approved capital construction in account code # .470.
6. Contractual - consider 2004-2005 actual expenses, as well as the current and adjusted 2006 allocation when budgeting contractual expense. Include any possible decreases and any known or expected, unavoidable increases in your calculations. All other requests for increases must be justified in writing. A list of contracts and amounts must be included for all budget lines that include contracted services.
7. Provide a list of all grants which fund services in or provided by your department including the expiration date, renewal date, amount of grant, amount of county match and positions funded by the grant (including positions paid on a contractual basis).
8. All new or expanded programs must be clearly identified as such. Complete details must be included.

9. Out of County Travel - Provide a listing of all anticipated out of county travel and meetings, with cost.
10. Revenue - use caution to avoid overestimating revenue, but be sure to budget all the revenue you can reasonably expect to receive.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 296-806

### AUTHORIZING TREASURER TO PROCESS AND RELEASE ACCOUNTS PAYABLE CHECKS

WHEREAS, this Legislature has adopted a policy of authorizing the payment of claims against the county by resolution, and

WHEREAS, the second Legislature meeting in August has been cancelled, be it

RESOLVED, that this Legislature authorizes the Orleans County Treasurer to process and release checks for claims against the County from the General Fund, Job Development Agency, Nursing Home, Self-Insurance Fund and utility rolls, without the benefit of a prior resolution, upon completion of the audit performed during the week of August 21, 2006.

Moved, Allport; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 297-806

### APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

Rochester Hearing and Speech, 1000 Elmwood Avenue, Suite 400, Rochester, NY 14620 to provide Speech Therapy services for the eligible children through the 3-5 Program. Contract period July 1, 2006 through June 30, 2007. Rates determined by New York State Department of

Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

Integrated Therapy Services, 25 Liberty Street, Batavia, NY 14020, to provide Related Services to the eligible children in Orleans County. Contract date July 1, 2006 through June 30, 2007. Rates set by New York State Department of Health. Reimbursement through Medicaid, New York State Department of Health and third party insurances.

Orleans County Office for the Aging, 14016 Route 31 West, Albion, NY 14411, to provide Accident training and Safety Programming for the eligible senior residents over the age of sixty (60) in Orleans County. Contract period January 1, 2006 through December 31, 2006. Cost not to exceed \$10,500. Reimbursement from State Aid; Injury and Accident prevention. No County cost.

Heritage Centers, 101 Oak Street, Buffalo, NY 14203, as a Provider, pursuant to Title II-A of Article 25 of the Public Health Law, to provide 3-5 Preschool Special Education to the eligible children of Orleans County. Reimbursement from New York State Department of Health, Medicaid, and some third party insurances. Contract period September 1, 2006 through August 31, 2009.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 298-806

#### APPROVING AGREEMENT BETWEEN THE SHERIFF AND NEW YORK STATE UNIFIED COURT SYSTEM

RESOLVED, that this Legislature approves the agreement between the Sheriff's Department and New York State Unified Court System in the amount of \$204,463 for the period covering April 1, 2006 through March 31, 2007; contract no. C200362.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 299-806

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND  
VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Orleans County Department of Social Services:

Hopevale, Inc., Hamburg, NY for the provision of institutional foster care services; to be effective July 1, 2006 through June 30, 2007 at a cost not to exceed \$165,000. County cost is \$56,100.

New Directions Youth & Family Services, Lockport, NY for the provision of institutional foster care services; to be effective July 1, 2006 through June 30, 2007 at a cost not to exceed \$165,000. County cost is \$56,100.

Moved, Beedon; second, Smith  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 300-806

AUTHORIZING ABOLISHING OF POSITION IN THE MENTAL  
HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the abolishing of a LPN position in the Mental Health Department at grade 12 of the CSEA Salary Schedule.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 301-806

APPROVING AGREEMENT WITH STUART I BROWN ASSOCIATES  
FOR ENVIRONMENTAL ASSESSMENT FORMS COMPLETION

WHEREAS, the Orleans County Nursing Home is anticipating approval of its Small Cities application and must complete certain obligations under the State Environmental Quality Review (SEQR) Act and the National Environmental Protection Act (NEPA), be it

RESOLVED, that this Legislature approves a contract with Stuart I. Brown Associates, Inc, 640 CrossKeys Office Park, Fairport, New York

14450, to assist the County in satisfying its obligations under the State Environmental Quality Review (SEQR) Act and the National Environmental Protection Act (NEPA) specified in the County's 2006 Small Cities application, and be it

FURTHER RESOLVED, that Stuart I. Brown Associates, Inc, be paid the amount of \$4,000 for services rendered in the completion of aforementioned forms.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 302-806

#### AUTHORIZING FILLING OF VACANCY IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Mental Health Program Director – Friendship House position in the Mental Health Department at Grade 7 of the Management Compensation Plan.

Moved, Allport; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 303-806

#### APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND GLOW WORKFORCE INVESTMENT BOARD

WHEREAS, the County of Orleans has received funding under the Workforce Investment Act to provide employment and training services to eligible adults and youth, and

WHEREAS, Orleans County Job Development has presented a Plan of Service for eligible Out of School youth between the ages of 16 to 21, to the Workforce Investment Board's Youth Council and has been approved to carry out this plan, and

WHEREAS, this Youth Council has approved the Job Development Agency to provide services and programs through June 30, 2007 for Case Management \$9,752 and for an Out of School year round program - \$30,592, be it

RESOLVED, that this Legislature accepts these funds, with no county dollars being invested, and authorizes the Chairman to sign said agreements.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 304-806

AUTHORIZING TRANSFER OF FUNDS INTO JOB DEVELOPMENT AGENCY BUDGET

RESOLVED, that the County Treasurer is authorized to transfer funds into the Job Development Agency budget, as follows:

<u>From</u>	<u>To</u>
A1990 Contingency \$1,812.20	A9902.556 Transfer to Job Development \$1,812.20

<u>From</u>	<u>To</u>
A9902.556 Transfer to Job Development \$1,812.20	CD6293.418 Job Development, Other Contractual \$1,812.20

funds to be used for payment of agreement with former Job Development Director for services during transition period.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 305-806

AUTHORIZING OUT OF STATE TRAVEL FOR SHERIFF

RESOLVED, that Sheriff Scott Hess is authorized to attend Training for First-Term Sheriffs in Longmont, Colorado from August 20 through August 26, at no cost to the county.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard withdrew a resolution setting date and terms for auction of county-owned tax properties. He then withdrew a resolution approving an agreement with Bontrager Real Estate & Auction Services, Inc. The following resolutions were then adopted:

RESOLUTION NO. 306-806

AUTHORIZING PAYMENT FROM MENTAL HEALTH LAW EXPENSE BUDGET

RESOLVED, that this Legislature authorizes payment of \$20,652.57 to the NYS Office of Mental Retardation and Developmental Disabilities, to be paid from account 4390.447 – Mental Health Law Expense.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 307-806

AUTHORIZING SETTING UP NEW MONIES IN MENTAL HEALTH BUDGET

RESOLVED, that the Treasurer is authorized to set up new monies in the Mental Health budget, as follows:

<u>From</u>	<u>To</u>
A1620 Mental Health Fees \$7,000	4310.489 Hospital Supplies & Medicine \$7,000

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 308-806

APPOINTING DIRECTOR OF PERSONNEL AND SELF-INSURANCE

RESOLVED, that this Legislature appoints John Welch, Jr. to the position of Director of Personnel and Self-Insurance, for a 6-year term beginning August 21, 2006, at grade 9, step 4 of the Management Salary Schedule.

Moved, Callard; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 abstention, Smith; 0 absent.

RESOLUTION NO. 309-806

AUTHORIZING SHERIFF TO APPLY FOR GRANT FROM NEW YORK STATE OFFICE OF HOMELAND SECURITY

RESOLVED, that this Legislature authorizes the Sheriff to apply for funding from the New York State Office of Homeland Security in the amount of \$14,800 for Law Enforcement Terrorism Prevention program (LETPP) for 2006.

Moved, Smith; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 310-806

ACCEPTING ENVIRONMENTAL ASSESSMENT OF INFRASTRUCTURE IMPROVEMENTS AT THE NURSING HOME AND DECLARING LEGISLATURE AS LEAD AGENCY

RESOLVED, that this Legislature, in accordance with the New York State Environmental Quality Review (SEQR) regulations, announces its intent to serve as lead agency to conduct an environmental review of a project to construct infrastructure improvements at the Orleans County Nursing Home. The project includes improvements to the sanitary sewer, storm water drainage and fire protection systems that serve the Nursing Home and nearby campus buildings. Approximately 2,600 linear feet of new sanitary sewer, water line and storm sewer pipe, and 750 linear feet of drainage swale, will be installed within the Orleans County campus and along NYS Route 31, and be it

FURTHER RESOLVED, that this Legislature has determined that the proposed action is an Unlisted Action as defined under SEQR, and be it

FURTHER RESOLVED, that this Legislature hereby accepts the Environmental Assessment of this project, prepared by Stuart I. Brown Associates, Inc., and be it

FURTHER RESOLVED, that, in accordance with the requirements of the potential funding agency, the Legislature will notify the Involved Agencies of its intention to act as Lead Agency for this project and will provide them with a copy of the full Environmental Assessment Form, and be it

FURTHER RESOLVED, that this Legislature, in accordance with the requirements of the potential funding agency, will notify the Involved Agencies of its intention to act as Lead Agency for this project and will provide them with a copy of the full Environmental Assessment form, and be it

FURTHER RESOLVED, that this Legislature further declares that, based on the Environmental Assessment, which has been prepared, it finds that the project will result in no significant damage to the environment; therefore, this Legislature does not anticipate the preparation of an Environmental Impact Statement for the project.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 311-806

#### ADOPTING TRAVEL POLICY

RESOLVED, that this Legislature adopts the Travel Policy for Orleans County as written by the members of the Policy Committee, effective immediately, as follows:

The County agrees to award available opportunities for training or conference attendance on a fair and equitable basis among qualified employees within a department. All employees must submit a Meeting Attendance Request form to the Department Head for approval of overnight Training and Conference Attendance. Overnight travel must also be approved on this form by the Chief Administrative Officer. An agenda for the requested training/conference must accompany the form. Out of state travel requires a resolution of the Legislature. Although most overnight conferences are held in the hotel where the training is being given, it is the responsibility of the employee to determine the most economical lodging.

When an employee is authorized to attend an out-of-county conference or meeting, they shall be entitled to reimbursement for meals without receipt provided the meal cost is not included in any registration fee or other fee paid by the county. This amount of reimbursement will be based on the amount of time the employee is away from the county as follows:

Qualifier: Employee is away for at least four hours including the hour between:

	<u>Rate</u>
7 a.m. to 8 a.m.	Breakfast \$ 5.00
noon to 1 p.m.	Lunch \$ 8.00
6 p.m. to 7 p.m.	Dinner \$19.00
Employee is away for at least 11 hours including the hours between:	
7 a.m. and 6 p.m.	Daily \$32.00

Receipts for tolls and/or parking must be submitted with the voucher in order to obtain reimbursement.

A copy of the Meeting Attendance Request Form, with actual expenses filled in, as well as times of departure and return, should be attached to the expense voucher when it is submitted for payment.

When traveling out of the county, employees are to utilize the least costly mode of transportation. It is the responsibility of the department head to see that all available options are reviewed. If employee chooses other than the most reasonable means of transportation, they will be reimbursed only for the least expensive option. Options include, but are not limited to, rental cars, which can be fueled at the county fuel farm, train, county vehicle or private car with mileage reimbursement at the contracted rate, which is .01 cent less than the IRS rate. In the normal course of conducting business, the employee will start and end their trip from their worksite, and will receive reimbursement for the mileage incurred. However, there may be occasions when it will be necessary for an employee to go to their first appointment from their home. Under this circumstance, the employee will record the total mileage of the trip and then deduct the usual mileage from their home to the office (commuter miles). The same principle applies if an employee drives directly to their home following their last appointment of the day.

There may be occasions when an employee is required to work at a site other than their usual worksite (e.g., a presentation for a community

group) after their workday has ended or on a weekend or a regularly scheduled day off. Also, there may be times when an employee will go to a meeting, conference, etc. from their home and return directly there. In these situations, the round trip distance from home will be compared to the round trip distance from the office and the employee will be reimbursed for the lesser amount of the two. An employee can not be reimbursed for mileage from their home to their usual worksite and vice versa.

Moved, Callard; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 312-806

#### AUTHORIZING FILLING OF VACANCY IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the filling of a part-time Housekeeper Aide position in the Office for the Aging at Grade 2 of the CSEA Salary Schedule.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 313-806

#### AUTHORIZING PURCHASE FROM OFFICE FOR THE AGING BUDGET

RESOLVED, that this Legislature authorizes the Office for the Aging to purchase 30 Lifeline Units for upgrade at a price of \$686.60 each. Half will come from 2006 budget and half from 2007.

Moved, Beedon; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

After adoption of the above resolution, Legislator Rush asked if the lifeline units are paid for by the people that use them. Legislator Beedon said they are. The following resolution was then adopted:

RESOLUTION NO. 314-806

AUTHORIZING LEAVE OF ABSENCE FOR NURSING HOME EMPLOYEE

RESOLVED, that this Legislature authorizes an unpaid leave of absence for Marlene Sherman, LPN in the Nursing Home, effective July 31, 2006 through November 1, 2006.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard presented a resolution authorizing demolition of buildings on property owned by Orleans County; second by Legislator Allport. Chairman Bower asked the County Attorney if the one in Carlton that is not going to be burned requires any action from us. Mr. Schubel said we will have to fill out forms for the village. He said he spoke with the village attorney who has informed him that the permit fee has been waived. The following resolutions were then adopted:

RESOLUTION NO. 315-806

AUTHORIZING DEMOLITION OF BUILDINGS ON PROPERTY OWNED BY ORLEANS COUNTY

WHEREAS, the County of Orleans is vested with the title to the real property commonly known as 155 McKinstry Street, Village of Albion, tax map no. 73.11-1-58, and 924 Vinecliff Street, Town of Carlton, tax map no. 5.49-4-4, by virtue of an In Rem Tax Foreclosure proceeding pursuant to Article 11 of the RPTL, and

WHEREAS, the buildings on the premises are dilapidated and beyond repair, and

WHEREAS, the County of Orleans intends to demolish the buildings situate on the said premises as a public improvement project to improve the visual impact of the parcels on the County of Orleans, and

WHEREAS, this Legislature recognizes and determines that the rehabilitation of said parcels by demolition of the buildings situate thereon is in the best interests of the County of Orleans and the residents of the Village of Albion and the Town of Carlton, be it

RESOLVED that this Legislature hereby authorizes the demolition of the buildings situate on the aforementioned premises as a public improvement project.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 316-806

APPROVING AGREEMENT BETWEEN NURSING HOME AND  
OFFICE FOR THE AGING

RESOLVED, that this Legislature approves the agreement between the Office for the Aging and the Nursing Home for support services to assist resident/family with Medicaid application process at a rate of \$125 per approved application and \$20.28 for pre-application consultation, effective August 1, 2006 through December 31, 2007.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 317-806

AUTHORIZING FILING OF VACANCY IN THE JOB  
DEVELOPMENT AGENCY

RESOLVED, that this Legislature authorizes the filling of a vacant Employment and Training Counselor position in the Job Development Agency at Grade 15 of the CSEA Salary Schedule, effective July 31, 2006.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 318-806

AUTHORIZING PAYMENTS FROM NURSING HOME CAPITAL  
PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments from the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$57.40	Batavia Newspapers Corp.	Advertising for bids
\$4,200.00	Buffalo Hotel Supply	Kitchen Design
\$4,000.00	Cannon Design	First Change
\$72,000.00	Cannon Design	Architectural / Engineering Fees
\$5,828.20	Graybar	Telephone – cable, equipment
\$6,032.00	ICS Telecom	Telephone – PNODE equipment
\$6,776.79	NYMIR	Builders Risk Policy

Moved, Beedon; second, Smith.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 319-806

APPROVING AGREEMENT BETWEEN PROBATION AND GOVERNMENT PAYMENT SERVICES, INC.

RESOLVED, that this Legislature approves an agreement between the Orleans County Probation Department and Government Payment Services, Inc., for the provisions of collecting offender dues by GPS, at no cost to the county, agreement effective June 23, 2006 through June 22, 2007.

Moved, Smith; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 320-806

APPROVING AGREEMENT BETWEEN PROBATION AND NYS DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

RESOLVED, that this Legislature approves the agreement between the Probation Department and the NYS Division of Probation and Correctional Alternatives for the acceptance of state reimbursable aid in the amount of \$103,400 effective for the 2006 calendar year.

Moved, Smith; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 321-806

RESOLUTION APPROVING APPOINTMENT TO THE COUNTY PLANNING BOARD

RESOLVED, that this Legislature approves the following appointment to the Orleans County Planning Board:

<u>NAME</u>	<u>REPRESENTS</u>	<u>TERM ENDS</u>
Thomas Keeler 12931 Pask Road Albion, New York 14411	Town of Barre	12-31-06

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 322-806

AUTHORIZING CREATION AND FILLING OF TEMPORARY POSITIONS IN DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the creation of the following positions in the Social Services Department:

Two temporary Social Welfare Examiner positions at Grade 13 of the CSEA Salary Schedule for the period September 18, 2006 through March 16, 2007

Temporary Director of Temporary Assistance position at Grade 7 of the Management Salary Schedule effective September 28, 2006, to be in effect for the duration of the incumbent's sick leave, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant positions.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 323-806

AMENDING RESOLUTION NUMBER 101-206 REGARDING LEASING OF SHERIFF'S CARS

RESOLVED, that resolution number 101-206, which authorized the Sheriff to lease vehicles, is amended to authorize a total amount of \$50,212.69 to be paid for each of the first two years, rather than \$47,065.83, with \$2,600 to be paid with proceeds received from sale of car to the Village of Lyndonville.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 324-806

AUTHORIZING SETTING UP NEW MONIES IN SHERIFF'S BUDGET

RESOLVED, that the Treasurer is authorized to set up new monies in the Sheriff's budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A2665 – Sale of Equipment \$2,600	3110.270 – Capital Equipment \$2,600

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith withdrew a resolution setting a date of public hearing for Local Law No. 5 of 2006 to impose a surcharge upon wireless communication devices. The following resolutions were then adopted:

RESOLUTION NO. 325-806

DESIGNATING TOURIST PROMOTION AGENCY AND AUTHORIZING APPLICATION FOR 2006-2007 STATE TOURISM MATCHING FUNDS

RESOLVED, that this Legislature does hereby designate the Orleans County Tourism office, within the Planning and Development Department, as the official Tourist Promotion Agency (TPA) to represent the county in tourism promotion efforts and for purposes of the 2006-2007 New York State Matching Funds Program; and be it

FURTHER RESOLVED, that the TPA Project Director is hereby authorized to apply for 2006-2007 State Matching Funds in the amount of \$145,000 and to receive such funds to the extent that local matching funds are available.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 326-806

#### APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approve the following agreements for the Department of Social Services:

Berkshire Farm Center, Canaan, NY for the provision of institutional foster care services; to be effective July 1, 2006 through June 30, 2007 at a cost not to exceed \$165,000. County cost is \$56,100.

Regional Action Phone, Batavia, NY for the provision of hotline listeners providing crisis intervention to Orleans County youth and their families in an effort to de-escalate parent or guardian/child conflict situations. To be effective August 1, 2006 through July 31, 2007 at a cost of \$1.50/call. County cost is \$0.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 327-806

#### AUTHORIZING PARTICIPATION IN THE 2006 STATE HOMELAND SECURITY PROGRAM

RESOLVED, that this Legislature authorizes the Emergency Management Office to apply for funding through the FY2006 State Homeland Security Program (SHSP) in the amount of \$16,700 to support planning, equipment, training and exercise needs as part of the NYS Homeland Security Strategy goals and objectives.

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 328-806

AUTHORIZING UNPAID EDUCATIONAL LEAVE OF ABSENCE  
FOR MENTAL HEALTH EMPLOYEE

RESOLVED, that this Legislature authorizes an unpaid educational leave of absence for Tracy Davis-Taylor in the Mental Health Department, effective September 8, 2006 through September 8, 2007.

Moved, Allport; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION 329-806

APPROVING PILOT AGREEMENT BETWEEN THE INDUSTRIAL  
DEVELOPMENT AGENCY, WESTERN NEW YORK ENERGY AND  
TAXING AUTHORITIES

WHEREAS, the County of Orleans Industrial Development Agency (the "Agency") intends to provide economic development benefits to Western New York Energy, LLC (the "Company"); and

WHEREAS, the Company will deed to the Agency certain land in the Town of Shelby, County of Orleans, State of New York; and

WHEREAS, the Company, as agent for the Agency, will construct and equip a fifty-five million (55,000,000) gallon per year ethanol manufacturing facility (the "Facility"); and

WHEREAS, the Agency will lease the Facility to the Company;  
and

WHEREAS, by reason of the Agency's ownership thereof, no real property taxes will be due and payable with respect to the Facility; and

WHEREAS, the Agency and the Company have agreed that the Company will make certain payments in lieu of taxes pursuant to the terms of a certain Payment-In-Lieu-of-Tax Agreement, dated as of August 1, 2006 (the "PILOT Agreement"), by and among the Agency, the Company, U.S. Bank National Association, as PILOT Escrow Agent (the "PILOT Escrow Agent") and the County of Orleans, the Town of Shelby and the

Medina Central School District (collectively, the "Taxing Authorities"), such PILOT Agreement constituting a deviation from the Agency's Uniform Tax Exemption Policy; and

WHEREAS, in order to finance certain infrastructure costs related to the acquisition, construction and equipping of the Facility, the Company may decide to utilize a lender or lenders, as may be determined (collectively, the "Lender"), to finance an amount as determined by the Company with the consent of the Agency (the "Infrastructure Loan"); and

WHEREAS, the parties have agreed that payments made under the PILOT Agreement will be used to pay debt service on the Infrastructure Loan and to pay funds to the Taxing Authorities; be it

RESOLVED the form and substance of the proposed PILOT Agreement (in the form presented to this meeting and with such changes therein as the officer executing the same may approve), providing, among other things, for the Company to make payments in lieu of taxes to the Taxing Authorities (as defined therein), are hereby approved.

RESOLVED the County of Orleans hereby authorizes and directs the Chairman of the Legislature to execute and deliver the proposed PILOT Agreement on behalf of the County of Orleans. Notwithstanding any other provisions of these Resolutions, any such authorized person executing the PILOT Agreement is hereby further authorized to assent to and approve the form together with the terms and conditions of the proposed PILOT Agreement. Such assent and approval by any such authorized person shall be deemed to be complete and full approval of the form and substance of such PILOT Agreement by the County of Orleans.

RESOLVED The proper officers of the County of Orleans are authorized and directed to do or cause to be done all such other acts and things required pursuant to the PILOT Agreement and to execute all such documents, certificates and instruments as in his or their judgment may be necessary or advisable in order to carry out the foregoing provisions of this Resolution and the County of Orleans's obligations under the PILOT Agreement or any document revised and supplemental thereto; and all actions heretofore taken by the officers of the County of Orleans in connection with the subject of these Resolutions are hereby approved, ratified and confirmed in all respects.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 330-806

AUTHORIZING PURCHASE OF OFFICE CARPETING FOR THE NURSING HOME

WHEREAS, there are four offices to be displaced because of the nursing home renovation, and

WHEREAS, the cost of carpeting will come out of the nursing home budget account 6030.405, be it

RESOLVED, that this Legislature approves the purchase of carpeting from Rochester Flooring Resource, at a cost not to exceed \$5,536.76.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

The Chairman recessed the meeting at 5:20 p.m. to resume at 4:00 tomorrow, or earlier if committee meeting is finished.

Legislator Smith motioned for an executive session to discuss a public safety matter; second by Legislator Beedon.

**RECESSED MEETING**

August 10, 2006

The Chairman reconvened the meeting at 3:55 p.m. All legislators were present, with the exception of Legislator Rush. Legislator Beedon motioned to add three resolutions to the agenda; second by Legislator Allport. All in favor. The following resolutions were then adopted:

RESOLUTION NO. 331-806

AWARDING BIDS FOR ORLEANS COUNTY SKILLED NURSING FACILITY PROJECT

WHEREAS, Cannon Design has reviewed the bids submitted on August 8, 2006 for the Orleans County Skilled Nursing Facility Project (hereinafter, the "Project"), and

WHEREAS, the Project budget will not support the selection and award of all alternates, and Cannon Design recommends that Alternate 3 – OT/PT Renovation, not be accepted, and

WHEREAS, the selection of alternates 1, 2, 4, 5 & 6 results in Rodems Construction being the low bidder for Contract 201 with alternates, and

WHEREAS, Cannon Design is recommending the bids of Rodems Construction, Unified Mechanical, Allied Fire Systems, Monroe Piping, Frey Electric and Buffalo Hotel Supply be awarded as hereinafter more particularly set forth, be it

RESOLVED that Alternate 3 – OT/PT Renovation not be accepted and awarded, and be it further

RESOLVED that this Legislature hereby awards the following contracts:

<u>Contract</u>	<u>Contractor</u>	<u>Base Bid</u>	<u>Alternates</u>	<u>Total</u>
201- Building Enclosure	Rodems Construction	\$2,130,000	\$138,000	\$2,268,000
202- Plumbing	Unified Mechanical	\$500,900	\$89,405	\$ 590,305
203 – Fire Protection	Allied Fire Systems	\$282,730	\$500	\$ 283,230
204 – HVAC	Monroe Piping	\$979,300	\$55,700	\$1,034,900
205 – Electrical	Frey Electric	\$723,000	\$17,400	\$ 740,400
206 – Interior Construction	Rodems Construction	\$1,648,000	\$202,900	\$1,850,900
207 – Kitchen Equipment	Buffalo Hotel Supply	\$117,000	\$24,000	\$ 141,000
208 – Sitework	No Bids			

and be it

FURTHER RESOLVED that Cannon Design is authorized to issue Notices of Award to the Contractors, and be it

FURTHER RESOLVED that the execution of the contract agreements with the respective contractors is hereby authorized.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 332-806

#### CREATING POSITION IN SOCIAL SERVICES DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a Work Experience Crew Leader position in the Social Services Department, at grade 6 of the CSEA Salary Schedule, effective August 14, 2006, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

After adoption of the above resolution, Legislator Beedon said the committee met with the Social Services Commissioner and Job Development Director. Major changes are coming from the federal government regarding TANF dollars. That is the reason for the creation of a second Crew Team, and the purchase of the van to be used by that team. This will come out of discretionary dollars from Social Services. The following resolution was then adopted:

#### RESOLUTION NO. 333-806

#### AUTHORIZING PURCHASE FROM SOCIAL SERVICES BUDGET

RESOLVED, that this Legislature authorizes the purchase of a 15-passenger van for use by the Work Experience Crew in the Social Services Department, to be purchased from state bid at a cost of \$19,252.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Eick motioned to adjourn; second by Legislator Allport. Meeting adjourned at 4:05 p.m.

## LEGISLATURE MEETING

September 13, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Beedon.

The Clerk presented the following communications: Notice of defensive driving course to be sponsored by EAP, Notice of NYSAC Fall Conference, Notice of Public Hearing in the Town of Kendall regarding a local law providing for a one-year moratorium on applications for wind energy, Notice of the 5<sup>th</sup> Annual Agricultural Industry Tour, Negative Declaration from the Town of Carlton regarding a Moratorium on Wind Energy Deriving Towers, Conversion Systems, Meteorological Towers and Transmission Facilities Law, Acknowledgement of receipt of the Environmental Review Record for the proposed infrastructure improvements to the Orleans County Nursing Home, Announcement of September Legislators/Supervisors meeting.

Legislator Rush presented Donna Smith, Vice-Regent of the Orleans Chapter of the Daughters of the American Revolution, with a proclamation declaring the week of September 17, 2006 as Constitution Week in Orleans County.

During open discussion, Donna Persia addressed the board regarding a social security/disability tax exemption. She said the Town of Murray has passed this. She is going to talk to Holley School on Monday. Mrs. Persia said she hopes the Legislature will pass it. Chairman Bower said we have not forgotten about this. He asked Legislator Callard to speak briefly on this. Legislator Callard said he thinks the issue needs to be dealt with. He said we have looked at it to some extent. It is difficult to obtain numbers so we can study the impact. We have tried to assist in other ways based on income; we have increased our exemptions that will be set forth in 2007. We have not been able to deal specifically with those on social security disability because we cannot pin down more exact numbers. Mrs. Persia asked what numbers. Legislator Callard replied the number of people that would be affected by the exemption. Mrs. Persia said she does not think there will be very many. Legislator Callard said he would communicate with the Town of Murray to see if they have numbers to use. Mrs. Persia

said we need an answer before March to get affected by it. Chairman Bower said we would follow up on it.

Ella Jones, a member of the advisory council for the Office for the Aging, spoke on behalf of a group that would like a law passed increasing the maximum household income eligibility for the senior tax exemption from \$24,000 to \$32,000. Chairman Bower said we have received some letters about this. We have discussed it. We have to look at things. He said when people bring things up to us, they might not always get what they are after, but we always look at it.

The Legislators reported on their activities since the last Legislature meeting. Legislator Eick said he attended Highway and Buildings and Grounds committee meetings on Aug 15. Things are going right along in the Highway Department. The Buildings and Grounds superintendent updated us on the progress of the nursing home, which is progressing right along. Legislator Eick also attended a Cooperative Extension meeting, and all is on an even keel there. He attended the Supervisors and Legislators meeting on August 22, at which the District Attorney was the main speaker. Also attended the groundbreaking for the new Arc housing on Hamilton Street on August 23, which should be up and running shortly after the first of the year. Legislator Eick was at a presentation given by Congressman Reynolds at the ethanol plant; \$25 million of federal loan monies was presented; also attended the August 29 nursing home presentation. He attended a Soil and Water meeting on September 5; everything seems to be on an even keel there. The tractor mower is still operating, as it should be. The basic concern is where to get the money to pay the operator next year. They are working on their budget.

Legislator Allport said he attended his regular department meetings. The League of Women Voters hosted a freedom of information meeting presented by Robert Freeman. It was very educational; he is a very enthusiastic man. Legislator Allport went to the seminar in Batavia for the statewide proposed wireless network system for emergency management. He toured the Department of Motor Vehicles.

Legislator Rush said Legislator Eick pretty much covered everything we did together. Legislator Rush did not go to the Arc groundbreaking. He went to one of the construction meetings at the nursing home, which was very interesting. Everyone seems to be working great together.

Legislator Smith said Sheriff Hess is putting together another trip to New York City to the Simon Wiesenthal Tolerance Center. He would like to know who is interested in going on November 2. Legislator Smith attended the Open Meetings Law presentation sponsored by the League of Women Voters, which was very educational. He also attended a press conference today regarding Orleans Transit. RGRTA announced that they will be expanding the loop here in Albion, and adding four new buses in Orleans County. Legislator Smith said he has heard good reviews about our dog shelter. It is functioning well and there has been a lot of positive feedback. Legislator Eick said four years ago the county contributed \$65,000 for the OTS startup. As of this year, the return is above and beyond the \$65,000. Chairman Bower said they do not talk about people buying or re-mortgaging their homes who are taxed ¼%. The Treasurer said this has come to about \$25,000 a month. Legislator Smith said we will look at that and include it in our presentation.

Legislator Callard said he does not have much to add to what was already said. He mentioned the retirement of our Personnel Director. We interviewed and the new Director is now in office. We have the upcoming retirement of the Real Property Tax Director and will be advertising for a replacement. The rest of the year will be consumed with budget preparations. The Budget Officer said budgets were due from the departments by September 8. He and the Treasurer have been working on processing all that information and we are ready to attack that head on as a group next month.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through August 2006. Mrs. Heard said sales tax is up \$514,000 as of today's payment. In September alone it was \$107,000. She thinks we are on target to make our budgeted projection. Mrs. Heard said finally all checks are up and running. The next payroll will be the beginning of checks under the new system. There are a couple of foreclosure proceedings going on, the auction is coming up October 7, and our office is swamped.

Legislator Rush motioned to add six resolutions to the agenda; second by Legislator Eick. All in favor. The following resolutions were then adopted:

#### RESOLUTION NO. 334-906

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 822 through 1050, and totaling \$281,057.56 be paid, and claims against the Self-Insurance fund, represented by checks numbered 392494 through 39295, and totaling \$141.78 be paid, and claims against the Highway Department, represented by checks numbered 28 through 66 and 24 through 37 and totaling \$173,508.84 be paid, and claims against the Nursing Home, represented by checks numbered 32669 through 32684, \$175,509.59 and 33766 through 33821 totaling \$127,985.12 and 30239 through 30247 totaling \$153,274.07, and claims against the Job Development Agency represented by checks 3369 through 3377 and totaling \$4,124.38 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility roll representing checks numbered 801 through 811 and totaling \$25,148.47.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 335-906

#### AUTHORIZING TREASURER TO SET UP NEW MONIES IN SHERIFF'S BUDGET

RESOLVED, that this Legislature authorizes the Treasurer to set up new monies in the Sheriff's budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A2705 Donations	3110.418F K9 Fund
\$50.00	\$50.00

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 336-906

AUTHORIZING FILLING OF VACANCIES IN PROBATION DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of two vacant Probation Officer positions in the Probation Department, at grade 18 of the CSEA Salary Schedule, one effective as of September 1, 2006, and the other September 14, 2006.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 337-906

APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

Health Research Incorporated, One University Place, Rensselaer, NY 12144-3455 to provide Health Services for Breast and Cervical Cancer through the Early Detection Program. Program covers the eligible women in Orleans County who are not insured or under insured. Contract Period June 30, 2006 through June 29, 2007. Contract amount \$7,477. No County cost.

Kimberly J. Taylor, 9 Acorn Valley Trail, Rochester, New York 14624 to provide Speech Therapy services through the 3 to 5 program for the eligible children in Orleans County. Contract Period July 1, 2006 through June 30, 2009. Rates set by New York State Commissioner of Health. Reimbursement from Medicare, New York State Department of Health, and some third party insurances.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 338-906

APPROVING AGREEMENT BETWEEN PROBATION DEPARTMENT AND NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES FOR PROBATION ELIGIBLE DIVERSION PROGRAM MONIES

RESOLVED, that this Legislature authorizes the Orleans County Probation Department to accept NYS Division of Probation and Correctional Alternatives monies for the Probation Eligible Reduction Initiative; agreement effective January 1, 2006 to December 31, 2006 in the amount of \$46,800 to provide supervision and treatment to high risk offenders eligible for probation who are in jeopardy of incarceration.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 339-906

APPROVING AGREEMENT BETWEEN SHERIFF AND NEW YORK STATE DIVISION OF PROBATION FOR ALTERNATIVES TO INCARCERATION PROGRAM

RESOLVED, that this Legislature approves the agreement between the Sheriff and the NYS Division of Probation for the Alternatives to Incarceration Program, for a term of five years beginning January 1, 2006 through December 31, 2010, at a cost of \$59,754 with \$15,400 being reimbursed to the county, leaving a county cost of \$44,354 for 2006, remaining years cost to be determined by annual salary of Alternatives Investigator.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 340-906

AUTHORIZING FILLING OF VACANCIES IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Deputy Sheriff (3110.21) position at grade 1 of the Orleans County Deputy Sheriff's Association contract, and two vacant part-time Correction

Officers (3150.24 & 3150.25), at an hourly rate of \$10.19, all to be effective September 14, 2006.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Smith presented a resolution approving an agreement between the Sheriff and Genesee Valley Farm and Crematory; second by Legislator Callard. Legislator Rush asked if this is in line with what this service has been costing. Legislator Smith said it is. Chairman Bower said it is the same cost. The following resolutions were then adopted:

RESOLUTION NO. 341-906

APPROVING AGREEMENT BETWEEN SHERIFF AND GENESEE VALLEY FARM AND CREMATORY

RESOLVED, that this Legislature approves an agreement between the Sheriff's Department and Genesee Valley Farm and Crematory for the disposal of animals in the amount of \$18 per dog and \$9 per cat and/or small animal, effective August 1, 2006 through July 31, 2007.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 342-906

APPROVING ORLEANS COUNTY AGRICULTURAL DISTRICT NO. 3 (ALSO KNOWN AS THE CENTRAL AG. DISTRICT) AS FINAL ACTION AFTER CERTIFICATION BY STATE

WHEREAS, Orleans County Consolidated Agricultural District No. 3 was revised and adopted as a plan by the County Legislature on March 8, 2006; and

WHEREAS, the New York State Department of Agriculture and Markets accepted the plan without further modification and certified the District on August 14, 2006; and

WHEREAS, the County Legislature can take final action in renewing the District as provided in Article 25AA, Section 303, Paragraph 6, of Agriculture and Markets Law to render it effective immediately

rather than ninety days from the date of certification as otherwise provided by statute; be it

RESOLVED, that Orleans County Agricultural District No. 3 (also known as the Central Agricultural District) containing portions of the Towns of Albion, Gaines, Murray, and Ridgeway is hereby approved for another eight years in the form certified by the Commissioner of the New York State Department of Agriculture and Markets, and be it

FURTHER RESOLVED, the final report for District No. 3 shall be filed with the Orleans County Clerk and the Orleans County Director of Real Property Tax Services, and the host municipalities shall be notified of the effective date of said District.

Moved, Eick; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 343-906

#### AUTHORIZING CREATION AND FILLING OF TEMPORARY POSITION IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a temporary Keyboard Specialist position in the Mental Health Department, at grade 7 of the CSEA Salary Schedule, with said position to be effective September 8, 2006 through September 8, 2007, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created vacant position.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 344-906

#### APPROVING AMENDMENT TO PARTNERSHIP FOR YOUTH GRANT

WHEREAS, the Youth Bureau partnership with Genesee County has received funding under the Partnership for Youth Grant to provide services for eligible youth, and

WHEREAS, the Director of the Youth Bureau has amended this grant to add \$600 in additional funding bringing the total to \$63,600 for the period covering July 17, 2006 through June 30, 2007, be it

RESOLVED, that this Legislature approve the amended total amount of this agreement.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 345-906

#### AUTHORIZING SETTING UP NEW MONIES IN SOCIAL SERVICES BUDGET

RESOLVED, that the Treasurer is authorized to set up new monies in the Social Services budget, as follows:

Revenue	Appropriation
A4610 Social Services	6010.100 - Personal Services - \$49,000
Administration	6010.270 - Capital Equipment - \$19,312
\$68,312	

funds to be used to cover new positions and a van for the work crew.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Smith presented a resolution to fill a vacancy in the Sheriff's Department; second by Legislator Callard. Legislator Rush noted that the person vacating the position is Michael Mele, and asked why he left. Sheriff Hess said he did not leave, he was promoted. The following resolution was then adopted:

#### RESOLUTION NO. 346-906

#### AUTHORIZING FILLING OF VACANCY IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Deputy Sheriff position (formerly Michael Mele), at grade 1 of the Orleans County Deputy Sheriff's Association contract, effective August 21, 2006.

Moved, Smith; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Chairman Bower said some in the audience might think we are going through these resolutions fast, but the legislators have a chance to review and discuss them previously. We are here tonight just to pass them. The following resolutions were then adopted:

RESOLUTION NO. 347-906

AUTHORIZING SETTING UP NEW MONIES IN OFFICE FOR THE AGING BUDGET

RESOLVED, that the Treasurer is authorized to set up new monies in the Office for the Aging budget, as follows:

Revenue	Appropriation	
4772 - Federal Aide	6772.411 - Office Supplies	\$5,000
Aging Programs	.433 - Advertising	1,260
\$30,760	.461 - Postage	500
	.463 - Travel	1,000
	.486 - Special Grants	19,000
	.447 - Contracted Services	1,000
		\$30,760

Moved, Smith second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 348-906

AUTHORIZING TRANSFER OF FUNDS WITHIN THE MENTAL HEALTH BUDGET

RESOLVED, that the Treasurer is authorized to transfer monies within the Mental Health budget, as follows:

From	To	
4310.100 - Personal Services	4310.462 - Mileage	\$ 6,000
\$12,000	4310.433 - Advertising	5,000
	4310.466 - Vehicle Mtc.	1,000
		\$12,000

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 349-906

AUTHORIZING TRANSFER OF FUNDS WITHIN PUBLIC HEALTH BUDGET

RESOLVED, that the Treasurer is authorized to transfer funds within the Public Health budget, as follows:

<u>From</u>	<u>To:</u>
4010.100 – Personal Services	4010.487 – Environmental Health Supplies
\$3,500	\$3,500

transfer due to excess in Bioterrorism Coordinator salary because of title being approved late in the grant term.

Moved, Allport; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 350-906

DECLARING ORLEANS COUNTY LEGISLATURE AS LEAD AGENCY FOR THE CONSTRUCTION OF INFRASTRUCTURE IMPROVEMENTS AT THE ORLEANS COUNTY NURSING HOME

WHEREAS, in accordance with the New York State Environmental Quality Review regulations (SEQR) the Orleans County Legislature announced its intent to serve as Lead Agency on August 9, 2006, to conduct an environmental review of the proposed infrastructure improvements at the Orleans County Nursing Home. The project includes improvements to the sanitary sewer, storm water drainage and fire protection systems that serve the Nursing Home and nearby campus buildings, and

WHEREAS, the Orleans County Legislature has determined that the proposed action is an “Unlisted Action” as defined under SEQR, and

WHEREAS, the County Legislature, in the likelihood that it would be the designated Lead Agency, has caused to be prepared an environmental assessment of the significance of and potential environmental impact of the action described above, and

WHEREAS, on August 14, 2006 the County Legislature notified the Involved Agencies of its intention to act as Lead Agency for this project and circulated the full Environmental Assessment Form, and

WHEREAS, the County Legislature has considered the Environmental Record prepared for this action, including any comments received from the Involved Agencies, and the proposed Negative Declaration, be it

RESOLVED, that the Orleans County Legislature declares that it will serve as Lead Agency for the construction of infrastructure improvements at the Orleans County Nursing Home, and be it

FURTHER RESOLVED, that the Orleans County Legislature declares that, based on the Environmental Record, which has been prepared, the project will result in no major impacts and therefore, will not cause significant damage to the environment. A Negative Declaration under SEQR is therefore issued for this project.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 351-906

#### AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments from the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$65.45	Greater Niagara Newspapers	Advertising for bid
\$890.01	Anixter Inc.	Telephone Fiber
\$4,626.76	Stohl Environmental, LLC	Pre- Specification Inspection
\$ 15,150.11	Orleans County Buildings & Grounds	Interior Renovation
\$242,235.33	F.W. Construction	Architectural / Engineering Fees
\$498.71	Graybar Electric	Telephone Fiber Project
\$5,745.00	Doherty Communications	Telephone- Phone equipment
\$1,700.00	Orleans County Nursing Home	Telephone-Reimbursement

Moved, Smith; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 352-906

APPROVING AGREEMENTS BETWEEN PUBLIC HEALTH  
DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following  
agreements for the Public Health Department:

The ARC of Orleans Rainbow Preschool - 122 Caroline Street, Albion,  
New York 14411, to provide Related Services through the 3 to 5 program  
for the eligible children in Orleans County. Contract Period July 1, 2006  
through June 30, 2007. Rates set by New York State Department of  
Health. Reimbursement from New York State Department of Health,  
Medicaid and some third party insurances.

Strong Center for Development Disabilities, 601 Elmwood Avenue, P.O.  
Box 671, Rochester, NY 14642 to provide related services – Psychological  
Services for the eligible children in Orleans County through the Orleans  
County Health Department's 3-5 program. Rates are set by The New  
York State Department of Health. Reimbursement from New York State  
Department of Health, Medicaid and some third party insurances.  
Contract Period January 1, 2006 through December 31, 2006.

Hearing and Speech Center of Western New York, 2545 Sheridan Drive,  
Tonawanda, NY 14150, to provide Speech Therapy services for the  
eligible children in Orleans County through the 3-5 Program at the  
Orleans County Health Department. Contract Period July 1, 2006 through  
June 30, 2009. Reimbursement through New York State Department of  
Health, Medicaid and some third party insurances.

Moved, Allport; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 353-906

AUTHORIZING OUT OF STATE TRAVEL FOR MENTAL HEALTH  
EMPLOYEE

RESOLVED, that this Legislature authorizes Debbie Burke-Gravetter, Clinic Coordinator, to attend EMDR training in Philadelphia, Pennsylvania from September 7, 2006 through September 10, 2006, at no County cost.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 354-906

#### APPROVING AGREEMENT BETWEEN NURSING HOME AND COUNTY ATTORNEY

RESOLVED, that this Legislature approves the renewal of the agreement between the Nursing Home and the County Attorney for the provision of attorney services for the Nursing Home at a cost of \$13,000 per year; retroactive to January 1, 2006 through December 31, 2007.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 355-906

#### AUTHORIZING ABOLISHING, CREATING AND FILLING OF POSITIONS IN THE ORLEANS COUNTY PROBATION DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a full-time Probation Officer II position in the Probation Department at Grade 19 of the CSEA Salary Schedule, step to be determined per section 37.8 of the CSEA contract (promotional) and the abolishing of a full time Probation Officer position effective October 1, 2006, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position effective October 1, 2006.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 356-906

AUTHORIZING TRANSFER OF FUNDS INTO LEGISLATURE BUDGET

RESOLVED, that the County Treasurer is authorized to transfer funds into the Legislature budget, as follows:

From	To	
1990 Contingency	1010.462 Mileage	\$5,600
\$7,100	1010.463 Other Travel	\$1,500

Moved, Rush; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 357-906

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND SCHOOL DISTRICTS REGARDING PREVENTIVE SERVICES

RESOLVED, that this Legislature approves agreements between the Orleans County Department of Social Services and the Boards of Education of the Albion, Lyndonville and Medina Central School Districts for the provision of preventive services to children and their families through the assignment of a Social Services Caseworker to each School District; and be it

FURTHER RESOLVED, that said agreements will be effective August 30, 2006 through August 29, 2007, and be it

FURTHER RESOLVED, that said services will be funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 358-906

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Social Welfare Examiner position in the Social Services department, at Grade 13 of the CSEA Salary Schedule, effective November 1, 2006.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 359-906

#### APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Orleans County Department of Social Services:

Orleans County Office for the Aging, Albion, NY for the provision of outreach activities for Low Income Home Energy Assistance recipients; to be effective August 28, 2006 through August 27, 2007 at a cost of \$17,500. County cost is \$0.

Orleans County Sheriff's Department for safe transportation of youth to out-of-county detention facilities; to be effective September 1, 2006 through August 31, 2007 at a cost of \$20,000. County cost is \$10,000.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Allport presented a resolution authorizing out of state travel for a Public Health Department employee; second by Legislator Callard. Legislator Smith asked if this is typical annual training or if it is something new. Legislator Allport said it is not new; this is yearly training for the Health Departments. It is held in different places. Last year it was in Texas, the year before that it was in Arizona. The following resolutions were then adopted:

#### RESOLUTION NO. 360-906

#### AUTHORIZING OUT OF STATE TRAVEL FOR HEALTH DEPARTMENT EMPLOYEE

WHEREAS, the New York State Department of Health has allocated funding to sponsor one person from each Migrant Health

Program Grant county to attend the East Coast Migrant Stream Forum,  
and

WHEREAS, a County representative from the fifteen Migrant Health Program counties at the conference is a priority for the New York State Department of Health, and

WHEREAS, the East Coast Migrant Stream Forum is holding its annual conference at Myrtle Beach, So. Carolina – October 18, 2006 through October 21, 2006 be it

RESOLVED, that this Legislature approves the Out-of State travel request by Deborah Restivo, PHN, to attend the aforementioned conference; all out-of-state costs to be covered 100% by the New York State Health Department's Migrant Health Program Grant.

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 361-906

#### AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR TRANSPORTATION GRANT

RESOLVED, that this Legislature authorizes the Director of the Office for the Aging to apply to the New York State Office for the Aging for a one time grant of \$5,000 to provide transportation services to Orleans County senior citizens, with no county cost involved.

Moved, Smith; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 362-906

#### APPROVING AGREEMENT BETWEEN DISTRICT ATTORNEY AND NEW YORK STATE DIVISION OF CRIMINAL JUSTICE SERVICES

WHEREAS, grant monies have been awarded to the District Attorney in the amount of \$40,375 for State Aid to Prosecution, and

WHEREAS, application has been made to renew said State Aid to Prosecution grant for the year 2007, be it

RESOLVED, that this Legislature approves the agreement between the District Attorney and New York State Division of Criminal Justice Services for State Aid to Prosecution for the 2007 year.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 363-906

AMENDING RESOLUTION 141-306 TO INCLUDE TEMPORARY  
COVERAGE FOR NURSING HOME CONTROLLER POSITION

WHEREAS, the Nursing Home may require temporary coverage to insure accurate accounting and analysis of revenues/costs, and

WHEREAS, the amount of services required will be minimal during the transition period and will be provided by Terry Cotton, be it

RESOLVED, that this Legislature approves the amending of Resolution 141-306, dated March 22, 2006, to include a phase 3, General Accounting Services at a fee of \$100/hour plus expenses in an amount not to exceed \$10,000. Effective September 1, 2006.

Moved, Smith; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 364-906

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Child Support Coordinator position in the Social Services Department, at Grade 5 of the Management Salary Schedule, effective October 2, 2006.

Moved, Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Smith presented a resolution approving 2007 daily room rates for the nursing home; second by Legislator Allport. Legislator Callard asked if this was necessitated by increased assessment. Chairman Bower

said it is just trying to bring it in line with surrounding areas. The following resolutions were then adopted:

RESOLUTION NO. 365-906

APPROVING 2007 DAILY ROOM RATES FOR ORLEANS COUNTY NURSING HOME

RESOLVED, that this Legislature approves the following customary service rates for the Nursing Home effective January 1, 2007:

	Room Charge	Assessment	Total
<u>Basic Daily Room &amp; Board (*):</u>			
Private Room C-Wing	\$235.85	14.15	\$250
Semi-Private Room C-Wing	212.31	12.72	\$225
Semi-Private Room A&B Wings	198.12	11.88	\$210
(* Includes NYS Assessment of 6%)			
Physical Therapy Restorative And Evaluation.....	HCPCS Code Medicare Part B Fee Schedule		
Occupational Therapy Restorative And Evaluation.....	HCPCS Code Medicare Part B Fee Schedule		
Speech Therapy Restorative And Evaluation.....	HCPCS Code Medicare Part B Fee Schedule		
Laboratory Procedure.....	HCPCS Code Medicare Part B Fee Schedule		
X-Ray Procedure.....	HCPCS Code Medicare Part B Fee Schedule		
Mental Health Consult Visit.....	\$125		
Medical/Surgical Supplies.....	Invoiced Cost + 40%		
Complex Medical Equipment/Rental.....	Invoiced Cost + 40%		

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 366-906

AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN THE EMERGENCY MANAGEMENT OFFICE

RESOLVED, that this Legislature authorizes the abolishing of one full time Sr. Typist position, Grade 10 of the CSEA Salary Schedule and one permanent part-time Deputy Director of Emergency Management position, and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a Secretary to the Director of Emergency Management position at Grade 3, step 5 of the Management Compensation Plan, and be it

FURTHER RESOLVED, that this Legislature authorizes the Director of Emergency Management, Paul W. Wagner, to fill the newly created position.

Moved, Rush; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 367-906

#### SETTING DATE AND TERMS FOR AUCTION OF COUNTY-OWNED TAX PROPERTIES

NOTWITHSTANDING ANY RESOLUTION HERETOFORE ADOPTED, BE IT

RESOLVED, that the following terms of auction for County-owned property for the auction to be held October 7, 2006 at 10:00 am in the Court Room of the Orleans County Courthouse, Court House Square, Albion, New York, be approved by this Legislature as follows:

TERMS OF AUCTION  
ORLEANS COUNTY TAX PROPERTY AUCTION  
ORLEANS COUNTY COURTHOUSE  
ALBION, NEW YORK  
October 7, 2006  
10:00 AM

This is the sale at public auction of various parcels of real property, which have been conveyed in the County of Orleans by final judgment under the so-called In Rem Tax Foreclosure Proceedings. This sale is ordered by various resolutions of the Orleans County Legislature and is in accordance with the appropriate provisions of the Real Property Tax Law. This sale and sale of each and every parcel herein is upon the following terms:

TERMS AND CONDITIONS  
OF THE  
ORLEANS COUNTY AUCTION OF TAX FORECLOSED PROPERTY

1. Orleans County acquired title to these properties in accordance with Article 11 of the Real Property Tax Law of the State of New York, and all known rights of redemption under said provisions of law have been extinguished by the tax sale proceedings; and/or as a result of forfeiture.
2. For purposes of these Terms and Conditions, parcel shall be defined as a section, block and lot number.
3. All real property, including any buildings thereon, is sold "AS IS" and without any representation or warranty whatsoever as to the condition or title, and subject to: (a) any state of facts an accurate survey or personal inspection of the premises would disclose: (b) applicable zoning/land use/building regulations; (c) water assessments are the responsibility of the purchaser, whether they are received or not; (d) the levied 2006 Town and County tax bill including any relieved taxes, 2006/2007 village taxes, 2006/2007 school tax, any village or town water and sewer rents and assessments, in addition to any other applicable charges **(including, but not limited to, omitted and pro rata taxes, demolition charges, interest and penalties)**; and (e) for purposes of taxation, the purchaser shall be deemed to be the owner prior to the next applicable taxable status date after the public auction.
4. The purchaser shall be solely responsible for the payment of: the levied 2006 Town and County tax bill including any relieved taxes, any Village taxes levied after May 31, 2006, the 2006/2007 school taxes, the 2007 Town and County taxes, penalties and interest and charges levied against the property subsequent to the auction.
5. All purchasers are advised to personally inspect the premises and to examine title to the premises prior to the date of the auction. Upon delivery of the quitclaim deed by the County of Orleans to the successful purchaser, any and all claims with respect to title to the premises are merged in the deed and do not survive.
6. No personal property is included in the sale of any of the parcels owned by Orleans County, unless the former owner or occupant has abandoned same. The disposition of any personal property located on any parcel sold shall be the sole responsibility of the successful purchaser following the closing of sale.
7. All informational tools, such as slides, tax maps, deeds, photos, auction listings, auction catalogs, auction signs, property record cards, etc., are for identification purposes only and are neither a guarantee nor a warranty as to location, dimensions, parcel use and/or size, or anything else. **THE COUNTY, THE AUCTIONEER, AND THE AUCTION SERVICE MAKE NO**

WARRANTY EXPRESSED OR IMPLIED IN CONNECTION WITH THIS SALE.

8. The County of Orleans reserves the right, in its sole discretion, to withdraw from the auction any of the properties listed on the schedule of real property.
9. Notice is hereby given that the premises being sold may lie within an Agricultural District as designated upon the tax map. It is the sole responsibility of any bidder to ascertain which specific parcel(s) is so designated and sold subject to the provisions of law applicable thereto.
10. All bidders are required to register and provide suitable personal identification prior to the auction. Auctioneer reserves the right to decline registration if identification is not sufficient.
11. All bidders are required to use the bidder number issued to them for all purposes associated with the auction. A bidder may not bid on behalf of a party who is on the prohibited bidder list.
12. Bidder acknowledges receipt of the pamphlet entitled "Protecting Your Family From Lead in Your Home." Bidder also acknowledges that he/she has had the opportunity to conduct a risk assessment or inspection of the premises for the presence of lead-based paint, lead-based paint hazards, mold, asbestos or any other hazardous substances.
13. The former owner of the property, or his agent, shall not be deemed to be the successful bidder on the property or purchase same at the public auction, unless the bid amount exceeds the amount of the purchase price to affect the release of County's interest. If the former owner or his agent reacquires the property, all liens existing prior to the foreclosure, will be reinstated and the purchaser (former owner) must sign the deed to reinstate the liens.
14. Purchaser shall provide information necessary to complete, and shall execute, the necessary forms and documents required for recording the deed in the Orleans County Clerk's Office. The purchaser executing the auction terms and conditions of sale may not assign or otherwise transfer his right to complete the bid, unless the County agrees in writing. The deed prepared will be in the name of the successful bidder (and spouse) only. No third party bidding will be accepted, unless the bidder identifies that he is bidding as an agent for a disclosed principal.
15. The auctioneer's decision regarding any disputes is final, and the auctioneer reserves the right to reject any bid that is not an appreciable advancement over the proceeding bid.

16. **The Purchaser will execute an Offer to Purchase form immediately upon being declared the high bidder. The approval of each bid by Resolution of the County Legislature *will not constitute a Contract of Sale* and the County reserves the right to reject any bid prior to the closing of title and the recording of the deed.**
17. **The Purchaser shall be responsible for the payment of a ten percent (10%) buyer's premium in addition to the accepted purchase price and the closing fees/costs. The "buyer's premium" is the fee/commission earned by the auctioneer. Accepted purchase price is the amount bid by a perspective bidder, which has been approved by the Orleans County Legislature.**
18. **All required deposits must be paid in full for all successful bids immediately upon being declared the successful bidder. Any successful bidder, who fails to tender the deposit immediately upon being declared the successful bidder, will be forbidden to participate in this or any other auction. Any parcels which the County did not receive deposits for, as per these terms and conditions, will be considered to be defaulted, and resold and the bidder will be disqualified from further bidding.**
19. **25% of the total contract price (total contract price is the combination of the high bid and the buyer's premium, as defined in section 17 of these terms and conditions), shall be paid as a down payment on the day of the auction upon execution of an Offer to Purchase Form. Total contract prices selling for \$250.00 or less must be paid in full at auction, including all closing costs which consist of the following will be paid with the down payment on the day of the auction for each parcel: (a) New York State Transfer Tax [\$2.00 for each \$500.00 of the purchase/bid price]; (b) Filing Fee for the Real Property Transfer Report {\$75.00 if the parcels classification code is 100-199, 200-299 or 411-C; \$165.00 for all parcels otherwise classified}; (c) Filing Fee for combined Gains Transfer Tax Affidavit [\$5.00]; (d) all fees required by the Orleans County Clerk for recording of the deed [\$28.00 to record a one page deed; \$3.00 for each additional page] *Closing costs may be subjected to an increase in fees as required by law, without notice.* All deposits must be made in cash or guaranteed funds payable to the "Orleans County Treasurer" and drawn on banks insured by the Federal Deposit Insurance Corporation (FDIC). No exceptions.**

20. All bids shall be subject to approval by the Orleans County Legislature, which shall have the right, in the Legislature's sole discretion, to reject any bid for any reason whatsoever.
21. All parcels for which you are the successful bidder for must be paid in full. No selective closings subsequent to the auction. Failure to remit full payment on all parcels for which you are the successful bidder will result in a default of all deposits tendered, and you will not be permitted to close on any other parcels for which you are the successful bidder.
22. The entire balance of the accepted purchase price, the buyer's premium, as defined in section 17 of these terms and conditions, and all closing costs/fees must be paid by cash or guaranteed funds payable to received by the Orleans County Treasurer's Office on or before October 31, 2006. **The County is not required to send notice of acceptance to a purchaser. If the purchaser fails to pay the balance of the total contract price plus closing costs and fees as herein provided, the deposit shall be forfeited.** The County reserves the right, in its sole discretion, to extend the time of payment upon such terms and conditions it deems appropriate.
23. If the successful bidder fails to tender such amount due by the close of business on October 31, 2006, then the County may, but is not obligated to offer any unsold property to the second highest bidder. All terms and conditions for the sale set forth herein above shall apply to the second highest bidder and/or any other purchaser.
24. All sales shall be final, absolute and without recourse once title has closed and the deed has been recorded. In no event, shall Orleans County and/or Bontrager Real Estate and Auction Services, Inc. be or become liable for any defects in title for any cause whatsoever, and no claim, demand or suit of any nature shall exist in favor of the purchaser, its heirs, success or assigns, against Orleans County and/or Bontrager Real Estate and Auction Services, Inc. arising from this sale.
25. The County of Orleans will execute no warranties concerning the parcel or title thereto and will not deliver or be responsible for abstracts, title insurance, title searches, surveys, maps or other documents concerning a parcel whatsoever.
26. Conveyance shall be by quitclaim deed only, containing a description of the property as it appeared on the tax roll for the year upon which the County acquired title or as corrected up to date of deed. The deed will be recorded by the County upon payment in full of the accepted purchase price, buyer's premium,

and closing fees/costs. **POSSESSION OF PROPERTY IS FORBIDDEN UNTIL THE DEED IS RECORDED WITH THE ORLEANS COUNTY CLERK CONVEYING TITLE TO THE PURCHASER. TITLE VESTS AT THE RECORDING OF THE DEED.** It is agreed between the County and the purchaser that delivery and acceptance of the deed occurs upon recording the deed.

27. A quitclaim deed issued as a result of the auction shall contain the following provisions: (a) "Nothing contained in any description herein is intended to convey more than the assessed owner owned at the time of the levy of the tax, the non-payment of which resulted in the tax sale. There is no representation as to the extent of the acreage conveyed herein;" (b) Orleans County shall in no event be or become liable for any defect in the title so conveyed for any cause whatsoever, or for any encroachments or disputed boundaries; and that no claim or demand of any nature shall ever be made against said Orleans County arising from such sale or conveyance or any proceedings leading thereto.
28. Evictions, if necessary, are solely the responsibility of the successful purchaser after closing and recording of the deed.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 368-906

APPROVING AGREEMENT WITH BONTRAGER REAL ESTATE & AUCTION SERVICES, INC.

RESOLVED, that this Legislature approves an agreement with Bontrager Real Estate & Auction Services, Inc. for the provision of auctioneer services for the In Rem Property Auction to be held on October 7, 2006, compensation for said auctioneer services shall be 10% buyer's premium figured on the final sale price of each property sold as finally accepted and confirmed by the Orleans County Legislature.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Rush presented a resolution awarding the bid for replacement of the Monroe-Orleans Countyline Bridge; second by Legislator Eick. Legislator Smith asked where that bridge is located. Legislator Rush said

it crosses Route 104 at Countyline Road. Chairman Bower said it is located between Monroe and Orleans Counties. Legislator Rush said it is by Hurd Orchards. The following resolution was then adopted:

RESOLUTION NO. 369-906

AWARDING BID FOR REPLACEMENT OF THE MONROE-ORLEANS COUNTYLINE BRIDGE

RESOLVED, that this Legislature awards the bid for replacement of the Monroe-Orleans Countyline Bridge to:

Ramsey Constructors, Inc.,  
5711 Gateway Park  
Lakeville, NY 14480  
Alternate 2 – at a cost of \$847,392.50

Moved, Rush; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Callard presented a resolution authorizing the Director of Computer Services to apply to New York State Real Property Services for grant funding; second by Legislator Rush. Chuck Nesbitt said he would like to commend Chuck Kinsey, Computer Services Director for his initiative and involvement with this. Legislator Allport said he seconds that. The following resolutions were then adopted:

RESOLUTION NO. 370-906

AUTHORIZING DIRECTOR OF COMPUTER SERVICES TO APPLY TO NEW YORK STATE REAL PROPERTY SERVICES FOR GRANT FUNDING

RESOLVED, that this Legislature authorizes the Director of Computer Services to apply to New York State Real Property Services for a \$72,482 grant to be used for the 2002 GIS needs assessment hardware and infrastructure.

Moved, Callard; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 371-906

AUTHORIZING TRANSFER OF FUNDS WITHIN YOUTH BUREAU BUDGET

WHEREAS, the Youth Bureau is collaborating with Orleans County Job Development on the A Partnership for Youth (APY) Program, and

WHEREAS, the Youth Bureau and Job Development Agency are desirous of hosting an AmeriCorps member to assist with the APY program and with asset training in the county, and

WHEREAS, the Youth Bureau personal services, insurance, phone, postage, and travel accounts were budgeted at a larger amount than needed, and

WHEREAS, the Youth Bureau had more printing expenses than expected, and

WHEREAS, the Youth Bureau receives a 50% match for expenses through a YDDP allocation, which needs to be expended in 2006, be it

RESOLVED, that this Legislature authorizes the Treasurer to transfer funds within the Youth Bureau budget, as follows:

A total of \$600 to 7312.418 Other Contractual Services. This amount will be combined with the remaining \$100 in .418 to cover \$700 toward an AmeriCorp member. The remaining funds to host the AmeriCorp member will be sought from community organizations.

<u>From</u>		<u>To</u>	
7312.100 Personal Services	\$185	7312.418 - Other -	\$600
.461 Postage	\$250	.441 - Printing	\$85
.462 County Travel	\$165		
.421 Telephone	\$ 15		
.431 Insurance	\$ 70		

Moved, Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Rush presented a resolution authorizing the extension of temporary positions in the Buildings and Grounds Department; second by Legislator Smith. Legislator Callard asked if this will be within their budget. Chairman Bower said the nursing home picks up the cost. It is part of the project. The following resolutions were then adopted:

RESOLUTION NO. 372-906

AUTHORIZING THE EXTENSION OF TEMPORARY POSITIONS IN BUILDINGS AND GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the extension of three temporary full-time Custodial Worker positions in the Buildings and Grounds Department, at Grade 2 of the CSEA Salary Schedule for an additional two months.

Moved, Rush; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 373-906

AUTHORIZING CREATION AND FILLING OF POSITION IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the creation of a Long-Term Care Coordinator in the Office for the Aging at grade 17 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position, and be it

FURTHER RESOLVED, that if grant monies that fund this position cease, the position will be abolished.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Rush presented a resolution scheduling Legislature meetings; second by Legislator Eick. Legislator Rush said it does not really pay to have the later meeting. It does not draw more people; sometimes not as many. The following resolution was then adopted:

RESOLUTION NO. 374-906

SCHEDULING LEGISLATURE MEETINGS

RESOLVED, that all future Legislature meetings will be held at 4:30 p.m., unless otherwise scheduled.

Moved, Rush; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Smith presented a resolution authorizing the creation of the position of Supervising Investigator of the Major Felony Crime Task Force; second by Legislator Callard. Chairman Bower said this was well done, well thought out. Chairman Bower thanked Legislator Smith as chair of the committee, along with Legislator Beedon. He thanked Joe Cardone, District Attorney, all the Mayors, the Sheriff, and the Chiefs of Police. Orleans County is going to take an aggressive approach on the drug problems in this county. This has moved very fast and I want to thank everyone involved, including this legislature, Dave Schubel, and Chuck Nesbitt. Legislator Smith thanked the chairman for pushing this. He was behind this and made sure we met our deadlines and made this happen. The following resolutions were then adopted:

RESOLUTION NO. 375-906

AUTHORIZING THE CREATION OF THE POSITION OF SUPERVISING INVESTIGATOR OF THE MAJOR FELONY CRIME TASK FORCE

WHEREAS, as a result of joint planning by and between the Orleans County Legislature; the Villages of Albion, Holley, Lyndonville and Medina; their respective Police Departments, the Orleans County Sheriff's Department and the Orleans County District Attorney's Office, there is a mutual recognition of the need for the establishment of a County-wide Major Felony Crime Task Force to effectively deal with the far reaching effects of the criminal drug activity and other major felonies which occur in and about Orleans County, be it

RESOLVED, that the position of Supervising Investigator of the Major Felony Crime Task Force shall be established in the Orleans County District Attorney's Office effective January 1, 2007 and that said

position be filled effective said date with said position to be at Grade 7, Step 4 of the Management Salary Schedule.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 376-906

APPROVING GRANT ACCEPTANCE AGREEMENT WITH GOVERNOR'S OFFICE OF SMALL CITIES

RESOLVED, that this Legislature approves an agreement with the Governor's Office of Small Cities for the acceptance and implementation of \$596,883 to be used for Nursing Home infrastructure improvements, and be it

FURTHER RESOLVED, that the Treasurer will open a non-interest bearing account with Citizens Bank for this funding, and be it

FURTHER RESOLVED, that the following are designated to sign drawdowns on the grant monies:

Chief Administrative Officer  
Personnel Director

Nursing Home Administrator  
Clerk of the Legislature

and be it

FURTHER RESOLVED, that the Chairman of the Orleans County Legislature is authorized to sign this agreement on behalf of Orleans County.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 377-906

AUTHORIZING FILLING OF A VACANT POSITION IN THE NURSING HOME

WHEREAS, the Nursing Home Controller position is vacant and needs to be filled, therefore be it

RESOLVED, that this Legislature authorizes the filling of the position of Controller, Grade 5 under the Management Compensation Plan, effective immediately.

Moved, Smith, second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 378-906

#### AUTHORIZING FILLING OF VACANCIES IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of two vacant Staff Social Worker positions in the Mental Health Department at grade 22 of the CSEA Salary Schedule.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 379-906

#### APPROVING AGREEMENT WITH THE ORLEANS COUNTY FEDERATION OF SNOWMOBILE CLUBS

RESOLVED, that this Legislature approves an agreement with the Orleans County Federation of Snowmobile Clubs, whereby the County will administer the snowmobile trail program, including the disbursement of funds to snowmobile organizations to create and maintain trails, the development of documents required of participants in the program by NYSOPRHP and the performance of other administrative duties consistent with the program, agreement effective for the calendar years of 2006-2008, and be it

FURTHER RESOLVED, that the Orleans County Federation of Snowmobile Clubs agree to hold the County harmless in this program, and be it

FURTHER RESOLVED, that the Chairman of the Orleans County Legislature is authorized to submit any necessary applications for funding and to enter into agreements with NYSOPRHP and the Orleans County Federation of Snowmobile Clubs to implement the snowmobile trail program in Orleans County.

Moved, Eick; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Smith motioned to adjourn; second by Legislator Callard.  
Meeting adjourned at 5:15 pm.

## **LEGISLATURE MEETING**

September 27, 2006

The meeting was called to order by the Vice-Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Bower.

The Clerk presented the following communications: Notices of two Public Hearings in the Town of Alabama both regarding a local law amending the Zoning Law, Announcement of the Making Strides Against Breast Cancer walk on October 15, Notice of Intercounty State and Federal Representative Forum, Notice of September 28 Planning Board meeting.

The Treasurer distributed the booklet containing the properties for the auction to be held on October 7. Mrs. Heard said the petty cash accounts for all departments have been audited, and with the exception of a couple that were a few dollars over, everyone else was in balance. Eldredge, Fox and Porretti did an exit audit, and everything is in fine shape. One finding had to do with Office for the Aging regarding a document they could not put their hands on right away when it was requested. If they had been given time, they probably could have. Legislator Beedon asked Mrs. Heard if the audit usually contains more than one deficiency. Mrs. Heard said there are usually none.

During open discussion, Legislator Beedon motioned to add five resolutions to the agenda; second by Legislator Smith. All in favor.

The following resolutions were then adopted:

### **RESOLUTION NO. 380-906**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance

Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 1063 through 1273, and totaling \$334,202.20 be paid, and claims against the Self-Insurance fund, represented by checks numbered 39332 through 39334, and 39337, and totaling \$ 62,865.55 be paid, and claims against the Nursing Home, represented by checks numbered 30239 through 30247 and 33766 through 33821, and totaling \$281,259.19 and claims against the Job Development Agency represented by checks 3380 through 3387 and totaling \$4,004.52 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 1051 through 1062 and totaling \$21,082.96 .

Moved, Callard; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION 381-906

#### AUTHORIZING CREATION AND FILLING OF POSITION IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the creation of a part-time temporary Clerical Aide position in the Office for the Aging, effective October 1, 2006 – January 31, 2007; at Grade 5 of the CSEA schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 382-906

#### AMENDING RESOLUTION NUMBER 377-906 REGARDING FILLING OF CONTROLLER POSITION IN THE NURSING HOME

RESOLVED, that resolution number 377-906, which authorized the filling of the vacant Controller position in the Nursing Home, is amended to authorize the filling of the position at Grade 5, Step 2, of the Management Compensation Salary Schedule.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 383-906

AUTHORIZING FILLING VACANCIES IN PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Public Health Department:

Public Health Sanitarian at grade 18 of the CSEA Salary Schedule  
Occupational Therapist at a salary of \$50 per visit  
Registered Nurse, Part-time at grade 19 of the CSEA Salary Schedule

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 384-906

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$550.00	Rotenberg & Company	CON consulting
\$5,536.76	Aramark Servicemaster	Carpet
\$304.64	Graybar	Telephone Fiber Project
\$1,253.00	Doherty Communications	Telephone- Labor

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 385-906

AUTHORIZING SETTING UP NEW MONIES IN SELF-INSURANCE BUDGET

RESOLVED, that the Treasurer is authorized to set up new monies in the Self-Insurance budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
S3389 OSHA Safety Grant	\$1710.460 Training and Education
\$20,290.76	\$20,290.76

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 386-906

APPROVING APPOINTMENTS TO ORLEANS COUNTY YOUTH BOARD

RESOLVED, that this Legislature approves the following appointments to the Orleans County Youth Board:

Sanford Church of 430 East Avenue, Town of Albion to serve as an At-Large representative on the Orleans County Youth Board beginning October 1, 2006 through December 31, 2008.

Meghan Gapa of 22 Garland Street, Town of Yates to serve as a Youth representative on the Orleans County Youth Board beginning October 1, 2006 through December 31, 2008.

Sandra Gapa of 22 Garland Street, Town of Yates to serve as an Agency representative on the Orleans County Youth Board beginning October 1, 2006 through December 31, 2008.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 387-906

APPROVING APPLICATION TO THE NEW YORK STATE OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE FOR COMMUNITY SOLUTIONS FOR TRANSPORTATION MONIES

RESOLVED, that this Legislature approves an application by the Department of Social Services, to the New York State Office of Temporary and Disability Assistance for a \$152,938 Community Solutions for Transportation allocation to provide transportation services to work activities for Public Assistance clients; said funds to be reimbursed at 100%.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 388-906

APPROVING SUBMISSION OF THE INTEGRATED COUNTY PLAN TO THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES ON BEHALF OF THE SOCIAL SERVICES, YOUTH BUREAU AND PROBATION DEPARTMENTS

RESOLVED, that this Legislature approves submission of the Integrated County Plan covering Child and Family Services in the Department of Social Services, Youth Bureau programs and Diversion services in the Probation Department; to the New York State Office of Child and Family Services for the period of January 1, 2007 – December 31, 2009 and which sets forth planning requirements and goals and objectives for the referenced Departments.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 389-906

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND SCHOOL DISTRICTS REGARDING PREVENTIVE SERVICES

RESOLVED, that this Legislature approves agreements between the Orleans County Department of Social Services and the Boards of Education of the Holley and Kendall Central School Districts for the

provision of preventive services to children and their families through the assignment of a Social Services Caseworker to each School District; and be it

FURTHER RESOLVED, that said agreements would be effective August 30, 2006 through August 29, 2007; and be it

FURTHER RESOLVED, that said services will be funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 390-906

#### APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Social Services Department:

MedRev Recoveries, Syracuse, NY for the provision of collection services on resources owed to DSS, to be effective October 1, 2006 through September 30, 2007. Fee is 30% of recovered funds with no upfront costs.

NYS Office for the Aging, Albany, NY for the provision of funding of the Single Point of Entry; to be effective October 1, 2006 through September 30, 2007 at a cost of \$52,000. County cost is \$0.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 391-906

#### ACCEPTING PROPOSAL FROM STUART I. BROWN ASSOCIATES FOR ADMINISTRATION OF SMALL CITIES GRANT

RESOLVED, that this Legislature accepts the proposal from Stuart I. Brown Associates for the provision of administrative services to assist Orleans County in the implementation of the \$596,883 Office of Small Cities grant to be used for Nursing Home infrastructure improvements, at a cost of \$12,000.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Beedon presented a resolution approving an agreement between the Nursing Home and Aramark; second by Legislator Callard. Legislator Callard asked if the amount is the same as the expiring agreement. The Clerk said it is not; it is higher. The following resolutions were then adopted:

RESOLUTION NO. 392-906

APPROVING THE AMENDED AGREEMENT BETWEEN NURSING HOME AND ARAMARK

WHEREAS, the Nursing Home is desirous of renewing the contract for housekeeping/laundry management services, equipment and supplies with Aramark, and

WHEREAS, the bi-weekly contract price will be \$6,095, be it

RESOLVED, that this Legislature approves renewing and amending the agreement between the Nursing Home and Aramark for housekeeping/laundry management services and equipment, effective October 1, 2006 to December 31, 2008.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 393-906

REQUESTING THE ENACTMENT OF A SPECIAL LAW AUTHORIZING AND EMPOWERING THE COUNTY OF ORLEANS TO IMPOSE A WIRELESS SURCHARGE

WHEREAS, the County of Orleans desires to impose a wireless surcharge not to exceed thirty cents per month, be it

RESOLVED, that this Legislature does hereby request Senator George Maziarz and Assemblyman Stephen Hawley to undertake all appropriate measures for the introduction and enactment of a special law in the Senate and Assembly of the New York State Legislature authorizing

and empowering the County of Orleans to adopt a local law to impose a surcharge in an amount not to exceed thirty cents per month on wireless communication service in the County of Orleans, and be it

FURTHER RESOLVED that all surcharge monies remitted to the County of Orleans by a wireless communications service supplier shall be expended only upon authorization of the Orleans County Legislature and only for payment of eligible wireless 911 service costs as defined in subdivision 16 of section 325 of the County Law.

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Beedon presented a resolution approving an agreement between Orleans and Genesee Counties Job Development Agencies; second by Legislator Callard. In response to a question asked by Legislator Smith, Legislator Beedon explained that this has to do with a partnership between the Genesee County Youth Bureau, Genesee County Job Development, and Orleans County Job Development for the disbursement of funds, which Genesee County will disburse as needed to Orleans County. The following resolutions were then adopted:

#### RESOLUTION NO. 394-906

#### APPROVING AGREEMENT BETWEEN ORLEANS COUNTY JOB DEVELOPMENT AND GENESEE COUNTY JOB DEVELOPMENT

WHEREAS, the Genesee County Youth Bureau has received a Notice of Award for funding under the Partnership for Youth Grant from New York State Office of Children and Family Services to provide services for eligible youth, and

WHEREAS, this grant is a partnership with the Genesee County Youth Bureau, Genesee County Job Development and Orleans County Job Development, be it

RESOLVED, that this Legislature approves the agreement between the Orleans County Job Development Agency and the Genesee County Job Development Agency, which provides for the Genesee County Job Development Agency to serve as the grant recipient and fiscal agent and disburse funds to Orleans County.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 395-906

AUTHORIZING SETTING UP NEW FUNDS IN MARINE PARK  
BUDGET

RESOLVED, that the Treasurer is authorized to set up new monies  
in the Marine Park budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A3096 Oak Orchard River Feasibility Study \$18,610.54	A7180.486 Marine Park Grant \$18,610.54

Moved, Eick; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Allport presented a resolution to authorize a change in the hours of operation of the Mental Health Department; second by Legislator Callard. Legislator Callard asked for an explanation. Legislator Allport said this is for the psychiatrists. Jim Graziano, Mental Health Director, said we are having an hour of psychiatric time on Wednesdays, and the hours had not been previously updated; we wanted to bring them into compliance. Legislator Allport said Mr. Graziano had brought this up at a committee meeting. The following resolutions were then adopted:

RESOLUTION NO. 396-906

AUTHORIZING THE DEPARTMENT OF MENTAL HEALTH TO  
CHANGE ITS HOURS OF OPERATION

WHEREAS, there is a need in our community to change clinic hours in order to better serve our clients, be it

RESOLVED, that this Legislature authorizes the Department of Mental Health to change its hours as follows:

January – June/September – December:

Monday                      9:00 AM – 5:00 PM

Tuesday	9:00 AM – 8:00 PM
Wednesday	8:00 AM – 8:00 PM
Thursday	9:00 AM – 5:00 PM
Friday	9:00 AM – 5:00 PM
1 <sup>st</sup> & 3 <sup>rd</sup> Saturdays	9:00 AM – 1:00 PM
	(No Saturday hours in June, July, & August)

July – August:

Monday	8:30 AM – 4:00 PM
Tuesday	8:30 AM – 7:00 PM
Wednesday	8:30 AM – 8:00 PM
Thursday	8:30 AM – 4:00 PM
Friday	8:30 AM – 4:00 PM

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 397-906

#### AUTHORIZING FILLING OF TEMPORARY VACANCIES IN BUILDINGS AND GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant temporary Custodian position at Grade 6 of the CSEA Salary Schedule; and the filling of a vacant full-time temporary Custodial Worker position, at Grade 2 of the CSEA Salary Schedule in the Buildings and Grounds Department.

Moved, Eick; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 398-906

#### APPROVING CELLULAR PHONE USE AGREEMENT FOR SOCIAL SERVICES DEPARTMENT

WHEREAS, the approved form of agreement for cellular phone use has been prepared by Jeff Gay in the Department of Social Services, and has been reviewed by the appropriate Legislative Committee, be it

RESOLVED, that this Legislature approves the Cellular Phone Use Agreement covering use of cellular phones in accordance with the Cellular Phone Use Policy for position code CPS-010

Moved, Beedon; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 399-906

#### APPOINTING REAL PROPERTY TAX DIRECTOR

RESOLVED, that this Legislature appoints Dawn M. Allen to the position of Real Property Tax Director to fill the unexpired term of Robert Harrold, at a salary of \$44,789, effective October 16, 2006.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Callard presented a resolution authorizing the signing of a sales agreement with EF Johnson; second by Legislator Eick. Legislator Rush asked Paul Wagner, Director of Emergency Management, to explain the resolution. Mr. Wagner said he has had ongoing discussion with his committee and other legislators about upgrading the console to integrate with the 800 mhz system. We have had equipment failures and this is a portion of equipment required to upgrade the system. The quotation we had is due to expire at the end of September, so we are trying to move forward so we do not have to get quotes again, which could be more money. The following resolutions were then adopted:

#### RESOLUTION NO. 400-906

#### AUTHORIZING SIGNING OF SALES AGREEMENT WITH EF JOHNSON

RESOLVED, that this Legislature authorizes Vice-Chairman Kenneth Rush to sign the EF Johnson Sales Agreement for the Orleans County Console System Upgrade for a total cost of \$118,975; said agreement is contingent on the passage of a local law by this Legislature and approval by the New York State Legislature of said local law enacting a surcharge on cellular phones in Orleans County.

Moved, Callard; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 401-906

AUTHORIZING FILLING OF VACANCY IN MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Keyboard Specialist position in the Mental Health Department at grade 7 of the CSEA Salary Schedule.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

County Attorney David Schubel asked if the bids for the upcoming property auction will be approved at the following Legislature meeting. Vice-Chairman Rush said that is correct.

Legislator Smith motioned to adjourn; second by Legislator Callard. Meeting adjourned at 4:50 P.M.

**LEGISLATURE MEETING**

October 11, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: 2005 county audit performed by Eldredge Fox & Porretti, Results of the examination of all petty cash accounts filed with this office, Notice of October Legislators and Supervisors meeting.

During open discussion, Legislator Beedon motioned to add six resolutions to the agenda; second by Legislator Allport. All in favor.

Chairman Bower said in years past, we have not had the second meeting in November because it falls the day before Thanksgiving. Skipping meetings makes it tough on departments and the Legislature. Chairman Bower said if there will be a quorum, he would like to have the meeting, but if others disagree, he will follow the majority. Legislator Rush said he plans to be away at that time, but the others will be here. The meeting will be held.

Legislator Eick said he has been attending various committee meetings. Regarding the Planning Board, the biggest topic right now is windmills. He said every township in the county has a moratorium on windmills. There are two towers set up in Barre. Legislator Eick said he has excused himself from the October 25 Legislature Meeting as he is going on a bus tour to the Tug Hill area, which is in Lewis County. It is called the Maple Ridge Wind Farm. There will be 195 towers constructed by the end of this year. There is a lot of money involved in this for the county if there is wind here. The county receives 20% of the tax money from these wind towers, schools get 40% and the towns get 40%.

Legislator Allport said he has been attending his regular meetings and has been busy the last few weeks. Tonight he will attend the Arc Board. Legislator Allport said he cannot say enough about what good work they do; they are a shining star in this county. He also said he is still enjoying working with all the Legislators.

Legislator Rush attended the town board meetings in Carlton and Murray. He was at a meeting with DEC a couple of weeks ago, at which there was discussion regarding fishing on the Salmon property in the Oak Orchard River. Legislator Rush said he was not able to make the Agricultural Tour sponsored by Cooperative Extension. He attended the Supervisors and Legislators meeting, and a meeting with Soil and Water. They had the tire pickup a week or so ago, which was very well attended. There were well over 1000 tires as well as cleaning up all the county's tires that were stored up there. Legislator Eick said he attended the agricultural tour and it was very good. He said we can be very proud of agriculture in this community. He said there is a big controversial issue with immigration in this county. Farmers are losing crops because of wet weather and not enough help to get the crops out. He knows someone who started off with 117 workers and they are down to 31. Legislator Callard said western New York lost over \$300 million dollars in crops.

Legislator Beedon said he attended meetings in the Village of Lyndonville, Town of Yates, Town of Ridgeway and Village of Medina. The nursing home continues to progress. Most of the concrete forms are in, and shortly we will see some walls going up. The goal is December 24 to have it enclosed so they can work through the winter. Right now it is right on schedule for that to happen.

Legislator Smith said he attended the Gaines Town Board meeting, which was quite interesting. He had the opportunity to give an overview of the

task force that is going to be coming on effective January 1. Legislator Smith also talked to them about making a contribution to the county, which they already have in their budget. He said he is working on the budget, which is always pretty interesting and keeps us busy. We had a full day yesterday. Legislator Smith has been going to the nursing home. He said watching it go up is certainly changing the atmosphere over there. Fairly soon we will be starting some work on the jail. We visited two jails last month, to get a good idea of what they are doing and how they operate.

Legislator Callard said this past week he was invited to meet with the Board of Directors of the Yates Library to discuss the library and education systems in Orleans County. He said he will report more as we progress. He said he, along with Legislator Beedon, toured the new animal shelter and the nursing home. We will have a state of the art facility. Legislator Callard said he would like to see a courtyard. That would really add meaning to the lives of the people who are living in the nursing home. He spoke with Dave Reville who is the head of the master gardening program at Cooperative Extension and he thinks it is conceivable. Legislator Callard said he will approach that group next week to possibly develop a landscaping design around the whole nursing home.

Legislator Rush said the contractor for the transient docking in Point Breeze is pretty much finished. The floating docks have not been put in yet because it is not really reasonable to put them in to be used for a month. He thinks they are going to be delivered to the Town of Carlton to be stored there until next spring. There is quite a lot of work to be done down there on the highway level and with the Town of Carlton as far as fixing up the stone and debris. The Highway Superintendent said he wanted to get at it during October, so hopefully we can get it pretty much finished, except for putting in the docks next spring.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through August 2006. Chairman Bower asked Mrs. Heard what she thinks about our financial situation. She said things are not as good as they were last year at this time, but we are still seeing the impact from when we reduced the retirement payment two years ago. The auction last Saturday produced a net gain of \$25,000 or more after delinquent taxes. The sales tax year to date with the first check in October is up \$530,000 over last year. Mrs. Heard said she thinks the year will play out okay.

The following resolutions were then adopted:

RESOLUTION NO. 402-1006

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 1283 through 1494, and totaling \$336,469.80 be paid, and claims against the Self-Insurance fund, represented by checks numbered 39402 through 39403, and totaling \$ 3,468.10 be paid, and claims against the Highway Department, represented by checks numbered 0038 through 0052 and 0067 through 0104 and totaling \$232,014.90 be paid, and claims against the Nursing Home, represented by checks numbered 30248 through 30260 and 32685 totaling \$186,718.75, and claims against the Job Development Agency represented by checks 3390 through 3396 and totaling \$6,193.17 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility roll representing checks numbered 1274 through 1282 and totaling \$25,604.08.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 403-1006

AUTHORIZING FILLING OF VACANCY IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Correction Officer position (3150.11) at grade 5 of the OCSEA salary schedule, effective October 12, 2006.

Moved, Smith; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 404-1006

AUTHORIZING ABOLISHING POSITION IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the abolishing of a Contingent Permanent Correction Lieutenant position (3150.22\*) of the Orleans County Sheriff Employees Association contract, effective September 22, 2006.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 405-1006

AMENDING RESOLUTION NUMBER 397-906 REGARDING BUILDINGS AND GROUNDS DEPARTMENT POSITIONS

RESOLVED, that resolution number 397-906, which authorized the filling of a vacant temporary Custodian position and a vacant temporary Custodial Worker position in the Buildings and Grounds Department, is amended to authorize the creation and filling of these positions.

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 406-1006

APPROVING THE 2007 STOP-DWI PLAN

RESOLVED, that this Legislature approves the 2007 STOP-DWI Plan in the amount of \$69,002 from the Governor's Traffic Safety Committee, effective January 1, 2006 through December 31, 2007.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard presented a resolution approving the sale of county-owned property; second by Legislator Smith. Legislator Beedon said there were a couple of parcels that went for a very low price. He asked if

those were removed from this resolution. Chairman Bower said that can be done now. Legislator Beedon said there is some property in Medina that we might want to hang on to or let go to IDA. Chairman Bower asked if the case is that if we do not let it go, it will divert back to Medina. The County Attorney said, no it is ours. Susan Heard said the owner is Medina Properties. David Schubel said you have the authority to put it in the hands of a commercial realtor. At this point, you have the authority to direct where you want the title to go. Chairman Bower asked which is the other property that is in question. Legislator Allport said it is the one on Platt Street. Chairman Bower said it was mentioned that it was low, but it is a house he thinks can go back on the tax rolls. Mrs. Heard said it abutts to the parking lot of the Treasurer's Office. She said for the amount of money you would be wiping out in taxes, the opportunity might not come along again to have property that close to the square. Chairman Bower asked if more parking space is needed. Mrs. Heard said when court is in session it is hard to park. Mr. Nesbitt agreed. Chairman Bower said if we do this, we are taking it off the tax rolls. This group will have to decide if we want to accept that bid. Legislator Beedon asked what the bid amount was. Mrs. Heard said it was \$3,500, with probably \$8,000 due in taxes. Chairman Bower said we can amend this resolution and remove one or both of those properties. Legislator Allport said, regarding the parcel on Platt Street, if some day the jail is no longer there, you will have parking there. He said that should be taken into consideration. Legislator Beedon motioned to amend the resolution to exclude the Medina property located at 536 Orient St., second by Legislator Callard. All in favor. Legislator Smith motioned to remove the Platt St. property in Albion from the resolution; second by Legislator Callard. The motion failed with Legislators Rush, Allport, Bower and Beedon opposed. The following resolution was then adopted:

#### RESOLUTION NO. 407-1006

#### APPROVING SALE OF COUNTY-OWNED PROPERTY

WHEREAS, a public auction of various parcels of property owned by the County under the In Rem Foreclosure was held October 7, 2006; and

WHEREAS, bids for various properties were obtained by the auctioneer at such auction in accordance with the stated terms of auction; and

WHEREAS, due deliberation has been made by the Orleans County Legislature as to the propriety of each of the said bids; now therefore, be it

RESOLVED, that bids for various parcels set forth on the schedule hereto annexed be, and the same individually are accepted pursuant to the provisions of the Real Property Tax Law; and be it

FURTHER RESOLVED, that the standard form quitclaim tax deeds be prepared for the separate parcels and delivered to the County Treasurer for execution and delivery upon receipt of the balance of the purchase price set forth in the said deed.

**ORLEANS COUNTY AUCTION**  
October 7, 2006

<u>TOWN</u>	<u>SOLD TO</u>	<u>AMOUNT</u>
<b>Albion (Village)</b>		
62.19-2-17 County of Orleans (formerly Fair, Patricia) 333 Caroline St. 72.93 x 382.80 Land \$8,400 Total \$40,900	Barbara J. Henderson 201 Caroline St. Albion, NY 14411	\$5,000
73.6-3-9 Wagner, Jerry 139 E. Bank St. 56.40 x 94.00 Land \$5,100 Total \$45,100	Jerold J. Hamza 12958 Lakeshore Rd. Lyndonville, NY 14098	\$3,000
73.6-6-35 Morris, Ernest 112 Platt St. 40.00 x 132.00 Land \$5,700 Total \$44,000	Joseph & Deborah Martillota 150 N. Main St. Albion, NY 14411	\$3,500
73.8-1-19 Beach, Kenneth 677 E. State St. 111.56 x 269.00 Land \$11,200 Total \$59,100	Lana Slinkard 15918 Ridge Rd. West Albion, NY 14411	\$19,500

TOWN	SOLD TO	AMOUNT
73.11-1-58 County of Orleans (formerly Dipasquale A.) 155 McKinstry St. 66.55 x 495.99 Land \$10,500 Total \$46,000	Steven P. & Terry Lynn Corrigan 151 McKinstry St. Albion, NY 14411	\$250

### Albion Outside Village

72.-1-34.112 Crandall, Wayne 3565 Eagle Hrbr W. Barre Rd 1.60 acres Land \$8,600 Total \$12,500	Sandra A. Freeman 13417 Rt. 31 Albion, NY 14411	\$1,000
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72.-3-2 Pinson, Donna 13455 Phipps Rd. 109.00 x 87.00, .24 acres Land \$8,400 Total \$67,000	Judy Mann 165 S. Clinton St. Albion, NY 14411	\$1,600
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85.-1-27 Carleton, William Charles 15033 East Lee Rd. 4.00 acres Land \$12,100 Total \$43,400	Kimberly M & Robert A. Banks 15833 W. Brockville Rd. Albion, NY 14411	\$13,000
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### Barre

104.-1-52.2 Reeves, Jane 4911 Townline Rd. 6.00 acres Land \$14,500 Total \$16,500	Dawn D. & Lauren S. Kittle, Jr. 4536 Hulberton Rd. Holley, NY 14470	\$15,000
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126.-1-5.2 Smith, Jeremy A., Sr. 5630 Burns Rd. 200.00 x 175.25 Land \$8,200 Total \$9,000	Dawn D. & Lauren S. Kittle, Jr. 4536 Hulberton Rd. Holley, NY 14470	\$4,000
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### Carlton

5.49-4-4 County of Orleans (formerly Samborski, Neil) 924 Vinecliff St. 72.00 x 75.00 Land \$3,200 Total \$40,000	NO SALE	
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TOWN	SOLD TO	AMOUNT
26.2-1-6 Thompson, Jesse Railroad Ave. 54.45 x 105.10 Total \$3,900	Terry L. Jarris 54 Cleveland Dr. Buffalo, NY 14215	\$250
26.2-1-7 Thompson, Jesse Railroad Ave. 54.45 x 138.10 Total \$4,100	Included with above	
28.-1-59.2 Vanameron, Craig J. Waterport Rd. .35 acres Land \$4,800 Total \$8,400	Maxim & Amy Palmieri 19 Orchard St. Middleport, NY 14105	\$250
29.1-1-3 Vandegenachte, Mark 1640 Oak Orchard Rd. .38 acres Land \$9,300 Total \$20,000	Thomas L. & Mary P. Wilcox 13987 Park Ave. Waterport, NY 14571	\$250
<b>Gaines</b>		
41.-1-11.200 Glenn, Deanna 2400 Trainsit Rd. 100.00 x 200.00, .45 acres Land \$6,400 Total \$18,500	David W. Onderdonk 1857 Transit Rd. Kent, NY 14477	\$250
60.-1-37 Schmackpfeffer, William 3168 Eagle Hrbr Waterport Rd. 85.0 x 99.0 .19 acres Land \$6,100 Total \$14,800	Raymond J. Burke 3170 Eagle Harbor Rd. Albion, NY 14411	\$1,000
<b>Kendall</b>		
20.-1-21 Gardner, Samuel J. 15634 Bridge Rd. 1.70 acres Land \$8,800 Total \$12,000	Aaron T. Wolfe 2746 Lake Rd. Hilton, NY 14468	\$4,000

TOWN	SOLD TO	AMOUNT
20.-2-11 Atlantic Bank 1387 W. Kendall Rd. 167.00 x 96.00 Land \$3,900 Total \$15,400	Eric A. Maxon 1377 W. Kendall Rd. Kendall, NY 14476	\$5,300

**Murray Village**

88.21-1-39 Rupp, David Lisa Randall 21 Public Square 22.50 x 67.65 Land \$13,000 Total \$69,700	Jerold J. Hamza Aunalisa I. Smith 12958 Lakeshore Rd. Lyndonville, NY 14098	\$6,250
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**Murray Outside Village**

64.4-1-16 County of Orleans (formerly Depalma, Antonio) 3282 Fancher Rd. 165.00 x 231.00 Land \$18,000 Total \$70,000	Lana Slinkard 15918 Ridge Rd. W. Albion, NY 14411	\$5,000
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75.-1-39 Woodhams, James 3773 Transit Rd. 7.40 acres Land Total \$17,600	Mark J. Hartleben 15274 W. Transit Church Rd. Albion, NY 14411	\$6,000
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75.-2-1-8 Austin, Edwin D. 3536 Fancher Rd. 1.10 acres Land \$9,100 Total \$11,00	Gerald D. & Bonny M. Pitt 3540 Fancher Rd. Holley, NY 14470	\$2,000
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**Ridgeway Village**

80.5-1-15 Wittmeyer, Joseph C. 181 State St. 66.00 x 132.00 Land \$7,200 Total \$41,000	Geoffrey L. & Johan H. Whittier 12900 Roosevelt Hwy. Waterport, NY 14571	\$26,250
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80.6-1-35 Dicureia, Francis 208 Mead Ave. 50.00 x 140.25 Land \$6,400 Total \$49,600	David R. Wells 11272 Slade Rd. Medina, NY 14103	\$20,000
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<u>TOWN</u>	<u>SOLD TO</u>	<u>AMOUNT</u>
<b>Ridgeway Outside Village</b>		
46.-1-15.1 Fariss, James L. 11128 Palmer Rd. 5.50 acres Land \$12,600 Total \$13,700	Michael G. Winder 11114 Palmer Rd. Medina, NY 14103	\$6,750
58.-1-34 Andrews, Brenda J. 3258 Culvert Rd. 160.00 x 135.25 Land \$6,300 Total \$33,900	Karyn A. Giltner 3252 Culvert Rd. Medina, NY 14103	\$5,250
59.-1-29 Bissell, Norman A. 3058 Knowlesville Rd. 231.00 x 155.57 Land \$7,700 Total \$48,600	Robert K. Nice, Jr 3117 Knowlesville Rd. Albion, NY 14411	\$25,000
70.2-3-28 Clerk, May 3630 West Ave. 62.00 x 150.00 Land \$4,200 Total \$48,700	Nikolay & Olga Babich 6630 Warboys Rd. Byron, NY 14422	\$500
<b>Shelby in Village</b>		
79.60-2-39 Callara, Linda M. 711 Gwinn St. 35.00 x 82.50 Land \$3,600 Total \$50,800	Dawn M. Keppler 4765 S. Gravel Rd. Medina, NY 14103	\$13,400
<b>Shelby Outside Village</b>		
90.8-1-19 Smith, Garra H. West Ave. Ext. 103.00 x 160.00 Total \$700	Erwin C. Mattoon 4234 West Ave. Ext. Medina, NY 14103	\$50
113.-1-18 Ethridge, Martin V. 5232 Southwoods Rd. 132.00 x 57.75 Land \$2,600 Total \$14,700	Michael R. Christ 20 Statino Dr. Albion, NY 14411	\$500

Moved, Callard; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 408-1006

APPROVING AGREEMENT BETWEEN THE PUBLIC HEALTH  
DEPARTMENT AND NEW YORK STATE DEPARTMENT OF  
HEALTH

RESOLVED, that this Legislature approves an agreement between the New York State Department of Health, Division of Family Health, Fiscal Unit, Empire State Plaza, Corning Tower, Room 878, Albany, NY 12237-0657, to provide lead services through the Childhood Lead Poisoning Prevention Program. Contract period April 1, 2006 through March 31, 2007. Contract amount \$29,586. Reimbursement from New York State Department of Health \$29,586. No County cost. New Contract #C020620.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 409-1006

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of the vacant Deputy Commissioner position at Grade 9 of the Management salary schedule, effective October 16, 2006.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

After adoption of the above resolution, Legislator Callard asked if the Deputy Commissioner position is appointed by the Commissioner of Social Services. Chairman Bower said, yes, it is the Commissioner's appointment. The following resolutions were then adopted:

RESOLUTION NO. 410-1006

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Juvenile Adjustment Services Coordinator position at Grade 20 of the CSEA salary schedule effective October 23, 2006.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 411-1006

AUTHORIZING FILING OF VACANCY IN THE JOB DEVELOPMENT AGENCY

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Keyboard Specialist position in the Job Development Agency, at grade 7 of the CSEA Salary Schedule, effective October 16, 2006.

Moved, Beedon; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 412-1006

AUTHORIZING CREATION AND FILLING OF TEMPORARY DEPUTY CLERK POSITION IN OFFICE OF THE CLERK OF THE LEGISLATURE

RESOLVED, that this Legislature authorizes the creation of a temporary Deputy Clerk position in the office of the Clerk of the Legislature, effective November 6, 2006, at grade 3, step 3 of the Management Salary Schedule, and be it

FURTHER RESOLVED, that Nadine Hanlon be appointed to this position.

Moved, Rush; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 413-1006

AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN OFFICE OF THE CLERK OF THE LEGISLATURE

RESOLVED, that this Legislature authorizes the abolishing of a Confidential Stenographer position and a part-time Deputy Clerk position in the office of the Clerk of the Legislature, and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a Deputy Clerk position in the office of the Clerk of the Legislature, effective November 6, 2006, at grade 3, step 7 of the Management Salary Schedule, and be it

FURTHER RESOLVED, that Joan Kusnierczak be appointed to this position.

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard presented a resolution authorizing a transfer of funds into and purchase from the Personnel budget; second by Legislator Allport. Legislator Callard said they are in a very tight space where they do their testing, and can only test one person at a time. These smaller monitors will free up space and they will be able to test two people at once. The following resolutions were then adopted:

RESOLUTION NO. 414-1006

AUTHORIZING TRANSFER OF FUNDS INTO AND PURCHASE FROM PERSONNEL BUDGET

RESOLVED, that the Treasurer is authorized to transfer funds into the Personnel budget, as follows:

<u>From</u>	<u>TO</u>
A1990 Contingency	1430.220 Office Equipment
\$311.64	\$311.64

funds to be used for the purchase of two computer monitors, to be purchased from CDWG.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 415-1006

AUTHORIZING DIRECTOR OF EMERGENCY MANAGEMENT TO NEGOTIATE AGREEMENTS FOR UPGRADE OF RADIO CONSOLES

RESOLVED, that this Legislature authorizes the Director of Emergency Management to negotiate agreements with vendors as necessary to upgrade radio consoles at a cost of \$180,000; agreements to be approved by resolution before they are effective, and be it

FURTHER RESOLVED that this Legislature authorizes the Treasurer to secure said funding from the best available source.

Moved, Rush; second, Smith  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 416-1006

AUTHORIZATION TO APPLY FOR AND TRANSFER FUNDS FOR NPSPAC CHANNELS

RESOLVED, that this Legislature authorizes the Emergency Management Radio Systems Manager to apply for National Public Safety Planning and Advisory Committee frequency channels at a cost not to exceed \$11,000, and be it

FURTHER RESOLVED, that this Legislature authorizes the Treasurer to transfer money into the Public Safety Communications budget, as follows:

<u>From</u>	<u>To</u>
1990.435 Contingency Fund	3020.418 Public Safety Other Contractual
\$11,000	\$11,000

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 417-1006

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature approves the following payments to be made from account H6030, Capital Project, Nursing Home:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$120.54	Batavia Newspapers Corp.	Advertising for environment impact
13,500.00	Cannon Design	Construction Management
124,522.33	Cannon Design	Architectural / Engineering Fees
1,446.00	Doherty Communications	Telephone – Node, installation
450.00	Terry W. Cotton	Financial Consultant for reimbursement
581.88	Graybar	Telephone – cable, equipment
134,606.45	Pooler Enterprises, Inc.	Foundations and flatwork
9,921.80	Monroe Piping & Sheet Metal	HVAC

Moved, Beedon; second, Smith.  
 Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 418-1006

#### APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements between the Public Health Department and various agencies:

Ridge Road Express Inc, 5355 Junction Road, Lockport, NY 14094 to provide transportation services to the eligible children in Orleans County through the Early Intervention and 3-5 programs. Bid awarded; July 2005 – resolution #286-705. Contract option to renew yearly; up to four years. New contract period July 27, 2006 through July 27, 2007.

Kimberly J. Taylor, 9 Acorn Valley Trail, Rochester, New York 14624 as an Approved Provider through the Early Intervention for the eligible children in Orleans County. Contract Period October 1, 2006 through September 30, 2011. Rates set by New York State Department of Health. Reimbursement from NYS Department of Health, Medicaid and some third party insurances.

New York State Department of Health, Center for Environmental Health, Bureau of Community Environmental Health and Food Protection, Flanagan Square, 547 River Street, Room 515, Troy, NY 12180-2216, to

provide \$27,131.00 in funds for Youth Tobacco Enforcement and Prevention, the Clean Indoor Air Act as well as to provide education for Tobacco retailers in Orleans County. Contract period October 1, 2006 through September 30, 2007. No County cost.

Moved, Allport; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 419-1006

### APPROVING POLICY FOR BREAST CANCER SCREENING LEAVE TIME

WHEREAS, the Governor has signed into law a bill mandating that all counties provide four (4) hours of leave time per year to public employees for the purposes of breast cancer screening (Chapter 566 of the Laws of 2006). be it

RESOLVED, that the Orleans County Legislature hereby adopts the following Policy for implementation of Chapter 566 of the Laws of 2006, effective September 15, 2006:

#### **Breast Cancer Screening Leave Time Policy Guidelines**

- Each January 1, any county employee is eligible for up to four (4) hours of Breast Cancer Screening Leave time, which shall be paid. The leave time is not accumulative and cannot be carried forward to the next year if unused.
- This paid time off is in addition to existing negotiated paid leave provisions.
- The time allotted for the employee's breast cancer screening leave includes travel time to and from the appointment and any subsequent follow-up consultation visits.
- This time may be used in increments of one-quarter ( $\frac{1}{4}$ ) hour with a maximum of four (4) hours per calendar year.
- Any time taken for this purpose above and beyond four (4) hours is chargeable to other leave credits.
- Time off shall be granted within regular working hours.
- An employee should follow their departmental procedure for requesting time off.
- Department Heads shall direct an employee to report to Department of Personnel and Self Insurance with a doctor's

statement, receipt issued by the clinic, etc. as proof that screening has occurred.

- Failure to provide the Department of Personnel and Self Insurance with a doctor's statement, receipt issued by the clinic, etc. as proof that screening has occurred, then the requested time will be charged to the employee's available leave credits.
- Time off shall be reported on time cards as "Other Hours". Department Heads will be responsible for ensuring time off is within the four (4) hour limit.
- Any medical documentation filed with the Department of Personnel and Self Insurance shall be kept confidential.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 420-1003

#### AUTHORIZING CHANGE ORDER FOR NURSING HOME PROJECT

RESOLVED, that this Legislature authorizes a change order in the amount of \$38,401.62, payable to Rodems Construction Co. to cover the cost of asbestos abatement work.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 421-1006

#### APPROVING CELLULAR PHONE USE AGREEMENT FOR SOCIAL SERVICES DEPARTMENT EMPLOYEE

WHEREAS, the approved form of agreement for cellular phone use has been prepared by Jacqui Burke, a Work Experience Crew Leader in the Department of Social Services, and has been reviewed by the appropriate Legislative Committee, be it

RESOLVED, that this Legislature approves the Cellular Phone Use Agreement covering use of cellular phones in accordance with the Cellular Phone Use Policy for position code 6010.0302

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 422-1006

AUTHORIZING ABOLISHING CREATING AND FILLING  
POSITIONS IN THE NURSING HOME

RESOLVED, that this Legislature authorizes the abolishing of two vacant LPN part-time positions at grade 12 of the CSEA Salary Schedule effective October 11, 2006 in the nursing home; and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of one LPN full-time position at grade 12 of the CSEA Salary Schedule effective October 11, 2006 in the nursing home, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant positions.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 423-1006

AUTHORIZING FILLING OF VACANCY IN COMPUTER SERVICES  
DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Computer Specialist position in the Computer Services Department, at grade 16 of the CSEA Salary Schedule.

Moved, Callard; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard said we asked that the following resolution be added after discussion with the Department of Social Services. He said he will read the resolution in it's entirety so the public knows the difficulties we have with increasing costs. He said that in short, he thinks this stinks. We as a county, and every county, need to tell the state just that. Chairman Bower said he thinks we all agree and that is why this resolution is being presented today. The following resolution was then adopted:

RESOLUTION NO. 424-1006

AUTHORIZING LETTER TO GOVERNOR PATAKI REQUESTING RELIEF ON STATE TRAINING SCHOOL RATE INCREASES

WHEREAS, the New York State Office for Child and Family Services provides placements for youth who have been adjudicated by Family Court as a juvenile delinquent, and

WHEREAS, each County in New York State is responsible for paying one half of the costs of said placements through the Department of Social Services budget, and

WHEREAS, the State Office of Children and Family Services has recently promulgated rate increases for 2006 that are 51% higher than previously established rates, and

WHEREAS, it is the intention of the State Office of Children and Family Services to develop retroactive rate increases for the period January 2001 – December 31, 2005, and

WHEREAS, such rate increases were not previously announced resulting in a \$250,000 deficit for both the current 2006 and the proposed 2007 Orleans County budgets, be it

RESOLVED, that this Legislature authorizes a letter to Governor Pataki requesting that all counties be forgiven the retroactive payments for January 2001 – December 31, 2005; that all counties be allowed to pay the 2006 increase over a two year period; and that OCFS be required to provide 120 days advance notification on all future rate increases to ameliorate the negative impact of unplanned changes to county budgets.

Moved, Callard; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Chairman Bower said he would like to refer back to resolution 415 regarding the radios. He said he thinks the people should know how we are going to pay for that. We are talking about roughly \$180,000. Mr. Nesbitt said the Legislature has authorized the Treasurer to secure funds from the best possible source, which has not yet been determined. Payback of those funds will be from a user fee on cell phones, which has been discussed and passed in terms of authorization. The Clerk said the

legislation cannot be presented at the state level until next year. Mr. Nesbitt said that will generate enough revenue to more than cover that amount, as well as keeping our radio system in good repair. Mr. Nesbitt said that Mr. Kinsey knows a little more about the exact problems we are having, but we have to use a gaming utility to slow down old pc's to interface with the current radio system which is about 13 years old. We are using band-aids and rubber bands to try to hold it together. It is time to do some upgrades and I am glad to see this going through.

Legislator Smith motioned to adjourn; second by Legislator Callard. Meeting adjourned at 5:12 p.m.

## LEGISLATURE MEETING

October 19, 2006

The meeting was called to order by the Chairman at 9:00 a.m. The Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

Chairman Bower explained that this meeting was called to address the resolution being presented because we have a deadline for this application to be submitted. Chuck Nesbitt said it has to be in Albany by October 20. Chuck Kinsey, Computer Services Director said the focus of the grant is to establish a shared server between Orleans County Real Property Services and the town assessors of Albion and Gaines. We would establish a central depository database to hold all the tax information on the parcels in the county. The focus is for the assessors and clerks to dial into this system to retrieve information for the public and the county to establish a relationship with the towns of Albion and Gaines to provide assessment services. The portion related to information technology infrastructure would allow someone to come into the Town of Albion or Gaines and ask the assessor or clerk to access information on the server. Mr. Kinsey said we already have a shared system in place in the Sheriff's Department for use with the police forces. This is not a pilot. We have already done this using the same type of technology. Mr. Nesbitt said the hope would be to push the same service out to the towns. This initial thrust is a test case for assessors and parcel related information.

Legislator Callard asked if we expand beyond this area, would it necessitate more money. Mr. Kinsey said we factored in that question in terms of future expectations. When this is established, licensing needs to be set up. We will have licensing that will allow up to ten users. Mr.

Kinsey said he finds it difficult to imagine that we would ever exceed that quantity. For the Sheriff the most we have had was five concurrent users. The cost of licensing is \$50 per user.

Mr. Nesbitt said we will be able to serve other towns. Yes, that could involve more money. It is possible that we could get that money from a shared municipal services grant. In speaking with Mark Thomas, he said we are setting ourselves up well for future grants along those lines.

Legislator Callard asked about the time frame until practical application. Mr. Kinsey said approximately six to eight weeks until implementation after receipt of grant monies.

Legislator Smith asked if there is a high percentage of possibility of receiving the grant money. Mr. Nesbitt responded that Mr. Thomas's analysis is that many of these grants have been funded on doing studies. This is actually concrete. We have a good chance.

Mr. Kinsey said the resolution includes a county cost. This is a projection of the cost for labor involved.

The following resolution was then adopted:

#### RESOLUTION NO. 425-1006

#### AUTHORIZING DIRECTOR OF COMPUTER SERVICES TO APPLY TO THE NEW YORK STATE DEPARTMENT OF STATE FOR SHARED MUNICIPAL SERVICES INCENTIVE GRANT

RESOLVED, that this Legislature authorizes the Director of Computer Services to apply to the New York State Department of State for a Shared Municipal Services Incentive grant in the amount of \$25,000, grant monies to be used to assist the town assessors in remotely accessing the Real Property Tax Services data on the Orleans County network, and be it

FURTHER RESOLVED, that the Orleans County Computer Services Department will provide labor for the project with an in-kind cost of \$2,448.

Moved, Callard; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

After adoption of this resolution, the meeting was adjourned at 9:10 a.m.

## LEGISLATURE MEETING

October 25, 2006

The meeting was called to order by the Chairman at 4:40 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislators Allport and Eick.

The Clerk presented the following communications: Notice of October 26 Planning Board meeting, Notice of a Planning a Future for Farms seminar to be held on November 9 at GCC.

Legislator Rush said he met with both the Buildings and Grounds and Highway Superintendents. Ed Houseknecht, Highway Superintendent, said everything is up to date. He is in the process of working on the transient docks at Point Breeze. Legislator Rush, along with Chairman Bower, attended the Intercounty meeting, where there was discussion regarding Medicaid, property taxes and nursing home funding. After the meeting, they toured the new Livingston County nursing home. It is beautiful. It cost over \$39 million and has 260 beds. Legislator Rush made a couple of visits to Emergency Management during the snow emergency. He also attended the Supervisors and Legislators meeting

Legislator Beedon said he was approached about ten days ago by Ed Grabowski. A year ago we were approached through Boces about housing the students from the Legal Academy Program. At that time, the legislators decided it was not the way to go. The academy found a place in Albion at the Visitors Center. They were told that as of November 1, the Visitors Center is going to start charging rent. Ed asked me if we would be interested in housing the academy. They are requesting permission to use the conference room at the public safety building. This is an extremely successful program. Today we have resolution number 438 on the agenda, to grant this request. Legislator Beedon asked for support for this resolution. The students will shadow people at the public safety building. Mr. Grabowski is an instructor for the program. Chairman Bower said part of the stipulation would be that they work around the schedule of the District Attorney. Mr. Grabowski said all the logistics will be worked out with the three department heads that are there. He has spoken to the Probation Director about it, and Legislator Beedon has discussed it with the District Attorney and the Sheriff. The District

Attorney mentioned using the grand jury room, which is only used one or two Thursdays a month. We will not be there every day. The legal academy has me as an instructor three days a week and two days the students attend the GCC campus in Albion. Now they are taking sociology and next semester they will take psychology. In November they will not even be there three days a week, because that is the month that the students will be shadowing. Mr. Grabowski said if the resolution passes, he will get together with the three department heads. Anything he has that would be left there they are welcome to use. Legislator Beedon explained that this would involve things like laptops. Mr. Grabowski said presently they use laptops. The school does not like to buy laptops because they are easy to walk away with. If we are able to have a secure building, we can go with desktops. Chairman Bower said that might cause a space problem. It will have to be worked out. Mr. Nesbitt said he thinks desktops would be problematic. Mr. Grabowski said that is not a problem. The students are technically GCC students and can go across the street and use all their facilities as well as those of the main campus in Batavia. They are high school seniors. They have to have all their requirements done at their home school. They only pay \$144, which is basically a third of what some will pay when they go to GCC. It is a reduced fee because it is cooperation between Boces, who provides the instructor, and GCC who provides a reduced fee for the credit hours.

Legislator Smith said within the last week or so, most legislators spent a lot of time working on budgets. He commended Paul Wagner, Director of Emergency Management, and all the firemen that worked to get everything back up and running. They did a fantastic job. Legislator Smith said early in 2006, a number of people from the community went to New York City to the Simon Weisenthal Tolerance Center. Following that visit, we began a dialog about the richness of diversity in this community. The conversation expanded into forming a committee to discuss how to enhance what exists here, how to create a community in our wonderfully diverse population. As a result, Neighboring Albion was born. This is a group of individuals who represent many different occupations and professions united by a shared vision. We claim Albion as a unique community of neighbors. We are committed to respect and nurturing. You will be hearing a lot about this group that we call Neighboring Albion.

Legislator Callard said he would like to report to the public from the Finance Committee, which consists of Legislator Allport, Chairman Bower and himself, that we were requested to look at the senior citizen

exemption based on income in regards to property taxes, and we now have a new request to look at social security disability people in consideration of a property tax exemption there. We are beginning to compile the information. There are a number of counties that have responded that do have this disability exemption. Legislator Callard thanked Kathy Ahlberg for helping to compile this information. Next we will really chart what other counties are doing, and also chart the surrounding counties in terms of the 65 and older property tax exemption. We will then review that in committee and make a recommendation to the legislature. Hopefully we can present it to the whole legislature during November.

Susan Heard, County Treasurer said foreclosure letters were just sent out. David Schubel, County Attorney, said the number of foreclosure parcels is down. This is one of our smaller ones. Mrs. Heard said she thinks it has finally rolled around where you catch up on the years. Mr. Schubel said it was a good idea of the legislature to allow two in one year.

Legislator Beedon said there is a copy on your desks of dates that the Public Health department will be offering flu shots.

During open discussion, Legislator Beedon motioned to add four resolutions to the agenda; second by Legislator Rush

The following resolutions were then adopted:

#### RESOLUTION NO. 426-1006

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 1495 through 1675, and totaling \$396,645.76 be paid, and claims against the Self-Insurance fund, represented by checks numbered 39483 through 39485, and totaling \$1,645.88 be paid, and claims against the Nursing Home, represented by checks numbered 30261 through 30267, 30269 through 30271 and 30277 and 33869 through 33923, and 33924 through 33954 and totaling \$476,206.24, and claims against the Job Development Agency represented by checks 3399 through

3411 and totaling \$81,310.55 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 1676 through 1691 and totaling \$9,856.43. .

Moved, Beedon; second, Rush.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

#### RESOLUTION NO. 427-1006

#### APPROVING APPOINTMENT TO ORLEANS COUNTY YOUTH BOARD

WHEREAS, the Orleans County Youth Board does recommend appointments to said Board at this time, be it

RESOLVED, that this Legislature approves the following appointment to the Orleans County Youth Board:

Ben Church of 430 East Avenue, Town of Albion to serve as Youth representative on the Orleans County Youth Board beginning October 1, 2006 through December 31, 2008.

Moved, Beedon; second, Smith.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

#### RESOLUTION NO. 428-1006

#### AUTHORIZING PROBATION DIRECTOR TO ACCEPT STATE FUNDING FOR COLLECTION OF DNA SAMPLES

RESOLVED, that this Legislature authorizes the Orleans County Probation Director to accept state reimbursable aid in the amount of \$2,108 effective for the 2006 calendar year from the NYS Division of Probation and Correctional Alternatives for the collection of DNA samples from individuals under probation supervision.

Moved, Smith; second, Beedon.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 429-1006

AUTHORIZING PROBATION DIRECTOR TO ACCEPT STATE FUNDING FOR ENHANCED PROBATION SUPERVISION

RESOLVED, that this Legislature authorizes the Orleans County Probation Director to accept state reimbursable aid in the amount of up to \$4,000 for each Level 3 Sex Offender under enhanced probation supervision. Monies available for the 2006 calendar year from the NYS Division of Probation and Correctional Alternatives.

Moved, Smith; second, Beedon.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 430-1006

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2006-2007 SCHOOL TAXES TO THE 2006 COUNTY/TOWN TAX BILLS

RESOLVED, that pursuant to the request from the County Treasurer, she is hereby authorized to relevy the unpaid school taxes, adding a 7% penalty, to be added to the 2007 tax rolls, for the respective towns as of November 1, 2006.

Moved, Callard; second, Smith.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 431-1006

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2006 SOLID WASTE/RECYCLING FEES TO THE 2007 COUNTY/TOWN TAX BILLS

RESOLVED, that pursuant to the request from the County Treasurer, she is hereby authorized to relevy the unpaid 2006 Solid Waste/Recycling fees, to be added to the 2007 tax rolls for the respective towns as of November 1, 2006.

Moved, Callard; second, Beedon.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 432-1006

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2006-2007 VILLAGE TAXES TO THE 2007 COUNTY/TOWN TAX BILLS

WHEREAS, Local Law No. 4 of 1997 provides for the collection of certain delinquent Village taxes by the County of Orleans in accordance with Section 1442 of the Real Property Tax Law of the State of New York, be it

RESOLVED, that the County Treasurer is authorized to relevy the unpaid 2006-2007 village taxes, adding a 5% penalty, to be added to the 2006 tax rolls for the respective towns as of November 1, 2006

Moved, Callard; second, Rush.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 433-1006

AUTHORIZING TRANSFER OF FUNDS INTO CLERK OF LEGISLATURE'S BUDGET

WHEREAS, additional funds are needed to support personnel changes for the remainder of the 2006 year in the office of the Clerk of the Legislature, be it

RESOLVED, that this Legislature authorizes a transfer of funds into the Clerk of the Legislature budget, as follows:

<u>From</u>	<u>To</u>
1990 Contingency	1040.100 Personal Services \$4,668.00
\$6,355.00	.810 Retirement 443.00
	.820 Medicare 68.00
	.830 Social Security 289.00
	.860 Health Insurance <u>887.00</u>
	\$6,355.00

Moved, Rush; second, Beedon.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 434-1006

AUTHORIZING ATTENDANCE AT OUT-OF-STATE TRAVEL SHOWS

RESOLVED, that this Legislature hereby authorizes attendance at the following trade and travel shows:

- 1.) Ontario Motorcoach Association Marketplace, Toronto, Ontario, November 10 – 12, 2006 to be attended by Wayne Hale, Jr.
- 2.) Snowbird Extravaganza, Lakeland, Florida January 29 – 31, 2007 to be attended by Wayne Hale, Jr.
- 3.) Travel Industry Association POW WOW, Anaheim, California, April 21-25, 2007 to be attended by Wayne Hale, Jr.
- 4.) Garden State Outdoor Sportsmen's Show, Edison, New Jersey, January 10-14, 2007 to be attended by Wayne Hale, Jr. and Gary Hill
- 5.) Ultimate Fishing Show, Detroit, Michigan, January 11 – 15, 2007 to be attended by Michael Waterhouse and Tom Danaher representing the Lake Ontario Sport Fishing Promotion Council
- 6.) Allegheny Sport, Travel & Outdoor Show, Monroeville, PA, February 13 – 18, 2007 to be attended by Michael Waterhouse and Tom Danaher; and be it

FURTHER RESOLVED, that travel expenses for shows 1-3 above shall be funded by the Greater Niagara Tourism Region budget, and shows 4-6 shall be funded by the Orleans County Tourism budget using I Love New York Matching Funds.

Moved, Rush; second, Smith.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 435-1006

SUPPORTING WESTERN ERIE CANAL ALLIANCE APPLICATION FOR QUALITY COMMUNITIES FUNDING

WHEREAS, on July 14, 2004 this Legislature did adopt Resolution 327-704 approving the Western Erie Canal Heritage Corridor Management Plan; and

WHEREAS, the Western Erie Canal Alliance represents Orleans County in the implementation of the Management Plan; therefore, be it

RESOLVED, that this Legislature hereby supports the Western Erie Canal Alliance application to Department of State Quality Communities Program for Environmental Protection Funds to establish a regional Main Street Revitalization Program benefiting and assisting the municipalities in Orleans County; and be it

FURTHER RESOLVED, that the Western Erie Canal Alliance will be responsible for providing the required matching funds for the grant, and that all funds shall be used for the purpose of developing a regional Main Street Revitalization Program.

Moved, Rush; second, Callard.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

#### RESOLUTION NO. 436-1006

#### AUTHORIZING TRANSFER OF FUNDS WITHIN PROBATION DEPARTMENT BUDGET

RESOLVED, that the Treasurer is authorized to transfer funds within the Probation Department budget as follows:

<u>FROM 3140:</u>		<u>TO 3140:</u>	
.401 Cellular Phones	\$ 65	.251 Safety Equipment for the purchase of one radio battery.	
.441 Printing	\$ 500	.411 Office Supplies to cover remainder of 2006.	
.460 Training	\$ 1624	.103 Beeper Pay to cover overage expected in 2006.	
.462 Mileage	\$1415	.103 Beeper Pay to cover overage expected in 2006.	

Moved, Smith; second, Beedon.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 437-1006

AUTHORIZING PAYMENT OF CAPITAL PROJECT CLAIMS

RESOLVED, that this Legislature authorizes payment of claims from account H6030, Capital Project, Nursing Home, as follows:

Cannon Design – Architectural and Engineering Services	\$226,566.92
Stuart I. Brown – Grant Management	\$ 4,000.00

Moved, Beedon; second, Smith.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 438-1006

GRANTING USE OF PUBLIC SAFETY BUILDING CONFERENCE ROOM FOR GCC/ORLEANS BOCES LEGAL ACADEMY PROGRAM

WHEREAS, the GCC/Orleans Boces Legal Academy sponsors a shadowing program and the students participating in this program will be shadowing Orleans County public safety employees, and

WHEREAS, a room will be needed for a classroom and meeting place, be it

RESOLVED, that this Legislature grants permission for the use of the conference room at the Public Safety Building by the GCC/Orleans Boces students participating in this shadowing program, effective November 1, 2006 throughout the remainder of the school year.

Moved, Beedon; second, Callard.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 439-1006

AMENDING RESOLUTION NUMBER 412-1006 REGARDING CREATION AND FILLING OF POSITION IN CLERK OF LEGISLATURE'S OFFICE

RESOLVED, that resolution number 412-1006 which created a temporary Deputy Clerk position in the office of the Clerk of the Legislature is amended to include the following:

This temporary position will be eligible for all benefits, effective November 6, 2006.

Moved, Rush; second, Callard.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

#### RESOLUTION NO. 440-1006

#### AUTHORIZING FILLING OF TEMPORARY POSITION IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a temporary Keyboard Specialist position in the Mental Health Department, at grade 7 of the CSEA Salary Schedule, with said position to be effective beginning October 19, 2006 through September 8, 2007.

Moved, Callard; second, Beedon

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

#### RESOLUTION NO. 441-1006

#### AUTHORIZING FILLING OF VACANCY IN PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Public Health Technician position in the Public Health Department, at grade 15 of the CSEA Salary Schedule.

Moved, Callard;; second, Smith.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

#### RESOLUTION NO. 442-1006

#### AUTHORIZING CREATION AND FILLING OF POSITION IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a part-time Dispatcher position in the Sheriff's Department at a salary of \$10.19 per hour, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Smith; second, Beedon.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 443-1006

APPROVING UPGRADES FOR VARIOUS POSITIONS

WHEREAS, the Salary Review Committee has reviewed requests for upgrades and has presented their recommendation to this Legislature on October 11, 2006, be it

RESOLVED, that this Legislature approves the following upgrades, effective January 1, 2007:

Assistant Public Defender, 2 <sup>nd</sup>	Grade 2, Step 7
Animal Control Officer	Grade 4, Step 9
Building Maintenance Worker	TITLE CHANGE to Senior Building Maintenance Worker Grade 15
Case Supervisors, Grade B	One at Step 6, three at Step 8 Grade 21, Step 8
Crime Victims Service Coordinator	Grade 18, Step 8
Confidential Secretary to DA	Grade 3, Step 9
Secretary to Public Defender	Grade 3, Step 9
Work Experience Crew Leader	Grade 11, one at hiring rate, one at Step 8

Moved, Callard; second, Beedon.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 444-1006

AUTHORIZING SETTING UP NEW BUDGET MONIES IN COUNTY MARINE PARK BUDGET

WHEREAS, this Legislature approved a municipal cooperation agreement by resolution number 98-305 to jointly undertake construction of a transient docking project at Orleans County Marine Park, and

WHEREAS, the Town of Carlton has received a \$50,000 New York Department of State Grant under Agreement #C006409 for said project

and Orleans County has transferred \$30,000 to the town of Carlton for the purposes of this project, and

WHEREAS, the municipal cooperation agreement states the town of Carlton is responsible for paying the contractor for construction of the project, and

WHEREAS, the contractor, Herbert F. Darling, Inc. of Williamsville, NY, has submitted an invoice to the Town of Carlton in the amount of \$105,131, and

WHEREAS, Orleans County has been awarded a \$51,000 grant from the Empire State Development Corporation to cover costs unanticipated costs for this project, be it

RESOLVED, that this Legislature authorizes the County Treasurer to set up new monies in the County Marine Park budget as follows:

<u>Revenue</u>	<u>Appropriation</u>
A2028 Intermunicipal Projects \$50,000	7180.405 Building Projects \$101,000
A3098 ESD State Grant \$51,000	

and be it

FURTHER RESOLVED, that the County Treasurer is hereby authorized to pay to the Town of Carlton \$75,131 and authorizes the release of the \$30,000 already transferred to the town for the purposes of payment in full totaling \$105,131 to contractor Herbert F. Darling, Inc. for construction of the Marine Park transient docks, and be it

FURTHER RESOLVED, that this Legislature requests reimbursement of \$50,000 from the Town of Carlton's proceeds from grant Agreement #C006409, and be it

FURTHER RESOLVED, that a certified copy of this resolution be sent to the Carlton Town Clerk.

Moved, Rush; second, Beedon.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 445-1006

AUTHORIZING ACCEPTANCE OF I LOVE NEW YORK TOURISM MATCHING FUNDS

RESOLVED, that this Legislature hereby authorizes acceptance of I Love New York Matching Funds from the New York State Department of Economic Development, in the amount of \$56,748, to be used for county and regional tourism promotion.

Moved, Rush; second, Callard.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 446-1006

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature approves the following payments for reimbursement to the Nursing Home from the Nursing Home Capital Project account EH6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$6,580.00	Barron	Site Work
\$6,003.00	Cannon Design	CON Preparation
\$ 547.41	Cannon Design	CON Preparation
\$7,500.00	Cannon Design	Redesign Drawings
\$1,382.00	Doherty Communications	Telecommunications
\$ 157.17	Graybar Electric	Electrical Parts
\$7,500.00	Montanarro	Site Work Surveying
<u>\$6,000.00</u>	Stuart Brown	Site Work
Total \$35,669.58		

Moved, Beedon; second, Callard.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

RESOLUTION NO. 447-1006

ACCEPTING CHATFIELD ENGINEERS RESPONSE TO REQUEST FOR QUALIFICATIONS

WHEREAS, proposals have been requested for the provision of engineering services for the Orleans County Nursing Home Sanitary Sewer Improvement Project, be it

RESOLVED, that this Legislature, upon the recommendation and review of Stuart I. Brown Associates, accepts the proposal submitted by Chatfield Engineers, Inc., at a cost of \$17,802.

Moved, Beedon; second, Callard.

Adopted. 5 ayes; 0 nays, 2 absent, Allport and Eick.

Legislator Smith motioned to adjourn; second by Legislator Rush. Meeting adjourned at 5:05 p.m.

## LEGISLATURE MEETING

November 8, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Notice of Public Hearing in the Town of Oakfield Regarding Amending the Zoning Law, Notice of Public Hearing in Town of Alabama regarding the zoning law, Notice of November Intercounty meeting, Notice of GCASA and YES Program Pizza Gobble Gathering.

During open discussion Ella Jones from the Town of Ridgeway, asked about increasing the income eligibility for a tax exemption for senior citizens. Legislator Callard said we have surveyed surrounding counties. The Finance Committee will review it and make recommendations to the legislature as a whole. Chairman Bower said something would have to be done prior to March to be effective for the following year.

Chairman Bower asked the legislators to report on their activities since the last legislature meeting.

Legislator Callard said we have a balanced budget. This is always challenging. The state finds ways to download taxes to cover its budget, which comes back on people that own property and we have no choice but to comply with these unfunded mandates. He said he always felt that the state should take care of its own budget through state income tax, rather than forcing it to be incorporated into local budgets. We are charting to see what other counties are doing in terms of disability for people both under and over age 65. An exemption for both disability and over age 65

might be double dipping, so it would be one or the other. The legislature will have discussion with the goal of doing something before March 1.

Legislator Smith said he has been attending a lot of meetings regarding the nursing home. The construction is going very well. He said he is excited to be part of that committee. He has learned a lot while reviewing the budget, and is lending his thoughts to try to make it better. He said it is going well, and he commends Chuck Nesbitt and Susan Heard for the work they have done on this budget.

Legislator Callard said during the budget presentation, it occurred to him that one good thing that was done through the Computer Services Department was to create systemization of purchasing or leasing computers and programming. This will be done under one department that would have a better handle on it than each department doing its own. Some departments have computers that are seven or eight years old and others have brand new ones. Every year we are progressing with our systemization and computer technology. Legislator Callard said Legislator Allport is very adept at that piece, as well as Mr. Nesbitt.

Legislator Beedon said last Wednesday he had the exciting experience of going to Bernzomatic, along with Chairman Bower and Legislators Callard and Eick, for the announcement to the employees that the jobs that were going to be eliminated are going to be reinstated. It was a great experience watching the excitement of the people who work there. Of the 230 plus employees, over 190 are Orleans County residents. It is nice to know that outsourcing will not be done at Bernzomatic. The employees made a better product. The Chinese were having a difficult time making the product work. Legislator Beedon said there will also be 31 additional jobs.

Legislator Eick said it made him happy to see the enthusiasm of the people at Bernzomatic. This announcement was fantastic. He said he did not attend the last legislature meeting, as he went on the windmill tour that was put together by the Town of Shelby. About 40 people went. It was a fantastic tour. We counted approximately 50 to 60 windmills for phase one on the left, then to the right, there were about 45, all at a standstill; those are part of the phase two program. There was no noise. They have done studies there on bird and bat kill, as well as goose. Legislator Callard asked if that area would be considered more of a prime site than Orleans County, based on wind. Legislator Eick said possibly. Tug Hill is a windy area, but we have a lot of hills here. Mr. Nesbitt said, based on a

map he saw, there was a preliminary study conducted. About 20 miles in from Lake Ontario there are viable areas they want to test. Legislator Eick said where he lives is another good area for wind, from the Town of Shelby into the Lockport area. This is very interesting and has a lot of potential. Lewis County is getting \$8.2 million in revenue. Legislator Smith asked how much electricity is generated by one windmill. Chairman Bower said 550 homes could be provided with electricity.

Legislator Allport said he has been working on the budget. He would like to commend the Economic Development Agency for the great job they do for this county. He said between the things going on and the potential of what is coming, it is amazing what they do with three staff members.

Legislator Callard asked Legislator Allport to mention the Real Property public informational meetings. Legislator Allport said there are two more coming up. They are very educational for the public. It shows how the assessors calculate, and the rules and regulations that they work by. Legislator Callard said they conducted one informational session for elected officials to make sure they understand the process. There was one presentation in Albion, the next one will be in Medina for the public to understand how assessment works and how it relates to taxes.

Legislator Rush sat in on a meeting with NEI last week. There have been a lot of calls in relation to garbage pickup, and we decided it was time to find out the reason they were this far behind. The snowstorm we had put them behind a lot. Dumping at the landsite put them a day behind. Then they were trying to catch up by skipping little areas. It looks like they are all caught up now. Mr. Nesbitt said we implemented a program by which NEI communicates to us by fax whether they are having any problems or not. They are to tell us the locations of missed homes, so if we get calls from the towns, we can report to them.

Legislator Rush said he looked at the transient dock today to see if they have started filling up the space between the dock and the bank. There has not been time for anything to be done yet. From what I understand his intentions are to work on that this winter or fall. Legislator Rush said he checked on the fishermen two or three times over the last couple of weeks. He stopped and talked to Sharon Narburgh today, and she said it has been a great year with a lot of fish. He said the two or three times he checked out the area there have been anywhere from 35 to 50 cars parked there for fishing. It looks like all is going along well.

Susan Heard said she "squeaked through" the month of October. They were later than usual with the vendor role, but made payroll on time. Mr. Nesbitt asked how much revenue is due us now. Mrs. Heard said around \$3 million.

Legislator Rush motioned to add one resolution to the agenda; second by Legislator Allport. All in favor.

The following resolutions were then adopted:

RESOLUTION NO. 448-1106

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 1692 through 1912, and totaling \$247,600.28 be paid, and claims against the Self-Insurance fund, represented by checks numbered 39553 through 39556, and totaling \$3,624.44 be paid, and claims against the Highway Department, represented by checks numbered 053 through 061 and totaling \$16,927.39 and checks numbered 106 to 151 totaling \$89,988.30 be paid, and claims against the Nursing Home, represented by checks numbered 30278 through 30293, and totaling \$199,648.56, and checks numbered 33955 through 34000 totaling \$40,182.41 and claims against the Job Development Agency represented by checks 3414 through 3419 and totaling \$4,020.65 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 1913 through 1924 and totaling \$32,108.85.

Moved, Smith; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 449-1106

APPROVING 2007 RESOURCE ALLOCATION PLAN FOR THE YOUTH BUREAU WITH THE NYS OFFICE OF CHILDREN AND FAMILY SERVICES

WHEREAS, the Orleans County Department of Social Services and the Orleans County Youth Bureau are required to submit a joint three year plan, and

WHEREAS, the Orleans County Youth Bureau's Resource Allocation Package is part of the joint plan, and

WHEREAS, the Youth Bureau has satisfactorily completed the guidelines for this resource allocation and the Orleans County Youth Board recommends approval at this time, be it

RESOLVED, that the Orleans County Legislature authorizes the Legislature Chairman to execute such documents as are deemed necessary to effect the 2007 Resource Allocation Package with the NYS Office of Children and Family Services.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 450-1106

ADOPTING PRELIMINARY COUNTY BUDGET FOR THE YEAR 2007 AND SETTING DATE OF PUBLIC HEARING

RESOLVED, that this Legislature does hereby adopt the Preliminary County Budget for the Year 2007 as presented by the Budget Officer and the Finance Committee, and be it

FURTHER RESOLVED, that the public hearing for the Preliminary County Budget for 2007 be held on Monday, December 4, 2006 at 7:00 p.m. at the Orleans County Courthouse, Albion, New York, and be it

FURTHER RESOLVED, that a Legislature meeting will be held following the public hearing for the purpose of adopting the 2007 Orleans

County Budget, as well as any additional necessary and appropriate items, and be it

FURTHER RESOLVED, that the notice for said public hearing be published in the officially designated county newspapers.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 451-1106

#### AUTHORIZING DISTRIBUTION OF MORTGAGE TAX RECEIPTS

WHEREAS, this Legislature is in receipt of the Semi-annual Mortgage Tax Report showing the amounts to be credited to each tax District of Orleans County, of the money collected during the preceding six months ended September 30, 2006, be it

RESOLVED, that pursuant to Section 261 of the Tax Law, this Legislature issues a Tax Warrant for the payment of the respective taxed districts of the amounts so credited, and authorizes and directs the Orleans County Treasurer to pay said amounts to the respective districts in accordance with this report, as follows:

#### Mortgage Tax Apportionment April 1, 2006 through September 30, 2006

	Town Taxable	Village Taxable	Rate	Due Town	Village Share	Town Share
Albion	178,145,085	109,879,617	30.84%	30,676.67	9,460.64	21,216.03
Barre	64,820,520			15,640.09		15,640.09
Carlton	144,962,775			22,989.91		22,989.91
Clarendon	125,127,112			22,861.93		22,861.93
Gaines	96,052,598	21,485,245	11.18%	16,414.36	1,835.80	14,578.56
Kendall	113,560,499			17,352.21		17,352.21
Murray	159,248,505	50,047,751	15.71%	26,918.16	4,229.85	22,688.31
Ridgeway	190,841,026	88,333,154	23.14%	34,863.72	8,068.55	26,795.17
Shelby	153,280,808	66,797,135	21.79%	24,216.78	5,276.63	18,940.15
Yates	114,039,936	26,103,390	11.44%	16,782.27	1,920.70	14,861.57
Total	1,340,078,864	362,646,292		228,716.10	30,792.17	197,923.93

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 452-1106

AUTHORIZING UNPAID LEAVE OF ABSENCE FOR NURSING HOME EMPLOYEE

RESOLVED, that an unpaid leave of absence is authorized for Bonnie Vagg, an LPN in the Nursing Home, effective October 15, 2006 through February 5, 2007.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 453-1106

APPOINTING MEMBERS TO THE GLOW WORKFORCE INVESTMENT BOARD

RESOLVED, that this Legislature endorses the Chairman's recommendation for the re-appointment of Mary Williams representing Medina Memorial Healthcare System and Jan-Mikael Erakare representing Washington Mutual to the GLOW Workforce Investment Board, effective January 1, 2007, for an open-ended term.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 454-1106

APPROVING RENEWAL OF AGREEMENT BETWEEN COUNTY TREASURER AND ELDREDGE, FOX AND PORRETTI, LLP FOR INDEPENDENT AUDIT

WHEREAS, it is the recommendation of the County Treasurer to renew the auditing contract with Eldredge, Fox and Porretti for two years, be it

RESOLVED, that this Legislature approves a two-year agreement between the County of Orleans and Eldredge, Fox and Porretti, LLP, 135 Corporate Woods, Suite 300, Rochester, NY 14623 to provide auditing services for the fiscal years 2006 and 2007 at a cost per year not to exceed

\$28,500, including out of pocket costs, which is the same cost as the audit for the year ended 2005.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 455-1106

RESCINDING RESOLUTION NUMBER 419-1004 AND AUTHORIZING FILING OF APPLICATION FOR STATE ASSISTANCE FROM THE HOUSEHOLD HAZARDOUS WASTE (HHW) STATE ASSISTANCE PROGRAM AND SIGNING OF THE ASSOCIATED STATE CONTRACT, UNDER THE APPROPRIATE LAWS OF NEW YORK STATE

RESOLVED, that resolution number 419-1004, which authorized the filing of application for state assistance from the Household Hazardous Waste State Assistance Program and signing of the associated state contract is hereby rescinded, and in its place this Legislature adopts the following:

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

WHEREAS, the County of Orleans, herein called the MUNICIPALITY, has examined and duly considered the applicable laws of the State of New York and the MUNICIPALITY deems it to be in the public interest and benefit to file an application under these laws; and

WHEREAS, it is necessary that a Contract by and between THE PEOPLE OF THE STATE OF NEW YORK, herein called the STATE, and the MUNICIPALITY be executed for such STATE Aid; now, therefore, be it

RESOLVED, by the Orleans County Legislature

1. That the filing of an application in the form required by the State of New York in conformity with the applicable laws of the State of New York including all understanding and assurances contained in said application is hereby authorized.

2. That the Chairman of the Orleans County Legislature is directed and authorized as the official representative of the MUNICIPALITY to act in connection with the application and to provide such additional information as may be required and to sign the resulting contract if said application is approved by the STATE,

3. That the MUNICIPALITY agrees that it will fund the entire cost of said household hazardous waste program and will be reimbursed by the State for the State share of such costs.

4. That five (5) Certified Copies of this Resolution be prepared and sent to the NYSDEC together with a complete application.

5. That this resolution shall take effect immediately.

Moved, Eick; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 456-1106

#### AUTHORIZING FILLING OF VACANCY IN BUILDINGS AND GROUND'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Custodial Worker position at grade 2 of the CSEA Salary Schedule, effective October 23, 2006.

Moved, Rush; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon withdrew a resolution authorizing the filling of a vacancy in the Nursing Home, pending further research. The following resolutions were then adopted:

#### RESOLUTION NO. 457-1106

#### APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUND'S AND UNIFIED COURT SYSTEM

RESOLVED, that this Legislature approves the agreement with the New York State Unified Court System which provides for the county to clean and maintain the Court Facility, at a cost of \$130,881 for the period

of April 1, 2006 through March 31, 2007, with 100% reimbursement to be made to the county by the state.

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 458-1106

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from account H6030, Capital Project Nursing Home:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$9,176.39	Cannon Design	Construction administration, reimbursable expenses
\$40,575.60	F.W. Construction	Site Work

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 459-1106

SETTING UNIT CHARGE FOR 2007 COUNTY SOLID WASTE/RECYCLING PROGRAM

RESOLVED, that this Legislature sets the unit charge for the 2007 County Solid Waste/Recycling Program at the following rate, which is the same charge as 2006:

1. One unit of Service      \$138.00
  2. One-half unit of Service    \$ 69.00
- and be it

FURTHER RESOLVED, that an Administrative Fee of \$2.00 shall be added to each unit of service, and a \$1.00 fee to each half unit of service.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 460-1106

APPROVING ABSTRACT OF 2007 SOLID WASTE/RECYCLING PROGRAM FEES

RESOLVED, that the Abstract of 2007 Recycling - Solid Waste Program Fees, as prepared by the Clerk, be, and hereby is, approved by this Legislature.

Moved, Eick; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 461-1106

AUTHORIZING THE SETTING UP OF NEW MONIES IN THE PROBATION DEPARTMENT BUDGET

RESOLVED, that this Legislature authorizes the setting up of new monies in the Probation Department budget as follows:

<u>Revenue</u>		<u>Appropriation</u>
A3310 Probation Services	\$2,108.00	3140.100 Personal Services
A3310 Probation Services	\$4,000.00	\$6,559.50
A3820 Youth Programs	\$ 451.50	

Moved, Smith; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 462-1106

AUTHORIZING SOCIAL SERVICES TO APPLY TO THE NEW YORK STATE OFFICE OF CHILD AND FAMILY SERVICES FOR FUNDING TO SUPPORT DOMESTIC VIOLENCE SERVICES

RESOLVED, that this Legislature authorizes a renewal application by the Department of Social Services, to the New York State Office of Children and Family Services for a \$38,367 Federal Family Violence Prevention and Services grant to provide domestic violence services; said funds to be reimbursed at 100%.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 463-1106

AUTHORIZING CHAIRMAN TO SIGN AGREEMENT WITH M/A-COM, INC.

RESOLVED, that this Legislature authorizes the Chairman of the Legislature to sign an Entry and Testing Agreement between M/A-COM, Inc., a Florida corporation, the Prime Contractor to the State of New York through the Office for Technology and Orleans County, with respect to the Statewide Wireless Network (SWN) to analyze the potential for a lease/license arrangement.

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

After adoption of the previous resolution, Mr. Nesbitt explained that this agreement is for the inspection of the radio towers at the Civil Defense Center. We have agreed to be a gateway partner with the state on the statewide wireless network, which might include us leasing some space on the tower, so they have an engineer come to look at our towers.

Legislator Smith motioned to adjourn; second by Legislator Beedon.  
Meeting adjourned at 5:00 p.m.

**LEGISLATURE MEETING**

November 22, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

The Clerk presented the following communications: Notice of cancellation of November Planning Board meeting, Notice of November Legislators and Supervisors Meeting, Announcement of EAP holiday luncheon, Notice of meeting of Oak Orchard Watershed Alliance, Resolution adopted by Rensselaer County Urging the Federal Government to Change the Threshold on the Tax Placed on Social Security Income, Notice of Public Hearing in the Town of Elba regarding a local law to extend the moratorium on wind energy deriving towers.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through October, 2006, as well as a listing of village and school tax relevies.

Legislator Beedon said he would like to see Orleans County adopt a resolution like the one adopted by Rensselaer County regarding the social security income tax. Chairman Bower said that is why he had a copy of the resolution given to all of the legislators. He requested that the resolution be put on the December 13 agenda. Legislator Beedon said tomorrow is Thanksgiving and he would like to talk about some of the things he is thankful for. One is working with all the legislators. We developed great comradeship this year and great things are happening as a result of cooperation. Legislator Beedon said he especially compliments our chairman, who is doing a great job. Legislator Beedon said he is also thankful for Kathy, Joan, Nadine and Jackie who do a great job and make our lives easier. Also our CAO and County Attorney. They are the nuts and bolts day in and day out. Legislator Beedon said he is thankful for the voters who allow us to be where we are today, and he is thankful for our department heads. He said he is also thankful for Susan Heard, a great treasurer and appreciates her input on the budget. The following resolutions were then adopted:

#### RESOLUTION NO. 464-1106

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 1926 through 2204, 2222 through 2224 and totaling \$514,676.41 be paid, and claims against the Self-Insurance fund, represented by check numbered 39682, and totaling \$ 35.00 be paid, and claims against the Nursing Home, represented by checks numbered 30294 through 30196 and 34001 through 34041, and totaling \$286,444.73, and claims against the Job Development Agency represented by checks 3422 through 3425 and totaling \$11,502.26 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand

orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 2206 through 2221 and totaling \$14,059.48.

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 465-1106

AUTHORIZING TREASURER TO CHARGE BACK ERRONEOUS TAXES TO RESPECTIVE COUNTY, TOWN AND SCHOOL DISTRICTS

RESOLVED, that pursuant to the request of the County Treasurer by letter dated November 21, 2006, she be, and hereby is, authorized to charge back the following erroneous taxes to the respective towns and schools within the County, as follows:

TOWN	TAX MAP #	TAX YEAR	TO COUNTY	TO TOWN	TO SCHOOL	SOLID WASTE	TO VILLAGE	TOTAL
<b>ALBION</b>								
Orleans Co. IDA	74.-1-53	2006	0	765.24				765.24
<b>CARLTON</b>								
J. Jurnich	5.-1-25.11	2006	128.95	496.70				625.65
J. Jurnich	5.-1-25.112	2006	64.05	139.90				203.95
S. Narburgh	18.-1-4	2004,05	182.82	88.53				271.35
C. Hutchins	18.-1-40	2006	101.14	39.16				140.30
R. Scarson	19.-1-13.8	2006	42.14	19.67				61.81
E. Bertoni	19.-1-77.11	2004-06	16.61	7.88				24.49
H. Oakley	27.4-2-34.1	2006	16.85	8.10				24.95
J. Aina	28.-1-21.2	2006	0	219.14				219.14
J. Spamer	28.-1-37	2006	176.99					176.99
R. Farnham	29.-1-55	2006	134.85	52.21				187.06
T. Moore	38.-1-25.1	2006	162.67	76.01				238.68
B. Sartwell	39.-1-23	2006	362.42	174.37				536.79
<b>CLARENDON</b>								
L. Kennedy	86.-3-43.1	2003-05	0	1,108.26				1,108.26
A. Gay	99.-2-39.21/916C	2006	43.11	22.59				65.70
D. Ryan	109.-1-19.21	2005,06	0	521.02				521.02
<b>GAINES</b>								
J. Cordill(Navara)	62.19-1-11.32	2006	144.25		2,060.67			2,204.92
<b>KENDALL</b>								
L. Bennett	11.14-1-17.1	2004-06	51.70	44.56				96.26
J. Barbera	44.-1-65	2006	200.42	169.19				369.61
Sales Tax Adjustmt.		2006	0	0.41				0.41
<b>MURRAY</b>								
US of America	varicus	2006	1,963.19	624.73				2,587.92
J. Rodrigues	54.-2-37.2	2006	219.96	107.87				327.83

B. Ludington	64.-1-34	2005	113.15	59.52				172.67
N Caspersson	65.-1-48	2006	318.30	214.21				532.51
P. Huber	65.-1-74.12	2006	133.71	89.98				223.69
G. McLean	87.8-1-32	2004,05	324.23	113.88				438.11
G. McLean	87.8-1-32	2006	171.99	54.73				226.72
<b>RIDGEWAY</b>								
D. Castricone	79.36-1-51	2001-06	4,337.55	493.38	5,561.47	812.59	3,212.64	14,417.63
<b>SHELBY</b>								
R. Parker	90.16-2-28	2006	29.54	26.01				55.55
<b>TOTALS</b>			9,440.59	5,737.25	7,622.14	812.59	3,212.64	26,825.21

Moved, Callard; second, Allport  
 Adopted. 6 ayes; 0 nays; 1 absent, Rush.

### RESOLUTION NO. 466-1106

#### LEVYING CHARGE BACKS

WHEREAS, the County Treasurer has reported to this Legislature that she has charged the several towns of Orleans County for erroneous and refunded taxes, be it

RESOLVED, that this Legislature authorizes the following amounts to be levied against the respective towns:

TOWN	OUTSIDE	INSIDE
Albion	765.24	
Barre		
Carlton	1,321.67	
Clarendon	1,651.87	
Gaines		
Kendall	214.16	
Murray	1,096.31	168.61
Ridgeway		493.38
Shelby	26.01	
Yates		
Total Charged to Towns \$ 5,737.25		

Moved, Callard; second, Allport.  
 Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 467-1106

APPROVING CHARGE BACKS TO TOWNS FOR DATA MANAGEMENT SERVICES, USER FEES, TAX BILLS AND RATE AND MAP FILES

RESOLVED, that this Legislature authorizes charge backs for Data Management Services, user fees, tax bills and rate files to be levied on to the 2007 taxes, as follows:

CHARGEBACKS TO TOWNS FOR 2007

TOWN		NO. OF PARCELS	NYS AGREEMENT	TAX BILLS	USER FEES	RATE & MAP Files	Total	Total Town
Albion	Inside	1611	1605.51	386.64	0	0	1992.15	0
	Outside	927	923.84	222.48	890.96	150.00	2187.28	4179.43
Barre		1357	1352.38	325.68	820.76	150.00	2648.82	2648.82
Carlton		2422	2413.75	581.28	1129.52	150.00	4274.55	4274.55
Clarendon		1745	1739.05	418.80	811.52	150.00	3119.37	3119.37
Gaines	Inside	246	245.16	59.04	0	0	304.20	0
	Outside	1012	1008.55	242.88	764.72	150.00	2165.15	2470.35
Kendall		1737	1731.08	416.88	733.28	150.00	3031.24	3031.24
Murray	Inside	681	678.68	163.44	0	0	842.12	0
	Outside	1412	1407.19	338.88	1088.12	150.00	2984.19	3826.31
Ridgeway	Inside	1407	1402.20	337.68	0	0	1739.88	0
	Outside	1716	1710.15	411.84	1233.28	150.00	3505.27	5245.16
Shelby	Inside	963	959.72	231.12	0	0	1109.84	0
	Outside	1318	1313.51	316.32	701.84	150.00	2481.67	3672.51
Yates	Inside	387	385.68	92.88	0	0	478.56	0
	Outside	1306	1301.55	313.44	648.92	150.00	2413.91	2892.47
Totals		20,247	20,178.00	4,859.28	8,822.92	1,500.00	35,279.20	35,360.20

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Chairman Bower asked Susan Heard if the sales tax for the Town of Kendall will be handled differently this year. Mrs. Heard said yes, they will be receiving cash. Chairman Bower commented that their rate will go up. Mrs. Heard said yes, it will make their tax rate go up, although they will be getting the same amount of money. Chairman Bower explained that until this year, the Town of Kendall took their share of the sales tax as a credit against their portion of the county tax, which decreased their tax rate. Now they will take the money and apply it to their town taxes, so the town tax will reflect a reduction. Kendall is getting all the money they deserve, it is just in a different fashion. The following resolutions were then adopted:

RESOLUTION NO. 468-1106

APPROVING APPORTIONMENT OF 2007 SALES TAX TO TOWNS AND VILLAGES

RESOLVED, that the apportionment of the 2007 Sales Tax to Towns and Villages as presented by the Clerk of the Legislature in the foregoing warrants be, and hereby is approved by this Legislature.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 469-1106

AUTHORIZING PAYMENT TO VENDOR FOR RADIO EQUIPMENT

WHEREAS, Resolution No. 415-1006 authorized radio console upgrades, at a cost of \$180,000, be it

RESOLVED, that this Legislature authorizes payment of \$22,830 to Stritzinger Telecom Solutions for upgrade equipment for said consoles, to be paid from account 3640.404 Communications Maintenance.

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 470-1106

AUTHORIZING SETTING UP NEW MONIES IN THE PROBATION DEPARTMENT BUDGET

RESOLVED, that this Legislature authorizes the Treasurer to set up new monies in the Probation Department budget as follows:

<u>Revenue</u>	<u>Appropriation</u>
A3820 Youth Programs	3140.100 Personal Services
\$1,050.73	\$1,050.73

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 471-1106

APPROVING AGREEMENT BETWEEN PUBLIC HEALTH DEPARTMENT AND MONROE ORLEANS BOCES

RESOLVED, that this Legislature approves an agreement between the Public Health Department and Monroe Orleans Bocess#2, 3599 Big Ridge Road, Spencerport, NY 14459 to provide related services (therapies, counseling and hearing/visually impaired) for the eligible children in Orleans County through the Orleans County Health Department's 3-5 program. Rates are set by The New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances. Contract Period July 1, 2006 through June 30, 2007.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 472-1106

AUTHORIZING THE SHERIFF TO APPLY FOR GOVERNOR'S TRAFFIC SAFETY GRANTS

RESOLVED, that the Sheriff is authorized to apply for Governor's Traffic Safety Grants as follows:

Selective Traffic Enforcement	\$8,595
Buckle-Up New York	\$2,500
Child Passenger Safety	\$3,000

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 473-1106

AUTHORIZING SETTING UP NEW MONIES IN THE YOUTH PROGRAMS BUDGET

RESOLVED, that this Legislature authorizes the Treasurer to set up new monies in the Youth Programs budget as follows:

Revenue

A3820.7310 Youth Programs (YDDP)  
\$4,667.50.  
A3830.7310 Youth Board (SDDP)  
-\$ 240.73

Appropriation

A7310.418 Youth Programs  
\$4,427.77

Moved, Beedon; second, Smith  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 474-1106

AUTHORIZING FILLING OF VACANCY IN PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Senior Public Health Technician in the Public Health Department at grade 17 of the CSEA Salary Schedule.

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 475-1106

AUTHORIZING FILLING OF VACANCY IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the filling of a vacant Assistant Director position in the Office for the Aging at grade 3 of the Management Salary Schedule.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 476-1106

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from account H6030, Capital Project Nursing Home:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$147,462.80	Pooler Enterprises., Inc	Architectural Renovations

\$84,757.60	Unified Mechanical	Architectural Renovations
\$191,574.00	Rodems Construction	Architectural Renovations
\$150.00	Terry W. Cotton	Financial Consultant for reimbursement
\$1,938.26	Graybar	Telephone-cable, equipment
\$283.00	Stanton Signs	Sign
\$8,647.21	Orl. Co. Highway Dept	Material & Labor
\$875.00	Gramercy Assoc.	Computer Renovations
\$3,000.00	Sammons Preston	Therapy Renovation
\$2,722.16	Home Depot	Washers & Dryers
\$3,308.48	O'Connell Electric Co.	Repair of Line
\$6,211.00	Suburban Electric	Fiber Optic

Moved, Beedon; second, Smith.  
 Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 477-1106

AUTHORIZING DISTRICT ATTORNEY TO APPLY FOR ADDITIONAL FUNDING FOR CRIME VICTIM/WITNESS UNIT AND APPROVING AMENDMENT TO AGREEMENT WITH NEW YORK STATE CRIME VICTIMS BOARD

RESOLVED, that this Legislature authorizes the District Attorney to apply to the New York State Crime Victims Board for additional funding in the amount of \$9,300 for the Crime Victim/Witness Unit, and be it

FURTHER RESOLVED, that the agreement between the District Attorney and the New York State Crime Victims Board for the implementation of the Crime Victim/Witness Unit be amended for the amount of this additional funding, agreement effective October 1, 2006 through September 30, 2009.

Moved, Smith; second, Beedon.  
 Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 478-1106

APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Department of Social Services:

Orleans County Job Development Agency, Albion, NY for the administration of the employment and training program for public assistance recipients; to be effective January 1, 2007 through December 31, 2007 at a cost of \$245,000. County cost is \$0.

Hillside Children’s Center, Bath, NY for the provision of institutional foster care services; to be effective July 1, 2006 through June 30, 2007 at a cost not to exceed \$165,000. County cost is \$56,000.

Moved, Beedon; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 479-1106

APPROVING APPOINTMENTS TO THE EMPLOYEE ASSISTANCE PROGRAM COMMITTEE

RESOLVED, that this Legislature authorizes the following appointments to the Employee Assistance Program Committee, all for a two-year term beginning January 1, 2007 and ending December 31, 2008:

Karen Bradshaw, DSS	CSEA Representative	1/1/07 – 12/31/08
Nicole Spohr, Sheriff	OCSEA Representative	1/1/07 – 12/31/08
Nola Goodrich, Public Health	GCASA Liaison	1/1/07 – 12/31/08
Chuck Kinsey	Computer Services	1/1/07 – 12/31/08

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Smith presented a resolution authorizing an agreement with Statewide Wireless Network; second by Legislator Beedon. Legislator Callard asked if this further exploration is at a bigger level than what we talked about. Mr. Nesbitt said we agreed to be a gateway partner. Paul Wagner, Emergency Management Director, explained that this is a planning agreement between Statewide Wireless and Orleans County to look at our facility for possible use for the implementation of the statewide wireless network. The following resolutions were then adopted:

RESOLUTION NO. 480-1106

AUTHORIZING CHAIRMAN TO ENTER INTO AGREEMENT WITH  
STATEWIDE WIRELESS NETWORK

RESOLVED, that this Legislature authorizes the Chairman of the Legislature to sign a Preliminary Planning Agreement with New York State Statewide Wireless Network acting by and through the New York State Office for Technology to discuss communication solutions and partnering opportunities with Orleans County's principal place of business located at 14064 West County House Road, Albion, New York 14411.

Moved, Smith; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 481-1106

APPROVING AGREEMENT BETWEEN HIGHWAY DEPARTMENT  
AND DEWBERRY-GOODKIND

RESOLVED, that this Legislature approves an agreement between the Highway Department and Dewberry Goodkind for the construction inspection of the Monroe-Orleans County Line Road Bridge, at a cost of \$103,700.

Moved, Eick; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 482-1106

APPROVING AGREEMENT BETWEEN HIGHWAY DEPARTMENT  
AND NEW YORK STATE DEPARTMENT OF TRANSPORTATION

RESOLVED, that this Legislature approves an agreement between the Highway Department and New York State Department of Transportation for reimbursement of 95% of the construction cost of the Monroe-Orleans County Line Road Bridge.

Moved, Eick; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 483-1106

AUTHORIZING CREATION AND FILLING OF PART-TIME POSITIONS IN REAL PROPERTY TAX OFFICE

RESOLVED, that this Legislature authorizes the creation and filling of two part-time Clerk positions in the Real Property Tax Office, at grade 7 of the CSEA Salary Schedule.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon motioned to add a resolution to the agenda; second by Legislator Smith. The following resolution was then adopted:

RESOLUTION NO. 484-1106

AUTHORIZING JOB DEVELOPMENT AGENCY TO ACCEPT HOLIDAY GRANT FROM WAL-MART

RESOLVED, that this Legislature authorizes the Job Development Agency to accept a holiday grant from Wal-Mart to be used to purchase gifts for students and families enrolled in the Changing Directions Program, not to exceed \$1,000.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Eick motioned to adjourn; second by Legislator Allport. Meeting adjourned at 4:45 p.m.

**LEGISLATURE MEETING**

December 4, 2006

The meeting was called to order by the Chairman at 7:40 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

During open discussion, Legislator Rush motioned to add one resolution to the agenda; second by Legislator Beedon.

Legislator Smith said he received a call from a county resident who requested use of the courthouse steps for a singing group on December 10.

There was brief discussion as to whether or not this is the same group that already made the same request. This will be determined, and the use of the steps is fine.

Chairman Bower said Dawn Dominik, from the Office for the Aging, has requested that a Legislator serve on the newly established Long Term Care Council. He pointed out that this would fall under Legislator Beedon's committee. Legislator Beedon said he would be glad to serve on this council.

Legislator Eick said he has received numerous calls about trash pickup problems. He has received calls from Holley, Clarendon and Shelby. Chairman Bower agreed that this is a serious problem, and he also receives a lot of calls. He spoke with NEI today. They explained some of the problems and they are working on them. Chairman Bower said he thinks things should be solved within a week. Legislator Callard said he was told of cases where they picked up half of the garbage, and left the rest. Legislator Beedon said Ridgeway and Yates had an unbelievable amount of calls. His recyclables were never picked up. Chuck Nesbitt said NEI representatives will be here for the conference session on December 13<sup>th</sup>.

The following resolutions were then adopted:

RESOLUTION NO. 485-1206

ADOPTING THE 2007 ORLEANS COUNTY BUDGET

WHEREAS, the 2007 preliminary budget for Orleans County was presented to the general public at a public hearing held at 7:00 p.m. on December 4, 2006, and

WHEREAS, this Legislature has reviewed and discussed said preliminary budget, be it

RESOLVED, that this Legislature does hereby adopt the 2007 preliminary budget, as the Orleans County budget for 2007, with a tax levy of \$11,534,668, with the following changes:

Revenue		
001.3021	\$ 2,490.00	Buildings and Grounds
001.3326	\$ (945.00)	Crime Victims
001.4320	\$ 60,025.00	Friends of Mental Health

001.3820.7310	\$ 30,926.00	Youth Programs
001.3820.7312	\$ 12,462.00	Youth Bureau
001.3610.6510	\$ 31,736.00	Veterans
001.4610.6510	\$ 63,472.00	Veterans
001.3610.6010	\$(31,736.00)	Department of Social Services
001.4610.6010	\$(63,472.00)	Department of Social Services
006.8160.2401	\$ 1,000.00	Solid Waste

Expenses

001.1433.460	\$ 2,000.00	Risk Management Training
001.3315.250	\$ (3,631.00)	Stop DWI - Other Equipment
005.1710.810	\$ 782.00	Self Insurance retirement costs

Moved, Callard; second, Allport.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 486-1206

REGARDING TOWN LEVIES

WHEREAS, there has been presented to this Legislature a duly certified copy of the annual budget of each of the several towns in the County of Orleans for fiscal year beginning January 1, 2007, be it

RESOLVED, that there shall be assessed and levied upon and collected from the taxable real property situated in the following named towns outside of any incorporated village, wholly set partially located therein, the amounts indicated below, for the Highway - Townwide; Highway - Outside and Part-Town Outside purposes, as specified in the budgets of the respective towns:

<u>TOWNS</u>	<u>HIGHWAY OUTSIDE</u>	<u>HIGHWAY TOWNWIDE</u>	<u>TOWN OUTSIDE</u>
Albion	\$105,250.00	\$231,225.00	
Barre		414,710.00	
Carlton		414,166.00	
Clarendon		269,786.00	
Gaines	55,488.00	149,382.00	25,562.00
Kendall		303,971.00	
Murray	153,880.00	196,110.00	13,334.00
Ridgeway	104,928.00	233,294.00	23,121.00
Shelby	163,074.00	191,919.00	4,505.00
Yates	162,000.00	117,300.00	19,365.00

and be it

FURTHER RESOLVED, that there shall be, and hereby is, assessed and levied upon and collected from the real property liable, therefore, with the respective Fire Protection and Improvement Districts in the following towns, as indicated, the amounts for the purpose of such districts as follows:

<u>TOWN</u>	<u>DISTRICT</u>	<u>AMOUNT</u>
Albion	Fire Protection	\$ 84,422.00
	Water Dist. 1	19,000.00
	Water Dist. 3	74,000.00
	Water Dist. 4	28,569.00
	Water Dist. 5	60,692.00
Barre	Fire	85,000.00
	Water Dist. 1	29,118.00
	Water Dist. 2	13,596.00
	Water Dist. 3	12,780.00
	Water Dist. 4	16,074.00
Carlton	Fire	96,129.00
	Light Dist. I	3,100.00
	Light Dist. II	6,000.00
	Water	250,130.00
Clarendon	Fire Protection	155,864.00
	Water Dist. 2	47,001.00
	Water Dist. 3	61,000.00
	Water Dist. 4	57,591.00
	Water Dist. 5	18,954.00
	Water Dist. 6	31,506.00
	Water Dist. 7	43,531.00
	Water Dist. 8	10,576.00
Gaines	Fire Protection	27,776.00
	Water Dist. 2	13,388.00
	Water Dist. 3	11,295.00
	Water Dist. 4	17,425.00
	Water Dist. 5	5,315.00

<u>TOWN</u>	<u>DISTRICT</u>	<u>AMOUNT</u>
Kendall	Fire Dist. 1 (Kendall)	130,151.00
	Fire Dist. 2 (Morton)	58,600.00
	Light Dist. 1	4,550.00
	Light Dist. 2	2,683.00
	Light Dist. 3	1,473.00
	Water Dist. 1	4,502.00
	Water Dist. 2	19,320.00
	Water Dist. 3	22,317.00
	Water Dist. 4	72,352.00
	Water Dist. 5	19,316.00
Murray	Fire Protection Dist.1	48,825.00
	Fire Dist. 2	90,675.00
	Light Dist. 1 (Fancher)	2,300.00
	Light Dist. 2 (Hulberton)	3,800.00
Murray	Light Dist. 3 (Brockville)	1,100.00
	Water Dist. 1	6,000.00
	Water Dist. 2	31,000.00
	Water Dist. 3	22,582.00
	Water Dist. 4	6,995.00
	Water Dist. 5	4,300.00
	Water Dist. 6	10,000.00
	Water Dist. 7	18,548.00
	Water Dist. 8	16,440.00
	Water Dist. 9	5,700.00
	Water Dist. 10	6,000.00
	Water Dist. 11	93,000.00
Ridgeway	Fire Protection	133,719.00
	Light	2,788.00
	Water Improvement 31-E	11,700.00
	Water Improvement 269	10,320.50
	Water District 2	19,678.00
	Water District 3	32,279.83
	Water District 4	68,731.50
	Water District 5	26,260.00
	Water District 6	10,988.00
	Water District 7	5,217.00

<u>TOWN</u>	<u>DISTRICT</u>	<u>AMOUNT</u>
	Water District 8	6,720.00
	Knowlesville Sewer Dist	28,050.00
Shelby	Fire Protection Dist. (Shelby & E. Shelby)	168,000.00
	Light Dist. 1 (Shelby)	3,020.00
	Light Dist. 2 (Millville)	1,685.00
Yates	Fire Protection	74,000.00
	Water Dist. No. 4	191,250.00

and be it

FURTHER RESOLVED, that the amount to be raised by tax for all other purposes, as specified in the said several annual budgets as presented to this Legislature, and which are now on file in the Office of the Clerk of the Legislature, shall be, and hereby are assessed, levied upon and collected from all the taxable property in the towns enumerated below, except as otherwise provided by law:

<u>TOWN</u>	<u>REASSESSED WATER BILLS</u>	<u>REASSESSED SEWER BILLS</u>	<u>GENERAL FUND</u>
Albion	\$7,629.41		\$ 391,873.00
Barre	39.60		185,064.97
Carlton	1578.04		130,756.00
Clarendon	1,107.42		309,288.00
Gaines	4,562.31		273,617.00
Kendall	8,155.52		280,335.00
Murray	183.32		229,112.00
Ridgeway	22,675.54		271,428.00
Shelby	11,067.42		358,141.00
Yates	- 0 -		251,343.00

and be it

FURTHER RESOLVED, that such taxes and assessments when collected shall be paid to the Supervisors of the several towns in the amounts as shown by this resolution for distribution to them in the manner provided by law.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 487-1206

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID RECYCLING-SOLID WASTE PROGRAM FEES

RESOLVED, that pursuant to a request from the County Treasurer, she be, and hereby is authorized to add the following 2006 Unpaid Solid Waste/Recycling Fees to the 2007 tax rolls of the several towns in Orleans County:

<u>TOWN</u>		<u>AMOUNT</u>
Albion	Inside	\$ 12,978.63
	Outside	4,486.44
Barre		4,085.87
Carlton		8,332.03
Clarendon		6,569.43
Gaines	Inside	961.38
	Outside	5,527.94
Kendall		4,486.45
Murray	Inside	4,326.21
	Outside	6,088.74
Ridgeway	Inside	9,693.92
	Outside	9,293.34
Shelby	Inside	7,050.12
	Outside	6,088.74
Yates	Inside	1,442.07
	Outside	<u>6,168.87</u>
TOTAL		\$ 97,580.18

Moved, Eick; second, Callard.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 488-1206

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID SCHOOL TAXES

RESOLVED, that pursuant to a request from the County Treasurer, she be, and hereby is authorized to relevy the unpaid school taxes, adding a 7% penalty; said taxes to be added to the 2007 tax rolls of the respective towns as of November 1, 2006.

<u>TOWN</u>		<u>AMOUNT</u>
Albion	Inside	\$194,781.14
	Outside	255,390.65
Barre		93,165.52
Carlton		308,373.72
Clarendon		225,358.39
Gaines	Inside	17,017.67
	Outside	126,225.49
Kendall		158,273.61
Murray	Inside	218,114.42
	Outside	352,767.58
Ridgeway	Inside	197,302.61
	Outside	212,192.64
Shelby	Inside	139,319.00
	Outside	146,718.16
Yates	Inside	48,207.55
	Outside	<u>134,119.88</u>
<b>TOTAL</b>		<b>\$2,827,328.03</b>

Moved, Callard; second, Allport.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 489-1206

AUTHORIZING TREASURER TO RELEVY CERTAIN UNPAID VILLAGE TAXES

RESOLVED, that the Orleans County Treasurer is authorized to relevy certain unpaid village taxes to the 2007 tax bills, adding a 5% penalty, as follows:

Village of Albion	Town of Albion	\$ 123,987.76
	Town of Gaines	14,532.79
Village of Holley		97,560.86
Village of Lyndonville		15,387.52
Village of Medina	Town of Ridgeway	112,772.21
	Town of Shelby	95,373.24
<b>Total</b>		<b>\$ 459,614.38</b>

Moved, Callard; second, Allport.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 490-1206

SETTING DATE OF PUBLIC HEARING FOR LOCAL LAW NO. 5 OF 2006 REGARDING HOTEL OCCUPANCY TAX

WHEREAS, there has been duly presented and introduced to this Legislature a proposed local law entitled "A Local Law Amending Local Law Number 4 of the Year 2003 Imposing a Hotel and Motel Room Occupancy Tax in the County of Orleans With Respect to the Expiration Date Thereof", be it

RESOLVED, that a public hearing will be held on the said proposed local law by this Legislature on December 13, 2006 at 4:10 p.m. at which time all interested parties will be heard.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 491-1206

AUTHORIZING EXTENSION OF TEMPORARY POSITIONS IN BUILDINGS AND GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the extension of two temporary Custodial Worker positions in the Buildings and Grounds Department, to be effective for an additional sixty days.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick motioned to adjourn; second by Legislator Smith.  
Meeting adjourned at 8:10 p.m.

**LEGISLATURE MEETING**

December 13, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Notice of December Planning Board meeting, Notice of Public Hearings in the Towns of

Shelby and Yates Regarding a Local Law Providing for the Administration and Enforcement of the NYS Uniform Fire Prevention and Building Code, Annual Report filed by Orleans County Cornell Cooperative Extension for 2006.

During open discussion, Donna Persia asked about the adoption of social security disability half taxes. Chairman Bower referred this to Legislator Callard. Mrs. Persia told Legislator Callard that she appreciates everything he has done. She said this is really needed. Mrs. Persia said the Town of Murray has put her in a category of 40%. She is pushing for the school to adopt this. They are waiting for the county to do something. Legislator Callard told Mrs. Persia he appreciates her bringing this to the Legislature's attention. He said it is something he always felt needed to be looked at objectively. We are doing so now and also looking at the same issue relative to 65 and older. This will be discussed at a finance committee meeting, and we will act accordingly in January. In order for it to impact next year's taxes, this needs to be accomplished before the end of March. Mrs. Persia said the school indicated that there were too many people in Clarendon at one time that this would affect. That is why they stopped it. Chairman Bower said we have no jurisdiction over the schools.

Chairman Bower spoke about Kathy Ahlberg, the Clerk of the Legislature. He said today is a special day; in that one of our own can retire and do a lot of things that she wants to do. Kathy is retiring next week. This is her last meeting. Chairman Bower said he really never got to know Kathy very well. She was in the office and it went that the legislators, not the Chairman, went to Joan. When we had to have something done, we went to Joan. He said he did learn to go to Kathy, and over the course of the last twelve months, we have had many conversations. He said it has been a wonderful year for him and Kathy has helped make it that way. She has been an outstanding employee for many years. Chairman Bower said he knows he is speaking for every legislator, the department heads, and everyone.

Kathy thanked Chairman Bower for his kind words. She thanked all the legislators for the opportunity they have given her to work with them. She said they are a great team with George in the driver's seat and have done a terrific job. Kathy said her last year has been a truly great one; a very productive and satisfying year, including a great relationship with all of you. She said it is hard to believe that she is at this point in her life. She must have had a lot of fun, because time sure flew.

Legislator Beedon motioned to waive the rules to add a resolution to the agenda; second by Legislator Smith.

Legislator Beedon said he took complaints from people about garbage pickup. That is something he had not faced a lot of before. They did respond favorably to coming back and picking up the garbage. Legislator Beedon said he is still busy with the nursing home. The brick is started on the outside, the roof is going up. It looks good and will be pretty well enclosed by December 24.

Legislator Smith said he can echo what Legislator Beedon said about the nursing home; everything is going well. He wished everyone happy holidays.

Legislator Callard said he has had discussions relative to a disability and over 65-tax exemption with Donna Persia and others. He has also had conversations with people about the garbage situation.

Legislator Rush said he has attended all his regular meetings. He went to a financial program at the library last weekend. It covered things the library does and will do, including information about their new building. Legislator Rush said the work has started on the transient dock at Point Breeze. He attended a meeting of the Fish and Wildlife Board. Legislator Rush will report on this board more thoroughly at a later date. He would like to talk about what the board is all about and how people are picked to sit on that board. Chairman Bower said he would like to hear about it.

Legislator Allport has attended all his regular meetings. He thanked the legislators for sharing their knowledge and experience with him this year, which has helped make him a better legislator. He thanked Kathy Ahlberg for her help throughout the year. Legislator Allport wished everyone a very merry and joyous holiday season. He said he hopes it is prosperous and safe. He said he looks forward to next year.

Legislator Eick told Kathy Ahlberg that it has been a pleasure working with her, and wished her the best of luck. He said he has had garbage complaints that he hopes to see resolved. Legislator Eick attended the Cooperative Extension annual dinner, and the Supervisors and Legislators dinner, which had the basic topic of windmills. He also attended his regular town meetings.

Chairman Bower reminded the legislators of their assignments for the next meeting. He said there would be a resolution on the next agenda to change the backup roles of the standing committees. The chairmanship will not change. This is so you get more experience with how the different departments in the county are run.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through November 2006.

The following resolutions were then adopted:

RESOLUTION NO. 492-1206

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 2239 through 2466, and totaling \$337,346.14 be paid, and claims against the Self-Insurance fund, represented by checks numbered 39684 through 39685, 39766 through 39767 and totaling \$ 13,656.65 be paid, and claims against the Highway Department, represented by checks numbered 152 through 189 and 62 through 69 and totaling \$81,396.66 be paid, and claims against the Nursing Home, represented by checks numbered through, and totaling \$, and claims against the Job Development Agency represented by checks 3430 through 3436 and totaling \$9,145.05 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 2225 through 2236 and totaling \$351,151.27.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 493-1206

APPROVING APPORTIONMENT OF THE 2007 GENERAL COUNTY BUDGET

RESOLVED, that the apportionment of the General County Budget for 2007, as prepared by the Director of Real Property Tax Services, be, and hereby is, in all respects approved by this Legislature.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 494-1206

APPROVING ABSTRACTS OF TAX ROLLS

RESOLVED, that the Abstract of Taxes, as prepared by the Clerk, they being Abstract of Tax Rolls (1) Assessments, Tax Rates and Levies; (2) Amount and Purpose of Taxes for Town Expenditure; (3) Amount and Purpose of Taxes for County Expenditure and all other matters therein contained, be and hereby are, adopted by this Legislature and that the several items of taxes and levies set forth be levied upon respective tax districts of the county and be fixed as the tax rates for the extension of taxes in such districts.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 495-1206

APPROVING COMPLETED TAX ROLLS AND DIRECTING THE EXECUTION AND DELIVERY OF WARRANTS

WHEREAS, upon the tax rolls of the several Towns the several taxes have been duly extended as provided by law, it is

RESOLVED, that the tax rolls be approved as so completed, and that the taxes so extended against each parcel of property upon the said rolls are hereby determined to be the taxes due thereon as set forth therein, and it is

FURTHER RESOLVED, that there be annexed to each of said rolls, a tax warrant under seal of the Legislative Body in the form prepared by the Clerk as provided by Section 904 of the Real Property Tax Law; that such warrants shall be in the respective amounts heretofore authorized to be levied upon each of said rolls; and that said rolls with said warrants annexed are to be forthwith delivered to the respective collectors of the several tax districts of the County.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 496-1206

#### APPOINTING CLERK OF THE LEGISLATURE

RESOLVED, that this Legislature appoints Nadine P. Hanlon, of Kendall, N.Y., to the position of Clerk of the Legislature, at grade 5, step 2, of the Management Salary Schedule, effective December 25, 2006.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 497-1206

#### AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN CHIEF ADMINISTRATIVE OFFICER AND CLERK OF LEGISLATURE OFFICES

RESOLVED, that this Legislature authorizes the abolishing of the part-time Secretary I position in the Office of the Clerk of the Legislature, and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a full-time Secretary to the Chief Administrative Officer position at grade 1 of the Management Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position, to be filled at step 3, effective January 1, 2007.

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 498-1206

AUTHORIZING SETTING UP NEW MONIES IN SHERIFF'S BUDGET

RESOLVED, that this Legislature authorizes setting up new monies in the Sheriff's budget, as follows:

<u>Revenue</u>	<u>Appropriation</u>
A2705 Gifts and Donations \$1,760	3110.250 Other Equipment \$1,760

funds to be used for the purchase of bike patrol equipment, as stipulated in this gift from Wal-Mart.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 499-1206

AUTHORIZING FILLING OF VACANCY IN PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Keyboard Specialist position in the Public Health Department at grade 7 of the CSEA Salary Schedule.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 500-1206

ADOPTING LOCAL LAW NO. 5 OF 2006 REGARDING EXTENSION OF IMPOSITION OF HOTEL AND MOTEL ROOM OCCUPANCY TAX

WHEREAS, Local Law No. 5 of 2006 was introduced at a regular meeting of the Orleans County Legislature on December 4, 2006, and a Public Hearing was held on December 13, 2006, at which time all interested persons wishing to speak were heard, be it enacted as follows:

COUNTY OF ORLEANS  
LOCAL LAW NO. 5 OF 2006

SECTION 1. Section 702 of Local Law No. 4 of the Year 2003 is hereby amended to read as follows:

702. Effective Date: This Local Law shall take effect on January 1, 2004, and expire December 31, 2009, except that the provisions of this Local Law relating to registration and the authority of the Treasurer to adopt regulations and take all necessary action to prepare for the implementation and enforcement of this Local Law shall take effect immediately.

SECTION 2 This Local Law shall take effect on January 1, 2007.  
Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 501-1206

AUTHORIZING PUBLIC HEARING ON LOCAL LAW NO. 1-INTRO  
OF 2007 REGARDING SALARIES OF VARIOUS EMPLOYEES OF  
THE COUNTY OF ORLEANS

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled "A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM"; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; now therefore, be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 27<sup>th</sup> day of December 2006 at 4:25 p.m. at the Orleans County Legislature, 3 South Main Street, Albion, New York.

Moved, Callard; second, Aliport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 502-1206

APPROVING AGREEMENT BETWEEN NURSING HOME AND  
RUSSELL PHILLIPS & ASSOCIATES

WHEREAS, the nursing home is required by New York State code to have monthly fire drills and disaster exercises; and

WHEREAS, the group, Russell Phillips & Associates, 1099 Jay Street, Entrance J, Suite 200, Rochester, NY 14611, currently provides monthly consultant services for a flat annual fee plus expenses, be it

RESOLVED, that this Legislature approves a three-year agreement with Russell Phillips, which reduces the annual fee, effective January 1, 2007 through December 31, 2009, as follows:

2007	\$3,509
2008	\$3,614
2009	\$3,723

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 503-1206

URGING THE FEDERAL GOVERNMENT TO CHANGE THE  
THRESHOLD ON THE TAX PLACED ON SOCIAL SECURITY  
INCOME

WHEREAS, Social Security was one of the greatest successes of the 20<sup>th</sup> century creating a critical foundation of income for retired and disabled workers; and

WHEREAS, for one-third of Americans over the age of 65, Social Security benefits constitute 90% of their total income; and

WHEREAS, in 1993 the Social Security Administration's Office of the Actuary estimated that, if pension tax rules were applied to Social Security the ratio of total employee Social Security payroll taxes to expected benefits for current recipients would be 4% to 5%; and

WHEREAS, as part of President William Clinton's proposed 1994 budget the portion of Social Security benefits subject to taxation be increased from 50% to 85%; and

WHEREAS, when the budget package was negotiated with the House and the Senate, they raised the thresholds to \$34,000 (single) and \$44,000 (married couple); and

WHEREAS, it has been thirteen years since the income threshold has been changed and seniors are having a hard time making their financial commitments because of rising fuel prices and the increasing cost of living; now, therefore, be it

RESOLVED, that this Legislative Body believes that the threshold on social security income tax be raised to \$75,000 for a single person and \$100,000 for a married couple; and, be it further

RESOLVED, that the Clerk of this Legislative Body is hereby directed to transmit copies of this resolution to President George W. Bush, Congressman Thomas Reynolds, Congresswoman Louise Slaughter, Senator Charles E. Schumer, Senator Hillary Rodham Clinton and Inter-county of Western New York.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 504-1206

#### AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN THE NURSING HOME

RESOLVED, that because of a resignation effective December 10, 2006, this Legislature authorizes the abolishing of one-full time Custodial Worker (position 6030.407), Grade 2, and be it

FURTHER RESOLVED, that this Legislature authorizes the creation and filling of one full-time Health Facility Worker position, Grade 2 of the CSEA Salary Schedule.

Moved, Beedon; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 505-1206

#### AUTHORIZING FILLING OF VACANCY IN BUILDINGS AND GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Part-time Custodial Worker position at Grade 2 of the CSEA Salary Schedule.

Moved, Rush, second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 506-1206

#### APPROVING AGREEMENT WITH RYAN PLUMBING, HEATING AND FIRE PROTECTION TO INSPECT SPRINKLER SYSTEM AT THE PUBLIC SAFETY BUILDING

RESOLVED, that this Legislature approves the renewal agreement with Ryan Plumbing, Heating and Fire Protection, to perform four (4) quarterly inspections per year on the Public Safety Building sprinkler system for a cost of \$2,034 per year. Payment of \$508 to be made upon completion of each quarterly inspection.

Moved, Rush, second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 507-1206

#### APPROVING AGREEMENT RENEWALS BETWEEN OFFICE FOR THE AGING AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the renewal of agreements between the Office for the Aging and the following agencies for the 2007 calendar year:

Senior Citizens of Western Orleans - No changes - \$1,848 to provide programming to Orleans County seniors

Neighborhood Legal Services - No changes - \$5,000 to provide legal services to Orleans County seniors

Orleans County Health Dept.; Westside Home Care; Unlimited Home Care - increase in hourly reimbursement to \$16.40 per hour - to provide personal care services to Orleans County seniors

Ellen Foster, RD – Increase in hourly rate from \$28 to \$30 per hour; provides registered dietician services to Orleans County seniors as required

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 508-1206

AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR ANNUAL IMPLEMENTATION PLAN GRANT

RESOLVED, that this Legislature authorizes the Director of the Office for the Aging to apply for the NYSOFA Annual Implementation Plan grant in the amount of \$992,294 with a county cost of \$63,266.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 509-1206

AUTHORIZING SETTING UP NEW MONIES IN THE SHERIFF'S BUDGET

RESOLVED, that this Legislature authorizes the Treasurer to set up new monies in the Sheriff's budget as follows:

<u>Revenue</u>	<u>Appropriation</u>
A2705 Gifts & Donations	3510.418 Misc. Expenditures
\$50.00	\$50.00

Donation received from the Tonawanda Valley Kennel Club in Memory of Carl Blier.

Moved, Smith; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 510-1206

AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR "POMP" GRANT

RESOLVED, that this Legislature authorizes the Office for the Aging to apply to the NYS Office for the Aging for \$8,000 of grant funding for the POMP (Performance Outcome Measurement Program).

Moved, Beedon; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 511-1206

APPROVING AGREEMENT WITH MICHAEL R. WATERHOUSE  
FOR TOURISM COORDINATOR SERVICES

RESOLVED, that this Legislature approves an independent agreement with Michael R. Waterhouse of Albion, NY for the provision of tourism coordinator services in the Planning and Development Department at a cost not to exceed \$17,665; said agreement to be in effect from January 1, 2007 to December 31, 2007.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 512-1206

APPROVAL OF VENDORS FOR UPGRADE OF THE RADIO  
CONSOLES

WHEREAS, Resolution No. 415-1006 authorized the Director of Emergency Management to negotiate agreements with vendors as necessary to upgrade radio consoles, be it

RESOLVED that this Legislature authorizes payment of \$5,120 to Lipspeer Telecom, LLC of Rochester, New York, for necessary hardware for the upgrade of the backbone/backhall system, and payment of \$9,255.58 to Hutton of Carrollton, Texas, for materials needed for the upgrade of the backbone/backhall, payment to be made from account 3640.404, Emergency Management – Communications Maintenance.

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 513-1206

APPROVING AGREEMENT BETWEEN PUBLIC HEALTH AND  
NEW YORK STATE DEPARTMENT OF HEALTH

RESOLVED, that this Legislature approves an agreement between the Public Health Department and the New York State Department of Health, Division of Family Health – Fiscal Unit, ESP Corning Tower, Room 878, Albany, New York, 12237-0657, to provide services through the Children with Special Health Care Needs Program. This contract was previously combined with the Early Intervention Contract. New Contract is #C-021568. Contract Period from October 1, 2006 through September 30, 2007. Contract amount: \$17,683. Reimbursement is 100%. No County Cost.

Moved, Allport; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 514-1206

AUTHORIZING PURCHASE FROM BOARD OF ELECTIONS  
BUDGET

RESOLVED, that this Legislature authorizes the purchase of support equipment for the Board of Election's data base as recommended by the software vendor, NTS, including network printer, scanner for document management and bar code scanner, to be purchased from CDWG, at a cost of \$6,370.81, to be paid from account 1450.220 – Elections, Office Equipment.

Moved, Beedon; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 515-1206

AMENDING RESOLUTION NUMBER 443-1006 REGARDING  
UPGRADES FOR VARIOUS POSITIONS

RESOLVED, that resolution number 443-1006 is amended to read as follows:

Secretary to Public Defender – Grade 2, Step 7

The remaining positions remain the same as in the original resolution.

Moved, Callard; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 516-1206

APPROVING AGREEMENTS BETWEEN THE COUNTY AND TOWNS FOR SNOW AND ICE CONTROL AND MOWING OF COUNTY ROADS.

RESOLVED, that this Legislature approves the agreements between the County and the ten towns within the County providing for snow and ice control on County roads from October 1, 2006 through September 30, 2011; the county to pay the towns for each mile of County roads sanded and for each mile plowed as follows:

2007 Season \$5,000, additional years based on CPI-U and, be it

FURTHER RESOLVED, that the agreements between the County and towns for the mowing of County roads by the towns are approved at a cost per mile as follows:

2007 Season \$510, additional years based on CPI-U and, be it

FURTHER RESOLVED, that payments be made on three vouchers submitted at a rate of 1/3 of the seasonal cost a mile per each of the three mowings and, be it

FURTHER RESOLVED, that the Chairman is hereby authorized to execute said agreements on behalf of the County.

Moved Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 517-1206

AUTHORIZING YOUTH BUREAU TO ACCEPT MEMBER INITIATIVES GRANT AWARD AND APPROVING AGREEMENT WITH NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES FOR IMPLEMENTATION OF GRANT MONIES

WHEREAS, the Youth Bureau Director has received notification of a Member Initiatives Grant Award from Senator Maziarz and Assemblyman Hawley for youth program expenses including the Orleans County Youth Court, and

WHEREAS, the Youth Board did review this award and recommend approval at this time, be it

RESOLVED, that the Chairman of the Orleans County Legislature is hereby authorized and directed to execute the document between the County of Orleans and the New York State Office of Children and Family Services to accept grant funding in the amount of \$5,000 for use by the County's Youth Bureau.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 518-1206

#### APPROVING AGREEMENT BETWEEN SHERIFF AND WATCH SYSTEMS, LLC

RESOLVED, that this Legislature approves an agreement between the Sheriff's Department and Watch Systems, LLC for the implementation and use of software program used to track and notify residents of sex offenders; to be paid in 2007 by Assemblyman Hawley's Office, then \$3,500 in 2008 to be paid by Orleans County.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 519-1206

#### AUTHORIZING EXTENSION OF TEMPORARY POSITION IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the extension of a temporary, part-time Clerical Aide position, which was created by resolution number 381-906 to be in effect through January 31, 2007, to be extended through April 30, 2007.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith withdrew a resolution authorizing the Treasurer to roll over grant monies into the District Attorney/Crime Victims 2007 budget.

The following resolutions were then adopted:

RESOLUTION NO. 520-1206

APPROVING AGREEMENT WITH THE DEPARTMENT OF SOCIAL SERVICES AND VARIOUS AGENCIES:

RESOLVED, that this Legislature approves the following agreements with the Orleans County Department of Social Services:

Orleans County Attorney, Medina, NY for the provision of 2 part-time attorneys assigned to Social Services; to be effective January 1, 2007 through December 31, 2007 at a cost of \$120,350. County cost is \$30,087.

Crestwood Children's Center, Rochester, NY for the provision of institutional foster care services; to be effective October 1, 2006 through September 30, 2007 at a cost not to exceed \$165,000. County cost is \$56,100.

Orleans County Buildings & Grounds, Albion, NY for the provision of messenger and custodial services; to be effective January 1, 2007 through December 31, 2007 at a cost of \$37,030. County cost is \$9,257.

Orleans County Computer Services, Albion, NY for the provision of computer programming, maintenance and consultation services; to be effective January 1, 2007 through December 31, 2007 at a cost of \$12,117. County cost is \$12,117.

Orleans County Office for Aging, Albion, NY for the provision of the PERS program to eligible Medicaid clients; to be effective January 1, 2007 through December 31, 2007 at a cost of \$31 per client per month. County cost is 25%.

Orleans County Office for Aging, Albion, NY for the provision of assisting select public assistance clients in applying for SSI; to be effective

January 1, 2007 through December 31, 2007 at a cost not to exceed \$10,000. County cost is \$2,500.

Rural Opportunities, Rochester, NY for the provision of safe dwelling housing for victims of domestic violence who are eligible for DSS payment of these services; to be effective January 1, 2007 through December 31, 2007 at a cost of \$76.94 per diem. County cost is \$23.09 - \$38.47 per diem.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 521-1206

#### AUTHORIZING ABOLISHING CREATING AND FILLING POSITIONS IN DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the abolishing of the position of Deputy Commissioner and the creation of the position of Director of Administrative Services in the Department of Social Services at Grade 7 of the Management Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created vacant position.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 522-1206

#### ESTABLISHING DAY CARE RATES IN THE DEPARTMENT OF SOCIAL SERVICES

WHEREAS, the Department of Social Services receives New York State Child Care Block Grant dollars for the sole purpose of providing day care subsidies to eligible low income parents; and

WHEREAS, the New York State Office of Children and Family Services establishes the maximum market rate payment ceiling for day care rates, be it

RESOLVED, that this Legislature hereby establishes day care rates paid by the Department of Social Services on behalf of eligible clients, effective January 1, 2007 as follows:

<b>TYPE</b>	<b>AGE</b>	<b>DAILY RATE</b>	<b>PART DAY</b>
FAMILY DAY CARE	6 wk-18 mth	\$25	\$17
	19 mth - 2 yrs	\$24	\$17
	3 yrs - 5 yrs	\$23	\$16
	6 yrs - 12 yrs	\$23	\$16
GROUP FAMILY DAY CARE	6 wk - 18 mth	\$27	\$20
	19 mth -2 yrs	\$26	\$19
	3 yrs - 5 yrs	\$25	\$18
	6yrs - 12yrs	\$24	\$17
DAY CARE CENTER	6 wk - 18 mth	\$31	\$22
	19 mth - 2 yrs	\$30	\$21
	3 yrs - 5 yrs	\$29	\$20
	6 yrs - 12 yrs	\$28	\$19
SCHOOL AGE	6 - 12 yrs	NA	\$19

Moved Beedon; second, Smith.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 523-1206

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant temporary Social Welfare Examiner position at Grade 13 of the CSEA Salary Schedule, effective December 18, 2006.

Moved, Beedon; second, Callard.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 524-1206

AUTHORIZING DIRECTOR OF YOUTH BUREAU TO APPLY FOR GRANT

RESOLVED, that this Legislature authorizes the Director of the Youth Bureau to apply for a "Tennis Program" grant from the Association of New York State Youth Bureaus/United States Tennis Association, in the amount of \$5,000; the grant would be used to enhance existing tennis programming and begin new tennis programming at youth recreation programs throughout Orleans County.

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 525-1206

#### APPROVING AGREEMENT BETWEEN SHERIFF AND ONEIDA COUNTY SHERIFF FOR SECURITY

RESOLVED, that this Legislature approves an agreement between the Orleans County Sheriff and the Oneida County Sheriff for security for mentally ill inmates, at a cost of \$125 per day, agreement effective January 1, 2007 through December 31, 2007.

Moved, Smith; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

After adoption of the above resolution, Legislator Callard asked if this is a mutual exchange. Mr. Nesbitt explained that we do not have the facilities that are necessary for the treatment of prisoners needing this service, so they are housed in Oneida County when necessary.

Chairman Bower said we now have an "add-on". Legislator Beedon asked if there are two "add-ons". The Clerk said there is only one to be added. Chuck Nesbitt said there should be one for payment of bills for the Nursing Home project. Mrs. Ahlberg said the resolution was received after the deadline and she was under the impression that it would be on the December 27 agenda. Mr. Nesbitt said he had told David Lockwood that the resolution would be added on to the agenda. Mrs. Ahlberg said that information was not given to her. The resolution will be presented today.

Legislator Callard presented a resolution approving an agreement between Real Property Tax Services and the Towns of Albion and Gaines; second by Legislator Allport. Legislator Callard said while the Towns of Albion and Gaines were doing this collectively, it is now coming under the auspices of the county. He said he thinks it is a wonderful move to bring

consistency in the assessment of county properties in these two towns at a savings affected overall between the county and the towns. The following resolutions were then adopted:

RESOLUTION NO. 526-1206

APPROVING AGREEMENT BETWEEN REAL PROPERTY TAX SERVICES AND TOWNS OF ALBION AND GAINES

RESOLVED, that this Legislature approves an agreement between the Real Property Tax Services office and the Towns of Albion and Gaines for the provision of assessment services to the towns, at a cost to the towns of \$75,575.55, covering services provided from October 16, 2006 through December 31, 2007, cost to be reviewed and adjusted annually through September 30, 2011.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented a resolution authorizing payments from a capital project account; second by Legislator Smith. Kathy Ahlberg mentioned that there was a listing for payment to National Grid, but no amount. Chuck Nesbitt said to remove it; there is no invoice for National Grid at this time. The following resolutions were then adopted:

RESOLUTION NO. 527-1206

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from account H6030, Capital Project – Nursing Home

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$ 1,119.00	Terry W. Cotton	Financial Consultant for reimburse
30,079.28	Cannon Design	Preconstruction services
8.79	Cannon Design	Xerox Charges
68,700.00	Cannon Design	Professional Services
345.00	Rochester Flooring	Carpet for Classroom
16,592.51	Orleans County B & G	Improvement Project
73,458.00	Rodems Construction	Interior Renovations

903,646.80	Rodems Construction	Interior Renovations
528.78	Gypsum Services	Interior Renovations
70,317.00	Unified Mechanical	Plumbing
43,322.85	Pooler Enterprises, Inc	Construction
3,990.00	Monroe Piping & Sheet Metal	Construction
143,936.02	Monroe Piping & Sheet Metal	Construction

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith motioned to adjourn; second by Legislator Beedon.  
Meeting adjourned at 5:05 p.m.

### LEGISLATURE MEETING

December 27, 2006

The meeting was called to order by the Chairman at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Notice of Public Hearings in the Town of Shelby and Yates regarding moratoriums on excavation and/or mining and wind energy towers, NYSAC 2007 Legislative Conference, and the Orleans County Youth Board Meeting Notice.

County Treasurer Heard indicated no treasurer's report prepared due to December being a busy month.

During open discussion Gary Kent wished to pass one thing on that was volunteered to him and stated he has spoke with Scott regarding this. Kent understands that there may have been some evolution with fishing and Mr. Salmon and there was concern expressed to him about that and how much damage can be done to the county regarding access to the river. Chairman Bower advised him that it has been an ongoing discussion with the Legislature and we will continue to look into it. Chairman Bower added that the Legislature is aware of the problems and not trying to hide them.

Donna Persia thanked everyone again for discussing the Social Security disability tax. She hopes all agree on it next month. Legislator Callard

advised the Legislature that he will be taking it to committee and discuss it with the Legislature in January.

Mr. Kent questioned the Legislature if considering increasing the exemption on senior property tax in the County. Legislator Callard informed Mr. Kent that they are looking at both issues. He said they have surveyed other counties within the state to help compare both issues.

Chairman Bower indicated that this is the end of the year of 2006 for the legislature. "Fifty one weeks ago when I became chairman I had a vision," Chairman Bower said, "that the Legislature would change, that we all would work together, all have more responsibilities." "That we would share the credit and share the blame through one body that is committed to work together", continued Chairman Bower. We had some goals: to look into the new jail, in which the state was pushing us but we never did. Another goal was to get the nursing home back on track. Chairman Bower said the third goal was to look into doing something with the animal shelter. A lot of things have happened more than just these three, many things were done because the Legislature worked together, expressed Chairman Bower. No matter what Legislator he asked to do something, they responded and responded positively. Chairman Bower stated it has been a great group to work with and he is very proud of what has been done by this Legislature. Chairman Bower expressed that he is very proud of a lot of other people in the county for what they have done, including many who are in the room tonight. Chairman Bower invited people to this Legislature meeting tonight to share with us and give them thanks for what they have done. Each Legislator is going to discuss a project that was accomplished for the benefit of the people in this county.

Chairman Bower requested Legislator Beedon to begin the presentations.

Legislator Beedon reported that on July 14, 2006 began the long-awaited nursing home project with the formal ground breaking ceremony. Since that time the project has proceeded at a rapid pace. As of today, December 27, the project is on schedule to have a late May or early June completion date. The weather, in spite of the weekly rains, has allowed the various contractors to proceed on schedule. When the nursing home is completed it will be one of the finest of its kind in the Western New York and Finger Lakes Region.

The \$10,000,000 project could not be done without the entire support of the present Orleans County Legislature. Each legislator has pledged his

support to the completion of the project with one Legislator even promising to lend his expertise in doing much of the landscaping as a result of completing the Master Gardeners Program through Orleans County Cornell Cooperative Extension. Legislator Callard has reported that they already agreed upon taking this project on at their recent meeting.

Much of what has already been done could not be accomplished without the team effort of various department heads working closely with the county's Chief Administrative Officer, Charles Nesbitt, and Legislative Chairman, George Bower. With excellent leadership from Jeffrey Glatz, our nursing home administrator, the employees from the nursing home have been allowed to have input in how they feel their department should look when the project is finished. This allows the various employees to buy into the project. Good leadership has allowed this input. Even though Jack Welch has moved on to become Orleans County's Personnel Director, he has agreed to oversee the financial record keeping that allows the various contractors to be paid. He is a valuable part of the finances that the taxpayers are allowing us to spend on this project. Without the expertise of Mark Watts, Superintendent of Buildings and Grounds and Ed Houseknecht, Highway Superintendent, this project would cost much more than the budgeted amount. The buildings and grounds people have been used to do projects that would prove more expensive if done by outside contractors. The highway department, along with the various ten towns, loaned trucks to haul away a mountain of dirt, when the project first started. Mr. Houseknecht will be using the county highway personnel to finish the sewer and final hook-up to the Town of Albion sewer lines in the spring. This project will eliminate the expensive electrical pumping system now used by the nursing home.

Legislator Beedon added that we all begin to see that department head cooperation shows the deep commitment our Orleans County employees have to this project. It is my personal belief that when this project is completed, we will all agree that a dedicated staff allows things to happen in a positive way and that Orleans County is truly a wonderful place to live and work.

Legislator Eick stated that the Jail has been plagued with water damage for many years. The water damage has compromised the integrity of the building. It has caused the steel to rust and the concrete to deteriorate. Some of the rusting steel and deteriorating concrete found in housing areas can be removed by hand, which poses a threat to both inmate and officers.

The deterioration has also damaged our mechanical infrastructure such as the electrical, plumbing and HVAC.

For many years, Legislator Eick added, the jail has been limited on space, creating small rooms for medical, mental health, school and attorney conference rooms. The New York State Commission of Corrections has worked with the jail over the years dealing with overcrowding and lack of space for programs. The jail has to apply for a variance to house inmates in areas that normally wouldn't be used for housing. Even though the jail has had the variance for many years the NYSCOC has cautioned that the variance is a "temporary fix" not "a way of life" the County needs to eliminate the need for the variance. The only way the County can eliminate the variance is to house inmates in other facilities or stop taking inmates from other Counties; both options will cost the County money.

Legislator Eick stated there is very little that can be done with the current facility. The county could spend millions of dollars to repair the existing jail, but that wouldn't solve our overcrowding at all. To solve the overcrowding you naturally would have to expand which is not an option due to the fact the jail is landlocked.

On January 18, 2006, the public safety committee along with the Sheriff and Chief Administrative Officer traveled to Albany to meet with the NYS Commission of Corrections. The purpose of the visit was to ask that Orleans County's population variance be extended. At that time the commission made it clear that Orleans County had stalled for many years in fixing the problems with the current facility. The county could no longer stall. It was time to plan on building a new facility. The time for remediation of the old facility had passed. The Orleans County Jail was too decayed and physically inadequate to meet the county's needs for the future. The commission stated that we have a mandate set forth in the New York State Constitution requiring that counties maintain a jail, and that means we can not share a jail with other counties Legislator Eick further explained.

Therefore, the Legislature began to act said Legislator Eick. On February 15, 2006 County officials toured the Alleghany County Jail. On May 1<sup>st</sup> through the 5<sup>th</sup>, County officials attended the Planning of New Institutions training sponsored by the National Institute of Corrections in Longmont, Colorado. On June 28, 2006 the NYS Commission of Corrections addressed the same issues regarding the jail to the Orleans County Legislature in conference session. On August 28<sup>th</sup> and 29<sup>th</sup>, County

officials toured the Warren County and Chenango County jails. Legislator Eick asked what's next. At this point we need to do something. As long as we show initiative on doing something we can move ahead on this process in the upcoming years. In January 2007, the County Legislature will consider a resolution to commission a study of our long-term corrections needs. Once the study is complete we must take that information and determine the course of our future.

Legislator Allport stated he has the honor of informing the Legislators of the achievements of the EDA and he hopes he has captured the essence of what the EDA does for our county.

Everything we are able to do begins with economic development, said Legislator Allport. We are fortunate to have the accomplished EDA group of Jim Whipple, Gabriel Barone and Diane Blanchard working for Orleans County. Their experience and hard work moves our county in the right direction. It is a thankless job, seldom recognized for their accomplishments and accused for their secrecy on projects that is mandated by laws and ethics.

One of the top stars of the year was the Ethanol Plant with fifty new jobs. The Orleans Land Restoration Corporation, a 501c3, was created to complete the Ethanol Plant project. The OLRRC helps take environmentally challenged lands and get them back into production in the private sector. This included the land between the Ethanol Plant and the railroad line, allowing the rail spur to be laid to the plant. The EDA, working the NYPA, was able to secure the electrical needs for a future CO2 plant to be built next to the Ethanol Plant, creating another twenty jobs.

The EDA doesn't just bring new companies to our county further explained Legislator Allport but they work with existing companies in expansion, relocation and staying in the county. They do this by loans, including the Micro-Enterprise Loans, grants and working with the State to help ease the tax burden. They are responsible for maintaining the Empire Zones in our county, a monumental task, just trying to keep up with the regulations and changes that come out of Albany. The EDA is responsible for the development of the three business parks located in Medina, Albion, and Holley.

Legislator Allport said working with Senator Maziarz, the New York Power Authority, and the Empire State Development, the EDA helped

keep Bernzomatic in the Medina area saving 275 jobs. Many businesses were able to expand because of the help from the EDA, including Empire Coating, Moss-Colidis, Precision Packaging Products, Sanmore and Matrix Scientific. They helped secure a \$200,000 NYS Grant for the R.E. Newell block project in Medina.

The EDA also works closely with other agencies in the county, like planning boards, to work on projects sharing information and knowledge. The EDA coordinated an informational meeting with the towns and county on Wind Energy. They provide training for Micro-Enterprises, training 234 county residents, representing 136 businesses. Currently the agency is working on 22 request for proposals for different projects involving economic development in our county

These are just a few of the EDA's accomplishments this year stated Legislator Allport. The professionals of the EDA work with communities, our county, surrounding counties and the state to promote Orleans County and the residents living here. They use the uniqueness and benefits we have to offer as a county to attract businesses from all over to locate in Orleans County. Legislator Allport thanked them on behalf of the entire Legislature for their efforts on behalf of our County.

Legislator Rush indicated that Wayne Hale, Director of Planning, Tourism and the Marine Park provided a report that he would like to present. There were seventy referrals to the County Planning Board, which is the most in the last six years; the next highest year was in 2005 in which they received 50 referrals. Agricultural District No. 3 review was completed which resulted in a net gain of 768.6 acres, mainly due to relocation of parcels in northeast Murray from Agricultural District No. 1. The June annual Agricultural District enrollment; added 1,007 acres, which is the most since the new law became effective in 2003. The Land Use Workshop was hosted on September 20<sup>th</sup> in Albion with a total of 106 registrants. Technical assistance has been provided to several municipalities, most recently the Town of Murray committee in revising their Comprehensive Plan. The Hazard Mitigation Plan, one for County and each municipality, is on schedule and nearing completion. At the Marine Park, 19 groups used the pavilion, totaling 1,270 visitors. The Wooden Boat Festival was successful with 2,800 people in attendance. Legislator Rush added Ed Houseknecht, Gayle Ashbery, and Wayne Hale, worked on the Transient Boat docks in Carlton for at least the 7 years he has been a legislator and it is finally getting done. He thanked Mr. Houseknecht for doing a great job

and wishes to thank the Town of Carlton too for doing a great job and getting this project complete.

Legislator Callard stated that every year the county budget is a challenging task because every year New York State's unfunded mandates exceed what we already raise with property taxes. Every year we must struggle with the state's deficit requirements by managing our money as best we can in order to support the state's mismanagement of funds.

Legislator Callard added that this year was no different. The state required nearly \$2,000,000 more than what we were already collecting. The only way we were able to meet this great burden was to carefully budget our use of sales tax and fund balance without over estimating future sales tax revenue and without compromising the integrity of the fund balance. The task is an on-going one and actual budget preparations take over five months.

Given this background we were faced with a potential tax increase of several dollars per thousand, added Legislator Callard. We were then under \$1 per thousand, then under 50 cents, 25 cents, 15 cents, 12 cents, 9 cents, and finally 7 cents – a modest increase given the circumstances.

But the 2007 budget has provided for a increased investment in agriculture, economic development, and education. It funds a sorely needed new Orleans County Major Crime Task Force; and it funds the employee retirement fund without borrowing, and maintains the level of solid waste removal fees.

Legislator Callard added that as a side bar to the actual budget is the budget technological enhancements that have been driven through the interactions of the CAO and Treasurer in cooperation with Computer Services. On-line budget capability is being driven and enhanced between the two budget offices now and will eventually be spread to all departments; thereby down streaming a more comprehensive budget review capability. On-line capability and direct budget information between all levels of government will enhance our management of cash streams and better prepare us for possible borrowing needs.

Legislator Callard finally expressed that the budget process has truly been a team process and the Legislature is proud of its CAO and Treasurer, the Department Heads, of which many are here, and the staff of Orleans County for their contributions in making this a good budget year.

Legislator Smith thanked all who were involved in the Animal Shelter and this was one thing we accomplished as a group in a timely manner. Legislator Smith reported that in early 2006 the county began looking at the possibility of building a new facility for the County Dog Pound. During those meetings, the idea of purchasing the former Starrview Kennels building was mentioned and it made a great deal of sense. Other counties had spent hundreds of thousands of dollars to build new facilities. The purchase of the existing facility was more economical and offered more humane conditions for the animals, better working conditions for the staff and opportunity to bolster the adoption program. The new facility had 40 runs, a separate office and reception area as well as a room where cats could be segregated from the dogs. It also included a fenced in area where dogs could be exercised. Negotiations began and the long-term benefits clearly outweighed the costs.

Legislator Smith added that the former facility on Culver Road in Barre was a potato storage facility converted many years ago to serve as the dog pound. It included 17 dog runs with poor ventilation and no outdoor runs for the animals at all. Cats were kept in the same areas as dogs as well as the animal control officer's desk. For many years Orleans County had rented the facility and operated a disposal incinerator on site. The utility bills were high and the rent was not buying the county any equity.

On March 22, 2006 Orleans County purchased the former Starrview Kennel facility at the corner of Routes 98 and 31a from the Starr family for \$150,000 over three years, an amount easily justified by the rent being paid at the old facility. From that day until the grand opening on August 11, 2006 a number of renovations were done. The County Buildings and Grounds Department rebuilt the fence and did many repairs while Kathy Smith did a great deal of redecorating, much of which she did on her own time with the help of her husband, explained Legislator Smith. New signage was erected to identify the new Orleans County Animal Control Shelter. Disposal operations were contracted out at a savings to the county. Legislator Smith added that this is a great asset to the county and thanked everyone involved that made this happen.

Chairman Bower asked for a brief recess at 5:00 PM. Chairman Bower requested the meeting be brought back to order at 5:02 PM.

Legislator Beedon moved to waive the rules to add resolutions to the agenda; second by Legislator Smith.

RESOLUTION NO. 528-1206 – (NUMBER NOT ASSIGNED)

RESOLUTION NO. 529-1206

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 2480 through 2657, and totaling \$ 248,615.81 be paid, and claims against the Self-Insurance fund, represented by checks numbered 39884 through 39885, and totaling \$ 8,862.71 be paid, and claims against the Nursing Home, represented by checks numbered 30306 through 30311, and totaling \$175,098.81, and claims against the Job Development Agency represented by checks 3440 through 3453 and totaling \$9,016.10 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home; and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 2467 through 2478 and totaling \$29,560.05.

Moved, Rush; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard presented a resolution authorizing salary increases for Management and certain Part Time and Unclassified Employees; second by Legislator Allport. Chuck Nesbitt, Chief Administrative Officer, stated that the Budget Officer position was omitted from this resolution. Mr. Nesbitt added that the Budget Officer should be listed with the same dollar amount as the Deputy Budget Officer dollar amount of \$2,951. After discussion with County Attorney Schubel, Legislator Callard, and Chairman Bower; Legislator Callard moved to amend this resolution to add the Budget Officer position, for the amount of \$2,951, second by Legislator Allport. Therefore the following resolution was presented as amended:

RESOLUTION NO. 530-1206

AUTHORIZING SALARY INCREASES FOR MANAGEMENT AND CERTAIN PART-TIME AND UNCLASSIFIED EMPLOYEES

RESOLVED, that this Legislature does hereby approve a 3% increase in the Management Compensation Plan salary schedule, effective January 1, 2007, and be it

FURTHER RESOLVED, that employees are also authorized to receive any increments they are entitled to under the plan, and be it

FURTHER RESOLVED, that the following salaries, effective January 1, 2007, are authorized for certain part-time and unclassified employees:

Annual:

County Historian	\$ 7,172
Budget Officer	2,951
Deputy Budget Officer	2,951
Deputy Fire Coordinator	1,350
Fire Investigator	1,350
Election Commissioners	9,686
Marine Park Manager	6,556
Parole Denial Attorney	18,025
Director of Computer Services	63,466
Insurance Program Assistant	2,898
Risk Management Coordinator	3,994
3 <sup>rd</sup> Assistant County Attorney	10,300

Daily:

Court Attendant (Daily)	\$ 63.14
Examination Monitor (Full Day)	100.30
Examination Monitor (Half Day)	50.16

Hourly

Clerk (Elections)	8.59
Youth Bureau Director	20.21
Cook	12.50
Crew Leader (Sheriff's Dept)	11.80
Aging Services Aide V	Minimum Wage
Animal Control Officer	11.80
Correction Officer	10.50
Deputy Sheriff	11.80
Dispatchers	10.50
Fuel Farm Manager	23.22
Radio Systems Mgr	20.26

Other:

Coroners	\$1,573.00 annual plus \$100 per case
Occupational Therapist	\$ 50.00 per case

and be it

FURTHER RESOLVED, that the Chairman of the Legislature will be paid an annual salary of \$16,932 for 2007; with the remaining members of the Legislature to be paid an annual salary of \$11,287 each.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 531-1206

ABOLISHING ALL POSITIONS NOT BUDGETED

RESOLVED, that effective January 1, 2007, all positions for which an appropriation has not been included in the 2007 County Budget are hereby abolished, and be it

FURTHER RESOLVED, that all County Departments are hereby directed to review the positions on the salary schedule prepared by the Personnel Office and to notify the Director of Personnel of each position not budgeted; and be it

FURTHER RESOLVED, that upon receipt of such notification the Personnel Department will take the appropriate action to insure that non-budgeted positions are abolished and removed from the 2007 salary schedule.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 532-1206

ADOPTING LOCAL LAW NO. 6 OF 2006, ENTITLED A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM

WHEREAS Local Law No. 6-Intro of the year 2006 was introduced at a regular meeting of the Orleans County Legislature held on December 13, 2006, and a Public Hearing was held on December 13, 2006, at which time all interested persons wishing to speak were heard, be it enacted as follows:

COUNTY OF ORLEANS  
LOCAL LAW NO. 6 OF 2006

A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM

Be it enacted by the Legislature of the County of Orleans, as follows:

Section 1. Pursuant to the provisions of the Municipal Home Rule Law of the State of New York, the salaries of the following County Employees are raised as follows, per annum, January 1, 2007:

Employee	Proposed Salary	Longevity Bonus	Total Salary
Highway Superintendent	66,221		66,221
Director of Personnel	53,011		53,011
Real Property Tax Director	46,133		46,133
Coroners (1)	1,573		1,573
Social Services Commissioner	70,008	1,400**	71,408
Sheriff	66,221		66,221
Public Defender	59,249		59,249
County Attorney	70,008		70,008
Treasurer	59,249	1,400**	60,649
County Clerk	51,557	375*	51,932

\* Indicates 15-19 years of service

\*\* Indicates 30-34 years of service.

This longevity bonus shall be included in the payroll next following the employee's anniversary date.

Section 2. This local law is adopted subject to referendum on petition pursuant to Section 24, Subdivision 2-h of the Municipal Home Rule Law of the State of New York.

Section 3. This local law shall take effect 45 days after adoption thereof or after approval by one affirmative vote of a majority of the qualified voters of the County of Orleans voting on a proposition for its approval, after petition, whichever event first occurs.

Moved, Callard; second, Allport.  
 Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon requested that the resolution approving the list of names to serve on the POE Long Term Care Council for Orleans County be tabled at this time. The following resolutions were then adopted:

**RESOLUTION NO. 533-1206**

**AUTHORIZING PROBATION DIRECTOR TO APPLY TO NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL**

## ALTERNATIVES FOR PROBATION ELIGIBLE DIVERSION AND INTENSIVE SUPERVISION PROGRAM GRANTS

RESOLVED, that this Legislature authorizes the Orleans County Probation Director to apply to NYS Division of Probation and Correctional Alternatives for the following grants:

Probation Eligible Reduction Initiative to cover the period of January 1, 2007 through December 31, 2007 for the amount of \$46,800 to provide supervision and treatment to high risk offenders eligible for probation who are in jeopardy of incarceration.

Intensive Supervision Program to cover the period of January 1, 2007 through December 31, 2007 for the amount of \$20,200. The program provides Intensive Supervision to eligible felons who would otherwise be sentenced to incarceration in our local jail or with the New York State Department of Corrections.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

### RESOLUTION NO. 534-1206

## ESTABLISHING REQUIREMENTS FOR TRAINING OF COUNTY PLANNING BOARD MEMBERS

WHEREAS, New York State has adopted Chapter 662 of the Laws of 2006, which requires members, including alternates, of a County Planning Board to obtain four hours of training each year effective January 1, 2007; and

WHEREAS, Chapter 662 furthermore requires the County Legislature to approve the curriculum to satisfy the requirement of four hours of training for County Planning Board members each year, be it

RESOLVED, that the Orleans County Legislature hereby authorizes traditional classroom training opportunities offered by the sources listed below as being acceptable for County Planning Board members in fulfillment of the annual training requirements. Such training shall address land use and/or environmental subject matters relevant to a decision-making public body and the administrative functions thereof, including but not limited to the conduct of a meeting and parliamentary procedures. Except where Orleans County itself provides the training, it

is the responsibility of County Planning Board members to submit written confirmation of training attended to the Director of the Orleans County Department of Planning and Development to receive proper credit. The Director shall have the discretion to approve modifications of this list in response to changes in training providers and/or their curricula:

Albany Law School, Government Law Center  
Association of Towns of the State of New York  
Cornell Cooperative Extension  
New York Municipal Insurance Reciprocal (NYMIR)  
New York Planning Federation  
New York State Conference of Mayors and Municipal Officials  
New York State Department of State  
New York State Department of Agriculture and Markets  
New York State Department of Environmental Conservation  
Orleans County Department of Planning and Development  
Other County Planning Departments in New York State  
Orleans County Soil and Water Conservation District  
Genesee/Finger Lakes Regional Planning Council  
The Lincoln Institute of Land Use Policy

RESOLVED, at least one training opportunity shall be provided within Orleans County each calendar year at no cost to County Planning Board members. Available training through outside resources may be limited based upon availability of funding and shall require prior approval by the Director of the Orleans County Department of Planning and Development in order to be reimbursed, and be it further

RESOLVED, that the Orleans County Legislature directs the Director of the Orleans County Department of Planning and Development to create and maintain a system of tracking such annual training for County Planning Board members. Such information shall be reported annually at the end of the calendar year to the municipality represented by the member and to the Clerk of the County Legislature at the end of each member's three-year term, and be it further

RESOLVED, that County Planning Board members who simultaneously serve on town or village planning boards or zoning boards of appeal may satisfy the County's training requirement by meeting the town or village's training requirement, provided said municipality provides annual written notice to the Director of the Orleans County Department of Planning and Development that said training has been completed, and be it further

RESOLVED, that any new CPB member appointed to fill the last three months of an unexpired three-year term shall not be required to have attended training to be reappointed to a first full three-year term, but must thereafter comply with the County's training policy as provided elsewhere herein; and be it

FURTHER RESOLVED, that this training policy shall constitute a revision to the County Planning Board By-Laws, which shall be correspondingly amended and provided in updated form to each County Planning Board member.

Moved, Eick; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 535-1206

#### AMENDING RULES OF PROCEDURE OF THE ORLEANS COUNTY LEGISLATURE

RESOLVED, that section 3 of the Orleans County Rules of Procedure be amended as follows:

Regular meetings of the Legislature, after the said organizational meeting, shall be held on the second and fourth Wednesday of each month at **4:30** p.m.

Moved Rush; second, Eick

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith moved the resolution authorizing extension of agreement with the New York State Division of Housing for the Section 8 Housing Assistance program, second by Legislator Beedon. Chairman Bower asked to address an issue. This is a department that has nothing to do with Orleans County and in fact at one time it wasn't part of Orleans County. In the last year there has been a lack of funds and we had to lay a person off. Chairman Bower fears there will come a time when there will be a lack of funds and the State will mandate the County to pick up the added expense. Chairman Bower feels that in 2007 the Legislature should take a look at this department. In many counties of this state, it is not under county government. It is either under Rural Opportunities, Community Action or other agencies. Before more tax dollars are paid out, this should

be reviewed before this time next year and decide on what should be done. The following resolution was adopted:

RESOLUTION NO. 536-1206

AUTHORIZING EXTENSION OF AGREEMENT WITH NEW YORK STATE DIVISION OF HOUSING FOR THE SECTION 8 HOUSING ASSISTANCE PROGRAM

RESOLVED, that this Legislature approves the agreement between the Department of Housing and the New York State Division of Housing and Community Renewal for the Section 8 Housing Assistance Program; to be effective through December 31, 2007.

Moved, Smith; second Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 537-1206

AMENDING THE LEGISLATIVE STANDING COMMITTEES FOR 2007

RESOLVED, that Legislative Standing Committees are amended effective January 1, 2007 as follows:

Administration & Finance	(Callard, Eick, Bower)
Public Safety	(Smith, Allport, Bower)
Home & Community Services	(Eick, Callard, Bower)
Health	(Allport, Smith, Bower)
Economic Assistance & Opportunity	(Beedon, Rush, Bower)
Highway	(Rush, Beedon, Bower)

Remaining standing committees are unchanged.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Chairman Bower requested Clerk Hanlon to notify Department Heads of these changes.

RESOLUTION NO. 538-1206

APPROVING APPOINTMENTS TO THE COUNTY PLANNING BOARD

RESOLVED, that this Legislature approves the following appointments to the Orleans County Planning Board:

EXPIRATION NAME	REPRESENTS	DATE
Dennis Ignaszak 15414 Holley Road Albion, New York 14411	Town of Albion	12-31-09
Thomas Keeler 12931 Pask Road Albion, New York 14411	Town of Barre	12-31-09
James Salmon 14100 Maple Street Albion, New York 14411	Town of Barre (Alternate)	12-31-09
Daniel MacDonald 4091 Hindsburg Rd. Holley, NY 14470	Town of Clarendon (Alternate)	12-31-08
Tibbs Ahlberg 2581 Eagle Harbor Road Albion, New York 14411	Town of Gaines	12-31-09
Elizabeth Capacci 3263 North Main Street Albion, New York 14411	Town of Gaines (Alternate)	12-31-09
Brian Sorochty 11 Valley View Circle Holley, New York 14470	Village of Holley	12-31-09
Theodore Broekhuizen 34 North Main Street Holley, New York 14470	Village of Holley (Alternate)	12-31-09



WHEREAS, a recommendation has been received from the Orleans County Republican Committee recommending that Dennis Piedimonte be reappointed as Commissioner of Elections effective January 1, 2007, be it

RESOLVED, that this Legislature appoints Dennis Piedimonte as the Commissioner of Elections for the term of January 1, 2007 through December 31, 2008.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 541-1206

#### APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND ORLEANS COMMUNITY ACTION

RESOLVED, that this Legislature approves the agreement between the Office for the Aging and Orleans Community Action to provide transportation services to Orleans County senior citizens for the 2007 calendar year, at a total cost not to exceed \$25,000.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 542-1206

#### APPROVING AGREEMENT WITH INDUSTRIAL DEVELOPMENT AGENCY FOR COUNTY SERVICES

WHEREAS, it is in the best interest of the County that the many advantages of Orleans County be publicized to those who may be interested in establishing, maintaining or expanding business and industry in the County of Orleans, in order to create new jobs and keep a healthy economy as well as retaining existing jobs, and

WHEREAS, the purpose of this Agreement is to carry out in a legal and proper manner the provisions of Section 852 of the General Municipal Law of the State of New York, which section does authorize the County to appropriate funds for the purpose of encouraging industrial development within the County; be it

RESOLVED, that this Legislature approves the agreement between the Orleans County Industrial Development Agency [IDA] and Orleans County to provide the services as set forth in the agreement.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 543-1206

AUTHORIZING FILLING OF VACANCY IN PLANNING DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a part-time Principal Clerk position at Grade 13 of the CSEA Salary Schedule, effective January 1, 2007.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 544-1206

APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

New York State Chronic Disease Prevention, New York State Department of Health, ESP Corning Tower, Room 515, Albany, New York 12237 - 0675, to provide early cancer detection, to the residents of Orleans County at a lowered cost or free of charge. This is an amendment/adjustment per recent State Legislation for a cost of living increase. Cost of living increase in the amount of Seven hundred seventy two dollars (\$772). Cost of living increase will be used to promote the recruitment and retention of staff or to respond to other critical non-personal service costs during the contract period. Contract Period - April 1, 2006 through March 31, 2007. Contract# C018359: Amended Contract amount \$772 Total Contract amount \$87,843. Reimbursement at 100%. No County Cost.

Health Research Incorporated, One University Place, Rensselaer, NY 12144-3455, to provide Public Health Preparedness/Response for Bioterrorism services to the Orleans County Health Department and the

residents of Orleans County. Contract Period - August 31, 2006 through August 30, 2007. Contract amount \$75,000. Contract#15-0073-07. No County Cost.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 545-1206

#### APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements between Social Services and the following agencies:

Joanne Best, Brockport, NY for the provision of legal services relating to obtaining and enforcement of child support; to be effective January 1, 2007 through December 31, 2007 at a cost not to exceed \$20,000. County cost is \$0.

The Bonadio Group, Pittsford, NY for the provision of audits of select clients as referred by the Department to assess current eligibility, to assist in review of selected future applications and to provide staff training on evaluating applications of self-employed individuals; to be effective January 1, 2007 through December 31, 2007 at a cost of \$150/hour. County cost is \$0.

GCASA Albion, NY for the provision of alcohol assessments for TANF clients; to be effective January 1, 2007 through December 31, 2007 at a cost of \$169/client. County cost is \$0.

Unlimited Care, Rochester, NY for the provision of home health care services to eligible Title XIX and XX recipients at rates to be set by the State Department of Health; to be effective January 1, 2007 through December 31, 2007. County cost is 25%.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 546-1206

AUTHORIZING ABOLISHING AND CREATING OF POSITIONS IN  
THE NURSING HOME

RESOLVED, that this Legislature authorizes the abolishing of a full-time Account Clerk-Typist position (6030.009) Grade 9, effective immediately; and be it

FURTHER RESOLVED, that this Legislature authorizes the creation and filling of a full-time Senior Account Clerk-Typist position, Grade 10 of the CSEA Salary Schedule.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 547-1206

AUTHORIZING FILLING OF VACANCY IN PUBLIC HEALTH  
DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Public Health Technician in the Public Health Department at grade 15 of the CSEA Salary Schedule.

Moved, Allport; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard requested that the resolution regarding awarding bid for lease of computers be tabled. The following resolutions were then adopted:

RESOLUTION NO. 548-1206

AUTHORIZING FILLING OF VACANCY IN THE NURSING HOME

RESOLVED, that this Legislature authorizes the filling of the position of Leisure Time Activities Director in the Nursing Home, Grade 11 of the CSEA Salary Schedule, effective February 10, 2007.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 549-1206

AUTHORIZING LEAVE OF ABSENCE FOR SOCIAL SERVICES EMPLOYEE

RESOLVED, that this Legislature authorizes an educational Leave of Absence for Alicia Rivera, in the Social Services Department, effective January 19, 2007 through December 20, 2007. The employee will be required to use annual leave from January 22, 2007 through February 9, 2007; the remainder will be an unpaid leave of absence.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon requested the resolution authorizing filling of vacancy in the Department of Social Services be tabled. It needs further discussion and the Commissioner of Department of Social Services would like to discuss it at the next committee meeting so we will be ready to act on this resolution in February. The following resolutions were the adopted:

RESOLUTION NO. 550-1206

AUTHORIZING PAYMENT FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from account H6030 – Capital Project, Nursing Home:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$636.18	Anixter Inc.	Telephone / computer equipment for renovation
\$1,251.11	Aramark	Flooring for OT / P/T area
\$12,359.21	Cannon Design	Reimbursable expenses
\$22,900.00	Cannon Design	Construction management
\$13,200.00	Cannon Design	Construction A/E administration
\$1,975.00	Cannon Design	Retain age for original CON
\$52,290.00	Frey Electric Contract Construction Co.	205-electrical

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 551-1206

AUTHORIZING VEHICLE USE FOR INVESTIGATOR IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes Investigator C.J. Laubacher "Twenty-four hour use assignment" of his department issued vehicle, effective immediately, as per Orleans County Policies and Procedures.

Moved, Smith; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 552-1206

AWARDING BID FOR DEBRIS REMOVAL FROM OCTOBER 2006 STORM

RESOLVED, that this Legislature awards the bid for debris removal to Attica Package Co., Inc., 45 Windsor St., PO Box 295, Attica, NY 14011-0295, at a cost of \$16,700, to be totally reimbursed by FEMA.

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 553-1206

AUTHORIZING EXTENSION OF TEMPORARY POSITION IN THE PERSONNEL DEPARTMENT

RESOLVED, that this Legislature authorizes the extension of the temporary Secretary I position in the Personnel & Self Insurance Department, to be effective through December 31, 2007.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 554-1206

AUTHORIZING CREATION AND FILLING OF POSITION IN THE REAL PROPERTY TAX SERVICE OFFICE

RESOLVED, that this Legislature authorizes the creation of Assessor in the Real Property Tax Services Office at a grade 3, step 1 of the Management Salary Schedule.

FURTHER RESOLVED, that this legislature authorizes the filling of this newly created position.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon requested that the resolution approving the agreement between Office for the Aging and the First Presbyterian Church be tabled. CAO Nesbitt indicated that we do not have a signed agreement at this time. The following resolutions were then adopted:

RESOLUTION NO. 555-1206

APPOINTING RISK MANAGEMENT COORDINATOR

RESOLVED, that this Legislature appoints Charles H. Nesbitt Jr. as Risk Management Coordinator effective January 1, 2007, at an annual salary of \$3,994.

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 556-1206

AMENDING MANAGEMENT COMPENSATION PLAN

RESOLVED, that the Management Compensation Plan is amended as follows:

Under "Annual Leave", the last paragraph will now read as follows:

All earned annual leave shall be paid to an employee's estate upon his/her death. An employee discharged by the County is not eligible for payment of annual leave unless such payment is specifically approved by the Legislature.

A new section is added, as follows:

## EMPLOYEE RESIGNATION

1. Written notification of an employee's intent to leave County employment must be submitted to his/her Department Head and Chief Administrative Officer.
2. The proper time period for this notification is a minimum of thirty (30) days prior to the actual separation date. No more than five (5) days of annual leave may be used during this thirty (30) day period.
3. The employee shall receive payment for earned annual leave if the employee has submitted the required notice as stated above.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

## RESOLUTION NO. 557-1206

### AUTHORIZING CREATION AND FILLING OF TEMPORARY PERSONNEL ASSISTANT IN THE PERSONNEL DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a temporary, full-time Personnel Assistant position in the Personnel Department at Grade 3 of the Management Compensation Salary Schedule, effective through January 27, 2007, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created vacant position.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

## RESOLUTION NO. 558-1206

### APPROVING COMMUNITY-WIDE TRANSFER AGREEMENT BETWEEN NURSING HOME AND ROCHESTER REGIONAL HEALTHCARE ASSOCIATION

WHEREAS, the nursing home is required to establish transfer agreements with providers of acute and long term care services; and

WHEREAS, the Rochester Regional Healthcare Association has developed a community-wide transfer agreement that meets the State Health Department requirements; be it

RESOLVED, that this Legislature approves the Community-Wide Transfer Agreement with the Rochester Regional Healthcare Association and the Orleans County Nursing Home, effective January 1, 2007 through December 31, 2009.

Moved, Beedon; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to adjourn; second by Legislator Rush. All in favor. Meeting adjourned at 5:19 PM

**County Equalization Table -2007**

**Apportionment of 2007 County Tax Levy Using NYS Equalization Rates**

<b>Town</b>	<b>Adjusted Taxable Value *</b>	<b>Taxable Value</b>	<b>Equal. Rate</b>	<b>Full Valuation</b>	<b>Portion of Total Levy</b>	<b>Amt.of 2007 Tax Levy</b>
Albion	185,772,758	181,868,658	93%	199,755,653.76	13.500391%	1557225.23
Barre	64,957,853	63,590,826	88%	73,815,742.05	4.988802%	575441.71
Carlton	146,883,342	143,659,135	94%	156,258,874.47	10.560681%	1218139.55
Clarendon	127,655,989	124,721,717	90%	141,839,987.78	9.586188%	1105734.95
Gaines	97,788,608	95,613,932	93%	105,149,040.86	7.106448%	819705.16
Kendall	116,505,841	114,063,544	90%	129,450,934.44	8.748880%	1009154.22
Murray	164,068,595	160,367,073	92%	178,335,429.35	12.052715%	1390240.65
Ridgeway	196,199,704	190,963,495	95%	206,526,004.21	13.957961%	1610004.51
Shelby	157,068,171	153,385,771	95%	165,334,916.84	11.174081%	1288893.20
Yates	117,004,015	114,976,578	95%	123,162,121.05	8.323853%	960128.83
	<b>\$1,373,904,876</b>	<b>1,343,210,729</b>		<b>\$1,479,628,704.82</b>	<b>100.00%</b>	<b>\$ 11,534,668.00</b>

\* Adjusted Taxable Values include certain partially exempt properties

**2007 Sales Tax Apportioned to Towns and Villages**

<b>Town</b>	<b>Apportioned To Town</b>	<b>% Due Village</b>	<b>Amount Due Village</b>	<b>Amount Due Town Outside</b>
<b>Albion</b>	<b>\$291,118.78</b>	<b>59.79%</b>	<b>\$174,058.46</b>	<b>\$117,060.32</b>
<b>Barre</b>	<b>\$65,717.53</b>			
<b>Carlton</b>	<b>\$91,583.76</b>			
<b>Clarendon</b>	<b>\$104,950.04</b>			
<b>Gaines</b>	<b>\$115,717.32</b>	<b>25.52%</b>	<b>\$29,647.49</b>	<b>\$86,069.83</b>
<b>Kendall</b>	<b>\$87,809.02</b>			
<b>Murray</b>	<b>\$151,360.72</b>	<b>31.28%</b>	<b>\$47,351.49</b>	<b>\$104,009.23</b>
<b>Ridgeway</b>	<b>\$213,055.99</b>	<b>46.26%</b>	<b>\$98,550.80</b>	<b>\$114,505.19</b>
<b>Shelby</b>	<b>\$167,697.29</b>	<b>43.41%</b>	<b>\$72,790.82</b>	<b>\$94,906.47</b>
<b>Yates</b>	<b>\$77,660.55</b>	<b>23.00%</b>	<b>\$17,860.51</b>	<b>\$59,800.04</b>
<b>Totals</b>	<b>\$1,366,671</b>		<b>\$440,259.57</b>	<b>\$576,351.06</b>

**TOWN OF ALBION  
SALARIES BUDGETED FOR TOWN OFFICIALS  
2007**

OFFICIAL	SALARY
Supervisor	\$ 5,450
Clerk/Tax Collector	27,676
Highway Superintendent	44,826
Town Justices (Each)	10,500 17,500
Councilmen (Each)	3,396

**SUMMARY OF 2007 TOWN BUDGET  
ALBION**

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$2,599,446	\$2,207,573		\$391,873
General Outside Village	116,989	113,368	3,621	-
Highway Townwide	386,300	128,000	27,075	231,225
Highway Outside Village	207,250	102,000		105,250
<b>SPECIAL DISTRICTS:</b>				
Fire District	84,422			84,422
Water District #1	39,555	20,555		19,000
Water District #2	29,930	29,930		-
Water District #3	126,946	44,946	8,000	74,000
Water District #4	62,852	32,122	2,161	28,569
Water District #5	112,046	36,342	15,012	60,692
Water District #6	56,125	34,605		21,520
Sewer District #1	45,525	10,415		35,110
<b>TOTALS</b>	<b>\$3,867,386</b>	<b>\$2,759,856</b>	<b>\$55,869</b>	<b>\$1,051,661</b>

**TOWN OF BARRE  
2007  
SALARIES BUDGETED FOR TOWN OFFICIALS**

<b>OFFICIAL</b>	<b>SALARY</b>
Supervisor	6,000
Clerk/Tax Collector	21,950
Highway Superintendent	46,000
Town Justices (Each)	13,600
Councilmen (Each)	2,200

**SUMMARY OF 2007 TOWN BUDGET  
BARRE**

<b>FUND</b>	<b>APPROPRIATIONS AND PROVISIONS FOR OTHER USES</b>	<b>LESS ESTIMATED REVENUES</b>	<b>LESS UNEXPENDED BALANCE</b>	<b>AMT. TO BE RAISED BY TAX</b>
General	\$401,632.50	\$151,567.53	\$65,000.00	\$185,064.97
Highway Townwide	682,760.00	178,050.00	90,000.00	414,710.00
<b>SPECIAL DISTRICTS:</b>				
Barre Fire District	82,000.00			82,000.00
Water District #1	29,198.75		80.75	29,118.00
Water District #2	13,625.00		29.00	13,596.00
Water District #3	12,790.00		10.00	12,780.00
Water District #4	16,163.75		89.75	16,074.00
<b>TOTALS</b>	<b>\$1,238,170.00</b>	<b>\$329,617.53</b>	<b>\$155,209.50</b>	<b>\$753,342.97</b>

**TOWN OF CARLTON  
2007  
SALARIES BUDGETED FOR TOWN OFFICIALS**

OFFICIAL	SALARY
Supervisor	\$ 8,405.00
Clerk/Tax Collector	27,236.00
Highway Superintendent	40,185.00
Town Justices (2 )	8150.00 7,800.00
Councilmen (Each)	2,805.00

**SUMMARY OF 2007 TOWN BUDGET  
CARLTON**

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$384,096	\$203,340	\$50,000	\$130,756
Highway Townwide	\$782,900	326,734	42,000	\$414,166
<b>SPECIAL DISTRICTS:</b>				
Light District 1	\$5,100		2,000	\$3,100
Light District 2	\$6,500		500	\$6,000
Carlton Water District	\$544,130	294,000		\$250,130
Carlton Fire District	\$97,129		1,000	\$96,129
<b>TOTALS</b>	<b>\$1,819,855</b>	<b>\$824,074</b>	<b>\$95,500</b>	<b>\$900,281</b>

**TOWN OF CLARENDON  
2007  
SALARIES BUDGETED FOR TOWN OFFICIALS**

OFFICIAL	SALARY
Supervisor	\$ 10,000.00
Clerk/Tax Collector	30,000.00
Highway Superintendent	49,090.00
Town Justices (2)	13,740.00
Councilmen (each)	3,250.00

**SUMMARY OF 2007 TOWN BUDGET  
CLARENDON**

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$605,222	\$235,934	\$60,000	\$309,288
Highway Fund Townwide	525,610	220,824	35,000	\$269,786
<b>SPECIAL DISTRICTS:</b>				
Water District No.2	68,725	21,724		\$47,001
Water District No. 3	107,262	40,340	5,922	\$61,000
Water District No. 4	83,766	19,175	7,000	\$57,591
Water District No. 5	26,754	7,800	-	\$18,954
Water District No. 6	39,266	5,760	2,000	\$31,506
Water District No. 7	57,406	11,875	2,000	*43,421
Water District No. 8	14,726	3,150	1,000	\$10,576
Fire District	155,864			\$155,864
<b>TOTALS</b>	<b>\$1,684,601</b>	<b>\$566,582</b>	<b>\$112,922</b>	<b>\$1,004,987</b>

\*Additional \$110.00 deducted due to District Hardships

**TOWN OF GAINES  
2007  
SALARIES BUDGETED FOR TOWN OFFICIALS**

OFFICIAL	SALARY
Supervisor	\$ 5,500.00
Town Clerk/Tax Collector	22,404.00
Highway Superintendent	36,599.00
Town Justices (Each)	7,725.00
Councilmen (Each)	2,800.00

**SUMMARY OF 2007 TOWN BUDGET  
GAINES**

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$ 370,392.00	\$ 80,275.00	\$ 16,500.00	\$ 273,617.00
General Outside Village	42,562.00	3,000.00	14,000.00	25,562.00
Highway Townwide	266,102.00	80,200.00	36,520.00	149,382.00
Highway Outside Village	175,271.00	119,783.00		55,488.00
<b>SPECIAL DISTRICTS:</b>				
Water District No.1	102,666	98,250	4,416	-
Water District No.2	35,136	17,400	3,848	13,888
Water District No. 3	27,010	15,400	315	11,295
Water District No. 4	30,572	13,147		17,425
Water District No. 5	124,820	119,505		5,315
Fire District	27,776			27,776
<b>TOTALS</b>	<b>\$1,202,307</b>	<b>\$546,960</b>	<b>\$75,599</b>	<b>\$579,748</b>

**TOWN OF KENDALL**  
**2007**  
**SALARIES BUDGETED FOR TOWN OFFICIALS**

OFFICIAL	SALARY
Supervisor	\$ 11,000.00
Town Clerk/Tax Collector	23,800.00
Highway Superintendent	46,750.00
Town Justices (Each)	7850                      7700                      15,550.00
Councilmen (Total)	12,480.00

**SUMMARY OF 2007 TOWN BUDGET**  
**KENDALL**

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$ 487,370.00	\$ 185,385.00	\$ 21,650.00	\$ 280,335.00
Highway	502,521.00	193,550.00	5,000.00	303,971.00
<b>SPECIAL DISTRICTS:</b>				
Water District No.1	4,502			4,502
Water District No.2	19,320			19,320
Water District No.3	22,317			22,317
Water District No. 4	72,352			72,352
Water District No. 5	19,316			19,316
Light District No. 1	4,550			4,550
Light District No. 2	2,683			2,683
Light District No. 3	1,473			1,473
Fire District No. 1	130,151			130,151
Fire District No. 2	58,600			58,600
<b>TOTALS</b>	<b>\$1,325,155.00</b>	<b>\$378,935</b>	<b>\$26,650</b>	<b>\$919,570.00</b>

**TOWN OF MURRAY**  
**2007**  
**SALARIES BUDGETED FOR TOWN OFFICIALS**

OFFICIAL	SALARY
Supervisor	\$ 7,750.00
Town Clerk/Tax Collector	22,629.00
Highway Superintendent	47,550.00
Town Justices (Each)	9,363.00
Councilmen (Each)	3,000.00

**SUMMARY OF 2007 TOWN BUDGET**  
**MURRAY**

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$406,272	\$160,860	\$16,300	\$229,112
General Outside Village	42,150	24,816	4,000	13,334
Highway Townwide	364,710	164,500	4,100	196,110
Highway Outside Village	296,280	126,500	15,900	153,880
<b>SPECIAL DISTRICTS:</b>				
Light District No. 1 (Fancher)	2,600		300	2,300
Light Dist. #2 (Hulberton)	3,400		300	3,100
Light Dist. #3 (Brockville)	1,600		500	1,100
Murray Fire District	48,825			48,825
FHM Fire District	90,675			90,675
Water District No. 1	18,640	8,800	3,840	6,000
Water District No. 2	103,880	61,000	11,880	31,000
Water District No. 3	55,968	31,300	2,086	22,582
Water District No. 4	13,981	5,600	1,386	6,995
Water District No. 5	6,180	1,880		4,300
Water District No. 6	66,440	41,000	15,440	10,000
Water District No. 7	40,035	16,500	4,987	18,548
Water District No. 8	27,861	11,100	321	16,440
Water District No. 9	14,865	7,900	1,265	5,700
Water District No. 10	12,462	5,525	937	6,000
Water District No. 11	132,500	24,600	14,900	93,000
Water District No. 12	4,000	4,000		
<b>TOTALS</b>	<b>\$1,753,324</b>	<b>\$695,881</b>	<b>\$98,442</b>	<b>\$959,001</b>

**TOWN OF RIDGEWAY  
2007  
SALARIES BUDGETED FOR TOWN OFFICIALS**

OFFICIAL	SALARY
Supervisor	\$ 9,594.00
Town Clerk	27,693.00
Highway Superintendent	48,849.00
Town Justice	10,637.00
Councilmen (Each)	3,456.00

**SUMMARY OF 2007 TOWN BUDGET  
RIDGEWAY**

FUND	APPROPRIATIONS AND PROVISIONS OR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$504,764	\$163,060	\$70,276	\$271,428
General Outside Village	61,189	19,480	18,588	23,121
Highway Townwide	435,351	104,150	97,907	233,294
Highway Outside Village	315,730	164,000	46,892	104,928
<b>SPECIAL DISTRICTS:</b>				
Fire Protection District	133,719	-		133,719
Knowlesville Light District	3,000	212		2,788
Knowlesville Sewer District	31,542	800	2,692	28,050
Water Debt Service 31E				11,700
Water Debt Service 269				10,320.50
Water #2 Debt Service			1,372.00	19,678.00
Water #3 Debt Service			1,908.00	32,279.83
Water #4 Debt Service			1,266.00	68,731.50
Water #5 Debt Service				26,260.00
Water #6 Debt Service				10,988.00
Water #7 Debt Service				5,217.00
Water #8 Debt Service				6,726.00
<b>TOTALS</b>	<b>\$ 1,485,295.00</b>	<b>\$ 451,702.00</b>	<b>\$ 237,637.00</b>	<b>\$ 989,222.83</b>

**TOWN OF SHELBY  
2007  
SALARIES BUDGETED FOR TOWN OFFICIALS**

OFFICIAL	SALARY
Supervisor	\$ 8,382.00
Town Clerk/Tax Collector	28,428.00
Highway Superintendent	48,410.00
Town Justice	10,637.00
Councilmen (Each)	3,708.00

**SUMMARY OF 2007 TOWN BUDGET  
SHELBY**

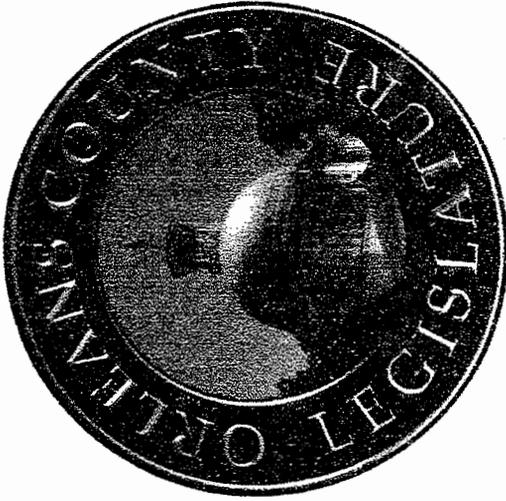
FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$668,910	\$146,615	\$164,154	\$358,141
General Outside Village	52,845	8,340	40,000	4,505
Highway Townwide	457,119	225,200	40,000	191,919
Highway Outside Village	347,565	164,491	20,000	163,074
<b>SPECIAL DISTRICTS:</b>				
Shelby Center Light	3,500	30	450	3,020
Millville Light	1,900	15	200	1,685
Shelby Fire Co.	168,000.00			168,000.00
<b>TOTALS</b>	<b>\$ 1,699,839.00</b>	<b>\$ 544,691</b>	<b>\$ 264,804</b>	<b>\$ 890,344.00</b>

**TOWN OF YATES  
2007  
SALARIES BUDGETED FOR TOWN OFFICIALS**

OFFICIAL	SALARY
Supervisor	\$ 8,406.00
Town Clerk/Tax Collector	30,316.00
Highway Superintendent	50,316.00
Town Justices (Each)	6,859.00
Councilmen (Each)	2,983.00

**SUMMARY OF 2007 TOWN BUDGET  
YATES**

FUND	APPROPRIATIONS AND PROVISIONS OR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAX
General	\$ 393,643	\$ 87,300	\$ 55,000	\$ 251,343
General Outside Village	40,615	13,250	8,000	19,365
Highway Townwide	320,300	163,000	40,000	117,300
Highway Outside Village	311,000	119,000	30,000	162,000
<b>SPECIAL DISTRICTS:</b>				
Fire Protection District	74,660		660	74,000
Water District No. 2	48,150	48,150		
Water District No. 4	291,450	91,050	9,150	191,250
<b>TOTALS</b>	<b>\$ 1,479,818</b>	<b>\$ 521,750</b>	<b>\$ 142,810</b>	<b>\$ 815,258</b>



**Orleans County  
2007 Budget**

**Adopted December 4, 2006**

ORLEANS COUNTY LEGISLATURE

Donald J. Allport

Member at Large

George R. Bower

Member at Large

David B. Callard

Member at Large

William H. Eick

District No. 1

John W. Beedon

District No. 2

Henry Smith Jr.

District No. 3

Kenneth E. Rush

District No. 4

FINANCE COMMITTEE

David B. Callard

Chairman

Donald J. Allport

Vice Chairman

George R. Bower

Legislature Chairman

Charles H. Nesbitt, Jr.

Budget Officer

Susan M. Heard

Deputy Budget Officer

### 2007 Orleans County Budget Message

The Orleans County Chief Administrative Officer's Budget recommendation for the 2007 fiscal year is a representation of the projected cost of overall county operations. The 2007 preliminary budget proposes an increase of \$258,152 in the total levy. Overall spending under the proposal will increase by \$2,955,916 or 5.06% while revenues grow by \$2,427,764 or 5.23%. I am recommending a \$8.67 County tax rate per \$1000 of assessed value.

The total proposed County Budget for 2007 totals \$64,393,770 with a projected tax levy of \$11,641,475 to balance the budget. This proposal includes a recommendation to use \$935,000 of the county's \$4.7 million dollar general fund balance, \$150,000 from the county road fund, \$20,000 from the county machine fund, \$150,000 from debt service and \$150,000 from the county solid waste fund to reduce the levy and the overall tax rate.

The county will benefit in 2007 from the changes in New York State method of funding Medicaid. Orleans County's local share is still substantial at \$7,267,383 a \$67,383 increase over the budgeted amount for 2006. Although we have seen stabilization in the County Medicaid budget as a result of the "Medicaid Cap" until 2008, the state legislature still has the ability to implement changes that may result in further instability for County taxpayers as the program is subject to continuing annual state approval.

The Orleans County Nursing Home is going to require county assistance again this year in the amount of \$ 628,494. This is a substantial amount. However, it is significantly less than earlier projections made for 2007. The reduction of the projected deficit is largely due to some long overdue changes in state funding and continuing sound management of the facility. There is hope that changes in state funding; our new addition to the facility and an expansion of programming will make this facility self-sufficient again very soon.

Employee Health Insurance costs continue to rise at rates far above inflation. The increase for 2007 is expected to be 12.67%. However, changes implemented in early 2006 are projected to save the County an additional \$120,000 in 2007.

The County is mandated by the state to significantly fund six major programs including Medicaid, Pre-school for Handicapped Children and Early Intervention, Mental Health, the County Jail, Probation and the Public Defender \ Assigned Counsel. These programs consume the county's entire property tax levy and then some. The cost of these programs exceeds the property tax levy by nearly 17% and continues to grow.

The 2007 proposed budget includes 11.95 million dollars in sales tax revenue, an increase of \$1.35 million over the 2006 budget.

After several years of either reductions or flat spending, the 2007 county budget proposal includes increases in funding for Cornell Cooperative Extension, Orleans Economic Development Agency, Mercy Flight, Soil and Water and the public libraries.

The fee of \$140 per parcel for solid waste removal and recycling remains the same for the year 2007.

The 2007 proposed budget also includes funding for a new Major Felony Crime Task Force department in partnership with the towns and villages. There will be a new supervising investigator position created in the District Attorney's office to address the countywide problem of drug related crime.

A concern that continues to loom large over the horizon is the New York State Commission of Corrections and their insistence that Orleans County take steps to replace a deteriorating county jail facility. The Legislature and the Sheriff continue to conduct due diligence on behalf of the citizens of the county in an effort to comply with pressure from the Commission. The further we delve into those exercises of diligence, the clearer it becomes that there is no easy fix.

I want to thank the employees of Orleans County, particularly the department heads as well as the Legislature for their cooperation and support. I also want to make special thanks to the Treasurer and her staff for their ongoing support throughout the budget process.

I respectfully recommend the 2007 proposed budget to you the Orleans County Legislature for your approval.

Chuck Nesbitt  
Chief Administrative Officer  
Orleans County

**2007 - SCHEDULE A - SUMMARY OF BUDGET BY FUNDS**

	TOTAL	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
APPROPRIATIONS									
EXCLUDING INTERFUND	62,337,877	48,104,131	892,530	1,979,844	3,689,798	1,825,194	1,108,598	711,430	8,619,148
SOLID WASTE FUND	1,979,844			1,979,844					
INTERFUND TRANSFERS	78,500			48,000		27,500			
TOTAL APPROPRIATIONS	64,396,221	48,104,131	892,530	2,027,844	3,689,798	1,852,694	1,108,598	711,430	8,619,148
REVENUES									
EXCLUDING INTERFUND	51,432,763	38,833,172	692,830	2,027,844	1,297,890	1,390,603	1,108,598	191,854	7,980,682
INTERFUND TRANSFERS	78,500	48,000						27,500	
TOTAL REVENUES	51,601,263	38,881,172	692,830	2,027,844	1,297,890	1,390,603	1,108,598	219,354	7,980,682
AMOUNT FUNDED BY TAX LEVY	12,884,888	9,312,969	-	-	2,286,605	182,191	-	492,118	528,494
LESS CASH SURPLUS	1,405,000	935,000	-	150,000	-	30,000	-	150,000	-
LEVY FOR BUDGETARY PURPOSES	11,479,888	8,377,969	-	(150,000)	2,136,605	152,191	-	342,118	528,494
Less 60% Waste Surplus									
PLUS ALLOWANCE FOR UNCOLLECTIBLE TAXES	85,000								
TOTAL LEVY	11,564,888								

**2007 - SCHEDULE B - SUMMARY OF APPROPRIATIONS - BY FUNDS**

	TOTAL	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
GENERAL GOVT. SUPPORT	8,803,222	5,448,795			219,820		313,598		
EDUCATION	3,250,200	3,250,200							
PUBLIC SAFETY	7,380,377	7,380,377							
HEALTH	7,344,288	7,344,288							
TRANSPORTATION	4,822,183	30,300			3,588,989	1,825,194			
ECON. ASSISTANCE & OPPORT.	30,172,981	21,825,676	892,530						7,764,785
CULTURE & RECREATION	142,249	142,249							
HOME & COMM. SERVICES	771,576	771,576							
DEBT SERVICE	1,878,871							711,430	864,291
OTHER TRANSFERS									
OTHER	793,000						795,000		
SOLID WASTE	1,979,844			1,979,844					
APPROPRIATIONS	64,317,421	48,104,131	892,530	1,979,844	3,689,798	1,825,194	1,108,598	711,430	8,619,148
Plus Interfund Transfers	78,500			48,000		27,500			
TOTAL ALL APPROPRIATIONS	64,396,221	48,104,131	892,530	2,027,844	3,689,798	1,852,694	1,108,598	711,430	8,619,148

**2007 - SCHEDULE C - SUMMARY OF REVENUES - BY FUNDS**

	TOTAL	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
REAL PROPERTY TAX ITEMS	1,084,330	1,084,330							
NON-PROPERTY TAXES	12,040,000	12,040,000							
DEPARTMENTAL INCOME	7,784,180	6,454,018		1,977,544					2,600
INTERGOVERNMENTAL CHARGES	1,805,333	281,300	592,530			350,000	1,021,503		
USE OF MONEY & PROPERTY	686,450	473,700		50,000	4,000	4,000		162,500	2,250
PERMITS, FINES & FORFEITURES	68,700	68,700							
SALE OF PROP. & OTHER COMP.	740,195	740,195							
OTHER	9,269,050	184,100			5,000	8,000	1,108,598		7,965,602
STATE AID	10,164,373	6,828,618			1,288,990			36,364	
FEDERAL AID	7,720,212	7,720,212							
REVENUES	61,432,763	38,833,172	692,830	2,027,844	1,297,890	1,390,603	1,108,598	191,854	7,980,682
Plus Interfund Transfers	78,500	48,000						27,500	
TOTAL ALL REVENUES	61,601,263	38,881,172	692,830	2,027,844	1,297,890	1,390,603	1,108,598	219,354	7,980,682

**2007 BUDGET SUMMARY**

	2006			2007			\$ Change	% Change
	Appropriations	Revenue	Cost	Appropriations	Revenue	Cost		
<b>GENERAL GOVERNMENT SUPPORT</b>								
A1010 Legislative Board	147,878		147,878	151,910		151,910	4,034	2.73%
A1020 Chief Adm. Officer	79,270	11,000	82,270	132,807	22,000	110,807	48,337	77.82%
A1040 Clerk of Legislative	124,209	17,050	107,159	119,138	17,050	102,088	(5,071)	-4.73%
A1141 Assigned Counsel	110,000	25,000	85,000	155,000	45,000	110,000	25,000	29.41%
A1165 District Attorney	437,572	95,048	342,524	439,244	95,048	344,196	1,672	0.48%
A1170 Public Defender	379,720	45,000	334,720	423,101	65,000	358,101	23,381	6.89%
A1180 Justices & Constables	2,000		2,000	2,000		2,000	-	0.00%
A1185 Coroners	29,597		29,597	28,912		28,912	(685)	-3.29%
A1325 County Treasurer	316,737	852,000	(535,263)	386,209	865,000	(528,791)	6,472	-1.21%
A1340 Budget Officer	4,409		4,409	7,852		7,852	3,443	78.00%
A1365 Real Prop. Tax Dept.	111,943	27,500	84,443	130,477	32,500	97,977	13,534	16.03%
A1382 Tax Adv. & Expense	3,500	7,000	(3,500)	4,000		-	3,500	-100.00%
A1410 County Clerk	597,777	903,500	(305,723)	635,407	903,000	(267,593)	38,130	-12.47%
A1420 County Attorney	243,448	150,240	93,208	258,057	165,850	100,207	6,999	7.51%
A1430 Personnel	135,252	2,200	133,052	146,877	2,200	144,477	11,425	8.59%
A1433 Risk Management	8,611		8,611	9,179		9,179	568	6.50%
A1450 Board of Elections	208,809	30,000	178,809	289,718	35,000	233,718	54,807	30.83%
A1480 Records Management	9,683		9,683	10,177		10,177	494	5.10%
A1615 Central Off. Eq. Repair	50	50	-	50	50	-	-	-
A1620 Buildings & Grounds	1,128,057	564,109	561,948	1,222,252	582,962	650,300	97,352	17.32%
A1680 Computer Services	271,024	113,300	157,724	321,235	127,101	194,134	36,410	23.08%
A1910 Undistributed Exp	894,700	10,000	884,700	829,595	10,000	819,595	(285,105)	-29.97%
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>								
Total Appropriations	5,236,944			5,449,785			213,151	4.07%
Total Revenues		2,652,997			2,961,751		108,754	3.81%
Total County Cost			2,383,947			2,486,044	104,397	4.38%
<b>EDUCATION</b>								
A2490 Comm. Colleges	825,000		825,000	780,000		780,000	(35,000)	-4.24%
A2680 Education Hand. Ch.	2,340,000	1,392,300	947,700	2,450,000	1,457,750	992,250	44,550	4.70%
A2980 Medical Scholarship	9,000	3,000	6,000	9,000	3,000	6,000	-	0.00%
A2989 Other Ed.-DARE	1,200	1,200	-	1,200	1,200	-	-	-
<b>TOTAL EDUCATION</b>								
Total Appropriations	3,175,200			3,250,200			75,000	2.39%
Total Revenues		1,399,500			1,461,950		65,450	4.88%
Total County Cost			1,779,700			1,788,250	8,550	0.54%

### 2007 BUDGET SUMMARY

	2006			2007			\$ Change	% Change
	Appropriations	Revenue	Cost	Appropriations	Revenue	Cost		
<b>PUBLIC SAFETY</b>								
A3020 Pub. Saf. Comm. Sya.	708,734	197,083	510,641	690,817	134,951	555,866	45,025	8.81%
A3110 Sheriff	2,642,616	471,242	2,071,374	2,944,383	356,801	2,287,422	216,048	10.43%
A3140 Probation	790,876	235,373	555,303	825,081	195,100	629,981	74,878	13.45%
A3160 Jail	2,662,460	268,000	2,294,460	2,886,582	273,400	2,413,182	118,732	5.17%
A3181 Crime Victims	90,703	90,703	-	95,441	95,441	-	-	0.00%
A3189 Confidential Investigations				94,648	10,000	84,648	-	-
A3315 Stop DWI Program	65,776	65,776	-	65,000	65,000	-	-	0.00%
A3510 Control of Animals	80,177	54,000	26,177	73,153	54,000	18,153	(7,024)	-28.83%
A3840 Emergency Mng.	161,673	16,500	165,173	206,274	16,832	188,842	23,469	14.21%
<b>TOTAL PUBLIC SAFETY</b>								
<b>Total Appropriations</b>	<b>7,022,607</b>			<b>7,380,377</b>			<b>357,870</b>	<b>5.09%</b>
<b>Total Revenues</b>		<b>1,369,469</b>			<b>1,201,485</b>		<b>(188,004)</b>	<b>-14.15%</b>
<b>Total County Cost</b>			<b>5,623,316</b>			<b>6,178,692</b>	<b>555,574</b>	<b>9.88%</b>
<b>HEALTH</b>								
A4010 Public Health	2,650,829	1,994,838	655,991	2,829,582	2,194,731	734,851	78,860	12.02%
A4045 Phys. Handic. Children	3,000	1,800	1,200	3,000	1,800	1,200	-	0.00%
A4099 Early Intervention	662,000	666,000	106,000	600,000	504,000	93,000	(10,000)	-9.43%
A4310 Mental Health	2,721,744	2,429,652	291,912	2,873,056	2,401,495	471,560	176,848	61.54%
A4320 Friends of Mental Hlth	80,025	80,025	-	80,025	80,025	-	-	-
A4321 ARC-Private Sector	423,776	355,945	66,831	423,776	383,945	39,831	-	0.00%
A4322 Drug & Alcohol Abuse	348,820	310,129	38,691	348,820	310,129	38,691	-	0.00%
A4390 Mental Hlth-Law Exp.	80,000		90,000	100,000		100,000	10,000	11.11%
A4640 Mercy Flight	5,400		5,400	6,000		6,000	600	11.11%
A5830 Public Transportation	30,000	11,000	19,000	30,000	11,000	19,000	-	0.00%
<b>TOTAL HEALTH</b>								
<b>Total Appropriations</b>	<b>6,995,694</b>			<b>7,374,256</b>			<b>378,664</b>	<b>5.41%</b>
<b>Total Revenues</b>		<b>5,747,669</b>			<b>5,967,126</b>		<b>119,556</b>	<b>2.08%</b>
<b>Total County Cost</b>			<b>1,240,025</b>			<b>1,507,133</b>	<b>289,108</b>	<b>20.78%</b>

**2007 BUDGET SUMMARY**

ECONOMIC ASSISTANCE AND OPPORTUNITY	2006			2007			\$ Change	% Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost		
<b>A. SOCIAL SERVICES</b>								
A6010 Social Serv. Adm.	4,949,805	4,277,155	672,650	5,659,798	4,930,774	729,024	58,374	8.38%
A6055 Day Care	1,300,000	1,255,000	45,000	1,300,000	1,260,000	40,000	(5,000)	-11.11%
A6070 Serv. For Recipients	5,000	4,375	625	5,000	4,375	625	-	0.00%
A6101 Medical Assistance	350,000	617,500	(267,500)	350,000	340,000	10,000	277,500	-103.74%
A6102 MMIS (Medicaid)	7,200,000	-	7,200,000	7,287,383	-	7,287,383	67,383	0.94%
A6108 Family Assistance	1,946,000	1,319,375	626,625	1,950,000	1,365,825	584,175	(62,450)	-9.97%
A6110 Child Care	800,000	868,000	(88,000)	1,175,000	1,065,000	90,000	176,000	-204.85%
A6123 Juvenile Delinquent	225,000	54,000	171,000	125,000	23,500	101,500	(69,500)	-40.64%
A6128 State Training School	150,000	-	150,000	400,000	-	400,000	250,000	166.67%
A6140 Safety Net	1,152,000	605,000	547,000	1,280,000	650,000	630,000	83,000	15.17%
A6141 Fuel Aid Program	1,000,000	1,000,000	-	1,000,000	1,000,000	-	-	-
A6142 Emerg. Aid to Adults	25,000	42,500	(17,500)	25,000	50,000	(25,000)	(7,500)	42.68%
<b>TOTAL SOCIAL SERVICES</b>								
Total Appropriations	19,102,805			20,537,181			1,434,376	7.51%
Total Revenues		10,060,905			10,729,474		668,569	8.65%
Total County Cost			9,041,900			9,607,707	765,807	8.47%
<b>B. MISC. ECONOMIC ASSISTANCE AND OPPORTUNITY</b>								
A6410 Tourism	145,341	108,548	36,793	142,480	101,748	40,732	1,939	5.00%
A6510 Veterans Service	121,353	69,250	52,083	128,845	100,208	28,737	(25,326)	-48.84%
A6610 Weights & Measures	51,631	11,014	40,617	54,540	8,514	46,026	4,409	10.89%
A6772 Programs for Aging	868,559	845,795	22,764	964,330	938,844	25,486	(15,087)	-37.00%
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>								
Total Appropriations	20,307,698			21,825,976			1,517,978	7.47%
Total Revenues		11,083,952			11,679,768		766,236	7.08%
Total County Cost			9,214,148			9,045,888	731,742	7.84%
<b>CULTURE &amp; RECREATION</b>								
A7160 Marine Park	47,977	35,000	12,977	48,549	34,000	12,549	(428)	-3.30%
A7310 Youth Programs	41,434	41,434	-	41,851	41,851	-	-	-
A7312 Youth Bureau	30,080	11,561	18,499	32,202	12,482	19,740	1,241	6.71%
A7415 Libraries	6,500	-	6,500	12,587	-	12,587	4,087	48.08%
A7510 Historian	8,694	-	8,694	8,980	-	8,980	286	3.08%
<b>TOTAL CULTURE &amp; RECREATION</b>								
Total Appropriations	133,665			142,249			5,684	4.08%
Total Revenues		87,995			88,413		418	0.46%
Total County Cost			48,670			53,836	5,168	10.61%

**2007 BUDGET SUMMARY**

	2006			2007			\$ Change	% Change
	Appropriations	Revenue	Cost	Appropriations	Revenue	Cost		
<b>HOME &amp; COMMUNITY SERVICES</b>								
A8020 Planning & Developmt	193,842	-	193,842	203,093		203,093	9,451	4.88%
A8021 Economic Dev Agency	70,000		70,000	100,000		100,000	30,000	42.86%
A8025 Joint Planning Board	8,647		8,647	8,647		8,647	-	0.00%
A8740 Oak Crch. Watershed	30,552	30,552	-	30,552	30,552	-	-	-
A8745 Soil & Water	47,416		47,416	65,000		65,000	7,584	15.99%
A8750 Cooperative Extension	221,135		221,135	232,778		232,778	11,643	5.27%
A8751 Council of the Arts	1,500		1,500	1,500		1,500	-	0.00%
A8959 Housing Assistance	168,038	168,038	-	142,008	141,485	621	521	#DIV/0!
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>								
<b>Total Appropriations</b>	736,930			771,576			32,646	4.42%
<b>Total Revenue</b>		198,590			172,037		(28,563)	-13.37%
<b>Total County Cost</b>			640,340			699,539	63,198	10.66%
<b>SPECIAL GRANT FUND</b>								
CD#293 Job Development	752,984	752,984	-	592,530	592,530	-	-	-
<b>TOTAL SPECIAL GRANT FUND</b>								
<b>Total Appropriations</b>	752,984			592,530			(160,464)	-21.31%
<b>Total Revenue</b>		752,984			592,530		(160,464)	-21.31%
<b>Total County Cost</b>			-			-	-	0.00%
<b>SOLID WASTE</b>								
CL8160 Solid Waste Fund	2,001,488	2,001,488	-	2,027,544	2,027,544	-	-	-
<b>TOTAL SOLID WASTE</b>								
<b>Total Appropriations</b>	2,001,488			2,027,544			26,056	1.30%
<b>Total Revenue</b>		2,001,488			2,027,544		26,056	1.30%
<b>Total County Cost</b>			-			-	-	0.00%

**2007 BUDGET SUMMARY**

	2006			2007			\$ Change	% Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost		
<b>HIGHWAY FUND</b>								
<b>A. Road Fund</b>								
D0310 Road -Traffic Safety	44,600		44,600	37,857		37,857	(6,643)	-14.93%
D0010 Road Administration	166,824		166,824	161,972		161,972	(25,148)	-16.04%
D0110 Road Maintenance	900,625	169,275	734,260	1,046,914	398,280	848,624	(85,628)	-11.68%
D0112 Road Construction	883,300	883,300	-	756,503	750,000	6,503	6,503	
D0120 Road Fund Bridges	1,130,000	1,016,650	113,350	206,551	149,600	66,951	(66,399)	-49.76%
D0142 Road Snow Removal	666,720		666,720	1,066,284		1,066,284	200,664	23.17%
D9010 Road-Emp. Benefits	317,113		317,113	280,717		280,717	(28,396)	-8.32%
<b>Total Road Fund</b>								
<b>Total Appropriations</b>	4,097,982			3,506,788			(511,184)	-12.47%
<b>Total Revenues</b>		1,886,225			1,297,850		(588,335)	-30.46%
<b>Total County Cost</b>			2,231,767			2,286,908	67,161	2.69%
<b>B. Machine Fund</b>								
D06130 Machine-Maintenance	403,870	342,000	61,670	480,621	359,000	121,621	69,751	96.68%
D06140 Fuel Farm	822,382	822,382	-	1,031,503	1,031,503	-	-	
D09010 Mach-Emp. Benefits	47,590		47,590	40,570		40,570	(7,020)	-14.75%
<b>Total Machine Fund</b>								
<b>Total Appropriations</b>	1,273,842			1,552,694			278,852	21.89%
<b>Total Revenues</b>		1,164,382			1,390,603		226,121	19.42%
<b>Total County Cost</b>			109,480			162,161	62,731	48.17%
<b>TOTAL HIGHWAY FUND</b>								
<b>Total Appropriations</b>	5,371,824			5,139,482			(232,332)	-4.33%
<b>Total Revenues</b>		3,030,607			2,688,393		(342,214)	-11.28%
<b>Total County Cost</b>			2,341,217			2,461,099	109,882	4.69%

**2007 BUDGET SUMMARY**

	2006			2007			\$ Change	% Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost		
<b>SELF INSURANCE FUND</b>								
S1710 Self Insurance Fund	272,793	272,793	-	313,598	313,598	-	-	
S1720 Recipient's Benefits	921,765	921,765	-	795,000	795,000	-	-	
<b>TOTAL SELF INSURANCE FUND</b>								
Total Appropriations	1,194,558			1,108,598			(85,960)	-7.20%
Total Revenues		1,194,558			1,108,598		(85,960)	-7.20%
Total County Cost			-			-	-	#DIV/0!
<b>LONG TERM DEBT</b>								
V1380 Fiscal Agent Fees	500		500	500		500	-	0.00%
V9710 Long Term Debt	758,020	105,553	652,467	710,980	218,384	491,618	(160,851)	-24.65%
<b>TOTAL LONG TERM DEBT</b>								
Total Appropriations	758,520			711,480			(47,040)	-6.20%
Total Revenues		105,553			218,384		113,811	107.82%
Total County Cost			652,967			492,118	(160,851)	-24.63%
<b>NURSING HOME</b>								
EH8030 Nursing Home	7,553,432	7,164,980	368,452	7,754,755	7,754,755	-	(388,462)	
EH8710 Debt Service	191,500		191,500	894,391	235,897	628,494	435,994	
<b>TOTAL NURSING HOME</b>								
Total Appropriations	7,744,932			8,619,146			874,214	11.29%
Total Revenues		7,164,980			7,990,652		825,672	11.52%
Total County Cost			579,952			628,494	48,542	8.37%
<b>UNASSIGNED REVENUE</b>								
Unassigned Revenue		11,947,859	(11,947,859)	-	13,246,823	(13,246,823)	(1,300,964)	
<b>TOTAL UNASSIGNED REVENUE</b>								
Total Appropriations	-			-			-	0.00%
Total Revenues		11,947,859			13,246,823		1,300,964	10.89%
Total County Cost			(11,947,859)			(13,246,823)	(1,300,964)	10.89%
<b>GRAND TOTALS</b>	<b>61,437,854</b>	<b>49,974,531</b>	<b>12,463,323</b>	<b>64,392,921</b>	<b>51,508,253</b>	<b>12,884,668</b>	<b>421,345</b>	<b>3.88%</b>



# **2007 Orleans County**

## **Adopted Budget**

### **Departmental Breakdown**

Date Prepared: 03/09/2007 04:26 PM  
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## COUNTY OF ORLEANS

### Budget Preparation Report

Fiscal Year: 2007 Period From: 1 To: 12

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 Prepared By: NESBITTC

Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
Fund 001	GENERAL FUND								
Dept 001010	LEGISLATIVE BOARD								
Type E	Expense								
001.1010.0100	PERSONAL SERVICES	82,193.00	82,193.00	0.00	82,194.00	84,659.00	84,659.00	84,659.00	3.00%
Total Group 1	PERSONAL SERVICES	82,193.00	82,193.00	0.00	82,194.00	84,659.00	84,659.00	84,659.00	3.00%
001.1010.0412	BOARD MEETING EXPENSE	260.00	260.00	0.00	170.27	260.00	260.00	260.00	
001.1010.0418	OTHER CONTRACTUAL EXPENSES	0.00	0.00	0.00	6,260.00				
001.1010.0431	INSURANCE	537.00	537.00	0.00	670.88	688.00	688.00	688.00	9.50%
001.1010.0462	MILEAGE	4,000.00	4,000.00	0.00	10,202.05	8,500.00	8,500.00	8,500.00	112.60%
001.1010.0463	TRAVEL-OTHER THAN MILEAGE	1,400.00	2,900.00	0.00	3,103.89	3,000.00	3,000.00	3,000.00	114.29%
Total Group 4	CONTRACTUAL EXPENSE	6,187.00	19,537.00	0.00	20,297.09	12,338.00	12,338.00	12,338.00	99.62%
001.1010.0810	STATE RETIREMENT	3,114.00	3,114.00	0.00	6,461.82	4,840.00	3,780.00	3,780.00	56.43%
001.1010.0820	MEDICARE	1,192.00	1,192.00	0.00	1,178.74	1,230.00	1,230.00	1,230.00	3.19%
001.1010.0830	SOCIAL SECURITY	5,093.00	5,093.00	0.00	6,031.73	5,260.00	5,260.00	5,260.00	3.08%
001.1010.0840	WORKERS' COMP	5,292.00	5,292.00	0.00	2,694.00	2,898.00	2,898.00	2,898.00	-45.24%
001.1010.0850	HEALTH INSURANCE	37,973.00	37,973.00	0.00	23,051.56	38,135.00	34,911.00	34,911.00	0.42%
001.1010.0870	BLUE MENU	6,832.00	6,832.00	0.00	6,736.13	6,834.00	6,834.00	6,834.00	0.03%
Total Group 8	EMPLOYEE BENEFITS	69,498.00	69,498.00	0.00	47,061.98	69,165.00	64,913.00	64,913.00	-9.62%
Total Type E	Expense	147,876.00	181,226.00	0.00	149,843.07	186,162.00	181,810.00	181,810.00	8.62%

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# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2007 Period From: 1 To: 12

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Prepared By: NESBITTC

Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 001010	LEGISLATIVE BOARD									
Total Dept 001010	LEGISLATIVE BOARD									
	85,478.20	89,892.41	147,876.00	161,226.00	0.00	149,543.07	155,182.00	151,910.00	151,910.00	5.62%
Dept 001020	CHIEF ADMINISTRATIVE OFFICER									
Type R	Revenue									
001.0001.6031.1020	TRANSFER FROM CAPITAL RESERVE.CHIEF ADMINISTRATIVE OFFICER									
	0.00	0.00	11,000.00	11,000.00	0.00	11,000.00	11,000.00	22,000.00	22,000.00	
Total Group	0.00	0.00	(11,000.00)	(11,000.00)	0.00	(11,000.00)	(11,000.00)	(22,000.00)	(22,000.00)	
Total Type R	Revenue									
	0.00	0.00	(11,000.00)	(11,000.00)	0.00	(11,000.00)	(11,000.00)	(22,000.00)	(22,000.00)	
Type E	Expense									
001.1020.0100	PERSONAL SERVICES									
	66,661.59	60,091.78	55,846.00	55,846.00	0.00	60,785.55	91,244.00	91,244.00	91,244.00	63.38%
Total Group 1	66,661.59	60,091.78	55,846.00	55,846.00	0.00	60,785.55	91,244.00	91,244.00	91,244.00	63.38%
001.1020.0431	INSURANCE									
	386.96	386.84	389.00	389.00	0.00	282.84	291.00	291.00	291.00	-25.19%
001.1020.0441	PRINTING									
	210.00	52.00	400.00	400.00	0.00	0.00	400.00	400.00	400.00	
001.1020.0458	BOOKS & PERIODICALS & MANUALS									
	287.94	275.00	400.00	400.00	0.00	322.94	400.00	400.00	400.00	
001.1020.0460	TRAINING & EDUCATIONAL									
	0.00	0.00	1,000.00	1,000.00	0.00	905.00	1,200.00	1,200.00	1,200.00	20.00%
001.1020.0462	MILEAGE									
	64.97	349.28	500.00	500.00	0.00	278.03	650.00	650.00	650.00	30.00%
001.1020.0463	TRAVEL-OTHER THAN MILEAGE									
	0.00	533.94	500.00	500.00	0.00	1,517.56	650.00	650.00	650.00	30.00%
Total Group 4	859.87	1,599.04	3,189.00	3,189.00	0.00	3,306.37	3,691.00	3,691.00	3,691.00	12.81%
001.1020.0810	STATE RETIREMENT									
	0.00	0.00	5,306.00	5,306.00	0.00	3,750.00	8,809.00	8,868.00	8,868.00	84.87%
001.1020.0820	MEDICARE									

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**COUNTY OF ORLEANS**  
**Budget Preparation Report**  
 Fiscal Year: 2007 Period From: 1 To: 12

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 001020	CHIEF ADMINISTRATIVE OFFICER									
Type E	Expense									
001.1020.0820		MEDICARE								
	0.00	0.00	810.00	810.00	0.00	670.88	1,323.00	1,323.00	1,323.00	63.33%
001.1020.0830		SOCIAL SECURITY								
	0.00	0.00	3,463.00	3,463.00	0.00	3,722.78	5,657.00	5,657.00	5,657.00	63.36%
001.1020.0840		WORKERS' COMP								
	0.00	0.00	768.00	768.00	0.00	371.00	828.00	828.00	828.00	9.23%
001.1020.0850		UNEMPLOYMENT								
	0.00	0.00	74.00	74.00	0.00	0.00	148.00	148.00	148.00	100.00%
001.1020.0860		HEALTH INSURANCE								
	0.00	0.00	3,822.00	3,822.00	0.00	6,387.28	21,402.00	20,988.00	20,988.00	459.97%
001.1020.0870		BLUE MENU								
	0.00	0.00	0.00	0.00	0.00	620.55				
001.1020.0880		DISABILITY								
	0.00	0.00	0.00	0.00	0.00	0.00	180.00	180.00	180.00	
Total Group E		EMPLOYEE BENEFITS								
	0.00	0.00	14,233.00	14,233.00	0.00	16,722.28	39,347.00	37,772.00	37,772.00	178.45%
Total Type E		Expense								
	89,821.48	81,890.82	73,270.00	73,270.00	0.00	78,814.20	124,182.00	132,807.00	132,807.00	83.13%
Total Dept 001020		CHIEF ADMINISTRATIVE OFFICER								
	89,821.48	81,890.82	82,270.00	82,270.00	0.00	98,814.20	123,182.00	110,607.00	110,607.00	97.82%
Dept 001040	CLERK OF LEGISLATIVE BOARD									
Type R	Revenue									
001.0001.5031.1040		TRANSFER FROM CAPITAL RESERVE. CLERK OF THE LEGISLATIVE BOARD								
	0.00	0.00	17,050.00	17,050.00	0.00	17,050.00	17,050.00	17,050.00	17,050.00	
Total Group										
	0.00	0.00	(17,050.00)	(17,050.00)	0.00	(17,050.00)	(17,050.00)	(17,050.00)	(17,050.00)	
Total Type R		Revenue								
	0.00	0.00	(17,050.00)	(17,050.00)	0.00	(17,050.00)	(17,050.00)	(17,050.00)	(17,050.00)	
Type E	Expense									
001.1040.0100		PERSONAL SERVICES								
	70,427.58	77,898.82	84,044.00	88,712.00	0.00	93,748.80	70,084.00	70,084.00	70,084.00	-18.63%

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 001040	CLERK OF LEGISLATIVE BOARD									
Type E	Expense									
Total Group 1	PERSONAL SERVICES									
	70,427.88	77,888.82	84,044.00	88,712.00	0.00	93,749.80	70,064.00	70,064.00	70,064.00	-16.83%
001.1040.0411		OFFICE SUPPLIES & MATERIALS								
	1,540.32	1,437.12	1,700.00	1,700.00	0.00	1,711.75	1,900.00	1,900.00	1,900.00	11.76%
001.1040.0418		OTHER CONTRACTUAL EXPENSES								
	0.00	8.85	100.00	100.00	0.00	148.55	100.00	100.00	100.00	
001.1040.0421		TELEPHONE / FAX & TELETYPE								
	1,863.41	1,754.40	2,300.00	2,300.00	0.00	1,434.71	2,200.00	2,200.00	2,200.00	-4.35%
001.1040.0431		INSURANCE								
	385.04	413.44	413.00	413.00	0.00	479.52	494.00	494.00	494.00	19.61%
001.1040.0433		LEGAL NOTICE								
	746.77	1,840.12	900.00	900.00	0.00	1,014.64	1,000.00	1,000.00	1,000.00	11.11%
001.1040.0441		PRINTING								
	1,312.28	1,524.38	3,100.00	3,100.00	0.00	2,418.39	3,000.00	3,000.00	3,000.00	-3.23%
001.1040.0443		REPAIRS TO OFFICE EQUIPMENT								
	115.00	265.00	350.00	350.00	0.00	265.00	350.00	350.00	350.00	
001.1040.0447		MISC. EQUIP. CONTRACTS								
	788.28	845.61	800.00	800.00	0.00	840.90	800.00	800.00	800.00	-11.11%
001.1040.0452		PERSONAL SERV. CONTRACTS								
	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00			
001.1040.0458		BOOKS & PERIODICALS & MANUALS								
	364.65	373.36	400.00	400.00	0.00	407.79	400.00	400.00	400.00	
001.1040.0481		POSTAGE								
	1,855.96	2,014.63	2,500.00	2,550.00	0.00	2,361.05	2,500.00	2,500.00	2,500.00	
001.1040.0482		MILEAGE								
	83.58	0.00	150.00	150.00	0.00	0.00	100.00	100.00	100.00	-33.33%
001.1040.0483		TRAVEL-OTHER THAN MILEAGE								
	0.00	300.00	450.00	450.00	0.00	305.00	400.00	400.00	400.00	-11.11%
001.1040.0481		PROFESSIONAL DUES								
	100.00	100.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00	
Total Group 4	CONTRACTUAL EXPENSE									
	8,955.20	10,876.89	13,363.00	13,413.00	0.00	11,596.30	16,544.00	13,344.00	13,344.00	23.80%
001.1040.0810		STATE RETIREMENT								
	0.00	0.00	6,747.00	7,190.00	0.00	9,355.24	7,532.00	8,656.00	8,656.00	11.83%
001.1040.0820		MEDICARE								

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Account	Description	Original 2005 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage	
Fund 001	GENERAL FUND									
Dept 001040	CLERK OF LEGISLATIVE BOARD									
Type E	Expenses									
001.1040.0820	MEDICARE	0.00	1,214.00	1,282.00	0.00	1,287.89	1,016.00	1,016.00	-16.31%	
001.1040.0830	SOCIAL SECURITY	0.00	5,191.00	5,480.00	0.00	5,596.52	4,344.00	4,344.00	-16.32%	
001.1040.0840	WORKERS' COMP	0.00	1,895.00	1,895.00	0.00	927.00	828.00	828.00	-56.31%	
001.1040.0850	UNEMPLOYMENT	0.00	185.00	185.00	0.00	0.00	148.00	148.00	-20.00%	
001.1040.0860	HEALTH INSURANCE	0.00	11,330.00	12,217.00	0.00	11,465.23	22,841.00	22,378.00	101.60%	
001.1040.0880	DISABILITY	0.00	240.00	240.00	0.00	190.40	380.00	360.00	-100.00%	
Total Group 8	EMPLOYEE BENEFITS	0.00	26,802.00	28,469.00	0.00	28,822.26	36,709.00	35,730.00	38.98%	
Total Type E	Expense	79,382.78	88,685.71	124,209.00	130,614.00	0.00	134,077.18	123,317.00	119,138.00	-0.72%
Total Dept 001040	CLERK OF LEGISLATIVE BOARD	79,382.78	88,685.71	107,189.00	113,564.00	0.00	117,027.16	106,267.00	102,088.00	-0.63%
Dept 001141	ASSIGNED COUNSEL									
Type R	Revenue									
001.0001.3088.1141	NYS ASSIGNED COUNSEL-PUB.DEFEN.ASSIGNED COUNSEL FAMILY COURT	0.00	25,000.00	25,000.00	0.00	0.00	29,750.00	45,000.00	45,000.00	19.00%
Total Group		0.00	(25,000.00)	(25,000.00)	0.00	0.00	(29,750.00)	(45,000.00)	(45,000.00)	19.00%
Total Type R	Revenue	0.00	(25,000.00)	(25,000.00)	0.00	0.00	(29,750.00)	(45,000.00)	(45,000.00)	19.00%
Type E	Expense									
001.1141.0459	LEGAL FEES	91,173.43	137,032.51	110,000.00	110,000.00	0.00	145,778.88	125,000.00	125,000.00	13.64%
Total Group 4	CONTRACTUAL EXPENSE									

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 001141	ASSIGNED COUNSEL									
Type E	Expense									
	91,173.43	137,032.81	110,000.00	110,000.00	0.00	146,778.88	126,000.00	126,000.00	126,000.00	13.64%
001.1141.0418	OTHER CONTRACTUAL EXPENSES									
	0.00	0.00	0.00	0.00	0.00	0.00		30,000.00	30,000.00	
Total Group 5	5									
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	
Total Type E	Expense									
	91,173.43	137,032.81	110,000.00	110,000.00	0.00	146,778.88	126,000.00	156,000.00	156,000.00	13.64%
Total Dept 001141	ASSIGNED COUNSEL									
	91,173.43	137,032.81	85,000.00	85,000.00	0.00	146,778.88	96,260.00	110,000.00	110,000.00	12.06%
Dept 001165	DISTRICT ATTORNEY									
Type R	Revenue									
001.0001.3089	ASSIGNED COUNSEL - D.A.									
	1,308.72	12,637.13	5,000.00	5,000.00	0.00	4,008.00	5,000.00	5,000.00	5,000.00	
001.0001.3325	DCJS DA SALARY SUBSIDY									
	98,038.73	93,481.00	80,048.00	80,048.00	0.00	93,480.74	80,048.00	90,048.00	90,048.00	
Total Group										
	(99,345.46)	(105,998.13)	(85,048.00)	(85,048.00)	0.00	(97,488.74)	(85,048.00)	(85,048.00)	(85,048.00)	
Total Type R	Revenue									
	(99,345.46)	(105,998.13)	(85,048.00)	(85,048.00)	0.00	(97,488.74)	(85,048.00)	(85,048.00)	(85,048.00)	
Type E	Expense									
001.1165.0100	PERSONAL SERVICES									
	268,304.95	278,463.71	283,014.00	283,014.00	0.00	284,755.68	291,976.00	291,976.00	291,976.00	3.17%
Total Group 1	PERSONAL SERVICES									
	268,304.95	278,463.71	283,014.00	283,014.00	0.00	284,755.68	291,976.00	291,976.00	291,976.00	3.17%
001.1165.0220	OFFICE EQUIPMENT									
	362.44	2,138.82	1,000.00	1,000.00	0.00	266.48	6,000.00	4,800.00	4,800.00	500.00%
Total Group 2	EQUIPMENT & CAPITAL OUTLAY									
	362.44	2,138.82	1,000.00	1,000.00	0.00	266.48	6,000.00	4,800.00	4,800.00	500.00%

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 001165	DISTRICT ATTORNEY									
Type E	Expense									
001.1165.0411	OFFICE SUPPLIES & MATERIALS									
	3,043.47	3,190.10	3,200.00	4,900.00	0.00	4,829.05	3,500.00	3,500.00	3,500.00	9.38%
001.1165.0418	OTHER CONTRACTUAL EXPENSES									
	374.49	1,123.94	2,000.00	2,000.00	0.00	1,731.48	2,000.00	2,000.00	2,000.00	
001.1165.0421	TELEPHONE									
	2,461.79	2,219.11	2,600.00	2,600.00	0.00	2,234.89	2,600.00	2,600.00	2,600.00	7.69%
001.1165.0431	INSURANCE									
	1,470.40	1,622.32	1,622.00	2,642.00	0.00	1,888.24	1,740.00	1,740.00	1,740.00	7.27%
001.1165.0441	PRINTING									
	24.00	476.00	500.00	500.00	0.00	428.00	500.00	500.00	500.00	
001.1165.0443	REPAIRS TO OFFICE EQUIPMENT									
	588.00	820.00	750.00	1,250.00	0.00	1,141.48	750.00	750.00	750.00	
001.1165.0447	MISC. EQUIP. CONTRACTS									
	0.00	3,711.89	2,900.00	3,450.00	0.00	3,424.36	2,900.00	2,900.00	2,900.00	
001.1165.0452	PERSONAL SERV. CONTRACTS									
	48,358.80	32,772.03	10,000.00	10,000.00	0.00	6,724.80	10,000.00	10,000.00	10,000.00	
001.1165.0453	SPECIAL PROSECUTOR									
	0.00	0.00	6,000.00	6,661.25	0.00	5,291.35	6,000.00	6,000.00	6,000.00	
001.1165.0455	WITNESS FEES									
	2,303.78	6,995.46	5,000.00	2,080.00	0.00	741.65	5,000.00	5,000.00	5,000.00	
001.1165.0457	STENO FEES									
	0.00	0.00	22,500.00	19,260.00	0.00	15,443.84	22,500.00	20,000.00	20,000.00	
001.1165.0458	BOOKS & PERIODICALS									
	4,997.98	5,166.08	4,500.00	5,800.00	0.00	5,720.85	5,000.00	5,000.00	5,000.00	11.11%
001.1165.0459	LEGAL FEES & SERVICES									
	8,951.75	8,646.65	0.00	318.75	0.00	318.75				
001.1165.0460	TRAINING & EDUCATIONAL									
	60.00	180.00	500.00	500.00	0.00	30.00	600.00	600.00	600.00	
001.1165.0461	POSTAGE									
	2,635.25	2,519.53	2,500.00	3,000.00	0.00	2,903.60	2,700.00	2,700.00	2,700.00	8.00%
001.1165.0462	MILEAGE									
	0.00	606.79	1,000.00	1,000.00	0.00	216.78	1,000.00	1,000.00	1,000.00	
001.1165.0463	TRAVEL-OTHER THAN MILEAGE									
	0.00	2.00	500.00	900.00	0.00	810.20	500.00	500.00	500.00	
001.1165.0481	PROFESSIONAL DUES									
	877.50	755.00	1,000.00	1,290.00	0.00	1,639.25	1,000.00	1,000.00	1,000.00	
001.1165.0486	GRANT									

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Account	Description	Original 2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
Fund 001	GENERAL FUND										
Dept 001165	DISTRICT ATTORNEY										
Type E	Expense										
001.1165.0488	GRANT	0.00	0.00	0.00	7,000.00	0.00	0.00				
Total Group 4	CONTRACTUAL EXPENSE	72,031.17	70,708.88	87,072.00	74,072.00	0.00	65,318.34	88,390.00	66,690.00	66,690.00	1.07%
001.1165.0810	STATE RETIREMENT	0.00	0.00	28,886.00	28,886.00	0.00	48,185.20	31,337.00	27,738.00	27,738.00	18.66%
001.1165.0820	MEDICARE	0.00	0.00	4,104.00	4,104.00	0.00	3,985.18	4,233.00	4,233.00	4,233.00	3.14%
001.1165.0830	SOCIAL SECURITY	0.00	0.00	17,549.00	17,548.00	0.00	15,403.83	18,103.00	18,103.00	18,103.00	3.16%
001.1165.0840	WORKERS' COMP	0.00	0.00	3,411.00	3,411.00	0.00	1,868.00	1,863.00	1,863.00	1,863.00	-45.38%
001.1165.0850	UNEMPLOYMENT	0.00	0.00	333.00	333.00	0.00	0.00	333.00	333.00	333.00	
001.1165.0880	HEALTH INSURANCE	0.00	0.00	33,393.00	33,393.00	0.00	21,379.64	24,280.00	23,788.00	23,788.00	-27.28%
001.1165.0880	DISABILITY	0.00	0.00	810.00	810.00	0.00	326.40	720.00	720.00	720.00	-11.11%
Total Group 8	EMPLOYEE BENEFITS	0.00	0.00	88,486.00	88,486.00	0.00	90,928.28	80,368.00	78,778.00	78,778.00	-8.49%
Total Type E	Expense	338,898.88	361,308.41	437,572.00	444,572.00	0.00	431,288.93	447,236.00	439,244.00	439,244.00	2.21%
Total Dept 001165	DISTRICT ATTORNEY	239,363.11	248,308.28	342,524.00	349,524.00	0.00	333,800.19	382,187.00	344,198.00	344,198.00	2.82%
Dept 001170	PUBLIC DEFENDER										
Type R	Revenue										
001.0001.3088	NYS ASSIGNED COUNSEL-PUB.DEF.	4,012.10	80,486.34	0.00	0.00	0.00	108,741.50				
001.0001.3088.1170	NYS ASSIGNED COUNSEL-PUB.DEFEN.PUBLIC DEFENDER	0.00	0.00	45,000.00	45,000.00	0.00	0.00	39,750.00	65,000.00	65,000.00	-11.87%
Total Group		(4,012.10)	(80,486.34)	(45,000.00)	(45,000.00)	0.00	(108,741.50)	(39,750.00)	(85,000.00)	(85,000.00)	-11.87%

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Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance % REQUESTED Stage
<b>Fund 001 GENERAL FUND</b>										
<b>Dept 001170 PUBLIC DEFENDER</b>										
<b>Type R Revenue</b>										
<b>Total Type R Revenue</b>										
	(4,012.10)	(80,466.34)	(45,000.00)	(45,000.00)	0.00	(108,741.80)	(39,760.00)	(68,000.00)	(68,000.00)	-11.87%
<b>Type E Expense</b>										
<b>001.1170.0100 PERSONAL SERVICES</b>										
	163,084.94	178,004.80	188,222.00	188,222.00	0.00	194,083.16	201,734.00	201,734.00	201,734.00	7.18%
<b>Total Group 1 PERSONAL SERVICES</b>										
	163,084.94	178,004.80	188,222.00	188,222.00	0.00	194,083.16	201,734.00	201,734.00	201,734.00	7.18%
<b>001.1170.0220 OFFICE EQUIPMENT</b>										
	0.00	1,095.90	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>										
	0.00	1,095.90	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
<b>001.1170.0411 OFFICE SUPPLIES &amp; MATERIALS</b>										
	288.93	504.00	2,000.00	2,000.00	0.00	1,416.68	2,500.00	2,000.00	2,000.00	25.00%
<b>001.1170.0418 OTHER CONTRACTUAL EXPENSES</b>										
	692.93	2,286.70	2,000.00	2,000.00	0.00	1,996.50	2,000.00	12,000.00	12,000.00	
<b>001.1170.0421 TELEPHONE</b>										
	1,686.27	1,208.82	1,000.00	1,000.00	0.00	922.66	1,000.00	1,000.00	1,000.00	
<b>001.1170.0431 INSURANCE</b>										
	1,104.80	1,301.78	1,302.00	1,302.00	0.00	1,466.82	1,302.00	1,302.00	1,302.00	
<b>001.1170.0441 PRINTING</b>										
	0.00	49.00	40.00	40.00	0.00	0.00	40.00	40.00	40.00	
<b>001.1170.0443 REPAIRS TO OFFICE EQUIPMENT</b>										
	85.00	225.00	0.00	0.00	0.00	265.00				
<b>001.1170.0452 PERSONAL SERV. CONTRACTS</b>										
	5,600.16	4,485.30	4,000.00	4,000.00	0.00	524.20	750.00	750.00	750.00	-81.26%
<b>001.1170.0458 BOOKS &amp; PERIODICALS</b>										
	2,189.65	2,140.49	2,000.00	2,000.00	0.00	2,815.53	2,000.00	2,000.00	2,000.00	
<b>001.1170.0459 LEGAL SERVICES</b>										
	105,479.25	144,428.22	120,000.00	120,000.00	0.00	148,841.86	140,000.00	138,000.00	138,000.00	16.87%
<b>001.1170.0461 POSTAGE</b>										
	499.00	450.00	450.00	450.00	0.00	294.00	450.00	450.00	450.00	
<b>001.1170.0462 MILEAGE</b>										
	899.00	916.89	1,500.00	1,500.00	0.00	1,048.36	1,500.00	1,500.00	1,500.00	



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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 001180	JUSTICES & CONSTABLES									
Type E	Expense									
	2,880.00	1,820.00	2,000.00	2,000.00	0.00	2,280.00	2,000.00	2,000.00	2,000.00	
<b>Total Dept 001180</b>	<b>2,880.00</b>	<b>1,820.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,280.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	
Dept 001185	MEDICAL EXAMINERS & CORONERS									
Type E	Expense									
001.1185.0100	PERSONAL SERVICES									
	17,190.00	16,882.00	17,400.00	17,400.00	0.00	14,408.00	17,400.00	17,400.00	17,400.00	
<b>Total Group 1</b>	<b>17,190.00</b>	<b>16,882.00</b>	<b>17,400.00</b>	<b>17,400.00</b>	<b>0.00</b>	<b>14,408.00</b>	<b>17,400.00</b>	<b>17,400.00</b>	<b>17,400.00</b>	
001.1185.0411	OFFICE SUPPLIES & MATERIALS									
	294.87	532.78	500.00	500.00	0.00	205.00	500.00	500.00	500.00	
001.1185.0432	MISC. CONTRACTS/AGREEMENTS									
	3,352.50	5,992.50	6,000.00	6,000.00	0.00	3,091.25	5,000.00	5,000.00	5,000.00	-16.67%
001.1185.0463	TRAVEL-OTHER THAN MILEAGE									
	1,892.37	422.00	1,200.00	1,200.00	0.00	1,078.00	1,800.00	1,800.00	1,800.00	50.00%
001.1185.0481	PROFESSIONAL DUES									
	300.00	300.00	300.00	300.00	0.00	400.00	400.00	400.00	400.00	33.33%
<b>Total Group 4</b>	<b>5,839.54</b>	<b>7,247.28</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>4,774.25</b>	<b>7,700.00</b>	<b>7,700.00</b>	<b>7,700.00</b>	<b>-3.75%</b>
001.1185.0810	STATE RETIREMENT									
	0.00	0.00	1,655.00	1,655.00	0.00	2,851.38	1,870.00	1,853.00	1,853.00	12.99%
001.1185.0820	MEDICARE									
	0.00	0.00	251.00	251.00	0.00	208.99	252.00	252.00	252.00	0.40%
001.1185.0830	SOCIAL SECURITY									
	0.00	0.00	1,077.00	1,077.00	0.00	893.32	1,079.00	1,079.00	1,079.00	0.18%
001.1185.0840	WORKERS' COMP									
	0.00	0.00	1,514.00	1,514.00	0.00	741.00	828.00	828.00	828.00	-45.31%
<b>Total Group 8</b>	<b>0.00</b>	<b>0.00</b>	<b>4,497.00</b>	<b>4,497.00</b>	<b>0.00</b>	<b>4,694.69</b>	<b>4,029.00</b>	<b>3,812.00</b>	<b>3,812.00</b>	<b>-10.41%</b>
<b>Total Type E</b>	<b>Expense</b>									
	<b>23,028.54</b>	<b>23,829.28</b>	<b>29,897.00</b>	<b>29,897.00</b>	<b>0.00</b>	<b>23,876.94</b>	<b>29,129.00</b>	<b>28,912.00</b>	<b>28,912.00</b>	<b>-2.87%</b>

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage	
2004 Actual	2005 Actual									
Fund 001	GENERAL FUND									
Dept 001185	MEDICAL EXAMINERS & CORONERS									
Total Dept 001185	MEDICAL EXAMINERS & CORONERS									
23,029.54	23,526.25	29,597.00	29,597.00	0.00	23,876.94	29,129.00	28,912.00	28,912.00	-2.67%	
Dept 001325	COUNTY TREASURER									
Type R	Revenue									
001.0001.1090	*INTEREST & PENALTIES ON TAXES									
870,617.29	909,127.83	800,000.00	800,000.00	0.00	1,008,639.12	825,000.00	825,000.00	825,000.00	3.13%	
001.0001.1230	*TREASURER									
59,813.23	67,022.59	52,000.00	52,000.00	0.00	80,499.65	80,000.00	80,000.00	80,000.00	15.38%	
Total Group	(830,430.52)	(876,150.42)	(852,000.00)	(852,000.00)	0.00	(1,089,438.77)	(885,000.00)	(885,000.00)	(885,000.00)	3.87%
Total Type R	Revenue									
(830,430.52)	(876,150.42)	(852,000.00)	(852,000.00)	0.00	(1,089,438.77)	(885,000.00)	(885,000.00)	(885,000.00)	3.87%	
Type E	Expense									
001.1325.0100	PERSONAL SERVICES									
169,718.39	185,799.42	183,546.00	183,546.00	0.00	169,630.86	205,934.00	205,934.00	205,934.00	12.20%	
Total Group 1	PERSONAL SERVICES									
169,718.39	185,799.42	183,546.00	183,546.00	0.00	169,630.86	205,934.00	205,934.00	205,934.00	12.20%	
001.1325.0220	OFFICE EQUIPMENT									
0.00	0.00	500.00	500.00	0.00	0.00				-100.00%	
001.1325.0250	OTHER EQUIPMENT									
349.11	0.00	0.00	0.00	0.00	0.00					
001.1325.0270	CAPITAL EQUIPMENT									
6,100.00	0.00	0.00	0.00	0.00	0.00					
Total Group 2	EQUIPMENT & CAPITAL OUTLAY									
6,449.11	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	-100.00%	
001.1325.0411	OFFICE SUPPLIES & MATERIALS									
635.74	559.32	700.00	731.78	0.00	764.21	700.00	700.00	700.00		
001.1325.0418	OTHER CONTRACTUAL EXPENSES									
138.50	200.00	500.00	500.00	0.00	140.00	500.00	500.00	500.00		
001.1325.0421	TELEPHONE									
2,076.07	2,151.89	2,700.00	2,700.00	0.00	1,808.47	2,700.00	2,700.00	2,700.00		
001.1325.0431	INSURANCE									

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 001325</b>	<b>COUNTY TREASURER</b>									
<b>Type E</b>	<b>Expense</b>									
001.1325.0431	INSURANCE									
	2,945.29	5,057.74	4,603.00	4,503.00	0.00	4,884.08	3,298.00	3,298.00	3,298.00	-28.76%
001.1325.0432	MISC. CONTRACTS/AGREEMENTS									
	1,764.00	1,898.00	2,000.00	2,000.00	0.00	1,948.50	2,500.00	2,500.00	2,500.00	25.00%
001.1325.0440	AUDITORS									
	16,700.00	13,900.00	14,850.00	16,000.00	0.00	14,400.00	25,000.00	25,000.00	25,000.00	70.85%
001.1325.0441	PRINTING									
	171.00	374.00	500.00	560.00	0.00	232.50	500.00	500.00	500.00	
001.1325.0443	REPAIRS TO OFFICE EQUIPMENT									
	160.00	435.00	0.00	0.00	0.00	355.00	435.00	435.00	435.00	
001.1325.0447	MISC. EQUIP. CONTRACTS									
	2,758.04	2,898.32	2,900.00	3,972.78	0.00	1,987.82	4,000.00	4,000.00	4,000.00	37.93%
001.1325.0450	CENTRAL EQUIPMENT REPAIR									
	0.00	0.00	435.00	435.00	0.00	0.00				-100.00%
001.1325.0458	CENTRAL COMPUTER									
	9,888.83	10,530.18	11,000.00	11,000.00	0.00	15,978.10	12,000.00	12,000.00	12,000.00	9.09%
001.1325.0461	POSTAGE									
	1,589.13	1,215.80	1,800.00	1,800.00	0.00	1,352.85	1,800.00	1,800.00	1,800.00	
001.1325.0462	MILEAGE									
	151.11	273.34	360.00	360.00	0.00	223.59	360.00	360.00	360.00	
001.1325.0463	TRAVEL-OTHER THAN MILEAGE									
	689.30	537.80	716.00	716.00	0.00	943.40	750.00	750.00	750.00	4.75%
001.1325.0481	MEMBERSHIP DUES									
	50.00	50.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
001.1325.0488	HEALTH DEPT GRANTS									
	0.00	0.00	0.00	32,000.00	0.00	35,905.93				
<b>Total Group 4</b>	<b>38,691.81</b>	<b>40,019.39</b>	<b>42,814.00</b>	<b>77,328.68</b>	<b>0.00</b>	<b>80,994.43</b>	<b>54,593.00</b>	<b>54,593.00</b>	<b>54,593.00</b>	<b>27.61%</b>
001.1325.0810	STATE RETIREMENT									
	0.00	0.00	18,981.00	18,981.00	0.00	30,454.75	20,743.00	18,331.00	18,331.00	22.15%
001.1325.0820	MEDICARE									
	0.00	0.00	2,748.00	2,748.00	0.00	2,516.30	2,988.00	2,988.00	2,988.00	8.66%
001.1325.0830	SOCIAL SECURITY									
	0.00	0.00	11,751.00	11,751.00	0.00	10,758.83	12,787.00	12,787.00	12,787.00	8.65%
001.1325.0840	WORKERS' COMP									
	0.00	0.00	3,780.00	3,780.00	0.00	2,038.00	2,277.00	2,277.00	2,277.00	-39.76%

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	2004 Actual	2008 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001		GENERAL FUND								
Dept 001325		COUNTY TREASURER								
Type E		Expense								
001.1325.0850		UNEMPLOYMENT								
	0.00	0.00	288.00	288.00	0.00	0.00	288.00	288.00	288.00	
001.1325.0880		HEALTH INSURANCE								
	0.00	0.00	53,665.00	53,665.00	0.00	49,283.55	59,450.00	58,245.00	58,245.00	10.78%
001.1325.0890		DISABILITY								
	0.00	0.00	657.00	657.00	0.00	812.00	780.00	780.00	780.00	18.72%
Total Group 8		EMPLOYEE BENEFITS								
	0.00	0.00	89,878.00	89,878.00	0.00	95,663.43	99,299.00	95,882.00	95,882.00	10.48%
Total Type E		Expense								
	213,889.31	228,818.81	316,737.00	361,251.68	0.00	366,908.72	359,826.00	356,269.00	356,269.00	13.80%
Total Dept 001325		COUNTY TREASURER								
	(716,871.21)	(780,331.81)	(836,263.00)	(800,746.44)	0.00	(723,480.08)	(828,174.00)	(828,791.00)	(838,791.00)	-1.88%
Dept 001340		BUDGET OFFICER								
Type E		Expense								
001.1340.0100		PERSONAL SERVICES								
	6,077.87	3,450.02	2,782.00	2,782.00	0.00	2,884.10	5,732.00	5,732.00	5,732.00	108.04%
Total Group 1		PERSONAL SERVICES								
	6,077.87	3,450.02	2,782.00	2,782.00	0.00	2,884.10	5,732.00	5,732.00	5,732.00	108.04%
001.1340.0411		OFFICE SUPPLIES & MATERIALS								
	100.00	0.00	100.00	100.00	0.00	93.54	100.00	100.00	100.00	
001.1340.0418		OTHER CONTRACTUAL EXPENSES								
	0.00	0.00	120.00	120.00	0.00	0.00	120.00	120.00	120.00	
001.1340.0431		INSURANCE								
	29.92	30.84	31.00	31.00	0.00	17.00	18.00	18.00	18.00	-41.94%
001.1340.0441		PRINTING								
	492.30	401.99	900.00	900.00	0.00	543.40	900.00	900.00	900.00	
Total Group 4		CONTRACTUAL EXPENSE								
	622.22	432.83	1,181.00	1,181.00	0.00	683.94	1,138.00	1,138.00	1,138.00	-1.13%
001.1340.0810		STATE RETIREMENT								
	0.00	0.00	264.00	264.00	0.00	292.28	616.00	544.00	544.00	133.33%
001.1340.0820		MEDICARE								

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Account	Description	Original 2006 Budget	Adjusted 2008 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
	2004 Actual	2005 Actual							
<b>Fund 001</b>	<b>GENERAL FUND</b>								
<b>Dept 001340</b>	<b>BUDGET OFFICER</b>								
<b>Type E</b>	<b>Expense</b>								
001.1340.0820		MEDICARE							
	0.00	0.00	40.00	40.00	0.00	41.80	83.00	83.00	83.00
001.1340.0830		SOCIAL SECURITY							
	0.00	0.00	172.00	172.00	0.00	177.68	355.00	355.00	355.00
<b>Total Group 8</b>		<b>EMPLOYEE BENEFITS</b>							
	0.00	0.00	476.00	476.00	0.00	611.48	1,084.00	982.00	982.00
<b>Total Type E</b>		<b>Expense</b>							
	6,699.89	3,882.85	4,409.00	4,409.00	0.00	4,029.60	7,924.00	7,882.00	7,882.00
<b>Total Dept 001340</b>		<b>BUDGET OFFICER</b>							
	6,699.89	3,882.85	4,409.00	4,409.00	0.00	4,029.60	7,924.00	7,882.00	7,882.00
<b>Dept 001355</b>	<b>REAL PROPERTY TAX SERVICE</b>								
<b>Type R</b>	<b>Revenue</b>								
001.0001.1250		TAX MAP FEES							
	30,080.00	33,480.31	25,000.00	25,000.00	0.00	44,245.50	30,000.00	30,000.00	30,000.00
001.0001.3040		REAL PROP ADM TRAINING							
	2,323.80	1,747.98	2,500.00	2,600.00	0.00	2,852.40	2,500.00	2,500.00	2,500.00
<b>Total Group</b>									
	(32,403.80)	(35,238.29)	(27,500.00)	(27,600.00)	0.00	(47,097.90)	(32,500.00)	(32,500.00)	(32,500.00)
<b>Total Type R</b>		<b>Revenue</b>							
	(32,403.80)	(35,238.29)	(27,500.00)	(27,600.00)	0.00	(47,097.90)	(32,500.00)	(32,500.00)	(32,500.00)
<b>Type E</b>	<b>Expense</b>								
001.1355.0100		PERSONAL SERVICES							
	85,514.97	87,822.45	88,490.00	88,490.00	0.00	74,832.18	73,245.00	73,245.00	73,245.00
<b>Total Group 1</b>		<b>PERSONAL SERVICES</b>							
	85,514.97	87,822.45	88,490.00	88,490.00	0.00	74,832.18	73,245.00	73,245.00	73,245.00
001.1355.0220		OFFICE EQUIPMENT							
	0.00	1,799.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 2</b>		<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
	0.00	1,799.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 001355	REAL PROPERTY TAX SERVICE									
Type E	Expense									
001.1355.0411		OFFICE SUPPLIES & MATERIALS								
	540.98	804.88	700.00	700.00	0.00	493.68	700.00	700.00	700.00	
001.1355.0418		OTHER CONTRACTUAL EXPENSES								
	211.29	0.00	450.00	450.00	0.00	378.00	450.00	450.00	450.00	
001.1355.0421		TELEPHONE								
	757.69	792.57	800.00	800.00	0.00	658.34	800.00	800.00	800.00	
001.1355.0431		INSURANCE								
	358.76	434.38	434.00	434.00	0.00	432.18	445.00	445.00	445.00	2.53%
001.1355.0441		PRINTING								
	64.00	68.00	50.00	50.00	0.00	74.00	50.00	50.00	50.00	
001.1355.0443		REPAIRS TO OFFICE EQUIPMENT								
	80.00	240.00	250.00	250.00	0.00	320.00	250.00	250.00	250.00	
001.1355.0447		TAX MAP MAINTENANCE								
	119.00	129.80	102.00	102.00	0.00	137.69	100.00	100.00	100.00	-1.98%
001.1355.0481		POSTAGE								
	328.10	482.73	300.00	350.00	0.00	693.24	450.00	450.00	450.00	50.00%
001.1355.0462		MILEAGE								
	1,307.47	1,600.70	1,250.00	1,250.00	0.00	1,195.11	1,250.00	1,250.00	1,250.00	
001.1355.0463		TRAVEL-OTHER THAN MILEAGE								
	584.35	287.90	750.00	750.00	0.00	1,359.66	1,000.00	1,000.00	1,000.00	33.33%
001.1355.0466		CONSULTANT FEES								
	2,225.98	14,118.63	15,400.00	15,400.00	0.00	16,683.29	15,400.00	15,400.00	15,400.00	
001.1355.0481		PROFESSIONAL DUES								
	220.00	220.00	250.00	250.00	0.00	210.00	250.00	250.00	250.00	
001.1355.0488		AUCTION EXPENSE								
	0.00	139.57	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
<b>Total Group 4</b>		<b>CONTRACTUAL EXPENSE</b>								
	<b>6,787.82</b>	<b>19,097.14</b>	<b>20,786.00</b>	<b>20,846.00</b>	<b>0.00</b>	<b>22,640.36</b>	<b>21,205.00</b>	<b>21,205.00</b>	<b>21,205.00</b>	<b>1.97%</b>
001.1355.0810		STATE RETIREMENT								
	0.00	0.00	6,470.00	6,470.00	0.00	12,096.17	7,853.00	8,940.00	8,940.00	21.38%
001.1355.0820		MEDICARE								
	0.00	0.00	894.00	894.00	0.00	1,105.11	1,065.00	1,065.00	1,065.00	7.14%
001.1355.0830		SOCIAL SECURITY								
	0.00	0.00	4,248.00	4,248.00	0.00	4,725.53	4,553.00	4,553.00	4,553.00	7.23%
001.1355.0840		WORKERS' COMP								
	0.00	0.00	1,512.00	1,512.00	0.00	741.00	828.00	828.00	828.00	-45.24%

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 001366	REAL PROPERTY TAX SERVICE									
Type E	Expense									
001.1355.0860	UNEMPLOYMENT									
	0.00	0.00	148.00	148.00	0.00	0.00	148.00	148.00	148.00	
001.1355.0860	HEALTH INSURANCE									
	0.00	0.00	4,246.00	4,246.00	0.00	11,166.65	22,591.00	22,133.00	22,133.00	432.05%
001.1355.0870	BLUE MENU									
	0.00	0.00	4,683.00	4,683.00	0.00	4,421.00				-100.00%
001.1355.0880	DISABILITY									
	0.00	0.00	358.00	358.00	0.00	149.80	360.00	360.00	360.00	0.56%
Total Group 8	EMPLOYEE BENEFITS									
	0.00	0.00	22,667.00	22,667.00	0.00	34,404.06	37,399.00	36,027.00	36,027.00	65.09%
Total Type E	Expense									
	72,302.69	69,719.43	111,942.00	111,993.00	0.00	131,876.69	131,848.00	130,477.00	130,477.00	17.76%
Total Dept 001366	REAL PROPERTY TAX SERVICE									
	39,898.79	63,431.14	84,443.00	84,493.00	0.00	84,776.69	99,346.00	97,977.00	97,977.00	17.68%
Dept 001302	TAX ADVERTISING & EXPENSES									
Type R	Revenue									
001.0001.1235	*CHARGES FOR TAX ADV & EXPENSE									
	3,036.78	6,181.93	7,000.00	7,000.00	0.00	4,492.71	4,000.00	4,000.00	4,000.00	-42.86%
Total Group										
	(3,036.78)	(6,181.93)	(7,000.00)	(7,000.00)	0.00	(4,492.71)	(4,000.00)	(4,000.00)	(4,000.00)	-42.86%
Total Type R	Revenue									
	(3,036.78)	(6,181.93)	(7,000.00)	(7,000.00)	0.00	(4,492.71)	(4,000.00)	(4,000.00)	(4,000.00)	-42.86%
Type E	Expense									
001.1362.0418	OTHER CONTRACTUAL EXPENSES									
	4,125.60	6,105.66	3,500.00	3,500.00	0.00	8,992.77	4,000.00	4,000.00	4,000.00	14.26%
Total Group 4	CONTRACTUAL EXPENSES									
	4,125.60	6,105.66	3,500.00	3,500.00	0.00	8,992.77	4,000.00	4,000.00	4,000.00	14.26%
Total Type E	Expense									
	4,125.60	6,105.66	3,500.00	3,500.00	0.00	8,992.77	4,000.00	4,000.00	4,000.00	14.26%

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage	
	2004 Actual	2006 Actual								
Fund 001	GENERAL FUND									
Dept 001392	TAX ADVERTISING & EXPENSES									
Total Dept 001392	TAX ADVERTISING & EXPENSES									
	1,099.02	(1,078.27)	(3,600.00)	(3,600.00)	0.00	4,800.08	0.00	0.00	0.00	-100.00%
Dept 001410	COUNTY CLERK									
Type R	Revenue									
001.0001.1255	*COUNTY CLERK FEES									
	893,081.80	822,830.47	821,500.00	821,500.00	0.00	885,425.40	847,000.00	847,000.00	847,000.00	4.10%
001.0001.2410.1410	*RENTAL OF REAL PROPERTY. COUNTY CLERK									
	0.00	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	
001.0001.2411	MOTOR VEHICLE FEES									
	88,039.21	264,480.24	276,000.00	276,000.00	0.00	234,543.08	260,000.00	260,000.00	260,000.00	-9.42%
Total Group										
	(721,101.01)	(883,110.71)	(903,600.00)	(903,600.00)	0.00	(908,988.48)	(903,000.00)	(903,000.00)	(903,000.00)	-0.08%
Total Type R	Revenue									
	(721,101.01)	(883,110.71)	(903,600.00)	(903,600.00)	0.00	(908,988.48)	(903,000.00)	(903,000.00)	(903,000.00)	-0.08%
Type E	Expense									
001.1410.0100	PERSONAL SERVICES									
	344,349.05	355,382.91	351,889.00	351,889.00	0.00	360,059.78	372,280.00	372,280.00	372,280.00	6.78%
Total Group 1	PERSONAL SERVICES									
	344,349.05	355,382.91	351,889.00	351,889.00	0.00	360,059.78	372,280.00	372,280.00	372,280.00	6.78%
001.1410.0210	FURNITURE & FURNISHINGS									
	500.00	0.00	1,975.00	2,406.08	0.00	431.08	1,500.00	1,500.00	1,500.00	-24.05%
001.1410.0220	OFFICE EQUIPMENT									
	4,328.03	4,289.87	2,600.00	2,600.00	0.00	26.61	2,600.00	2,600.00	2,600.00	
Total Group 2	EQUIPMENT & CAPITAL OUTLAY									
	4,828.03	4,289.87	4,475.00	4,906.08	0.00	485.89	4,900.00	4,900.00	4,900.00	-10.81%
001.1410.0411	OFFICE SUPPLIES & MATERIALS									
	2,309.30	2,434.43	2,600.00	2,775.84	0.00	2,903.92	3,000.00	3,000.00	3,000.00	15.38%
001.1410.0418	OTHER CONTRACTUAL EXPENSES									
	1,441.35	724.77	1,800.00	2,125.20	0.00	1,467.44	1,800.00	1,800.00	1,800.00	
001.1410.0421	TELEPHONE									
	3,370.74	3,498.83	5,500.00	5,500.00	0.00	2,960.30	5,500.00	4,000.00	4,000.00	
001.1410.0431	INSURANCE									

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	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 001410	COUNTY CLERK									
Type E	Expense									
001.1410.0431		INSURANCE	3,676.00	3,676.00	0.00	4,737.68	4,983.00	4,983.00	4,983.00	35.55%
	4,914.99	4,480.80								
001.1410.0433		LEGAL NOTICES	150.00	150.00	0.00	0.00	150.00	150.00	150.00	
	0.00	72.40								
001.1410.0441		PRINTING	500.00	500.00	0.00	66.00	500.00	500.00	500.00	
	188.00	100.00								
001.1410.0443		REPAIRS TO OFFICE EQUIPMENT	700.00	700.00	0.00	620.00	700.00	700.00	700.00	
	175.00	606.00								
001.1410.0447		MISC. EQUIP. CONTRACTS	48,130.00	48,130.00	0.00	48,764.73	53,080.00	53,080.00	53,080.00	10.24%
	39,309.50	42,076.99								
001.1410.0454		MICROFILMING	1,000.00	1,000.00	0.00	1,148.83	1,200.00	1,200.00	1,200.00	20.00%
	1,526.68	1,087.12								
001.1410.0458		BOOKS & PERIODICALS & MANUALS	1,500.00	1,500.00	0.00	1,015.80	1,500.00	1,500.00	1,500.00	
	921.21	1,317.22								
001.1410.0461		POSTAGE	3,900.00	3,950.00	0.00	4,830.63	3,900.00	3,900.00	3,900.00	
	4,873.64	4,690.20								
001.1410.0462		MILEAGE	800.00	800.00	0.00	284.49	800.00	800.00	800.00	
	547.75	613.98								
001.1410.0463		TRAVEL-OTHER THAN MILEAGE	1,000.00	1,000.00	0.00	681.08	1,500.00	1,500.00	1,500.00	50.00%
	558.65	603.05								
001.1410.0481		MEMBERSHIP DUES	195.00	195.00	0.00	150.00	150.00	150.00	150.00	-23.08%
	195.00	195.00								
Total Group 4		CONTRACTUAL EXPENSE								
	80,132.81	62,898.79	71,481.00	72,002.04	0.00	69,310.70	79,743.00	77,243.00	77,243.00	10.21%
001.1410.0810		STATE RETIREMENT								
	0.00	0.00	30,977.00	30,977.00	0.00	66,660.37	37,556.00	35,367.00	35,367.00	21.24%
001.1410.0820		MEDICARE								
	0.00	0.00	4,784.00	4,784.00	0.00	4,995.15	5,145.00	5,398.00	5,398.00	7.32%
001.1410.0830		SOCIAL SECURITY								
	0.00	0.00	20,508.00	20,508.00	0.00	21,354.99	21,993.00	23,081.00	23,081.00	7.24%
001.1410.0840		WORKERS' COMP								
	0.00	0.00	9,654.00	9,854.00	0.00	4,833.00	5,175.00	5,175.00	5,175.00	-47.48%
001.1410.0850		UNEMPLOYMENT								
	0.00	0.00	888.00	888.00	0.00	0.00	982.00	982.00	982.00	8.33%
001.1410.0860		HEALTH INSURANCE								
	0.00	0.00	100,781.00	100,781.00	0.00	97,784.62	111,827.00	109,581.00	109,581.00	10.98%

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Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>Dept 001410</b>										
<b>Type E</b>										
001.1410.0880										
	0.00	0.00	2,160.00	2,160.00	0.00	1,795.20	2,340.00	2,340.00	2,340.00	8.33%
<b>Total Group 8</b>										
	0.00	0.00	169,962.00	169,962.00	0.00	197,103.03	184,996.00	191,884.00	161,984.00	8.85%
<b>Total Type E</b>										
	409,309.89	422,351.87	597,777.00	598,759.12	0.00	613,929.38	640,021.00	635,407.00	635,407.00	7.07%
<b>Total Dept 001410</b>										
	(311,791.12)	(480,789.14)	(305,723.00)	(304,740.89)	0.00	(289,039.10)	(292,979.00)	(267,693.00)	(267,693.00)	-13.88%
<b>Dept 001420</b>										
<b>Type R</b>										
001.0001.1285										
	136,723.00	145,372.00	150,240.00	150,240.00	0.00	150,740.00	165,860.00	155,860.00	155,860.00	3.73%
<b>Total Group</b>										
	(136,723.00)	(145,372.00)	(150,240.00)	(150,240.00)	0.00	(150,740.00)	(165,860.00)	(155,860.00)	(155,860.00)	3.73%
<b>Total Type R</b>										
	(136,723.00)	(145,372.00)	(150,240.00)	(150,240.00)	0.00	(150,740.00)	(165,860.00)	(155,860.00)	(155,860.00)	3.73%
<b>Type E</b>										
001.1420.0100										
	148,818.54	167,933.73	159,225.00	159,225.00	0.00	173,784.81	180,600.00	180,600.00	180,600.00	13.42%
<b>Total Group 1</b>										
	148,818.54	167,933.73	159,225.00	159,225.00	0.00	173,784.81	180,600.00	180,600.00	180,600.00	13.42%
001.1420.0411										
	1,100.00	650.00	1,300.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	
001.1420.0418										
	0.00	0.00	0.00	0.00	0.00	0.00	995.00	995.00	995.00	
001.1420.0421										
	795.00	995.00	995.00	995.00	0.00	995.00	985.00	966.00	966.00	-2.71%
001.1420.0431										
	794.80	881.48	881.00	881.00	0.00	939.84				-100.00%
001.1420.0443										

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 001420	COUNTY ATTORNEY									
Type E	Expense									
001.1420.0443	REPAIRS TO OFFICE EQUIPMENT									
	30.00	60.00	0.00	0.00	0.00	80.00				
001.1420.0452	PERSONAL SERV. CONTRACTS									
	15,774.00	16,781.98	26,782.00	26,782.00	0.00	16,781.88	17,297.00	17,297.00	17,297.00	-35.44%
001.1420.0458	BOOKS & PERIODICALS & MANUALS									
	0.00	165.00	675.00	575.00	0.00	375.74	675.00	575.00	575.00	
001.1420.0459	ARBITRATION									
	13,254.68	9,824.00	10,000.00	10,000.00	0.00	1,175.00	7,500.00	7,500.00	7,500.00	-25.00%
001.1420.0461	POSTAGE									
	420.00	465.00	465.00	465.00	0.00	465.00	465.00	465.00	465.00	
001.1420.0462	MILEAGE									
	0.00	67.88	400.00	400.00	0.00	305.37	400.00	400.00	400.00	
001.1420.0463	TRAVEL-OTHER THAN MILEAGE									
	0.00	0.00	260.00	260.00	0.00	0.00				-100.00%
001.1420.0481	PROFESSIONAL DUES									
	297.00	297.00	325.00	325.00	0.00	297.00	325.00	325.00	325.00	
001.1420.0493	OUTSIDE COUNSEL									
	0.00	0.00	10,000.00	10,000.00	0.00	2,895.50	10,000.00	10,000.00	10,000.00	
<b>Total Group 4</b>	<b>32,465.26</b>	<b>30,207.10</b>	<b>61,993.00</b>	<b>61,993.00</b>	<b>0.00</b>	<b>26,620.41</b>	<b>39,825.00</b>	<b>39,825.00</b>	<b>39,825.00</b>	<b>-23.40%</b>
001.1420.0810	STATE RETIREMENT									
	0.00	0.00	15,128.00	15,128.00	0.00	27,199.64	19,362.00	17,110.00	17,110.00	27.99%
001.1420.0820	MEDICARE									
	0.00	0.00	2,310.00	2,310.00	0.30	2,375.90	2,618.00	2,618.00	2,618.00	13.33%
001.1420.0830	SOCIAL SECURITY									
	0.00	0.00	9,871.00	9,871.00	0.00	10,188.24	11,197.00	11,197.00	11,197.00	13.43%
001.1420.0840	WORKERS' COMP									
	0.00	0.00	1,138.00	1,138.00	0.00	556.00	827.00	827.00	827.00	-27.33%
001.1420.0850	UNEMPLOYMENT									
	0.00	0.00	111.00	111.00	0.00	0.00	148.00	148.00	148.00	33.33%
001.1420.0870	BLUE MENU									
	0.00	0.00	3,492.00	3,492.00	0.00	3,501.38	3,492.00	3,492.00	3,492.00	
001.1420.0880	DISABILITY									
	0.00	0.00	180.00	180.00	0.00	0.00	240.00	240.00	240.00	33.33%
<b>Total Group 8</b>	<b>0.00</b>	<b>0.00</b>	<b>32,230.00</b>	<b>32,230.00</b>	<b>0.00</b>	<b>43,791.14</b>	<b>37,884.00</b>	<b>36,632.00</b>	<b>36,632.00</b>	<b>17.84%</b>

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Account	Description	Original	Adjusted	Final		2007	2007	2007	Variance To		
	2004	2005	2006	2006	Current	2007	2007	2007	REQUESTED		
	Actual	Actual	Budget	Budget	Projection	Actual To	REQUESTED	RECOMMEND	ADOPTED		
						Date	Stage	Stage	Stage		
									REQUESTED		
									Stage		
Fund 001	GENERAL FUND										
Dept 001420	COUNTY ATTORNEY										
Type E	Expense										
Total Type E	Expense	181,283.80	188,140.83	243,448.00	243,448.00	0.00	243,186.16	288,309.00	288,087.00	288,087.00	8.10%
Total Dept 001420	COUNTY ATTORNEY	45,660.80	42,788.83	83,208.00	95,208.00	0.00	82,486.16	102,468.00	100,207.00	100,207.00	9.83%
Dept 001430	PERSONNEL										
Type R	Revenue										
001.0001.1280	CIVIL SERVICE EXAM FEES	2,200.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00	
Total Group		(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	0.00	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	
Total Type R	Revenue	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	0.00	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	
Type E	Expense										
001.1430.0100	PERSONAL SERVICES	88,916.17	94,854.22	89,498.00	89,498.00	0.00	98,878.28	92,861.00	92,861.00	92,861.00	3.63%
001.1430.0101	PERSONAL SERVICES - OVERTIME	74.21	0.00	0.00	0.00	0.00	0.00				
Total Group 1	PERSONAL SERVICES	88,990.38	94,854.22	89,498.00	89,498.00	0.00	98,878.28	92,861.00	92,861.00	92,861.00	3.63%
001.1430.0220	OFFICE EQUIPMENT	1,428.45	0.00	0.00	311.64	0.00	311.64	3,450.00	3,450.00	3,450.00	
Total Group 2	EQUIPMENT & CAPITAL OUTLAY	1,428.45	0.00	0.00	311.64	0.00	311.64	3,450.00	3,450.00	3,450.00	
001.1430.0411	OFFICE SUPPLIES & MATERIALS	1,143.45	1,184.81	1,000.00	1,000.00	0.00	1,124.36	1,000.00	1,000.00	1,000.00	
001.1430.0418	OTHER CONTRACTUAL EXPENSES	2,821.79	2,773.65	2,600.00	2,600.00	0.00	4,383.18	2,600.00	2,600.00	2,600.00	
001.1430.0420	RENT AND/OR LEASES	300.00	240.00	300.00	300.00	0.00	226.00	300.00	300.00	300.00	

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 001430</b>	<b>PERSONNEL</b>									
<b>Type E</b>	<b>Expense</b>									
001.1430.0421		TELEPHONE								
	1,485.49	1,548.03	1,700.00	1,700.00	0.00	1,031.00	1,700.00	1,700.00	1,700.00	
001.1430.0426		RECRUITMENT DRUG TESTING								
	890.00	1,600.00	1,700.00	1,700.00	0.00	840.00	1,700.00	1,700.00	1,700.00	
001.1430.0431		INSURANCE								
	474.16	503.08	503.00	503.00	0.00	522.12	538.00	538.00	538.00	6.98%
001.1430.0433		LEGAL NOTICES								
	0.00	100.00	125.00	125.00	0.00	61.84	125.00	125.00	125.00	
001.1430.0441		PRINTING								
	774.37	105.00	800.00	800.00	0.00	489.72	600.00	600.00	600.00	-25.00%
001.1430.0443		REPAIRS TO OFFICE EQUIPMENT								
	125.00	290.00	130.00	130.00	0.00	210.00	210.00	210.00	210.00	61.54%
001.1430.0458		BOOKS & PERIODICALS & MANUALS								
	181.75	206.56	287.00	287.00	0.00	264.56	287.00	287.00	287.00	
001.1430.0461		POSTAGE								
	1,271.26	1,362.37	1,200.00	1,200.00	0.00	1,279.72	1,200.00	1,200.00	1,200.00	
001.1430.0462		MILEAGE								
	233.24	81.70	558.00	558.00	0.00	737.73	1,428.00	1,428.00	1,428.00	155.91%
001.1430.0463		TRAVEL-OTHER THAN MILEAGE								
	46.52	56.00	630.00	630.00	0.00	989.71	2,454.00	2,454.00	2,454.00	289.52%
001.1430.0481		MEMBERSHIP DUES								
	100.00	135.00	135.00	135.00	0.00	100.00	135.00	135.00	135.00	
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
	<b>9,967.03</b>	<b>10,086.10</b>	<b>11,668.00</b>	<b>11,668.00</b>	<b>0.00</b>	<b>12,269.84</b>	<b>14,277.00</b>	<b>14,277.00</b>	<b>14,277.00</b>	<b>22.36%</b>
001.1430.0810		STATE RETIREMENT								
	0.00	0.00	6,502.00	6,502.00	0.00	14,070.83	9,673.00	8,548.00	8,548.00	13.77%
001.1430.0820		MEDICARE								
	0.00	0.00	1,298.00	1,298.00	0.00	1,385.55	1,344.00	1,344.00	1,344.00	3.54%
001.1430.0830		SOCIAL SECURITY								
	0.00	0.00	5,548.00	5,548.00	0.00	5,922.42	5,745.00	5,745.00	5,745.00	3.66%
001.1430.0840		WORKERS' COMP								
	0.00	0.00	2,274.00	2,274.00	0.00	740.00	1,449.00	1,449.00	1,449.00	-36.28%
001.1430.0850		UNEMPLOYMENT								
	0.00	0.00	185.00	185.00	0.00	0.00	222.00	222.00	222.00	20.00%
001.1430.0860		HEALTH INSURANCE								
	0.00	0.00	11,062.00	11,062.00	0.00	11,902.00	18,945.00	18,561.00	18,561.00	71.29%

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Account	Description	Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To		
	2004	2005	2006	Current	Date	REQUESTED	RECOMMEND	ADOPTED	REQUESTED		
	Actual	Actual	Budget	Projection		Stage	Stage	Stage	Stage		
Fund 001	GENERAL FUND										
Dept 001430	PERSONNEL										
Type E	Expense										
001.1430.0870	BLUE MENU	0.00	4,857.00	4,857.00	0.00	3,784.16			-100.00%		
001.1430.0860	DISABILITY	0.00	360.00	360.00	0.00	329.40	420.00	420.00	420.00	16.67%	
Total Group 8	EMPLOYEE BENEFITS	0.00	34,088.00	34,088.00	0.00	36,112.36	37,796.00	36,289.00	36,289.00	10.69%	
Total Type E	Expense	100,376.66	104,920.32	136,282.00	136,663.84	0.00	149,361.20	146,166.00	146,677.00	8.66%	
Total Dept 001430	PERSONNEL	99,176.66	102,720.32	133,082.00	133,363.84	0.00	147,161.20	145,988.00	144,477.00	9.72%	
Dept 001433	RISK MANAGEMENT										
Type E	Expense										
001.1433.0100	PERSONAL SERVICES	3,601.74	3,708.40	3,708.00	3,708.00	0.00	3,617.82	3,994.00	3,994.00	3,994.00	7.71%
Total Group 1	PERSONAL SERVICES	3,601.74	3,708.40	3,708.00	3,708.00	0.00	3,617.82	3,994.00	3,994.00	3,994.00	7.71%
001.1433.0480	TRAINING & EDUCATIONAL	749.36	3,275.00	2,600.00	2,500.00	0.00	2,600.00	2,500.00	2,500.00	4,500.00	
Total Group 4	CONTRACTUAL EXPENSE	749.36	3,275.00	2,600.00	2,600.00	0.00	2,600.00	2,600.00	2,600.00	4,600.00	
001.1433.0810	STATE RETIREMENT	0.00	0.00	0.00	0.00	0.00	322.00	379.00	379.00		
001.1433.0820	MEDICARE	0.00	54.00	54.00	54.00	0.00	55.36	58.00	58.00	58.00	7.41%
001.1433.0830	SOCIAL SECURITY	0.00	230.00	230.00	230.00	0.00	236.79	248.00	248.00	248.00	7.83%
001.1433.0840	WORKERS' COMP	0.00	378.00	378.00	378.00	0.00	0.00	207.00			-45.24%
001.1433.0870	BLUE MENU	0.00	1,681.00	1,681.00	1,681.00	0.00	0.00				-100.00%
001.1433.0880	DISABILITY										

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001		GENERAL FUND								
Dept 001433		RISK MANAGEMENT								
Type E		Expense								
001.1433.0880		DISABILITY								
	0.00	0.00	60.00	60.00	0.00	0.00	60.00			
Total Group 6		EMPLOYEE BENEFITS								
	0.00	0.00	2,403.00	2,403.00	0.00	292.15	895.00	885.00	885.00	-82.78%
Total Type E		Expense								
	4,361.10	6,983.40	8,611.00	8,611.00	0.00	6,609.97	7,389.00	7,179.00	6,179.00	-14.19%
Total Dept 001433		RISK MANAGEMENT								
	4,361.10	6,983.40	8,611.00	8,611.00	0.00	6,609.97	7,389.00	7,179.00	6,179.00	-14.19%
Dept 001450		BOARD OF ELECTIONS								
Type R		Revenue								
001.0001.2215		*ELECTION SERVICES								
	28,541.14	18,682.90	30,000.00	30,000.00	0.00	27,510.29	35,000.00	35,000.00	35,000.00	16.67%
Total Group	(28,541.14)	(18,682.90)	(30,000.00)	(30,000.00)	0.00	(27,510.29)	(35,000.00)	(35,000.00)	(35,000.00)	16.67%
Total Type R		Revenue								
	(28,541.14)	(18,682.90)	(30,000.00)	(30,000.00)	0.00	(27,510.29)	(35,000.00)	(35,000.00)	(35,000.00)	16.67%
Type E		Expense								
001.1450.0100		PERSONAL SERVICES								
	79,187.44	80,854.37	80,519.00	80,519.00	0.00	85,171.12	87,160.00	87,160.00	87,160.00	8.24%
Total Group 1	79,187.44	80,854.37	80,519.00	80,519.00	0.00	85,171.12	87,160.00	87,160.00	87,160.00	8.24%
001.1450.0220		OFFICE EQUIPMENT								
	0.00	0.00	1,800.00	1,800.00	0.00	1,674.55	1,800.00	1,800.00	1,800.00	
Total Group 2		EQUIPMENT & CAPITAL OUTLAY								
	0.00	0.00	1,800.00	1,800.00	0.00	1,674.55	1,800.00	1,800.00	1,800.00	
001.1450.0411		OFFICE SUPPLIES & MATERIALS								
	2,505.12	1,136.60	3,000.00	3,000.00	0.00	2,111.63	3,000.00	2,500.00	2,500.00	
001.1450.0418		OTHER CONTRACTUAL EXPENSES								
	421.30	416.42	800.00	800.00	0.00	288.16	800.00	800.00	800.00	

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Account	Description		Original	Adjusted	Final	Actual To Date	2007	2007	2007	Variance To REQUESTED
	2004 Actual	2005 Actual	2006 Budget	2006 Budget	Current Projection		REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	<b>GENERAL FUND</b>									
Dept 001450	<b>BOARD OF ELECTIONS</b>									
Type E	<b>Expense</b>									
001.1450.0421	TELEPHONE									
	1,485.49	1,548.03	2,000.00	2,000.00	0.00	1,130.81	2,000.00	1,800.00	1,800.00	
001.1450.0431	INSURANCE									
	627.44	697.88	698.00	698.00	0.00	690.88	711.00	711.00	711.00	1.88%
001.1450.0433	LEGAL NOTICES									
	675.76	1,694.60	1,800.00	1,800.00	0.00	2,437.77	1,800.00	1,800.00	1,800.00	
001.1450.0441	PRINTING									
	7,947.67	8,661.31	15,000.00	15,000.00	0.00	13,056.19	15,000.00	15,000.00	15,000.00	
001.1450.0443	REPAIRS TO OFFICE EQUIPMENT									
	110.00	280.00	200.00	200.00	0.00	225.00	300.00	300.00	300.00	50.00%
001.1450.0447	MISC. EQUIP. CONTRACTS									
	220.92	257.69	600.00	27,143.35	0.00	26,818.71	40,000.00	40,000.00	40,000.00	6666.87%
001.1450.0452	PERSONAL SERV. CONTRACTS									
	15,010.82	5,726.70	30,000.00	30,000.00	0.00	7,149.51	40,000.00	40,000.00	40,000.00	23.33%
001.1450.0461	POSTAGE									
	6,333.47	5,862.67	8,000.00	8,000.00	0.00	6,139.12	8,000.00	8,000.00	8,000.00	
001.1450.0462	MILEAGE									
	769.83	624.00	1,200.00	1,200.00	0.00	816.50	1,200.00	1,200.00	1,200.00	
001.1450.0463	TRAVEL-OTHER THAN MILEAGE									
	851.05	1,094.30	2,400.00	2,400.00	0.00	1,269.04	3,500.00	3,500.00	3,500.00	45.83%
001.1450.0481	PROFESSIONAL DUES									
	70.00	70.00	100.00	100.00	0.00	70.00	100.00	100.00	100.00	
<b>Total Group 4</b>	<b>37,026.77</b>	<b>27,892.20</b>	<b>68,798.00</b>	<b>92,341.35</b>	<b>0.00</b>	<b>62,193.11</b>	<b>118,411.00</b>	<b>118,811.00</b>	<b>118,811.00</b>	<b>78.92%</b>
001.1450.0810	STATE RETIREMENT									
	0.00	0.00	7,849.00	7,849.00	0.00	12,245.07	7,898.00	6,980.00	6,980.00	3.26%
001.1450.0820	MEDICARE									
	0.00	0.00	1,166.00	1,166.00	0.00	1,235.16	1,264.00	1,264.00	1,264.00	6.40%
001.1450.0830	SOCIAL SECURITY									
	0.00	0.00	4,994.00	4,994.00	0.00	5,280.80	5,402.00	5,402.00	5,402.00	8.17%
001.1450.0840	WORKERS' COMP									
	0.00	0.00	4,548.00	4,548.00	0.00	2,224.00	2,484.00	2,484.00	2,484.00	-45.38%
001.1450.0850	UNEMPLOYMENT									
	0.00	0.00	222.00	222.00	0.00	0.00	444.00	444.00	444.00	100.00%
001.1450.0860	HEALTH INSURANCE									
	0.00	0.00	41,853.00	41,853.00	0.00	41,680.54	47,810.00	46,841.00	46,841.00	14.23%



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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
Fund 001	GENERAL FUND								
Dept 001480	RECORDS MANAGEMENT								
Type E	Expense								
001.1460.0810	STATE RETIREMENT								
	0.00	605.00	605.00	0.00	0.00	606.00	536.00	536.00	20.00%
001.1460.0820	MEDICARE								
	0.00	77.00	77.00	0.00	81.21	82.00	82.00	82.00	6.49%
001.1460.0830	SOCIAL SECURITY								
	0.00	329.00	329.00	0.00	346.91	74.00	74.00	74.00	-77.61%
001.1460.0840	WORKERS' COMP								
	0.00	379.00	379.00	0.00	185.00	207.00	207.00	207.00	-45.38%
001.1460.0850	UNEMPLOYMENT								
	0.00	13.00	13.00	0.00	0.00	13.00	13.00	13.00	
001.1460.0860	HEALTH INSURANCE								
	0.00	1,651.00	1,651.00	0.00	0.00	1,962.00	2,085.00	2,085.00	6.00%
001.1460.0890	DISABILITY								
	0.00	32.00	32.00	0.00	0.00	32.00	32.00	32.00	
Total Group 8	EMPLOYEE BENEFITS								
	0.00	3,186.00	3,186.00	0.00	613.12	2,976.00	3,029.00	3,029.00	-6.59%
Total Type E	Expense								
	6,440.84	13,336.76	9,983.00	13,083.00	0.00	6,926.26	10,124.00	10,177.00	4.65%
Total Dept 001480	RECORDS MANAGEMENT								
	6,440.84	13,336.76	9,983.00	13,083.00	0.00	6,926.26	10,124.00	10,177.00	4.65%
Dept 001616	CENTRAL OFFICE EQUIPMENT REPAIRS								
Type R	Revenue								
001.0001.1271	CENTRAL TYPEWRITER REPAIR								
	27,420.00	39,130.00	50.00	37,835.00	0.00	37,785.00	60.00	60.00	60.00
Total Group									
	(27,420.00)	(39,130.00)	(60.00)	(37,835.00)	0.00	(37,786.00)	(60.00)	(60.00)	(60.00)
Total Type R	Revenue								
	(27,420.00)	(39,130.00)	(60.00)	(37,835.00)	0.00	(37,786.00)	(60.00)	(60.00)	(60.00)
Type E	Expense								
001.1616.0443	REPAIRS TO OFFICE EQUIPMENT								
	17,536.27	14,665.96	50.00	23,907.77	0.00	20,782.00	50.00	50.00	50.00

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage	
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 001615</b>	<b>CENTRAL OFFICE EQUIPMENT REPAIRS</b>									
<b>Type E</b>	<b>Expense</b>									
001.1615.0453	COMMUNICATIONS REPAIR									
	18,781.67	17,247.92	0.00	45,933.87	0.00	25,381.17				
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
	38,317.84	31,813.88	50.00	68,841.64	0.00	46,143.17	50.00	50.00	50.00	
<b>Total Type E</b>	<b>Expense</b>									
	38,317.84	31,813.88	50.00	68,841.64	0.00	46,143.17	50.00	50.00	50.00	
<b>Total Dept 001615</b>	<b>CENTRAL OFFICE EQUIPMENT REPAIRS</b>									
	8,897.84	(7,316.12)	0.00	32,006.64	0.00	8,358.17	0.00	0.00	0.00	
<b>Dept 001620</b>	<b>BUILDINGS &amp; GROUNDS</b>									
<b>Type R</b>	<b>Revenue</b>									
001.0001.1270	*SHARED SERV. (BLDG&GROUNDS)									
	411,942.85	415,165.00	414,757.00	414,757.00	0.00	419,693.00	432,071.00	432,071.00	432,071.00	
001.0001.2865.1620	*SALES OF EQUIPMENT,BUILDINGS & GROUNDS									
	0.00	0.00	24,000.00	24,000.00	0.00	0.00			-100.00%	
001.0001.3021	NYS CRT HOUSE MAINT. REIMBURS.									
	99,541.00	125,836.64	125,352.00	125,352.00	0.00	112,080.36	128,391.00	128,391.00	130,881.00	
<b>Total Group</b>		(611,483.85)	(641,001.64)	(654,109.00)	(654,109.00)	0.00	(631,753.36)	(680,462.00)	(680,462.00)	(682,962.00)
<b>Total Type R</b>	<b>Revenue</b>									
	(611,483.85)	(641,001.64)	(654,109.00)	(654,109.00)	0.00	(631,753.36)	(680,462.00)	(680,462.00)	(682,962.00)	
<b>Type E</b>	<b>Expense</b>									
001.1620.0100	PERSONAL SERVICES									
	439,789.75	449,977.76	451,648.00	449,246.00	0.00	478,277.33	522,784.00	522,784.00	522,784.00	
001.1620.0101	PERSONAL SERVICES - OVERTIME									
	3,809.37	2,736.10	4,500.00	4,500.00	0.00	3,503.62	4,000.00	4,000.00	4,000.00	
<b>Total Group 1</b>	<b>PERSONAL SERVICES</b>									
	443,599.12	452,713.86	456,148.00	454,146.00	0.00	478,780.95	527,284.00	526,784.00	526,784.00	
001.1620.0210	FURNITURE & FURNISHINGS									
	0.00	0.00	1,500.00	1,500.00	0.00	1,165.98	1,200.00	1,200.00	1,200.00	
001.1620.0220	OFFICE EQUIPMENT									
									-20.00%	

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Account	2004 Actual	Description 2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
Fund 001		GENERAL FUND								
Dept 001620		BUILDINGS & GROUNDS								
Type E		Expense								
001.1620.0220	0.00	OFFICE EQUIPMENT	1,000.00	1,000.00	0.00	0.00	2,700.00	2,700.00	2,700.00	170.00%
001.1620.0250	1,190.00	OTHER EQUIPMENT	7,000.00	29,934.47	0.00	31,322.33				-100.00%
001.1620.0251	1,111.50	SAFETY EQUIPMENT	2,500.00	2,826.98	0.00	2,375.91	3,500.00	3,500.00	3,500.00	40.00%
001.1620.0270	0.00	CAPITAL EQUIPMENT	24,000.00	53,097.10	0.00	48,280.31	24,000.00	24,000.00	24,000.00	
<b>Total Group 2</b>	<b>2,301.50</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>36,000.00</b>	<b>88,388.63</b>	<b>0.00</b>	<b>83,144.82</b>	<b>31,400.00</b>	<b>31,400.00</b>	<b>31,400.00</b>	<b>-52.78%</b>
001.1620.0401	221.83	CELLULAR PHONES & PAGERS	300.00	300.00	0.00	128.78	250.00	250.00	250.00	-16.67%
001.1620.0403	84,394.92	MAINTENANCE PROJECTS	74,000.00	79,995.80	0.00	45,790.54	85,000.00	80,000.00	80,000.00	14.88%
001.1620.0405	0.00	BUILDINGS PROJECTS	0.00	0.00	0.00	0.00				
001.1620.0411	320.68	OFFICE SUPPLIES & MATERIALS	800.00	800.00	0.00	389.23	650.00	650.00	650.00	2.33%
001.1620.0413	7,258.18	GAS & OIL - ALL DEPARTMENTS	7,200.00	7,200.00	0.00	9,693.36	7,500.00	7,500.00	7,500.00	4.17%
001.1620.0414	3,128.83	AUTOMOTIVE PARTS	4,000.00	4,000.00	0.00	1,331.78	4,100.00	4,100.00	4,100.00	2.50%
001.1620.0415	3,556.74	UNIFORM & CLEANING ALLOWANCE	3,000.00	3,000.00	0.00	2,310.00	3,100.00	3,100.00	3,100.00	3.33%
001.1620.0418	0.00	OTHER CONTRACTUAL EXPENSES	0.00	0.00	0.00	2,125.22				
001.1620.0421	1,590.90	TELEPHONE	1,900.00	1,900.00	0.00	1,200.26	1,900.00	1,650.00	1,650.00	
001.1620.0422	153,894.10	NIAGARA MOHAWK	165,000.00	165,000.00	0.00	188,889.95	170,000.00	165,000.00	165,000.00	3.03%
001.1620.0423	5,788.70	WATER & SEWER	8,000.00	8,000.00	0.00	7,335.72	7,000.00	7,000.00	7,000.00	16.67%
001.1620.0427	47,297.72	NATURAL GAS & HEATING FUELS	68,000.00	68,000.00	0.00	62,861.25	70,000.00	60,000.00	60,000.00	2.94%
001.1620.0428	19,463.07	CLEANING SUPPLIES	18,500.00	19,641.28	0.00	20,425.53	19,100.00	19,100.00	19,100.00	3.24%

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 001	GENERAL FUND									
Dept 001620	BUILDINGS & GROUNDS									
Type E	Expense									
001.1620.0431		INSURANCE								
	21,419.39	23,094.86	24,533.00	24,533.00	0.00	23,545.24	25,350.00	25,350.00	25,350.00	3.33%
001.1620.0433		ADVERTISING & LEGAL NOTICES								
	0.00	279.84	150.00	150.00	0.00	165.38	200.00	200.00	200.00	33.33%
001.1620.0441		PRINTING								
	19.00	0.00	40.00	40.00	0.00	0.00	40.00	40.00	40.00	
001.1620.0442		RENT OF EQUIPMENT								
	147.00	160.00	250.00	250.00	0.00	250.00	275.00	275.00	275.00	10.00%
001.1620.0444		REPAIRS TO EQUIP. & PROPERTY								
	9,047.79	8,567.09	8,000.00	8,000.00	0.00	8,169.45	8,250.00	8,250.00	8,250.00	3.13%
001.1020.0448		VEHICLE MAINTENANCE								
	2,705.89	5,895.99	5,600.00	5,600.00	0.00	4,868.28	5,700.00	5,700.00	5,700.00	3.64%
001.1620.0447		MISC. EQUIP. CONTRACTS								
	21,280.39	21,048.08	28,000.00	26,000.00	0.00	18,080.68	26,800.00	26,800.00	26,800.00	3.08%
001.1620.0460		TRAINING & EDUCATIONAL								
	0.00	0.00	100.00	100.00	0.00	130.00	135.00	135.00	135.00	35.00%
001.1620.0461		POSTAGE								
	96.46	99.49	150.00	150.00	0.00	123.08	165.00	100.00	100.00	3.33%
001.1620.0462		MILEAGE								
	16.08	0.00	30.00	30.00	0.00	48.72	40.00	40.00	40.00	33.33%
001.1620.0482		ENGINEERING SERVICES								
	0.00	0.00	500.00	500.00	0.00	0.00	520.00	520.00	520.00	4.00%
<b>Total Group 4</b>		<b>CONTRACTUAL EXPENSE</b>								
	<b>381,980.62</b>	<b>481,285.90</b>	<b>413,753.00</b>	<b>420,880.18</b>	<b>0.00</b>	<b>387,841.11</b>	<b>436,065.00</b>	<b>438,760.00</b>	<b>438,760.00</b>	<b>5.38%</b>
001.1620.0810		STATE RETIREMENT								
	0.00	0.00	43,477.00	43,477.00	0.00	82,243.21	51,990.00	45,945.00	45,945.00	19.56%
001.1620.0820		MEDICARE								
	0.00	0.00	6,636.00	6,636.00	0.00	6,917.80	7,646.00	7,646.00	7,646.00	15.22%
001.1620.0830		SOCIAL SECURITY								
	0.00	0.00	28,374.00	28,374.00	0.00	29,579.82	32,692.00	32,692.00	32,692.00	15.22%
001.1620.0840		WORKERS' COMP								
	0.00	0.00	12,136.00	12,136.00	0.00	5,930.00	7,740.00	7,740.00	7,740.00	-38.22%
001.1620.0850		UNEMPLOYMENT								
	0.00	0.00	1,184.00	1,184.00	0.00	0.00	1,480.00	1,480.00	1,480.00	25.00%
001.1620.0860		HEALTH INSURANCE								
	0.00	0.00	125,489.00	125,489.00	0.00	114,922.87	132,673.00	129,985.00	129,985.00	5.74%

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 001	<b>GENERAL FUND</b>									
Dept 001620	<b>BUILDINGS &amp; GROUNDS</b>									
Type E	<b>Expense</b>									
001.1620.0880	0.00	0.00	2,880.00	2,880.00	0.00	2,488.80	2,820.00	2,820.00	2,820.00	-2.08%
Total Group 8	0.00	0.00	220,166.00	220,166.00	0.00	242,082.80	237,041.00	228,308.00	228,308.00	7.87%
Total Type E	<b>Expense</b>									
	827,831.24	928,481.01	1,128,067.00	1,183,642.71	0.00	1,192,849.09	1,231,780.00	1,222,262.00	1,222,262.00	9.38%
Total Dept 001620	<b>BUILDINGS &amp; GROUNDS</b>									
	318,347.39	387,459.37	681,948.00	819,433.71	0.00	681,085.73	671,328.00	661,760.00	669,300.00	19.48%
Dept 001680	<b>COMPUTER SERVICES</b>									
Type R	<b>Revenue</b>									
001.0001.1275	75,058.00	80,048.00	113,300.00	113,300.00	0.00	111,170.00	127,101.00	127,101.00	127,101.00	12.18%
Total Group	(75,058.00)	(80,048.00)	(113,300.00)	(113,300.00)	0.00	(111,170.00)	(127,101.00)	(127,101.00)	(127,101.00)	12.18%
Total Type R	<b>Revenue</b>									
	(75,058.00)	(80,048.00)	(113,300.00)	(113,300.00)	0.00	(111,170.00)	(127,101.00)	(127,101.00)	(127,101.00)	12.18%
Type E	<b>Expense</b>									
001.1680.0100	81,225.23	89,343.76	185,809.00	185,809.00	0.00	180,664.73	211,110.00	198,318.00	199,318.00	13.82%
001.1680.0101	0.00	254.28	2,000.00	2,000.00	0.00	2,887.88	4,000.00	4,000.00	4,000.00	100.00%
001.1680.0103	0.00	0.00	2,000.00	2,000.00	0.00	1,484.00	4,576.00	4,576.00	4,576.00	128.80%
Total Group 1	81,225.23	89,898.02	189,809.00	189,809.00	0.00	184,816.61	218,698.00	207,892.00	207,892.00	15.74%
001.1680.0220	276.94	0.00	1,500.00	1,500.00	0.00	0.00	4,800.00	4,800.00	4,800.00	220.00%
001.1680.0270	0.00	47,936.16	17,000.00	17,000.00	0.00	18,146.00				-100.00%
Total Group 2	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>									

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 001880	COMPUTER SERVICES									
Type E	Expense									
	276.94	47,936.16	16,600.00	16,600.00	0.00	16,146.00	4,800.00	4,800.00	4,800.00	-74.06%
001.1680.0401		CELLULAR PHONES & PAGERS		560.00	0.00	636.31	760.00	760.00	760.00	35.71%
001.1680.0411	379.87	344.05	560.00	560.00	0.00	636.31	760.00	760.00	760.00	35.71%
	688.05	689.43	750.00	750.00	0.00	822.72	1,000.00	1,000.00	1,000.00	33.33%
001.1680.0418		OFFICE SUPPLIES & MATERIALS		750.00	0.00	822.72	1,000.00	1,000.00	1,000.00	33.33%
001.1680.0421	59,864.41	2,895.00	2,300.00	2,300.00	0.00	1,143.61	4,820.00	4,820.00	4,820.00	109.57%
		OTHER CONTRACTUAL EXPENSES		2,300.00	0.00	1,143.61	4,820.00	4,820.00	4,820.00	109.57%
001.1680.0421	894.81	936.42	1,000.00	1,000.00	0.00	1,665.40	3,200.00	3,200.00	3,200.00	220.00%
		TELEPHONE		1,000.00	0.00	1,665.40	3,200.00	3,200.00	3,200.00	220.00%
001.1680.0431	481.16	737.76	736.00	736.00	0.00	1,046.32	1,076.00	1,076.00	1,076.00	46.07%
		INSURANCE		736.00	0.00	1,046.32	1,076.00	1,076.00	1,076.00	46.07%
001.1680.0443	225.00	520.00	325.00	325.00	0.00	680.00	750.00	750.00	750.00	130.77%
		REPAIRS TO OFFICE EQUIPMENT		325.00	0.00	680.00	750.00	750.00	750.00	130.77%
001.1680.0452	17,474.50	23,682.50	0.00	0.00	0.00	0.00				
		PERSONAL SERV. CONTRACYS		0.00	0.00	0.00				
001.1680.0480	199.80	5,289.65	925.00	2,062.83	0.00	2,226.28	1,675.00	1,675.00	1,675.00	81.08%
		TRAINING & EDUCATIONAL		2,062.83	0.00	2,226.28	1,675.00	1,675.00	1,675.00	81.08%
001.1680.0481	32.71	12.44	200.00	200.00	0.00	96.31	300.00	300.00	300.00	50.00%
		POSTAGE		200.00	0.00	96.31	300.00	300.00	300.00	50.00%
001.1680.0482	828.92	513.38	1,200.00	1,200.00	0.00	1,361.14	1,200.00	1,200.00	1,200.00	
		MILEAGE		1,200.00	0.00	1,361.14	1,200.00	1,200.00	1,200.00	
001.1680.0483	0.00	3.15	250.00	250.00	0.00	229.82	1,125.00	1,125.00	1,125.00	350.00%
		TRAVEL-OTHER THAN MILEAGE		250.00	0.00	229.82	1,125.00	1,125.00	1,125.00	350.00%
001.1680.0481	50.00	60.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
		PROFESSIONAL DUES		50.00	0.00	0.00	50.00	50.00	50.00	
<b>Total Group 4</b>	<b>79,849.03</b>	<b>36,763.96</b>	<b>3,298.00</b>	<b>9,495.83</b>	<b>0.00</b>	<b>9,909.71</b>	<b>16,956.00</b>	<b>16,956.00</b>	<b>16,956.00</b>	<b>82.31%</b>
		CONTRACTUAL EXPENSE		9,495.83	0.00	9,909.71	16,956.00	16,956.00	16,956.00	82.31%
001.1680.0810	0.00	0.00	17,937.00	17,937.00	0.00	19,040.58	23,617.00	19,751.00	19,751.00	31.87%
		STATE RETIREMENT		17,937.00	0.00	19,040.58	23,617.00	19,751.00	19,751.00	31.87%
001.1680.0820	0.00	0.00	2,737.00	2,737.00	0.00	2,935.61	3,168.00	3,017.00	3,017.00	16.48%
		MEDICARE		2,737.00	0.00	2,935.61	3,168.00	3,017.00	3,017.00	16.48%
001.1680.0830	0.00	0.00	11,706.00	11,706.00	0.00	11,289.05	13,623.00	12,892.00	12,892.00	16.36%
		SOCIAL SECURITY		11,706.00	0.00	11,289.05	13,623.00	12,892.00	12,892.00	16.36%
001.1680.0840	0.00	0.00	2,274.00	2,274.00	0.00	1,112.00	2,484.00	2,070.00	2,070.00	9.23%
		WORKERS' COMP		2,274.00	0.00	1,112.00	2,484.00	2,070.00	2,070.00	9.23%

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 001680	COMPUTER SERVICES									
Type E	Expense									
001.1680.0850	UNEMPLOYMENT		222.00	222.00	0.00	2,784.93	444.00	370.00	370.00	100.00%
001.1680.0860	HEALTH INSURANCE		16,821.00	16,821.00	0.00	27,502.27	59,011.00	63,585.00	63,585.00	213.64%
001.1680.0880	DISABILITY		720.00	720.00	0.00	626.60	1,080.00	900.00	900.00	50.00%
Total Group 8	EMPLOYEE BENEFITS		54,417.00	54,417.00	0.00	64,970.66	103,447.00	92,886.00	92,886.00	90.10%
Total Type E	Expense		173,286.16	173,286.16	0.00	278,641.38	343,691.00	321,235.00	321,235.00	26.89%
181,381.20			271,024.00	272,191.83	0.00	278,641.38	343,691.00	321,235.00	321,235.00	26.89%
Total Dept 001680	COMPUTER SERVICES		187,724.00	188,891.83	0.00	184,671.38	216,790.00	194,134.00	194,134.00	37.45%
66,298.20			93,240.16	169,891.83	0.00	184,671.38	216,790.00	194,134.00	194,134.00	37.45%
Dept 001910	UNASSIGNED									
Type R	Revenue									
001.0001.1262	AUCTION REVENUE		10,000.00	10,000.00	0.00	3,150.84	10,000.00	10,000.00	10,000.00	
6,817.45			32,945.03	10,000.00	0.00	3,150.84	10,000.00	10,000.00	10,000.00	
Total Group			(10,000.00)	(10,000.00)	0.00	(3,150.84)	(10,000.00)	(10,000.00)	(10,000.00)	
(6,817.45)			(32,945.03)	(10,000.00)	0.00	(3,150.84)	(10,000.00)	(10,000.00)	(10,000.00)	
Total Type R	Revenue		(10,000.00)	(10,000.00)	0.00	(3,150.84)	(10,000.00)	(10,000.00)	(10,000.00)	
(6,817.45)			(32,945.02)	(10,000.00)	0.00	(3,150.84)	(10,000.00)	(10,000.00)	(10,000.00)	
Type E	Expense									
001.1910.0431	INSURANCE		1,800.00	1,800.00	0.00	1,425.92	1,600.00	1,600.00	1,600.00	
1,539.00			1,374.00	1,800.00	0.00	1,425.92	1,600.00	1,600.00	1,600.00	
001.1910.0481	PROFESSIONAL DUES		4,600.00	4,600.00	0.00	4,928.00	4,928.00	4,928.00	4,928.00	7.13%
4,651.00			4,786.00	4,600.00	0.00	4,928.00	4,928.00	4,928.00	4,928.00	7.13%
001.1910.0483	AUCTION EXPENSE		10,000.00	10,000.00	0.00	25,641.59	10,000.00	10,000.00	10,000.00	
8,964.11			18,001.08	10,000.00	0.00	25,641.59	10,000.00	10,000.00	10,000.00	
001.1910.0495	JUDGEMENT & CLAIMS		75,000.00	75,000.00	0.00	47,822.29	75,000.00	75,000.00	75,000.00	
38,365.06			3,177.50	75,000.00	0.00	47,822.29	75,000.00	75,000.00	75,000.00	
001.1910.0498	TAX & INS ON FORECLOSED PROP		4,000.00	4,000.00	0.00	32,800.24	10,000.00	-10,000.00	10,000.00	150.00%
5,741.30			13,950.28	4,000.00	0.00	32,800.24	10,000.00	-10,000.00	10,000.00	150.00%

# COUNTY OF ORLEANS

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2006	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 001	GENERAL FUND									
Dept 001910	UNASSIGNED									
Type E	Expense									
Total Group 4	CONTRACTUAL EXPENSE									
	57,240.47	38,300.87	95,200.00	95,200.00	0.00	112,712.04	101,528.00	101,528.00	101,528.00	6.66%
001.1910.0810	0.00	0.00	58,000.00	58,000.00	0.00	19,468.50				-100.00%
001.1910.0860	0.00	0.00	184,000.00	184,000.00	0.00	223,311.63	248,094.00	243,067.00	243,067.00	34.83%
Total Group 8	EMPLOYEE BENEFITS									
	0.00	0.00	242,000.00	242,000.00	0.00	247,780.13	248,094.00	243,067.00	243,067.00	2.52%
Total Type E	Expense									
	57,240.47	38,300.87	337,200.00	337,200.00	0.00	360,495.17	349,822.00	344,595.00	344,595.00	3.68%
Total Dept 001910	UNASSIGNED									
	60,623.02	5,355.84	327,200.00	327,200.00	0.00	357,347.33	339,822.00	334,595.00	334,595.00	3.80%
Dept 001970	TOWN EXPENSES									
Type E	Expense									
001.1970.0432	65,465.88	11,514.59	0.00	0.00	0.00	14,846.41				
Total Group 4	CONTRACTUAL EXPENSE									
	65,465.88	11,514.59	0.00	0.00	0.00	14,846.41	0.00	0.00	0.00	
Total Type E	Expense									
	65,465.88	11,514.59	0.00	0.00	0.00	14,846.41	0.00	0.00	0.00	
Total Dept 001970	TOWN EXPENSES									
	65,465.88	11,514.59	0.00	0.00	0.00	14,846.41	0.00	0.00	0.00	
Dept 001990	CONTINGENT FUND									
Type E	Expense									
001.1990.0435	0.00	0.00	557,500.00	459,058.81	0.00	0.00	250,000.00	285,000.00	285,000.00	-55.16%
Total Group 4	CONTRACTUAL EXPENSE									
	0.00	0.00	557,500.00	459,058.81	0.00	0.00	250,000.00	285,000.00	285,000.00	-55.16%

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Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
Fund 001										
Dept 001990										
Type E										
<b>Total Type E</b>										
	0.00	0.00	657,600.00	489,068.91	0.00	0.00	265,000.00	285,000.00	285,000.00	-65.16%
<b>Total Dept 001990</b>	<b>0.00</b>	<b>0.00</b>	<b>657,600.00</b>	<b>489,068.91</b>	<b>0.00</b>	<b>0.00</b>	<b>260,000.00</b>	<b>285,000.00</b>	<b>285,000.00</b>	<b>-65.16%</b>
Dept 002490										
Type E										
001.2490.0465	690,419.18	694,823.22	825,000.00	825,000.00	0.00	740,632.00	800,000.00	790,000.00	750,000.00	-3.03%
<b>Total Group 4</b>	<b>690,419.18</b>	<b>694,823.22</b>	<b>825,000.00</b>	<b>825,000.00</b>	<b>0.00</b>	<b>740,632.00</b>	<b>800,000.00</b>	<b>790,000.00</b>	<b>750,000.00</b>	<b>-3.03%</b>
<b>Total Type E</b>	<b>690,419.18</b>	<b>694,823.22</b>	<b>825,000.00</b>	<b>825,000.00</b>	<b>0.00</b>	<b>740,632.00</b>	<b>800,000.00</b>	<b>790,000.00</b>	<b>750,000.00</b>	<b>-3.03%</b>
<b>Total Dept 002490</b>	<b>690,419.18</b>	<b>694,823.22</b>	<b>825,000.00</b>	<b>825,000.00</b>	<b>0.00</b>	<b>740,632.00</b>	<b>800,000.00</b>	<b>790,000.00</b>	<b>750,000.00</b>	<b>-3.03%</b>
Dept 002960										
Type R										
001.0001.3277	1,285,163.75	1,399,242.13	1,392,300.00	1,392,300.00	0.00	1,458,367.16	1,511,300.00	1,467,760.00	1,467,760.00	6.55%
<b>Total Group</b>	<b>(1,285,163.75)</b>	<b>(1,399,242.13)</b>	<b>(1,392,300.00)</b>	<b>(1,392,300.00)</b>	<b>0.00</b>	<b>(1,458,367.16)</b>	<b>(1,511,300.00)</b>	<b>(1,487,760.00)</b>	<b>(1,467,760.00)</b>	<b>6.55%</b>
<b>Total Type R</b>	<b>(1,285,163.75)</b>	<b>(1,399,242.13)</b>	<b>(1,392,300.00)</b>	<b>(1,392,300.00)</b>	<b>0.00</b>	<b>(1,458,367.16)</b>	<b>(1,511,300.00)</b>	<b>(1,487,760.00)</b>	<b>(1,467,760.00)</b>	<b>6.55%</b>
Type E										
001.2960.0465	2,132,483.99	2,352,630.07	2,340,000.00	2,340,000.00	0.00	2,398,221.60	2,540,000.00	2,460,000.00	2,460,000.00	6.55%
<b>Total Group 4</b>	<b>2,132,483.99</b>	<b>2,352,630.07</b>	<b>2,340,000.00</b>	<b>2,340,000.00</b>	<b>0.00</b>	<b>2,398,221.60</b>	<b>2,540,000.00</b>	<b>2,460,000.00</b>	<b>2,430,000.00</b>	<b>6.55%</b>
<b>Total Type E</b>										

# COUNTY OF ORLEANS

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variances To REQUESTED Stage		
<b>Fund 001</b>	<b>GENERAL FUND</b>										
<b>Dept 002960</b>	<b>EDUCATION HANDICAPPED CHILDREN</b>										
<b>Type E</b>	<b>Expense</b>										
		2,132,483.89	2,362,830.07	2,340,000.00	2,340,006.00	0.00	2,396,221.89	2,540,000.00	2,480,000.00	2,480,000.00	8.69%
<b>Total Dept 002960</b>	<b>EDUCATION HANDICAPPED CHILDREN</b>	<b>847,320.24</b>	<b>953,387.84</b>	<b>947,700.00</b>	<b>947,700.00</b>	<b>0.00</b>	<b>939,884.53</b>	<b>1,026,700.00</b>	<b>992,260.00</b>	<b>992,260.00</b>	<b>8.66%</b>
<b>Dept 002980</b>	<b>MEDICAL SCHOLARSHIPS</b>										
<b>Type R</b>	<b>Revenue</b>										
001.0001.2701.2980	*REFUND PRIOR YR EXPENSES.MEDICAL SCHOLARSHIP	0.00	3,000.00	3,000.00	3,000.00	0.00	2,750.00	3,000.00	3,000.00	3,000.00	
<b>Total Group</b>		<b>0.00</b>	<b>(3,000.00)</b>	<b>(3,000.00)</b>	<b>(3,000.00)</b>	<b>0.00</b>	<b>(2,750.00)</b>	<b>(3,000.00)</b>	<b>(3,000.00)</b>	<b>(3,000.00)</b>	
<b>Total Type R</b>	<b>Revenue</b>	<b>0.00</b>	<b>(3,000.00)</b>	<b>(3,000.00)</b>	<b>(3,000.00)</b>	<b>0.00</b>	<b>(2,750.00)</b>	<b>(3,000.00)</b>	<b>(3,000.00)</b>	<b>(3,000.00)</b>	
<b>Type E</b>	<b>Expense</b>										
001.2980.0485	MEDICAL SCHOLARSHIPS	9,000.00	9,000.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	
<b>Total Type E</b>	<b>Expense</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	
<b>Total Dept 002980</b>	<b>MEDICAL SCHOLARSHIPS</b>	<b>9,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,250.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	
<b>Dept 002989</b>	<b>OTHER EDUCATION - D.A.R.E.</b>										
<b>Type R</b>	<b>Revenue</b>										
001.0001.2811	HANDICAPPED PARKING ED PROGRAM	32.50	80.00	200.00	200.00	0.00	240.00	200.00	200.00	200.00	
001.0001.2706	DARE DONATION	771.34	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
<b>Total Group</b>		<b>(803.84)</b>	<b>(80.00)</b>	<b>(1,200.00)</b>	<b>(1,200.00)</b>	<b>0.00</b>	<b>(240.00)</b>	<b>(1,200.00)</b>	<b>(1,200.00)</b>	<b>(1,200.00)</b>	

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
Fund 001	GENERAL FUND								
Dept 002989	OTHER EDUCATION - D.A.R.E.								
Type R	Revenue								
Total Type R	Revenue								
		(803.84)	(80.00)	(1,200.00)	(1,200.00)	0.00	(240.00)	(1,200.00)	(1,200.00)
Type E	Expense								
001.2989.0467	HANDICAPPED PROGRAM	0.00	0.00	200.00	200.00	0.00	0.00	200.00	200.00
001.2989.0499	DARE PROGRAM	1,513.23	31.36	1,000.00	1,000.00	0.00	440.00	1,000.00	1,000.00
Total Group 4	CONTRACTUAL EXPENSE	1,513.23	31.36	1,200.00	1,200.00	0.00	440.00	1,200.00	1,200.00
Total Type E	Expense	1,513.23	31.36	1,200.00	1,200.00	0.00	440.00	1,200.00	1,200.00
Total Dept 002989	OTHER EDUCATION - D.A.R.E.	709.39	(28.64)	0.00	0.00	0.00	200.00	0.00	0.00
Dept 003020	PUBLIC SAFETY COMMUNICATION								
Type R	Revenue								
001.0001.1140	EMERGENCY TELEPHONE SYSTEM	69,822.10	73,636.17	65,000.00	65,000.00	0.00	68,138.84	65,000.00	65,000.00
001.0001.1511	LIFELINE PUBLIC SAFETY COMM	0.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
001.0001.2410.3020	*RENTAL OF REAL PROPERTY,PUBLIC SAFETY COMMUNICATION	0.00	19,478.73	18,813.00	18,813.00	0.00	16,129.76	18,000.00	18,000.00
001.0001.3301	EXPEDITED DEPLOYMENT PHASE II	0.00	5,518.65	79,080.00	79,080.00	0.00	2,132.00	41,951.00	
001.0001.3308	PSAP STATE SURCHARGE COUNTY SH	28,980.00	82,538.70	25,000.00	25,000.00	0.00	(288.00)	25,000.00	41,951.00
Total Group		(98,802.10)	(171,172.26)	(187,893.00)	(187,893.00)	0.00	(98,132.00)	(169,951.00)	(134,951.00)
Total Type R	Revenue	(98,802.10)	(171,172.26)	(187,893.00)	(187,893.00)	0.00	(98,132.00)	(169,951.00)	(134,951.00)
Type E	Expense								

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2008	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
<b>Fund 001</b>										
<b>Dept 003020</b>										
<b>Type E</b>										
<b>GENERAL FUND</b>										
<b>Expense</b>										
001.3020.0100		<b>PERSONAL SERVICES</b>								
	313,464.29	362,072.61	345,939.00	345,939.00	0.00	341,908.69	370,841.00	370,841.00	370,841.00	7.20%
001.3020.0101		<b>PERSONAL SERVICES - OVERTIME</b>								
	68,891.17	71,509.97	50,000.00	50,000.00	0.00	78,769.69	64,000.00	64,000.00	64,000.00	28.00%
001.3020.0102		<b>PERS. SER. OTHER</b>								
	13,906.26	14,766.68	15,282.00	15,282.00	0.00	16,760.13	15,989.00	15,989.00	15,989.00	4.03%
<b>Total Group 1</b>	<b>396,261.72</b>	<b>448,349.26</b>	<b>411,221.00</b>	<b>411,221.00</b>	<b>0.00</b>	<b>437,438.51</b>	<b>450,830.00</b>	<b>450,830.00</b>	<b>450,830.00</b>	<b>9.63%</b>
001.3020.0210		<b>FURNITURE &amp; FURNISHINGS</b>								
	476.20	1,045.00	1,800.00	1,800.00	0.00	1,145.00	1,200.00	1,200.00	1,200.00	-33.33%
001.3020.0250		<b>OTHER EQUIPMENT</b>								
	124.95	0.00	1,600.00	2,044.75	0.00	1,060.18	9,900.00	9,900.00	9,900.00	560.00%
<b>Total Group 2</b>	<b>601.15</b>	<b>1,045.00</b>	<b>3,300.00</b>	<b>3,844.75</b>	<b>0.00</b>	<b>2,205.18</b>	<b>11,100.00</b>	<b>11,100.00</b>	<b>11,100.00</b>	<b>236.36%</b>
001.3020.0404		<b>COMMUNICATIONS MAINTENANCE</b>								
	5,777.95	5,179.43	6,500.00	6,500.00	0.00	3,889.14	6,500.00	6,500.00	6,500.00	
001.3020.0411		<b>OFFICE SUPPLIES &amp; MATERIALS</b>								
	755.35	447.78	1,000.00	1,000.00	0.00	731.93	1,000.00	1,000.00	1,000.00	
001.3020.0416		<b>UNIFORM &amp; CLEANING ALLOWANCE</b>								
	3,845.70	4,391.60	6,000.00	6,312.60	0.00	4,761.20	6,000.00	6,000.00	6,000.00	
001.3020.0418		<b>OTHER CONTRACTUAL EXPENSES</b>								
	12,103.34	11,486.38	22,960.00	33,960.00	0.00	18,844.62	20,750.00	20,750.00	20,750.00	-9.59%
001.3020.0421		<b>TELEPHONE / FAX &amp; TELETYPE</b>								
	4,083.18	4,104.24	4,000.00	4,000.00	0.00	6,723.22	4,000.00	4,000.00	4,000.00	
001.3020.0431		<b>INSURANCE</b>								
	1,204.84	1,179.60	1,180.00	1,180.00	0.00	1,218.20	1,253.00	1,253.00	1,253.00	6.19%
001.3020.0442		<b>RENT OF EQUIPMENT</b>								
	2,404.00	3,070.57	2,700.00	2,700.00	0.00	1,428.00	2,700.00	2,700.00	2,700.00	
001.3020.0444		<b>REPAIRS TO EQUIP. &amp; PROPERTY</b>								
	483.00	0.00	1,000.00	1,000.00	0.00	13.75	1,000.00	1,000.00	1,000.00	
001.3020.0458		<b>BOOKS &amp; PERIODICALS &amp; MANUALS</b>								
	443.80	256.00	350.00	350.00	0.00	262.00	350.00	350.00	350.00	
001.3020.0460		<b>TRAINING &amp; EDUCATIONAL</b>								
	1,260.00	3,817.56	3,000.00	3,000.00	0.00	2,793.42	3,000.00	3,000.00	3,000.00	
001.3020.0482		<b>TRAVEL-IN COUNTY - EMPLOYEES</b>								

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 001	GENERAL FUND									
Dept 003020	PUBLIC SAFETY COMMUNICATION									
Type E	Expense									
001.3020.0462	TRAVEL-IN COUNTY - EMPLOYEES									
	408.80	0.00	100.00	100.00	0.00	478.87	100.00	100.00	100.00	
001.3020.0463	TRAVEL-OTHER THAN MILEAGE									
	478.04	0.00	90.00	90.00	0.00	261.95	100.00	100.00	100.00	11.11%
001.3020.0488	SPECIAL GRANTS									
	0.00	16,403.29	55,000.00	55,000.00	0.00	2,132.00	41,951.00			-23.73%
001.3020.0496	911 COMMUNICATION SYSTEM									
	37,467.03	37,131.82	41,000.00	41,000.00	0.00	36,016.11	41,000.00	41,000.00	41,000.00	
Total Group 4	CONTRACTUAL EXPENSE									
	70,716.01	87,468.27	144,870.00	166,102.60	0.00	79,649.91	129,794.00	87,783.00	87,783.00	-10.47%
001.3020.0810	STATE RETIREMENT									
	0.00	0.00	39,068.00	39,068.00	0.00	44,983.94	38,112.00	33,880.00	33,680.00	-2.44%
001.3020.0820	MEDICARE									
	0.00	0.00	5,983.00	5,983.00	0.00	6,329.32	5,377.00	5,377.00	5,377.00	-9.83%
001.3020.0830	SOCIAL SECURITY									
	0.00	0.00	25,495.00	25,495.00	0.00	27,084.84	22,982.00	22,992.00	22,992.00	-9.82%
001.3020.0840	WORKERS' COMP									
	0.00	0.00	8,723.00	8,723.00	0.00	4,262.00	4,758.00	4,758.00	4,758.00	-45.48%
001.3020.0850	UNEMPLOYMENT									
	0.00	0.00	861.00	861.00	0.00	0.00	861.00	861.00	861.00	
001.3020.0860	HEALTH INSURANCE									
	0.00	0.00	68,938.00	68,938.00	0.00	63,789.02	72,634.00	71,162.00	71,162.00	8.51%
001.3020.0880	DISABILITY									
	0.00	0.00	1,911.00	1,911.00	0.00	1,468.80	1,920.00	1,920.00	1,920.00	0.47%
001.3020.0890	DENTAL INSURANCE									
	0.00	0.00	396.00	396.00	0.00	396.36	396.00	396.00	396.00	
Total Group 3	EMPLOYEE BENEFITS									
	0.00	0.00	149,343.00	149,343.00	0.00	149,284.08	147,038.00	141,134.00	141,134.00	-1.64%
Total Type E	Expense									
	467,676.88	636,982.55	708,734.00	720,591.36	0.00	688,535.26	738,672.00	690,817.00	690,817.00	4.32%
Total Dept 003020	PUBLIC SAFETY COMMUNICATION									
	388,773.78	366,710.28	610,841.00	632,898.35	0.00	672,432.85	678,721.00	660,886.00	666,856.00	13.20%
Dept 003110	SHERIFF									

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	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 003110	SHERIFF									
Type R	Revenue									
001.0001.1510		*SHERIFF'S FEES								
	66,725.74	67,648.15	69,600.00	69,600.00	0.00	61,001.14	69,600.00	69,600.00	69,600.00	
001.0001.1515		BAIL REFUND(1%)								
	1,864.25	1,785.70	2,000.00	2,000.00	0.00	1,521.50	2,000.00	2,000.00	2,000.00	
001.0001.2260		*POLICE SERVICES								
	117,058.19	73,135.80	125,300.00	125,300.00	0.00	5,687.11	9,000.00	8,000.00	9,000.00	-92.82%
001.0001.2550		*PERMITS - PISTOL								
	440.00	545.00	1,100.00	1,100.00	0.00	680.00	1,000.00	1,000.00	1,000.00	-9.09%
001.0001.3311		ALTERNATIVE TO INCARCERATION								
	15,400.00	15,400.00	16,200.00	16,200.00	0.00	22,385.99	16,200.00	15,400.00	15,400.00	
001.0001.3315		NAVIGATION LAW ENFORCEMENT								
	35,520.31	64,019.48	18,000.00	18,000.00	0.00	42,112.48	18,000.00	18,000.00	18,000.00	
001.0001.3329		BYRNE GRANT - DARE								
	5,797.95	0.00	0.00	0.00	0.00	0.00				
001.0001.3330		SECURITY COSTS-COURT REFORM								
	183,639.25	188,535.40	190,380.00	190,380.00	0.00	201,481.58	204,463.00	204,463.00	204,463.00	7.41%
001.0001.3820.3110		YOUTH PROGRAMS.SHERIFF								
	0.00	0.00	8,500.00	8,500.00	0.00	0.00	8,500.00	8,500.00	8,500.00	
001.0001.4308		HOMELAND SECURITY - SHERIFF								
	15,000.00	0.00	15,000.00	15,000.00	0.00	14,999.05	14,800.00	14,800.00	14,800.00	-1.33%
001.0001.4330		SEAT BELT GRANT								
	4,868.87	3,157.57	25,182.00	25,182.00	0.00	5,099.89	14,198.00	14,198.00	14,198.00	-43.62%
001.0001.4335		K-9 / ERT GRANT								
	1,663.33	8,736.20	0.00	0.00	0.00	0.00				
<b>Total Group</b>	<b>(427,977.89)</b>	<b>(423,974.30)</b>	<b>(471,242.00)</b>	<b>(471,242.00)</b>	<b>0.00</b>	<b>(374,948.74)</b>	<b>(357,761.00)</b>	<b>(358,961.00)</b>	<b>(358,961.00)</b>	<b>-24.08%</b>
<b>Total Type R</b>	<b>(427,977.89)</b>	<b>(423,974.30)</b>	<b>(471,242.00)</b>	<b>(471,242.00)</b>	<b>0.00</b>	<b>(374,948.74)</b>	<b>(357,761.00)</b>	<b>(358,961.00)</b>	<b>(358,961.00)</b>	<b>-24.08%</b>
<b>Type E</b>	<b>Expense</b>									
001.3110.0100		PERSONAL SERVICES								
	1,247,831.74	1,352,934.87	1,409,920.00	1,410,120.00	0.00	1,372,519.03	1,420,590.00	1,433,115.00	1,433,115.00	0.70%
001.3110.0101		PERSONAL SER - OVERTIME								
	243,191.18	290,145.50	200,000.00	200,000.00	0.00	288,830.44	200,000.00	200,000.00	200,000.00	
001.3110.0102		HOLIDAY PAY								
	35,349.92	42,003.39	39,257.00	39,257.00	0.00	40,158.17	34,090.00	34,090.00	34,090.00	-13.16%

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage	
	2004 Actual	2005 Actual								
Fund 001	GENERAL FUND									
Dept 003110	SHERIFF									
Type E	Expense									
Total Group 1	PERSONAL SERVICES									
	1,028,372.82	1,865,083.76	1,648,177.00	1,848,377.00	0.00	1,881,307.64	1,694,880.00	1,687,205.00	1,057,205.00	0.33%
001.3110.0210	FURNITURE & FURNISHINGS									
	0.00	0.00	300.00	9.00	0.00	0.00				-100.00%
001.3110.0220	OFFICE EQUIPMENT									
	0.00	0.00	0.00	0.00	0.00	148.00	2,332.00	2,332.00	2,332.00	
001.3110.0260	OTHER EQUIPMENT									
	0.00	0.00	2,200.00	3,660.00	0.00	2,333.47				-100.00%
001.3110.0270	CAPITAL EQUIPMENT									
	78,469.33	64,642.60	50,000.00	55,400.00	0.00	50,212.89	87,500.00	87,500.00	87,500.00	75.00%
Total Group 2	EQUIPMENT & CAPITAL OUTLAY									
	78,469.33	64,642.60	52,000.00	69,360.00	0.00	62,895.16	88,832.00	88,832.00	88,832.00	71.11%
001.3110.0401	CELLULAR PHONES & PAGERS									
	1,742.01	4,818.19	4,600.00	4,600.00	0.00	4,516.65	5,500.00	5,500.00	5,500.00	22.22%
001.3110.0404	COMMUNICATIONS MAINTENANCE									
	5,371.24	4,376.09	4,000.00	6,385.44	0.00	4,078.22	6,000.00	5,000.00	5,000.00	25.00%
001.3110.0411	OFFICE SUPPLIES & MATERIALS									
	6,197.34	6,323.91	5,500.00	5,523.23	0.00	6,519.88	5,500.00	5,500.00	5,500.00	
001.3110.0413	GAS & OIL									
	56,004.89	75,821.53	83,000.00	63,000.00	0.00	88,730.37	75,000.00	75,000.00	75,000.00	19.65%
001.3110.0414	AUTOMOTIVE PARTS									
	6,707.40	8,448.82	5,500.00	6,600.00	0.00	7,316.75	7,000.00	6,000.00	6,000.00	7.68%
001.3110.0416	UNIFORM & CLEANING ALLOWANCE									
	13,687.23	19,711.05	20,000.00	20,086.90	0.00	18,683.06	20,000.00	20,000.00	20,000.00	
001.3110.0418	OTHER CONTRACTUAL EXPENSES									
	12,933.71	10,126.95	8,500.00	8,650.00	0.00	9,881.20	9,500.00	9,500.00	9,500.00	11.76%
001.3110.0420	RENT AND/OR LEASES									
	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00				-100.00%
001.3110.0421	TELEPHONE									
	6,687.24	8,835.30	9,760.00	9,760.00	0.00	7,197.17	9,200.00	8,500.00	8,500.00	-5.64%
001.3110.0430	NAVIGATION EXPENSES									
	11,168.58	11,084.28	8,000.00	8,000.00	0.00	9,380.74	8,000.00	8,000.00	8,000.00	
001.3110.0431	INSURANCE									
	91,878.67	74,890.57	77,488.00	77,488.00	0.00	74,179.34	82,829.00	82,829.00	82,829.00	6.63%
001.3110.0441	PRINTING									

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Account	Description		Original 2006 Budget	Adjusted 2008 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 003110	SHERIFF									
Type E	Expense									
001.3110.0441	PRINTING									
	983.85	815.00	1,400.00	1,428.00	0.00	1,457.34	1,400.00	1,400.00	1,400.00	
001.3110.0443	REPAIRS TO OFFICE EQUIPMENT									
	850.10	1,851.30	1,000.00	1,000.00	0.00	2,030.00	1,000.00	1,000.00	1,000.00	
001.3110.0444	REPAIRS TO EQUIP. & PROPERTY									
	174.06	235.75	500.00	500.00	0.00	1,525.06	500.00	500.00	500.00	
001.3110.0446	VEHICLE MAINTENANCE									
	51,587.31	52,647.67	40,000.00	48,107.05	0.00	67,569.27	61,000.00	55,000.00	55,000.00	52.50%
001.3110.0447	CONTRACTED SERVICES & EQUIP									
	13,879.57	5,590.89	8,685.00	8,685.00	0.00	6,242.26	8,685.00	8,055.00	8,055.00	
001.3110.0452	PERSONAL SERV. CONTRACTS									
	7,500.00	12,000.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	
001.3110.0469	BOOKS & PERIODICALS & MANUALS									
	1,276.40	888.01	1,000.00	1,000.00	0.00	802.71	1,000.00	1,000.00	1,000.00	
001.3110.0460	TRAINING & EDUCATIONAL									
	9,861.39	2,718.20	5,000.00	5,000.00	0.00	5,314.00	6,487.00	6,487.00	6,487.00	29.74%
001.3110.0461	POSTAGE									
	4,943.05	5,204.13	4,000.00	4,000.00	0.00	5,736.45	4,000.00	4,000.00	4,000.00	
001.3110.0462	MILEAGE									
	76.12	1,913.80	1,500.00	1,500.00	0.00	1,258.53	1,500.00	1,500.00	1,500.00	
001.3110.0463	TRAVEL-OTHER THAN MILEAGE									
	4,405.97	8,118.84	3,375.00	3,375.00	0.00	5,274.17	4,650.00	4,650.00	4,650.00	37.76%
001.3110.0467	SEAT BELT GRANT									
	0.00	0.00	9,387.00	9,387.00	0.00	0.00	4,600.00	4,600.00	4,600.00	-51.00%
001.3110.0481	PROFESSIONAL DUES									
	135.00	433.28	300.00	300.00	0.00	305.00	400.00	400.00	400.00	33.33%
001.3110.0486	SPECIAL GRANT									
	23,431.47	13,080.44	15,000.00	35,800.00	0.00	46,417.85	14,800.00	14,800.00	14,800.00	-1.33%
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
	<b>333,406.40</b>	<b>326,833.90</b>	<b>311,385.00</b>	<b>340,876.87</b>	<b>0.00</b>	<b>386,114.00</b>	<b>349,351.00</b>	<b>341,021.00</b>	<b>341,021.00</b>	<b>12.19%</b>
001.3110.0810	STATE RETIREMENT									
	0.00	0.00	156,672.00	156,672.00	0.00	450,669.65	179,226.00	159,365.00	159,365.00	14.40%
001.3110.0820	MEDICARE									
	0.00	0.00	23,913.00	23,913.00	0.00	23,668.95	24,174.00	24,174.00	24,174.00	1.09%
001.3110.0830	SOCIAL SECURITY									
	0.00	0.00	102,249.00	102,249.00	0.00	100,776.43	103,397.00	103,387.00	103,387.00	1.08%

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	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage		
Fund 001	GENERAL FUND										
Dept 003110	SHERIFF										
Type E	Expense										
001.3110.0840	WORKERS' COMP	0.00	31,478.00	31,478.00	0.00	16,380.00	17,161.00	17,161.00	17,161.00	-45.48%	
001.3110.0850	UNEMPLOYMENT	0.00	3,071.00	3,071.00	0.00	0.00	2,997.00	2,997.00	2,997.00	-2.41%	
001.3110.0860	HEALTH INSURANCE	0.00	203,847.00	203,847.00	0.00	107,732.75	236,336.00	232,037.00	232,037.00	16.16%	
001.3110.0880	DISABILITY	0.00	6,960.00	6,360.00	0.00	5,045.80	6,840.00	6,840.00	6,840.00	-1.72%	
001.3110.0890	DENTAL INSURANCE	0.00	1,364.00	1,294.00	0.00	919.56	1,364.00	1,364.00	1,364.00		
Total Group #	EMPLOYEE BENEFITS	0.00	629,664.00	629,664.00	0.00	794,284.84	671,955.00	648,325.00	648,325.00	8.01%	
Total Type E	Expense	1,938,240.64	2,069,460.16	2,842,616.00	2,875,189.87	0.00	2,814,411.64	2,688,823.00	2,644,383.00	2,644,383.00	4.68%
Total Dept 003110	SHERIFF	1,610,262.78	1,846,488.66	2,071,374.00	2,107,924.87	0.00	2,539,462.80	2,308,085.00	2,287,422.00	2,287,422.00	11.43%
Dept 003140	PROBATION										
Type R	Revenue										
001.0001.1210	PROBATION FEES	4,871.04	4,589.73	4,000.00	4,000.00	0.00	9,526.16	4,000.00	4,000.00	4,000.00	
001.0001.1211	PROBATION SUPERVISION FEES	13,480.00	11,480.00	16,000.00	16,000.00	0.00	10,469.00	16,000.00	16,000.00	16,000.00	
001.0001.1212	ELECTRONIC MONITORING	1,074.60	868.00	2,500.00	2,500.00	0.00	2,850.70	2,500.00	2,500.00	2,500.00	
001.0001.1213	ILLUMINATIONS WORKSHOP	660.00	0.00	0.00	0.00	0.00	0.00				
001.0001.1214	URINE SCREEN	579.00	668.00	1,600.00	1,600.00	0.00	989.75	1,000.00	1,000.00	1,000.00	-33.33%
001.0001.3310	PROBATION SERVICES	142,830.64	120,791.10	143,986.00	168,882.30	0.00	152,968.72	123,600.00	123,600.00	123,600.00	-14.16%
001.0001.3313	OPERATION 380 STATE DIVERSION	48,072.13	48,568.00	48,800.00	48,800.00	0.00	47,032.00	48,800.00	48,800.00	48,800.00	
001.0001.3820.3140	YOUTH PROGRAMS.PROBATION	0.00	0.00	20,587.00	20,587.00	0.00	0.00	1,200.00	1,200.00	1,200.00	-100.00%

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage	
	2004 Actual	2006 Actual								
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 003140</b>	<b>PROBATION</b>									
<b>Type R</b>	<b>Revenue</b>									
<b>Total Group</b>										
	(209,467.21)	(186,122.83)	(236,373.00)	(258,249.00)	0.00	(223,893.32)	(193,900.00)	(195,100.00)	(195,100.00)	-17.62%
<b>Total Type R</b>	<b>Revenue</b>									
	(209,467.21)	(186,122.83)	(236,373.00)	(258,249.00)	0.00	(223,893.32)	(193,900.00)	(195,100.00)	(195,100.00)	-17.62%
<b>Type E</b>	<b>Expense</b>									
001.3140.0100	PERSONAL SERVICES									
490,836.91	504,466.49	490,497.00	491,594.95	0.00	493,482.64	511,856.00	511,856.00	511,856.00	4.35%	
001.3140.0101	PERSONAL SERVICES - OVERTIME									
0.00	0.00	0.00	2,000.00	0.00	1,817.07	2,000.00	2,000.00	2,000.00		
001.3140.0102	PERS. SER. OTHER									
0.00	0.00	0.00	0.00	0.00	51.48					
001.3140.0103	BEEPER PAY									
0.00	0.00	7,800.00	10,939.00	0.00	11,742.29	10,000.00	10,000.00	10,000.00	26.56%	
<b>Total Group 1</b>	<b>PERSONAL SERVICES</b>									
	490,836.91	504,466.49	498,397.00	504,535.95	0.00	507,093.48	523,856.00	523,856.00	523,856.00	5.11%
001.3140.0220	OFFICE EQUIPMENT									
0.00	7,199.36	2,000.00	17,747.28	0.00	17,747.48	3,432.00	3,432.00	3,432.00	71.60%	
001.3140.0250	OTHER EQUIPMENT									
4,744.00	0.00	0.00	0.00	0.00	0.00					
001.3140.0251	SAFETY EQUIPMENT									
1,235.68	2,273.61	1,000.00	1,065.00	0.00	975.83	1,000.00	1,000.00	1,000.00		
<b>Total Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>									
	5,979.68	9,472.97	3,000.00	18,812.28	0.00	18,723.31	4,432.00	4,432.00	4,432.00	47.73%
001.3140.0401	CELLULAR PHONES & PAGERS									
1,465.56	760.06	1,500.00	1,435.00	0.00	874.53	1,200.00	900.00	800.00	-20.00%	
001.3140.0411	OFFICE SUPPLIES & MATERIALS									
2,987.11	3,023.80	3,000.00	3,800.00	0.00	3,180.38	3,600.00	3,600.00	3,600.00	16.67%	
001.3140.0418	OTHER CONTRACTUAL EXPENSES									
2,798.50	2,723.45	5,000.00	5,000.00	0.00	3,013.88	4,500.00	4,500.00	4,500.00	-10.00%	
001.3140.0421	TELEPHONE									
6,823.68	7,133.93	7,000.00	7,000.00	0.00	5,630.76	7,000.00	7,000.00	7,000.00		
001.3140.0431	INSURANCE									
2,836.84	2,988.96	2,989.00	2,989.00	0.00	3,006.16	3,047.00	3,047.00	3,047.00	1.84%	

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	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 003140	PROBATION									
Type E	Expense									
001.3140.0441	PRINTING									
	629.69	659.20	1,500.00	1,000.00	0.00	360.80	1,000.00	1,000.00	1,000.00	-33.33%
001.3140.0443	REPAIRS TO OFFICE EQUIPMENT									
	348.00	1,853.32	2,000.00	2,000.00	0.00	1,371.42	2,000.00	2,000.00	2,000.00	
001.3140.0447	MISC. EQUIP. CONTRACTS									
	18,978.40	18,338.40	24,870.00	24,870.00	0.00	17,824.92	34,407.00	34,407.00	34,407.00	38.35%
001.3140.0468	DATA PROCESSING FEES/CEN COMP									
	6,500.00	6,600.00	8,500.00	8,500.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	
001.3140.0458	BOOKS & PERIODICALS & MANUALS									
	283.05	251.70	500.00	517.80	0.00	454.20	500.00	500.00	500.00	
001.3140.0460	TRAINING & EDUCATIONAL									
	3,404.00	2,288.50	4,000.00	7,909.00	0.00	7,345.80	4,000.00	4,000.00	4,000.00	
001.3140.0461	POSTAGE									
	2,314.85	2,178.21	2,500.00	2,500.00	0.00	2,231.46	2,500.00	2,200.00	2,200.00	
001.3140.0432	MILEAGE									
	6,532.91	6,300.21	7,300.00	6,885.00	0.00	6,841.58	7,300.00	7,000.00	7,000.00	
001.3140.0463	TRAVEL-OTHER THAN MILEAGE									
	1,651.81	4,620.04	4,500.00	4,500.00	0.00	2,585.84	4,500.00	4,500.00	4,500.00	
001.3140.0481	PROFESSIONAL DUES									
	335.00	400.00	500.00	500.00	0.00	325.00	500.00	500.00	500.00	
001.3140.0486	YOUTH COURT DONATIONS									
	0.00	0.00	0.00	1,500.00	0.00	1,487.48	800.00	800.00	800.00	
Total Group 4	83,449.40	87,739.78	73,660.00	77,605.80	0.00	62,823.79	82,284.00	82,384.00	82,384.00	13.03%
001.3140.0810	STATE RETIREMENT									
	0.00	0.00	46,597.00	46,597.00	0.00	92,864.68	58,314.00	48,768.00	49,769.00	20.96%
001.3140.0820	MEDICARE									
	0.00	0.00	7,112.00	7,112.00	0.00	7,288.93	7,599.00	7,888.00	7,599.00	8.81%
001.3140.0830	SOCIAL SECURITY									
	0.00	0.00	30,411.00	30,411.00	0.00	31,150.13	32,479.00	32,479.00	32,479.00	8.90%
001.3140.0840	WORKERS' COMP									
	0.00	0.00	10,019.00	10,619.00	0.00	5,188.00	5,798.00	5,798.00	5,798.00	-45.42%
001.3140.0850	UNEMPLOYMENT									
	0.00	0.00	1,038.00	1,038.00	0.00	0.00	1,038.00	1,038.00	1,038.00	
001.3140.0860	HEALTH INSURANCE									
	0.00	0.00	117,339.00	117,339.00	0.00	111,431.63	117,881.00	116,297.00	116,267.00	0.28%

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage		
Fund 001	GENERAL FUND										
Dept 003140	PROBATION										
Type E	Expense										
001.3140.0880	DISABILITY										
		0.00	0.00	2,506.00	2,506.00	0.00	2,053.80	2,520.00	2,469.00	2,469.00	0.56%
Total Group 8	EMPLOYEE BENEFITS										
		0.00	0.00	216,620.00	216,620.00	0.00	249,982.95	223,422.00	214,439.00	214,439.00	3.82%
Total Type E	Expense										
		850,266.89	871,676.24	790,676.00	816,672.03	0.00	838,623.43	834,964.00	826,081.00	826,081.00	5.80%
Total Dept 003140	PROBATION										
		340,798.78	398,560.41	655,303.00	858,323.03	0.00	614,740.11	641,064.00	629,981.00	629,981.00	16.44%
Dept 003150	SHERIFF - JAIL										
Type R	Revenue										
001.0001.2284	*JAIL FACILITIES										
		194,708.57	199,360.92	190,000.00	190,000.00	0.00	278,264.31	180,000.00	195,000.00	195,000.00	
001.0001.2286	SSI BOUNTY PAYMENT										
		0.00	800.00	1,000.00	1,000.00	0.00	1,000.00	1,300.00	1,300.00	1,300.00	30.00%
001.0001.2450	*COMMISSIONS										
		40,117.80	23,864.23	40,000.00	40,000.00	0.00	24,801.31	21,800.00	21,600.00	21,600.00	-48.00%
001.0001.3284	NYS LUNCH PROGRAM										
		848.00	550.00	2,000.00	2,000.00	0.00	228.00	500.00	500.00	500.00	-75.00%
001.0001.3316	HOUSING PAROLE VIOLATORS										
		38,022.00	31,544.00	30,000.00	30,000.00	0.00	29,514.00	50,000.00	50,000.00	50,000.00	68.87%
001.0001.4264	FEDERAL LUNCH PROGRAM										
		5,943.00	4,538.00	5,000.00	5,000.00	0.00	4,804.00	5,000.00	5,000.00	5,000.00	
Total Group		(279,637.37)	(280,487.15)	(268,000.00)	(268,000.00)	0.00	(338,211.82)	(280,400.00)	(273,400.00)	(273,400.00)	0.16%
Total Type R	Revenue										
		(279,637.37)	(280,487.15)	(268,000.00)	(268,000.00)	0.00	(338,211.82)	(280,400.00)	(273,400.00)	(273,400.00)	0.16%
Type E	Expense										
001.3150.0100	PERSONAL SERVICES										
		1,274,715.75	1,311,879.03	1,332,502.00	1,332,502.00	0.00	1,339,898.65	1,405,181.00	1,405,181.00	1,405,181.00	5.45%
001.3150.0101	PERSONAL SER - OVERTIME										
		160,526.54	192,778.45	125,000.00	125,000.00	0.00	291,769.83	140,000.00	140,000.00	140,000.00	12.00%

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Account	Description		Original	Adjusted	Final	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual	2006 Budget	2006 Budget	Current Projection		REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dopt 003160	SHERIFF - JAIL									
Type E	Expense									
001.3150.0102	HOLIDAY PAY									
	50,896.24	53,333.67	55,334.00	55,334.00	0.00	53,371.47	54,000.00	54,000.00	54,000.00	-3.41%
<b>Total Group 1</b>	<b>PERSONAL SERVICES</b>									
	<b>1,508,138.83</b>	<b>1,657,791.15</b>	<b>1,612,636.00</b>	<b>1,612,636.00</b>	<b>0.00</b>	<b>1,655,088.95</b>	<b>1,599,181.00</b>	<b>1,699,181.00</b>	<b>1,599,181.00</b>	<b>5.71%</b>
001.3150.0210	FURNITURE & FURNISHINGS									
	0.00	0.00	700.00	700.00	0.00	1,279.00	1,000.00	1,000.00	1,000.00	42.86%
001.3150.0220	OFFICE EQUIPMENT									
	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
001.3150.0250	OTHER EQUIP									
	0.00	4,012.11	5,000.00	5,000.00	0.00	0.00	8,100.00	4,100.00	4,100.00	62.00%
<b>Total Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>									
	<b>0.00</b>	<b>4,012.11</b>	<b>6,700.00</b>	<b>6,700.00</b>	<b>0.00</b>	<b>1,279.00</b>	<b>10,100.00</b>	<b>6,100.00</b>	<b>6,100.00</b>	<b>50.75%</b>
001.3150.0405	BUILDINGS PROJECTS									
	0.00	0.00	13,400.00	13,400.00	0.00	2,808.82	8,800.00	8,800.00	8,800.00	-34.33%
001.3150.0411	OFFICE SUPPLIES & MATERIALS									
	2,406.44	2,065.89	2,500.00	2,523.70	0.00	4,915.66	5,320.00	4,000.00	4,000.00	112.60%
001.3150.0415	UNIFORM & CLEANING ALLOWANCE									
	21,168.00	18,000.45	18,000.00	18,000.00	0.00	17,494.81	18,000.00	18,000.00	19,000.00	
001.3150.0418	OTHER CONTRACTUAL EXPENSES									
	7,793.20	4,699.73	8,000.00	8,000.00	0.00	8,188.25	9,500.00	8,500.00	8,500.00	18.75%
001.3150.0420	RENT AND/OR LEASES									
	500.00	0.00	1,000.00	1,000.00	0.00	500.00	1,000.00			
001.3150.0421	TELEPHONE									
	1,075.64	2,077.54	2,200.00	2,200.00	0.00	1,939.70	2,200.00	2,200.00	2,200.00	
001.3150.0422	NIAGARA MOHAWK									
	42,372.42	46,193.45	46,000.00	46,300.00	0.00	52,235.95	50,300.00	50,300.00	50,300.00	4.79%
001.3150.0423	WATER									
	13,438.68	3,668.30	15,000.00	15,000.00	0.00	16,078.52	15,000.00	15,000.00	15,000.00	
001.3150.0424	FOOD COSTS									
	103,743.38	103,730.75	100,000.00	100,000.00	0.00	117,484.40	100,000.00	100,000.00	100,000.00	
001.3150.0427	NEW YORK STATE ELECTRIC & GAS									
	39,296.93	44,126.20	50,000.00	50,000.00	0.00	42,559.37	57,600.00	49,600.00	49,600.00	15.20%
001.3150.0429	CLEANING SUPPLIES									
	15,061.29	13,891.44	12,000.00	12,000.00	0.00	15,015.14	12,000.00	12,000.00	12,000.00	
001.3150.0431	INSURANCE									

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage	
	2004 Actual	2006 Actual								
<b>Fund 001</b>		<b>GENERAL FUND</b>								
<b>Dept 003100</b>		<b>SHERIFF - JAIL</b>								
<b>Type E</b>		<b>Expense</b>								
001.3160.0431		<b>INSURANCE</b>								
	11,372.31	12,046.72	12,649.00	12,649.00	0.00	12,176.49	12,542.00	12,542.00	-0.85%	
001.3160.0441		<b>PRINTING</b>								
	95.00	360.00	800.00	800.00	0.00	0.00	800.00	800.00	800.00	
001.3160.0443		<b>REPAIRS TO OFFICE EQUIPMENT</b>								
	1,225.53	435.00	750.00	750.00	0.00	481.45	500.00	500.00	600.00	
001.3160.0444		<b>REPAIRS TO EQUIP. &amp; PROPERTY</b>								
	15,835.67	15,257.27	20,000.00	20,222.05	0.00	6,982.80	20,000.00	16,000.00	16,000.00	
001.3160.0447		<b>MISC. EQUIP. CONTRACTS</b>								
	4,908.88	5,222.00	5,320.00	5,320.00	0.00	4,346.61	5,320.00	5,228.00	5,228.00	
001.3160.0462		<b>PERSONAL SERV. CONTRACTS</b>								
	87,523.69	92,808.89	72,800.00	72,800.00	0.00	71,455.12	63,350.00	63,350.00	63,350.00	
001.3160.0460		<b>TRAINING &amp; EDUCATIONAL</b>								
	4,287.74	3,309.89	7,200.00	7,350.00	0.00	7,381.89	8,000.00	8,000.00	8,000.00	
001.3160.0461		<b>POSTAGE</b>								
	430.17	34.87	300.00	300.00	0.00	0.00	300.00	300.00	300.00	
001.3160.0482		<b>MILEAGE</b>								
	174.11	1,271.23	1,500.00	1,500.00	0.00	1,561.21	1,500.00	1,000.00	1,000.00	
001.3160.0463		<b>TRAVEL-OTHER THAN MILEAGE</b>								
	888.88	648.40	1,150.00	1,450.00	0.00	1,856.23	2,125.00	1,625.00	1,625.00	
001.3160.0461		<b>PROFESSIONAL DUES</b>								
	0.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00	100.00	
001.3160.0489		<b>HOSPITAL-SUPPLIES-MEDICINE ETC</b>								
	89,921.24	109,816.69	110,000.00	118,000.00	0.00	121,836.56	140,000.00	136,000.00	136,000.00	
<b>Total Group 4</b>		<b>CONTRACTUAL EXPENSE</b>								
	464,417.08	477,651.71	602,668.00	608,364.76	0.00	607,298.28	634,267.00	512,845.00	512,845.00	
001.3160.0010		<b>STATE RETIREMENT</b>								
	0.00	0.00	143,718.00	143,718.00	0.00	358,572.04	171,912.00	151,922.00	151,922.00	
001.3160.0820		<b>MEDICARE</b>								
	0.00	0.00	21,938.00	21,938.00	0.00	23,024.49	23,188.00	23,188.00	23,188.00	
001.3160.0830		<b>SOCIAL SECURITY</b>								
	0.00	0.00	93,798.00	93,798.00	0.00	98,371.10	99,149.00	99,149.00	99,149.00	
001.3160.0840		<b>WORKERS' COMP</b>								
	0.00	0.00	32,238.00	32,238.00	0.00	16,751.00	17,161.00	17,161.00	17,161.00	
001.3160.0850		<b>UNEMPLOYMENT</b>								
	0.00	0.00	3,108.00	3,108.00	0.00	0.00	3,071.00	3,071.00	3,071.00	

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 003150	SHERIFF - JAIL									
Type E	Expense									
001.3150.0860	0.00	HEALTH INSURANCE 0.00	236,789.00	236,789.00	0.00	223,808.44	270,876.00	265,388.00	265,388.00	14.40%
001.3150.0880	0.00	DISABILITY 0.00	7,164.00	7,164.00	0.00	6,630.40	7,080.00	7,080.00	7,080.00	-1.17%
001.3150.0890	0.00	DENTAL INSURANCE 0.00	1,497.00	1,497.00	0.00	1,631.24	1,497.00	1,497.00	1,497.00	
Total Group 0	0.00	EMPLOYEE BENEFITS 0.00	540,246.00	540,246.00	0.00	726,768.71	593,934.00	588,456.00	588,456.00	5.94%
Total Type E	1,970,859.61	Expense 2,039,484.97	2,882,460.00	2,889,145.75	0.00	2,880,431.94	2,737,472.00	2,686,692.00	2,686,692.00	6.63%
Total Dept 003150	1,660,918.34	SHERIFF - JAIL 1,779,027.82	2,294,460.00	2,301,145.75	0.00	2,662,230.32	2,469,072.00	2,413,182.00	2,413,182.00	7.61%
Dept 003161	CRIME VICTIM ASSISTANCE									
Type R	Revenue									
001.0001.3326	82,166.55	CRIME VICTIM PROGRAM 88,800.00	90,703.00	97,703.00	0.00	99,391.95	93,286.00	96,386.00	95,441.00	2.66%
Total Group	(82,166.63)	(86,800.00)	(80,703.00)	(97,703.00)	0.00	(90,381.98)	(93,286.00)	(96,386.00)	(95,441.00)	2.66%
Total Type R	(82,166.63)	Revenue (86,800.00)	(80,703.00)	(97,703.00)	0.00	(90,381.98)	(93,286.00)	(96,386.00)	(95,441.00)	2.66%
Type E	Expense									
001.3151.0100	70,937.12	PERSONAL SERVICES 67,124.00	68,152.00	68,152.00	0.00	68,845.40	75,271.00	76,767.00	76,767.00	10.46%
Total Group 1	70,937.12	PERSONAL SERVICES 67,124.00	68,152.00	68,152.00	0.00	68,845.40	75,271.00	76,767.00	76,767.00	10.48%
001.3151.0411	261.11	OFFICE SUPPLIES & MATERIALS 101.64	656.00	656.00	0.00	602.47				-100.00%
001.3151.0421	446.95	TELEPHONE / FAX & TELETYPE 402.88	600.00	600.00	0.00	161.81	600.00	600.00	600.00	-16.87%
001.3151.0431		INSURANCE								

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Account	2004 Actual	Description 2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>		<b>GENERAL FUND</b>								
<b>Dept 003161</b>		<b>CRIME VICTIM ASSISTANCE</b>								
<b>Type E</b>		<b>Expense</b>								
001.3161.0431		INSURANCE								
	304.69	329.41	320.00	320.00	0.00	332.09	320.00	320.00	320.00	
001.3161.0441		PRINTING								
	187.00	0.00	200.00	200.00	0.00	101.00				-100.00%
001.3161.0458		BOOKS & PERIODICALS & MANUALS								
	0.00	14.00	0.00	0.00	0.00	0.00				
001.3161.0462		TRAVEL-IN COUNTY - EMPLOYEES								
	1,034.44	788.69	1,000.00	1,000.00	0.00	1,153.21				-100.00%
001.3161.0463		TRAVEL-OTHER THAN MILEAGE								
	77.85	166.69	2,000.00	2,000.00	0.00	335.65				-100.00%
001.3161.0481		PROFESSIONAL DUES								
	0.00	0.00	20.00	20.00	0.00	30.00	15.00	15.00	15.00	-25.00%
001.3161.0486		CRIME VICTIMS SPECIAL GRANT								
	0.00	0.00	7,000.00	7,000.00	0.00	5,328.66				
<b>Total Group 4</b>	<b>2,311.94</b>	<b>1,882.31</b>	<b>4,798.00</b>	<b>11,798.00</b>	<b>0.00</b>	<b>8,045.19</b>	<b>835.00</b>	<b>835.00</b>	<b>835.00</b>	<b>-82.68%</b>
001.3161.0810		STATE RETIREMENT								
	0.00	0.00	6,474.00	6,474.00	0.00	13,695.79	7,376.00	6,516.00	6,516.00	13.93%
001.3161.0820		MEDICARE								
	0.00	0.00	988.00	988.00	0.00	979.47	1,095.00	1,095.00	1,095.00	10.83%
001.3161.0830		SOCIAL SECURITY								
	0.00	0.00	4,225.00	4,225.00	0.00	4,268.50	4,667.00	4,667.00	4,667.00	10.46%
001.3161.0840		WORKERS' COMP								
	0.00	0.00	1,516.00	1,516.00	0.00	741.00	828.00	828.00	828.00	-45.36%
001.3161.0850		UNEMPLOYMENT								
	0.00	0.00	148.00	148.00	0.00	0.00	151.00	151.00	151.00	2.03%
001.3161.0860		HEALTH INSURANCE								
	0.00	0.00	4,044.00	4,044.00	0.00	3,803.50	4,317.00	4,230.00	4,230.00	6.75%
001.3161.0860		DISABILITY								
	0.00	0.00	360.00	360.00	0.00	326.40	360.00	360.00	360.00	
<b>Total Group 6</b>	<b>0.00</b>	<b>0.00</b>	<b>17,765.00</b>	<b>17,765.00</b>	<b>0.00</b>	<b>23,714.72</b>	<b>16,794.00</b>	<b>17,849.00</b>	<b>17,849.00</b>	<b>5.86%</b>
<b>Total Type E</b>	<b>73,249.06</b>	<b>68,966.31</b>	<b>90,703.00</b>	<b>97,703.00</b>	<b>0.00</b>	<b>100,805.31</b>	<b>94,900.00</b>	<b>88,441.00</b>	<b>95,441.00</b>	<b>4.63%</b>

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Fund 001		GENERAL FUND								
Dept 003181		CRIME VICTIM ASSISTANCE								
Total Dept 003181	(8,817.49)	(17,813.69)	0.00	0.00	0.00	1,223.38	1,614.00	(845.00)	0.00	
Dept 003188		CONFIDENTIAL INVESTIGATIONS - D.A.								
Type R		Revenue								
001.0001.1612	0.00	MUNICIPAL CONTRIBUTIONS	0.00	0.00	0.00	0.00		10,000.00	10,000.00	
Total Group	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(10,000.00)	(10,000.00)	
Total Type R	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(10,000.00)	(10,000.00)	
Type E		Expense								
001.3189.0100	0.00	PERSONAL SERVICES	0.00	0.00	0.00	0.00	43,635.00	43,635.00	43,635.00	
Total Group 1	0.00	0.00	0.00	0.00	0.00	0.00	43,635.00	43,635.00	43,635.00	
001.2189.0401	0.00	CELLULAR PHONES & PAGERS	0.00	0.00	0.00	0.00	3,800.00	3,800.00	3,800.00	
001.3189.0413	0.00	GAS & OIL - ALL DEPARTMENTS	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	
001.3189.0418	0.00	OTHER CONTRACTUAL EXPENSES	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	
001.3189.0431	0.00	INSURANCE	0.00	0.00	0.00	0.00	3,700.00	3,700.00	3,700.00	
001.3189.0448	0.00	REPAIRS TO AUTOMOTIVE EQUIP.	0.00	0.00	0.00	0.00	14,000.00	14,000.00	14,000.00	
Total Group 4	0.00	0.00	0.00	0.00	0.00	0.00	36,300.00	36,300.00	36,300.00	
001.3189.0810	0.00	STATE RETIREMENT	0.00	0.00	0.00	0.00	6,877.00			
001.3189.0820	0.00	MEDICARE	0.00	0.00	0.00	0.00	633.00	633.00	633.00	
001.3189.0830		SOCIAL SECURITY								

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Account	2004 Actual	Description 2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>		<b>GENERAL FUND</b>								
<b>Dept 003189</b>		<b>CONFIDENTIAL INVESTIGATIONS - D.A.</b>								
<b>Type E</b>		<b>Expense</b>								
001.3189.0830	0.00	SOCIAL SECURITY	0.00	0.00	0.00	0.00	2,705.00	2,705.00	2,705.00	
001.3189.0840	0.00	WORKERS' COMP	0.00	0.00	0.00	0.00	414.00	414.00	414.00	
001.3189.0250	0.00	UNEMPLOYMENT	0.00	0.00	0.00	0.00	74.00	74.00	74.00	
001.3189.0850	0.00	HEALTH INSURANCE	0.00	0.00	0.00	0.00	10,926.00	10,705.00	10,705.00	
001.3189.0880	0.00	DISABILITY	0.00	0.00	0.00	0.00	190.00	180.00	180.00	
<b>Total Group 8</b>	<b>0.00</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,809.00</b>	<b>14,711.00</b>	<b>14,711.00</b>	
<b>Total Type E</b>	<b>0.00</b>	<b>Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101,744.00</b>	<b>84,846.00</b>	<b>84,846.00</b>	
<b>Total Dept 003189</b>	<b>0.00</b>	<b>CONFIDENTIAL INVESTIGATIONS - D.A.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101,744.00</b>	<b>84,846.00</b>	<b>84,846.00</b>	
<b>Dept 003316</b>		<b>STOP D.W.I. PROGRAM</b>								
<b>Type R</b>		<b>Revenue</b>								
001.0001.2615.3316	0.00	*STOP DWI PROGRAMS.STOP DWI PROGRAM	65,778.00	65,778.00	0.00	0.00	65,000.00	65,000.00	65,000.00	-1.18%
<b>Total Group</b>	<b>0.00</b>		<b>(65,778.00)</b>	<b>(65,778.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(65,000.00)</b>	<b>(65,000.00)</b>	<b>(65,000.00)</b>	<b>-1.18%</b>
<b>Total Type R</b>	<b>0.00</b>	<b>Revenue</b>	<b>(65,778.00)</b>	<b>(65,778.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(65,000.00)</b>	<b>(65,000.00)</b>	<b>(65,000.00)</b>	<b>-1.18%</b>
<b>Type E</b>		<b>Expense</b>								
001.3316.0100	24,836.08	PERSONAL SERVICES	26,178.00	26,178.00	0.00	26,348.63	30,005.00	30,005.00	30,005.00	14.02%
<b>Total Group 1</b>	<b>24,836.08</b>	<b>PERSONAL SERVICES</b>	<b>26,178.00</b>	<b>26,178.00</b>	<b>0.00</b>	<b>26,348.63</b>	<b>30,005.00</b>	<b>30,005.00</b>	<b>30,005.00</b>	<b>14.02%</b>
001.3316.0220		OFFICE EQUIPMENT								

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
	2004 Actual	2006 Actual							
Fund 001	GENERAL FUND								
Dept 003315	STOP D.W.I. PROGRAM								
Type E	Expense								
001.3315.0220	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00				
	2,279.97								
001.3315.0260	OTHER EQUIPMENT	7,028.31	14,000.00	21,901.29	0.00	12,401.70	14,000.00	10,569.00	
	10,339.00								
Total Group 2	EQUIPMENT & CAPITAL OUTLAY								
	12,619.97	7,028.31	14,000.00	21,901.29	0.00	12,401.70	14,000.00	10,569.00	
001.3315.0411	OFFICE SUPPLIES & MATERIALS	0.00	500.00	500.00	0.00	0.00	500.00	500.00	
	0.00								
001.3315.0416	HOSPITAL/MEDICAL SERVICES	0.00	175.00	800.00	0.00	0.00	600.00	800.00	
	0.00								
001.3315.0418	OTHER CONTRACTUAL EXPENSES	461.78	640.56	1,400.00	1,400.00	0.00	378.02	1,400.00	1,400.00
001.3315.0421	TELEPHONE	0.00	0.00	1,650.00	1,650.00	0.00	0.00		-100.00%
	0.00								
001.3315.0431	INSURANCE	259.73	297.81	338.00	338.00	0.00	272.03	355.00	355.00
									5.65%
001.3315.0432	MISC. CONTRACTS/AGREEMENTS	2,179.40	105.00	8,000.00	8,000.00	0.00	1,618.70	8,000.00	8,000.00
001.3315.0441	PRINTING	0.00	200.00	300.00	300.00	0.00	0.00	300.00	300.00
001.3315.0443	REPAIRS TO OFFICE EQUIPMENT	45.00	400.00	800.00	800.00	0.00	875.00	800.00	800.00
001.3315.0444	REPAIRS TO EQUIP. & PROPERTY	0.00	140.00	1,600.00	1,600.00	0.00	0.00	1,600.00	1,500.00
001.3315.0452	PERSONAL SERV. CONTRACTS	0.00	0.00	4,200.00	4,200.00	0.00	0.00	4,200.00	4,200.00
001.3315.0480	TRAINING & EDUCATIONAL	785.00	770.00	900.00	900.00	0.00	307.50	900.00	900.00
001.3315.0481	POSTAGE	256.80	0.00	350.00	350.00	0.00	205.88	350.00	350.00
001.3315.0482	MILEAGE	0.00	0.00	38.00	38.00	0.00	0.00	38.00	38.00
001.3315.0463	TRAVEL-OTHER THAN MILEAGE	0.00	0.00	36.00	36.00	0.00	0.00	36.00	36.00
001.3315.0481	PROFESSIONAL DUES	158.08	0.00	300.00	300.00	0.00	172.00	300.00	300.00

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Account	2004 Actual	2006 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 003316</b>	<b>STOP D.W.I. PROGRAM</b>									
<b>Type E</b>	<b>Expense</b>									
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
	4,123.77	2,726.07	21,112.00	21,112.00	0.00	3,827.13	19,481.09	19,481.00	19,481.09	-7.73%
001.3316.0810	0.00	0.00	2,488.00	2,488.00	0.00	0.00	3,225.00	2,850.00	2,850.00	29.73%
001.3316.0820	0.00	0.00	379.00	379.00	0.00	371.35	435.00	435.00	435.00	14.78%
001.3316.0830	0.00	0.00	1,623.00	1,623.00	0.00	1,887.61	1,860.00	1,860.00	1,860.00	14.60%
<b>Total Group 8</b>	<b>0.00</b>	<b>0.00</b>	<b>4,488.00</b>	<b>4,488.00</b>	<b>0.00</b>	<b>1,888.98</b>	<b>6,620.09</b>	<b>6,146.00</b>	<b>6,146.00</b>	<b>22.98%</b>
<b>Total Type E</b>	<b>Expense</b>									
	41,877.82	34,380.87	85,778.00	73,675.28	0.00	44,838.42	89,008.00	88,631.00	86,000.00	4.91%
<b>Total Dept 003316</b>	<b>STOP D.W.I. PROGRAM</b>									
	41,877.82	34,380.87	0.00	7,901.29	0.00	44,838.42	4,008.00	3,621.00	0.00	
<b>Dept 003610</b>	<b>CONTROL OF ANIMALS</b>									
<b>Type R</b>	<b>Revenue</b>									
001.0001.1650	8,951.21	6,782.22	13,000.00	13,000.00	0.00	9,792.49	13,000.00	13,000.00	13,000.00	
001.0001.2269	30,710.61	28,379.92	41,000.00	41,000.00	0.00	31,899.19	41,000.00	41,000.00	41,000.00	
<b>Total Group</b>	<b>(39,881.82)</b>	<b>(36,172.14)</b>	<b>(84,000.00)</b>	<b>(84,000.00)</b>	<b>0.00</b>	<b>(41,491.68)</b>	<b>(84,000.00)</b>	<b>(84,000.00)</b>	<b>(84,000.00)</b>	
<b>Total Type R</b>	<b>Revenue</b>									
	(39,881.82)	(36,172.14)	(84,000.00)	(84,000.00)	0.00	(41,491.68)	(84,000.00)	(84,000.00)	(84,000.00)	
<b>Type E</b>	<b>Expense</b>									
001.3510.0100	31,860.16	34,886.04	35,076.00	35,878.00	0.00	37,459.28	38,084.00	38,084.00	38,084.00	6.09%
001.3510.0101	4,918.68	6,824.13	4,600.00	4,600.00	0.00	8,468.35	4,835.00	4,835.00	4,835.00	3.00%
<b>Total Group :</b>	<b>PERSONAL SERVICES</b>									

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	2004 Actual	2005 Actual	2006 Budget	2006 Budget	Current Projection		REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 003510	CONTROL OF ANIMALS									
Type 5	Expense									
	36,778.76	41,810.87	40,378.00	40,378.00	0.00	45,917.63	42,689.00	42,689.00	42,689.00	5.76%
001.3510.0220	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	
001.3510.0250	693.28	19,193.78	0.00	0.00	0.00	430.00				
Total Group 2	693.28	19,193.78	0.00	0.00	0.00	430.00	1,600.00	1,600.00	1,600.00	
001.3510.0401	739.20	644.81	800.00	800.00	0.00	708.17	800.00	800.00	800.00	
001.3510.0405	0.00	0.00	0.00	65,000.00	0.00	65,818.42	50,000.00			
001.3510.0411	113.42	59.49	100.00	100.00	0.00	287.82	200.00	200.00	200.00	100.00%
001.3510.0413	3,831.88	4,441.17	4,000.00	4,000.00	0.00	4,401.89	4,600.00	4,800.00	4,800.00	15.00%
001.3510.0414	478.81	338.40	200.00	200.00	0.00	331.72	200.00	200.00	200.00	
001.3510.0415	281.08	79.30	500.00	500.00	0.00	104.00	500.00	500.00	500.00	
001.3510.0418	1,156.77	730.29	1,800.00	1,850.00	0.00	1,152.81	1,500.00	1,500.00	1,500.00	-16.87%
001.3510.0420	7,320.00	7,380.00	7,400.00	7,400.00	0.00	2,480.00				-100.00%
001.3510.0421	0.00	0.00	0.00	0.00	0.00	182.83				
001.3510.0422	1,004.12	1,024.18	1,000.00	1,000.00	0.00	1,438.86	1,200.00	1,200.00	1,200.00	20.00%
001.3510.0431	938.42	1,837.37	1,181.00	1,181.00	0.00	1,123.09	1,157.00	1,157.00	1,157.00	-2.85%
001.3510.0441	0.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00	100.00	
001.3510.0444	269.29	222.48	3,000.00	3,000.00	0.00	1,022.46	3,000.00	3,000.00	3,000.00	
001.3510.0448	1,655.66	861.85	500.00	500.00	0.00	2,648.78	1,000.00	1,000.00	1,000.00	100.00%

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 001										
Dept 003810										
Type E										
001.3510.0449		FUEL OIL								
	6,259.27	8,193.93	7,200.00	7,200.00	0.00	4,961.83				-100.00%
001.3510.0452		PERSONAL SERV. CONTRACTS								
	3,893.55	3,828.00	3,000.00	3,000.00	0.00	6,879.75	3,000.00	6,000.00	6,000.00	100.00%
001.3510.0451		POSTAGE								
	26.18	0.00	25.00	25.00	0.00	0.00	25.00	25.00	25.00	
001.3510.0482		MILEAGE								
	0.00	0.00	45.00	45.00	0.00	0.00	45.00	45.00	45.00	
001.3510.0483		TRAVEL-OTHER THAN MILEAGE								
	0.00	8.70	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
Total Group 4		CONTRACTUAL EXPENSE								
	28,005.27	30,442.87	30,911.00	29,981.00	0.00	95,987.78	70,377.00	20,377.00	20,377.00	127.68%
001.3510.0810		STATE RETIREMENT								
	0.00	0.00	3,836.00	3,836.00	0.00	6,952.91	4,590.00	4,059.00	4,059.00	19.69%
001.3510.0820		MEDICARE								
	0.00	0.00	685.00	685.00	0.00	665.79	619.00	619.00	619.00	8.81%
001.3510.0830		SOCIAL SECURITY								
	0.00	0.00	2,503.00	2,503.00	0.00	2,846.69	2,847.00	2,847.00	2,847.00	5.75%
001.3510.0840		WORKERS' COMP								
	0.00	0.00	1,517.00	1,517.00	0.00	741.00	827.00	827.00	827.00	-45.48%
001.3510.0850		UNEMPLOYMENT								
	0.00	0.00	148.00	148.00	0.00	0.00	148.00	148.00	148.00	
001.3510.0890		DISABILITY								
	0.00	0.00	299.00	299.00	0.00	183.20		180.00	180.00	-100.00%
Total Group 8		EMPLOYEE BENEFITS								
	0.00	0.00	8,889.00	8,999.00	0.00	11,339.79	8,881.00	6,477.00	6,477.00	-8.84%
Total Type E		Expense								
	66,477.31	91,447.62	80,177.00	148,227.00	0.00	183,896.20	128,607.00	73,163.00	73,163.00	64.04%
Total Dept 003810		CONTROL OF ANIMALS								
	28,816.49	55,276.48	26,177.00	51,227.00	0.00	112,193.62	69,607.00	19,163.00	19,163.00	166.93%
Dept 003940		EMERGENCY MANAGEMENT								
Type R		Revenue								
001.0001.1305		RADIO PROGRAM FEES								

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 00540</b>	<b>EMERGENCY MANAGEMENT</b>									
<b>Type R</b>	<b>Revenue</b>									
001.0001.1305	<b>RADIO PROGRAM FEES</b>									
	180.00	1,392.57	1,100.00	1,100.00	0.00	1,136.55	1,100.00	1,100.00	1,100.00	
001.0001.3305	<b>EMERGENCY MANAGEMENT</b>									
	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
001.0001.4306	<b>EMERGENCY MANAGEMENT</b>									
	14,613.27	13,532.00	13,400.00	13,400.00	0.00	13,532.00	13,400.00	13,532.00	13,532.00	
001.0001.4308	<b>EMERGENCY MANAGEMENT GRANT</b>									
	5,330.78	0.00	0.00	0.00	0.00	0.00				
001.0001.4307	<b>HOMELAND SECURITY</b>									
	26,570.00	0.00	0.00	0.00	0.00	0.00				
001.0001.4309	<b>ST HOMELAND SECURITY PROG E.M.</b>									
	50,000.00	0.00	0.00	0.00	0.00	0.00				
<b>Total Group</b>	<b>(98,694.05)</b>	<b>(16,924.87)</b>	<b>(16,500.00)</b>	<b>(16,500.00)</b>	<b>0.00</b>	<b>(16,998.55)</b>	<b>(16,500.00)</b>	<b>(16,932.00)</b>	<b>(16,932.00)</b>	
<b>Total Type R</b>	<b>Revenue</b>									
	<b>(98,694.05)</b>	<b>(16,924.87)</b>	<b>(16,500.00)</b>	<b>(16,500.00)</b>	<b>0.00</b>	<b>(16,998.55)</b>	<b>(16,500.00)</b>	<b>(16,932.00)</b>	<b>(16,932.00)</b>	
<b>Type E</b>	<b>Expense</b>									
001.3840.0100	<b>PERSONAL SERVICES</b>									
	85,616.63	88,247.21	88,721.00	88,721.00	0.00	115,982.59	109,593.00	109,593.00	109,593.00	23.49%
001.3840.0101	<b>PERSONAL SERVICES - OVERTIME</b>									
	107.49	0.00	0.00	0.00	0.00	102.60				
<b>Total Group 1</b>	<b>86,723.01</b>	<b>88,247.21</b>	<b>88,721.00</b>	<b>88,721.00</b>	<b>0.00</b>	<b>116,085.19</b>	<b>109,593.00</b>	<b>109,693.00</b>	<b>109,593.00</b>	<b>23.49%</b>
001.3840.0210	<b>FURNITURE &amp; FURNISHINGS</b>									
	0.00	1,228.07	0.00	0.00	0.00	0.00	1,160.00	1,160.00	1,160.00	
001.3840.0220	<b>OFFICE EQUIPMENT</b>									
	3,020.00	947.52	1,000.00	1,209.92	0.00	1,076.58				-100.00%
001.3840.0250	<b>OTHER EQUIPMENT</b>									
	14,983.85	10,737.37	2,000.00	2,000.00	0.00	80.15	2,500.00	2,500.00	2,500.00	25.00%
001.3840.0281	<b>SAFETY EQUIPMENT</b>									
	441.42	1,413.01	1,500.00	1,500.00	0.00	0.00	750.00	750.00	750.00	-50.00%
001.3840.0270	<b>CAPITAL EQUIPMENT</b>									
	5,340.00	21,040.00	5,834.00	5,834.00	0.00	4,423.23	4,598.00	4,598.00	4,598.00	-21.22%
<b>Total Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>									

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	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED		REQUESTED
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage	
Fund 001 Dept 003840 Type E		GENERAL FUND EMERGENCY MANAGEMENT Expense									
	23,785.07	35,385.97	10,334.05	10,543.92	0.00	5,678.94	9,008.00	9,008.00	9,009.00	-12.88%	
001.3840.0401		CELLULAR PHONES & PAGERS									
	1,705.39	1,914.48	2,800.00	2,800.00	0.00	2,044.61	2,800.00	2,800.00	2,800.00		
001.3840.0404		COMMUNICATIONS MAINTENANCE									
	1,310.66	3,309.81	2,500.00	2,600.00	0.00	26,999.89	2,500.00	2,500.00	2,500.00		
001.3840.0405		BUILDINGS PROJECTS									
	434.61	192.30	2,000.00	4,821.04	0.00	4,085.16	5,600.00	1,500.00	1,500.00	175.00%	
001.3840.0411		OFFICE SUPPLIES & MATERIALS									
	735.63	878.66	825.00	925.00	0.00	1,017.65	1,025.00	1,025.00	1,025.00	10.81%	
001.3840.0412		BOARD MEETING EXPENSE									
	403.82	368.64	400.00	400.00	0.00	149.81	400.00	400.00	400.00		
001.3840.0413		GAS & OIL - ALL DEPARTMENTS									
	2,885.14	3,520.50	4,500.00	4,500.00	0.00	4,334.89	3,800.00	3,800.00	3,800.00	-15.56%	
001.3840.0414		TIRES & BATTERIES - ALL DEPTS.									
	220.33	137.84	400.00	400.00	0.00	828.95	200.00	200.00	200.00	-50.00%	
001.3840.0416		OTHER CONTRACTUAL EXPENSES									
	3,684.16	2,688.82	3,520.00	3,520.00	0.00	3,741.95	3,600.00	3,600.00	3,600.00	2.27%	
001.3840.0421		TELEPHONE									
	1,684.18	1,759.98	2,000.00	2,000.00	0.00	3,071.41	2,000.00	2,500.00	2,500.00		
001.3840.0422		NIAGARA MOHAWK									
	9,732.91	11,482.52	10,200.00	10,200.00	0.00	13,408.23	11,000.00	13,500.00	13,500.00	7.84%	
001.3840.0423		WATER & SEWER									
	499.85	605.05	500.00	500.00	0.00	175.67	500.00	500.00	500.00		
001.3840.0431		INSURANCE									
	2,312.96	2,547.02	2,547.00	2,547.00	0.00	2,499.94	2,575.00	2,575.00	2,575.00	1.10%	
001.3840.0433		LEGAL NOTICES									
	499.20	34.80	350.00	350.00	0.00	391.68	350.00	350.00	350.00		
001.3840.0437		AUXILIARY POLICE - EMER MANAG									
	0.00	130.96	3,000.00	3,000.00	0.00	1,741.60	2,600.00	2,500.00	2,500.00	-16.67%	
001.3840.0441		PRINTING									
	73.00	84.00	200.00	200.00	0.00	36.00	200.00	200.00	200.00		
001.3840.0443		REPAIRS TO OFFICE EQUIPMENT									
	737.34	974.73	500.00	500.00	0.00	929.98	750.00	750.00	750.00	50.00%	
001.3840.0445		REPAIRS TO BUILDINGS & GROUNDS									
	0.00	0.00	200.00	200.00	0.00	0.00				-100.00%	
001.3840.0446		VEHICLE MAINTENANCE									

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Account	Description		Original	Adjusted	Final	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2006 Actual	2006 Budget	2006 Budget	Current Projection		REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 003840	EMERGENCY MANAGEMENT									
Type E	Expense									
001.3840.0446	VEHICLE MAINTENANCE									
	340.53	469.13	500.00	500.00	0.00	1,130.53	500.00	500.00	500.00	
001.3840.0447	MISC. EQUIP. CONTRACTS									
	7,602.64	1,748.60	2,400.00	2,400.00	0.00	2,287.55	2,400.00	2,400.00	2,400.00	
001.3840.0449	FUEL OIL									
	2,586.16	4,223.14	4,500.00	4,500.00	0.00	4,282.05	4,800.00	4,800.00	4,800.00	6.87%
001.3840.0453	COMMUNICATION EQUIPMENT REPAIR									
	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00	
001.3840.0460	TRAINING & EDUCATIONAL									
	814.90	849.84	1,000.00	1,213.00	0.00	1,035.55	1,000.00	1,000.00	1,000.00	
001.3840.0461	POSTAGE									
	1,164.03	1,203.29	1,100.00	1,100.00	0.00	1,071.20	1,100.00	1,100.00	1,100.00	
001.3840.0462	MILEAGE									
	128.34	319.04	250.00	250.00	0.00	92.68	250.00	250.00	250.00	
001.3840.0463	TRAVEL-OTHER THAN MILEAGE									
	708.00	546.47	800.00	800.00	0.00	708.30	800.00	800.00	800.00	
001.3840.0480	SPECIAL RESPONSE TEAM									
	1,463.89	463.30	2,000.00	2,000.00	0.00	0.00	1,500.00	1,500.00	1,500.00	-25.00%
001.3840.0481	PROFESSIONAL DUES									
	130.00	205.00	350.00	350.00	0.00	165.00	275.00	275.00	275.00	-21.43%
001.3840.0488	GRANTS									
	4,085.99	8,182.68	0.00	0.00	0.00	0.00				
001.3840.0494	SECURITY SERVICES									
	2,742.76	3,682.14	0.00	0.00	0.00	0.00				
Total Group 4	48,084.32	52,146.62	48,842.00	52,876.04	0.00	76,488.47	52,025.00	51,825.00	51,825.00	6.77%
001.3840.0810	STATE RETIREMENT									
	0.00	0.00	7,955.00	7,955.00	0.00	16,163.33	11,779.00	10,408.00	10,408.00	48.08%
001.3840.0820	MEDICARE									
	0.00	0.00	1,288.00	1,288.00	0.00	1,846.81	1,599.00	1,599.00	1,599.00	23.37%
001.3840.0830	SOCIAL SECURITY									
	0.00	0.00	5,499.00	6,499.00	0.00	7,041.92	6,793.00	6,793.00	6,793.00	23.53%
001.3840.0840	WORKERS' COMP									
	0.00	0.00	5,308.00	5,308.00	0.00	2,594.00	2,898.00	2,898.00	2,898.00	-45.38%
001.3840.0850	UNEMPLOYMENT									
	0.00	0.00	518.00	518.00	0.00	0.00	518.00	518.00	518.00	

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 003640</b>	<b>EMERGENCY MANAGEMENT</b>									
<b>Type E</b>	<b>Expense</b>									
001.3640.0860		HEALTH INSURANCE								
	0.00	0.00	11,330.00	11,330.00	0.00	10,689.82	12,140.00	11,894.00	11,894.00	7.15%
001.3640.0880		DISABILITY								
	0.00	0.00	780.00	780.00	0.00	183.20	780.00	780.00	780.00	
<b>Total Group 8</b>	<b>0.00</b>	<b>0.00</b>	<b>32,876.00</b>	<b>32,876.00</b>	<b>0.00</b>	<b>39,286.78</b>	<b>36,496.00</b>	<b>34,880.00</b>	<b>34,880.00</b>	<b>11.89%</b>
<b>Total Type E</b>	<b>168,652.40</b>	<b>186,761.80</b>	<b>181,673.60</b>	<b>184,416.88</b>	<b>0.00</b>	<b>236,421.38</b>	<b>207,880.00</b>	<b>208,274.00</b>	<b>208,274.00</b>	<b>14.43%</b>
<b>Total Dept 003640</b>	<b>88,858.35</b>	<b>168,837.23</b>	<b>165,173.00</b>	<b>168,416.88</b>	<b>0.00</b>	<b>219,782.83</b>	<b>181,380.00</b>	<b>188,642.00</b>	<b>188,642.00</b>	<b>16.87%</b>
<b>Dept 004010</b>	<b>PUBLIC HEALTH</b>									
<b>Type R</b>	<b>Revenue</b>									
001.0001.1801		*PUBLIC HEALTH FEES								
	12,812.50	5,083.00	5,000.00	5,000.00	0.00	7,911.41	5,000.00	5,000.00	5,000.00	
001.0001.1602		PUBLIC HEALTH MEDICARE								
	332,670.07	351,990.88	350,000.00	350,000.00	0.00	334,886.72	400,000.00	400,000.00	400,000.00	14.20%
001.0001.1603		PUBLIC HEALTH - MEDICAID								
	90,775.45	168,341.78	115,000.00	116,000.00	0.00	187,738.83	130,000.00	130,000.00	130,000.00	13.04%
001.0001.1604		PH SELF PAY								
	20,688.98	10,077.25	10,000.00	10,000.00	0.00	11,646.50	10,000.00	10,000.00	10,000.00	
001.0001.1605		PH OTHER INSURANCE								
	244,182.92	253,122.88	250,000.00	250,000.00	0.00	342,301.65	275,000.00	275,000.00	275,000.00	10.00%
001.0001.1808		PH PHC PROGRAM								
	38,768.84	38,487.43	0.00	0.00	0.00	45,887.27				
001.0001.1808.4010		PH PHC PROGRAM.PUBLIC HEALTH								
	0.00	0.00	35,000.00	35,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00	-14.28%
001.0001.1807		PH ENVIRONMENTAL HEALTH								
	63,000.00	63,825.00	65,000.00	65,000.00	0.00	68,280.00	65,000.00	65,000.00	65,000.00	
001.0001.1621.4910		EARLY INTERVENTION SERVICES.PUBLIC HEALTH								
	0.00	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00	28,000.00	25,000.00	
001.0001.3035		MEDICAL EXAMINER								
	6,760.00	8,846.20	7,165.00	7,165.00	0.00	7,113.00	7,165.00	7,165.00	7,165.00	
001.0001.3401		PUBLIC HEALTH								
	841,187.71	820,683.87	850,000.00	860,000.00	0.00	892,882.89	750,000.00	750,000.00	750,000.00	16.38%

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 004010</b>	<b>PUBLIC HEALTH</b>									
<b>Type R</b>	<b>Revenue</b>									
001.0001.3449.4010		EARLY INTERVENTION.PUBLIC HEALTH								
	0.00	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	7,000.00	7,000.00	
001.0001.3450		PUBLIC WATER SUPPLY PROGRAM								
	101,000.00	101,000.00	101,000.00	101,000.00	0.00	101,000.00	101,000.00	101,000.00	101,000.00	
001.0001.3472		SPECIAL HEALTH PROGRAMS-STATE								
	131,412.39	88,782.42	108,851.00	108,851.00	0.00	102,532.61	113,071.00	113,071.00	113,071.00	3.88%
001.0001.4401		IHAP PUBLIC HEALTH								
	17,683.00	17,683.00	17,683.00	17,683.00	0.00	18,023.28	17,683.00	17,683.00	17,683.00	
001.0001.4451		EARLY INT. ADMIN.								
	52,533.00	52,533.00	52,923.00	52,923.00	0.00	55,808.41	52,923.00	52,923.00	52,923.00	
001.0001.4472		SPECIAL HEALTH PROGRAM-FEDERAL								
	126,862.00	116,951.00	120,216.00	120,216.00	0.00	143,847.78	130,889.00	130,889.00	130,889.00	8.66%
001.0001.4489		BIOTERRORISM PREPAREDNESS								
	98,000.00	77,000.00	75,000.00	75,000.00	0.00	75,583.77	75,000.00	75,000.00	75,000.00	
<b>Total Group</b>										
	(1,976,062.68)	(1,988,547.59)	(1,994,838.00)	(1,994,838.00)	0.00	(2,183,129.82)	(2,194,731.00)	(2,194,731.00)	(2,194,731.00)	10.02%
<b>Total Type R</b>		<b>Revenue</b>								
	(1,976,062.68)	(1,988,547.59)	(1,994,838.00)	(1,994,838.00)	0.00	(2,183,129.82)	(2,194,731.00)	(2,194,731.00)	(2,194,731.00)	10.02%
<b>Type E</b>	<b>Expense</b>									
001.4010.0100		PERSONAL SERVICES								
	1,229,039.99	1,254,800.49	1,058,980.00	1,053,450.00	0.00	1,313,721.62	1,390,940.00	1,380,940.00	1,380,940.00	31.80%
001.4010.0101		PER SER - OVERTIME								
	39,184.96	48,308.78	38,000.00	38,000.00	0.00	40,945.83	38,000.00	38,000.00	38,000.00	
001.4010.0102		PERS. SER. OTHER								
	0.00	0.00	165,000.00	165,000.00	0.00	0.00				-100.00%
001.4010.0103		BEEPER PAY								
	0.00	0.00	15,500.00	15,500.00	0.00	17,566.00	15,500.00	15,500.00	15,500.00	
<b>Total Group 1</b>		<b>PERSONAL SERVICES</b>								
	1,268,204.95	1,301,110.27	1,273,480.00	1,269,950.00	0.00	1,372,225.15	1,442,440.00	1,432,440.00	1,432,440.00	13.27%
001.4010.0210		FURNITURE & FURNISHINGS								
	0.00	1,647.70	1,500.00	1,500.00	0.00	745.21	1,600.00	1,500.00	1,500.00	
001.4010.0220		OFFICE EQUIPMENT								
	1,823.42	1,600.00	4,500.00	4,500.00	0.00	4,481.78	4,600.00	4,600.00	4,600.00	
001.4010.0250		OTHER EQUIPMENT								

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 004010	PUBLIC HEALTH									
Type 2	Expense									
001.4010.0250	OTHER EQUIPMENT									
	40,041.28	25,455.76	10,500.00	10,500.00	0.00	16,514.49	25,000.00	25,000.00	25,000.00	136.10%
001.4010.0251	SAFETY EQUIPMENT									
	865.05	618.57	500.00	600.00	0.00	479.65	500.00	500.00	500.00	
<b>Total Group 2</b>	<b>42,829.73</b>	<b>29,122.05</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>0.00</b>	<b>24,221.11</b>	<b>31,500.00</b>	<b>31,500.00</b>	<b>31,500.00</b>	<b>86.29%</b>
001.4010.0401	CELLULAR PHONES & PAGERS									
	1,603.89	2,373.65	2,500.00	2,500.00	0.00	2,393.08	2,500.00	2,500.00	2,500.00	
001.4010.0402	LAB									
	15,047.43	12,869.30	18,000.00	12,500.00	0.00	12,926.69	15,000.00	15,000.00	15,000.00	-8.25%
001.4010.0404	COMMUNICATIONS MAINTENANCE									
	0.00	0.00	2,500.00	2,500.00	0.00	2,582.34	2,500.00	2,500.00	2,500.00	
001.4010.0407	T.B. OUTPATIENT									
	1,880.31	1,494.16	1,500.00	1,500.00	0.00	1,216.30	1,500.00	1,500.00	1,500.00	
001.4010.0408	THERAPY SERVICES									
	103,075.00	125,915.00	125,000.00	125,000.00	0.00	154,965.00	145,000.00	145,000.00	145,000.00	16.00%
001.4010.0409	VACCINES & MEDICATIONS									
	36,971.94	26,995.45	35,000.00	48,000.00	0.00	59,251.05	35,000.00	35,000.00	35,000.00	
001.4010.0410	RABIES CONTROL									
	4,960.28	6,055.49	6,000.00	5,100.00	0.00	6,394.99	6,000.00	6,000.00	6,000.00	
001.4010.0411	OFFICE SUPPLIES & MATERIALS									
	11,281.72	12,921.65	10,000.00	12,292.72	0.00	12,144.82	10,000.00	10,000.00	10,000.00	
001.4010.0412	BOARD MEETING EXPENSE									
	738.74	791.10	1,000.00	1,000.00	0.00	1,027.12	1,000.00	1,000.00	1,000.00	
001.4010.0415	UNIFORM & CLEANING ALLOWANCE									
	2,582.30	2,730.00	2,730.00	2,730.00	0.00	2,730.00	2,730.00	2,730.00	2,730.00	
001.4010.0418	OTHER CONTRACTUAL EXPENSES									
	5,908.31	3,424.30	1,500.00	1,500.00	0.00	878.89	1,500.00	1,500.00	1,500.00	
001.4010.0419	MAINTENANCE IN LIEU OF RENT									
	120,000.00	126,315.00	133,664.00	133,664.00	0.00	133,664.00	141,260.00	141,260.00	141,260.00	5.68%
001.4010.0421	TELEPHONE									
	6,937.35	8,070.66	10,000.00	10,000.00	0.00	7,764.94	10,000.00	9,600.00	9,600.00	
001.4010.0431	INSURANCE									
	13,328.76	14,726.12	14,693.00	14,693.00	0.00	15,273.08	15,731.00	15,731.00	15,731.00	7.06%
001.4010.0433	LEGAL NOTICES									
	3,704.89	3,305.34	0.00	0.00	0.00	0.00				

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	2006 Actual	2006 Actual					REQUESTED	RECOMMEND	ADOPTED	
							Stage	Stage	Stage	
Fund 001		GENERAL FUND								
Dept 004010		PUBLIC HEALTH								
Type E		Expense								
001.4010.0434		ADVERTISING								
	0.00	0.00	2,500.00	3,750.00	0.00	4,301.14	3,500.00	3,500.00	3,500.00	40.00%
001.4010.0441		PRINTING								
	918.87	1,468.77	1,500.00	2,927.00	0.00	2,927.00	1,500.00	1,500.00	1,500.00	
001.4010.0442		RENT OF EQUIPMENT								
	1,166.00	762.75	1,500.00	1,500.00	0.00	1,655.00	1,600.00	1,500.00	1,500.00	
001.4010.0443		REPAIRS TO OFFICE EQUIPMENT								
	5,200.64	5,317.00	3,500.00	3,500.00	0.00	6,497.00	3,500.00	3,500.00	3,500.00	
001.4010.0450		CENTRAL EQUIPMENT REPAIR								
	0.00	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	
001.4010.0452		PERSONAL SERV. CONTRACTS								
	189,966.78	205,721.40	176,697.00	176,697.00	0.00	153,200.79	204,071.00	199,071.00	199,071.00	15.56%
001.4010.0456		DATA PROCESSING SERVICES								
	58,809.04	49,113.30	60,000.00	60,000.00	0.00	71,889.02	60,000.00	60,000.00	60,000.00	
001.4010.0457		HANDICAPPED ACCESS - WEST SEN								
	42,731.36	1,500.00	15,000.00	3,000.00	0.00	1,949.18	10,000.00	10,000.00	10,000.00	-33.33%
001.4010.0459		BOOKS & PERIODICALS & MANUALS								
	1,817.15	1,457.97	2,000.00	2,000.00	0.00	1,444.94	2,000.00	2,000.00	2,000.00	
001.4010.0459		LEGAL FEES & SERVICES								
	16,060.00	16,800.00	17,000.00	17,352.40	0.00	17,352.40	17,000.00	17,000.00	17,000.00	
001.4010.0460		TRAINING & EDUCATIONAL								
	2,110.02	3,386.50	3,600.00	3,600.00	0.00	1,088.00	3,500.00	3,500.00	3,500.00	
001.4010.0481		POSTAGE								
	5,651.34	3,844.29	7,000.00	7,000.00	0.00	6,780.37	7,000.00	7,000.00	7,000.00	
001.4010.0462		MILEAGE								
	54,280.98	61,818.91	60,000.00	60,000.00	0.00	64,026.13	60,000.00	60,000.00	60,000.00	
001.4010.0463		TRAVEL-OTHER THAN MILEAGE								
	3,114.77	5,415.11	6,000.00	6,020.00	0.00	6,305.86	6,000.00	6,000.00	6,000.00	
001.4010.0464		SUBSCRIPTIONS-NEWSPAPER-MAGAZ								
	0.00	0.00	500.00	500.00	0.00	135.68	500.00	500.00	500.00	
001.4010.0489		CONSULTANT FEES								
	10,020.00	10,876.00	14,000.00	14,000.00	0.00	7,476.00	14,000.00	14,000.00	14,000.00	
001.4010.0474		HOMEMAKERS								
	11,251.12	9,707.86	7,000.00	7,000.00	0.00	19,112.14	10,000.00	10,000.00	10,000.00	42.86%
001.4010.0475		HEALTH PROMOTION SUPPLIES								
	6,232.40	2,116.32	4,000.00	4,000.00	0.00	2,459.93	4,000.00	4,000.00	4,000.00	
001.4010.0479		MEDICAL EXAMINERS EXPENSES								

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
	2004 Actual	2005 Actual							
<b>Fund 001</b>	<b>GENERAL FUND</b>								
<b>Dept 004010</b>	<b>PUBLIC HEALTH</b>								
<b>Type E</b>	<b>Expense</b>								
001.4010.0479	MEDICAL EXAMINERS EXPENSES								
	22,500.00	23,164.00	23,500.00	23,500.00	0.00	23,710.00	23,877.00	23,877.00	1.60%
001.4010.0481	PROFESSIONAL DUES								
	1,720.00	1,182.50	2,000.00	2,000.00	0.00	1,194.00	2,000.00	2,000.00	
001.4010.0482	ENGINEERING SERVICES								
	22,674.09	18,880.37	30,000.00	28,090.00	0.00	17,630.83	25,000.00	23,000.00	-16.67%
001.4010.0487	ENVIRONMENTAL HEALTH SUPPLIES								
	0.00	0.00	5,000.00	6,720.60	0.00	6,327.68	5,000.00	5,000.00	
001.4010.0489	HOSPITAL-SUPPLIES-MEDICINE ETC								
	19,233.15	16,601.40	15,000.00	16,181.90	0.00	16,869.02	15,000.00	15,000.00	
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>								
	802,976.89	785,280.71	820,184.00	824,008.82	0.00	844,932.49	869,669.00	862,169.00	6.03%
001.4010.0810	STATE RETIREMENT								
	0.00	0.00	119,950.00	119,950.00	0.00	233,072.71	155,062.00	137,032.00	29.27%
001.4010.0820	MEDICARE								
	0.00	0.00	18,487.00	18,487.00	0.00	19,572.48	20,915.00	20,915.00	13.26%
001.4010.0830	SOCIAL SECURITY								
	0.00	0.00	78,954.00	78,954.00	0.00	83,597.82	89,431.00	89,431.00	13.27%
001.4010.0840	WORKERS' COMP								
	0.00	0.00	28,047.00	28,047.00	0.00	13,898.00	15,939.00	15,939.00	-43.17%
001.4010.0850	UNEMPLOYMENT								
	0.00	0.00	2,738.00	2,738.00	0.00	0.00	2,849.00	2,849.00	4.05%
001.4010.0860	HEALTH INSURANCE								
	0.00	0.00	285,679.00	285,679.00	0.00	278,469.89	337,382.00	330,527.00	18.09%
001.4010.0880	DISABILITY								
	0.00	0.00	5,360.00	6,360.00	0.00	6,399.23	6,780.00	6,780.00	6.80%
<b>Total Group 8</b>	<b>EMPLOYEE BENEFITS</b>								
	0.00	0.00	840,196.00	840,196.00	0.00	834,009.70	828,338.00	803,473.00	18.32%
<b>Total Type E</b>	<b>Expense</b>								
	2,114,011.37	2,115,613.03	2,850,829.00	2,881,183.82	0.00	2,875,386.46	2,971,947.00	2,928,582.00	12.11%
<b>Total Dept 004010</b>	<b>PUBLIC HEALTH</b>								
	137,948.81	146,965.44	656,891.00	666,316.82	0.00	712,268.83	777,218.00	734,861.00	18.48%
<b>Dept 004046</b>	<b>PHYSICALLY HANDICAPPED CHILDREN</b>								

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	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001		GENERAL FUND								
Dept 004048		PHYSICALLY HANDICAPPED CHILDREN								
Type R		Revenue								
001.0001.1603.4048	0.00	PH PHC PROGRAM.PHYSICALLY HANDICAPPED CHILD	300.00	300.00	0.00	0.00	300.00	300.00	300.00	
001.0001.3448	1,147.89	HANDICAPPED CHILDREN	1,500.00	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	
Total Group	(1,147.89)		(1,500.00)	(1,500.00)	0.00	0.00	(1,500.00)	(1,500.00)	(1,500.00)	
Total Type R	(1,147.89)	Revenue	(1,500.00)	(1,500.00)	0.00	0.00	(1,500.00)	(1,500.00)	(1,500.00)	
Type E		Expense								
001.4046.0465	0.00	PHYSICALLY HANDICAPPED	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00	
001.4046.0487	1,924.80	PROGRAMS	0.00	0.00	0.00	0.00				
Total Group 4	1,924.80	CONTRACTUAL EXPENSE	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00	
Total Type E	1,924.80	Expense	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00	
Total Dept 004048	776.91	PHYSICALLY HANDICAPPED CHILDREN	1,200.00	1,200.00	0.00	0.00	1,200.00	1,200.00	1,200.00	
Dept 004059		EARLY INTERVENTION PROGRAM								
Type R		Revenue								
001.0001.1621.4059	0.00	EARLY INTERVENTION SERVICES.EARLY INTERVENTION PROGRAM	406,000.00	406,000.00	0.00	0.00	389,000.00	389,000.00	268,000.00	-9.36%
001.0001.3448.4059	0.00	EARLY INTERVENTION.EARLY INTERVENTION PROGRAM	160,000.00	160,000.00	0.00	0.00	136,000.00	136,000.00	133,000.00	-9.33%
Total Group	0.00		(566,000.00)	(566,000.00)	0.00	0.00	(504,000.00)	(504,000.00)	(504,000.00)	-9.35%
Total Type R	0.00	Revenue	(566,000.00)	(566,000.00)	0.00	0.00	(504,000.00)	(504,000.00)	(504,000.00)	-9.35%

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
	2004 Actual	2005 Actual							
<b>Fund 001</b>	<b>GENERAL FUND</b>								
<b>Dept 004059</b>	<b>EARLY INTERVENTION PROGRAM</b>								
<b>Type R</b>	<b>Revenue</b>								
<b>Type E</b>	<b>Expense</b>								
001.4059.0465	EDUCATION PROGRAMS	682,000.00	662,000.00	0.00	621,433.93	600,000.00	600,000.00	600,000.00	-9.37%
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>								
	794,603.80	674,161.40	662,000.00	662,000.00	0.00	621,433.93	600,000.00	600,000.00	-8.37%
<b>Total Type E</b>	<b>Expense</b>								
	794,603.80	674,161.40	662,000.00	662,090.00	0.00	621,433.93	600,000.00	600,000.00	-8.37%
<b>Total Dept 004059</b>	<b>EARLY INTERVENTION PROGRAM</b>								
	794,603.80	674,161.40	108,000.00	108,000.00	0.00	621,433.93	98,000.00	98,000.00	-6.43%
<b>Dept 004310</b>	<b>MENTAL HEALTH ADMINISTRATION</b>								
<b>Type R</b>	<b>Revenue</b>								
001.0001.1620	*MENTAL HEALTH FEES	1,535,910.00	1,582,910.00	0.00	1,598,854.04	1,488,089.00	1,548,089.00	1,548,089.00	-4.33%
001.0001.3480	MENTAL HEALTH	19,973.00	19,973.00	0.00	14,581.00	21,214.00	21,214.00	21,214.00	6.76%
001.0001.3491.4310	CSS.MENTAL HEALTH	758,286.00	758,286.00	0.00	0.00	757,984.00	757,984.00	757,984.00	-0.04%
001.0001.3492	ICM	85,783.00	85,783.00	0.00	15,895.00	74,208.00	74,208.00	74,208.00	12.84%
001.0001.4480	MENTAL HEALTH - CCSI	20,000.00	20,000.00	0.00	0.00				-100.00%
<b>Total Group</b>									
	(1,188,610.99)	(1,486,647.21)	(2,428,832.00)	(2,448,832.00)	0.00	(1,630,130.04)	(2,381,495.00)	(2,401,495.00)	-3.22%
<b>Total Type R</b>	<b>Revenue</b>								
	(1,188,610.99)	(1,486,647.21)	(2,428,832.00)	(2,448,832.00)	0.00	(1,630,130.04)	(2,381,495.00)	(2,401,495.00)	-3.22%
<b>Type E</b>	<b>Expense</b>								
001.4310.0100	PERSONAL SERVICES	1,249,849.00	1,237,849.00	0.00	1,160,079.22	1,367,569.00	1,347,569.00	1,347,569.00	8.64%
001.4310.0101	PERSONAL SERVICES - OVERTIME	0.00	0.00	0.00	104.36				
001.4310.0103	BEEPER PAY								

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
	2004 Actual	2005 Actual							
Fund 001	GENERAL FUND								
Dept 004310	MENTAL HEALTH ADMINISTRATION								
Type E	Expense								
001.4310.0103	BEEPER PAY								
	0.00	0.00	0.00	0.00	9,379.92	20,000.00	20,000.00	20,000.00	
<b>Total Group 1</b>	<b>PERSONAL SERVICES</b>								
	899,233.66	1,142,936.83	1,249,549.00	1,237,649.00	0.00	1,169,663.00	1,377,588.00	1,387,589.00	10.24%
001.4310.0210	FURNITURE & FURNISHINGS								
	0.00	0.00	2,297.00	2,297.00	0.00	576.99			-100.00%
001.4310.0220	OFFICE EQUIPMENT								
	0.00	5,614.61	13,200.00	13,200.00	0.00	7,474.46			-100.00%
001.4310.0250	OTHER EQUIPMENT								
	0.00	0.00	250.00	67,806.00	0.00	67,777.52			-100.00%
<b>Total Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>								
	0.00	5,614.61	16,747.00	83,303.00	0.00	75,826.94	0.00	0.00	-100.00%
001.4310.0401	CELLULAR PHONES & PAGERS								
	4,052.99	3,367.83	4,000.00	4,000.00	0.00	3,561.21	4,400.00	4,400.00	10.00%
001.4310.0405	BUILDINGS PROJECTS								
	4,000.00	0.00	6,480.00	5,480.00	0.00	5,488.00			-100.00%
001.4310.0411	OFFICE SUPPLIES & MATERIALS								
	7,889.49	8,613.79	9,000.00	9,000.00	0.00	3,977.62	9,000.00	9,000.00	
001.4310.0412	BOARD MEETING EXPENSE								
	589.77	262.61	800.00	800.00	0.00	535.35	900.00	800.00	
001.4310.0413	GASOLINE								
	3,452.13	4,949.10	4,000.00	4,000.00	0.00	4,059.45	5,700.00	5,700.00	42.50%
001.4310.0414	AUTOMOTIVE PARTS								
	284.45	1,014.12	2,000.00	2,000.00	0.00	1,389.18	2,500.00	2,500.00	25.00%
001.4310.0416	HOSPITAL/MEDICAL SUPPLIES								
	599.76	598.57	800.00	800.00	0.00	344.05	600.00	600.00	-25.00%
001.4310.0418	OTHER CONTRACTUAL EXPENSES								
	19,792.30	75,659.29	43,000.00	43,000.00	0.00	58,789.48	17,300.00	17,900.00	-56.37%
001.4310.0419	MAINTENANCE IN LIEU OF RENT								
	117,741.79	117,800.00	117,600.00	117,600.00	0.00	117,600.00	117,600.00	117,600.00	
001.4310.0421	TELEPHONE								
	11,712.38	11,129.15	12,000.00	12,000.00	0.00	10,678.68	13,300.00	13,300.00	10.63%
001.4310.0424	FOOD SUPPLIES								
	12,650.94	8,438.84	2,000.00	2,000.00	0.00	3,029.50	10,000.00	10,000.00	400.00%
001.4310.0431	INSURANCE								

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2005	2005	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 004310</b>	<b>MENTAL HEALTH ADMINISTRATION</b>									
<b>Type E</b>	<b>Expense</b>									
001.4310.0431		INSURANCE								
	20,672.04	22,683.85	22,684.00	22,684.00	0.00	23,753.57	24,468.00	24,468.00	24,468.00	7.86%
001.4310.0433		ADVERTISING & LEGAL NOTICES								
	1,568.93	2,576.24	1,200.00	6,200.00	0.00	4,916.56	4,500.00	4,500.00	4,500.00	275.00%
001.4310.0440		AUDITORS								
	7,500.00	16,681.00	16,000.00	16,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	-43.76%
001.4310.0441		PRINTING								
	942.80	1,288.98	1,500.00	1,500.00	0.00	1,145.88	1,500.00	1,500.00	1,500.00	
001.4310.0443		REPAIRS TO OFFICE EQUIPMENT								
	1,234.91	2,775.00	3,000.00	3,000.00	0.00	3,081.50	3,000.00	3,000.00	3,000.00	
001.4310.0446		VEHICLE MAINTENANCE								
	1,500.82	1,148.05	1,500.00	1,500.00	0.00	1,491.94	2,500.00	2,000.00	2,000.00	66.67%
001.4310.0447		CONTRACTED SER & EQUIP								
	237,627.42	199,626.63	232,824.00	232,824.00	0.00	266,701.52	175,076.00	175,076.00	175,076.00	-24.80%
001.4310.0452		PERSONAL SERV. CONTRACTS								
	291,884.19	302,586.29	333,565.00	333,565.00	0.00	321,758.14	363,419.00	363,419.00	363,419.00	8.95%
001.4310.0456		DATA PROCESSING FEES/CEN COMP								
	13,124.00	14,191.00	14,500.00	14,500.00	0.00	18,612.00	16,000.00	16,000.00	16,000.00	10.34%
001.4310.0458		BOOKS & PERIODICALS & MANUALS								
	2,169.87	1,947.88	1,500.00	1,500.00	0.00	1,856.22	1,500.00	1,500.00	1,300.00	
001.4310.0459		LEGAL FEES & SERVICES								
	6,500.00	6,500.00	6,500.00	6,500.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	
001.4310.0460		TRAINING & EDUCATIONAL								
	2,372.00	1,517.50	2,500.00	2,500.00	0.00	1,936.95	4,500.00	4,500.00	4,500.00	80.00%
001.4310.0461		POSTAGE								
	1,613.00	2,264.00	3,000.00	3,000.00	0.00	2,323.00	3,350.00	3,350.00	3,350.00	11.67%
001.4310.0462		MILEAGE								
	8,246.70	17,286.50	12,000.00	18,000.00	0.00	18,705.50	18,500.00	18,500.00	18,500.00	54.17%
001.4310.0463		TRAVEL-OTHER THAN MILEAGE								
	168.15	511.27	750.00	750.00	0.00	802.80	3,000.00	3,000.00	3,000.00	300.00%
001.4310.0468		CONSULTANT FEES								
	66,786.55	66,199.32	66,100.00	57,100.00	0.00	34,543.88	37,360.00	37,350.00	37,350.00	-43.43%
001.4310.0469		ICM GENERAL - MENTAL HEALTH								
	5,693.22	4,637.45	65,765.00	65,763.00	0.00	4,301.79	65,763.00	65,763.00	65,763.00	
001.4310.0481		PROFESSIONAL DUES								
	1,238.65	1,225.00	1,500.00	1,500.00	0.00	1,262.00	1,800.00	1,800.00	1,800.00	20.00%
001.4310.0489		HOSPITAL-SUPPLIES-MEDICINE ETC								

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 004310	MENTAL HEALTH ADMINISTRATION									
Type E	Expense									
001.4310.0469	HOSPITAL-SUPPLIES-MEDICINE ETC									
	0.00	0.00	0.00	17,000.00	0.00	18,892.52	60,000.00	50,000.00	50,000.00	
001.4310.0492	TRANS. SERV. NON-EMPLOYEES									
	0.00	0.00	1,000.00	1,000.00	0.00	345.00	1,000.00	1,000.00	1,000.00	
Total Group 4	CONTRACTUAL EXPENSE									
	862,692.46	916,706.28	987,048.00	1,019,048.00	0.00	971,391.80	973,524.00	973,024.00	973,024.00	-1.37%
001.4310.0810	STATE RETIREMENT									
	0.00	0.00	117,779.00	117,779.00	0.00	176,227.05	144,337.00	127,598.00	127,598.00	22.59%
001.4310.0820	MEDICARE									
	0.00	0.00	16,120.00	16,120.00	0.00	16,952.42	19,974.00	19,974.00	19,974.00	10.23%
001.4310.0830	SOCIAL SECURITY									
	0.00	0.00	77,478.00	77,478.00	0.00	71,203.91	85,463.00	85,463.00	85,463.00	10.31%
001.4310.0840	WORKERS' COMP									
	0.00	0.00	27,288.00	27,288.00	0.00	13,168.00	15,318.00	15,318.00	15,318.00	-43.87%
001.4310.0850	UNEMPLOYMENT									
	0.00	0.00	2,664.00	2,664.00	0.00	0.00	2,738.00	2,738.00	2,738.00	2.78%
001.4310.0860	HEALTH INSURANCE									
	0.00	0.00	219,733.00	219,733.00	0.00	204,465.54	260,433.00	274,751.00	274,751.00	27.62%
001.4310.0890	DISABILITY									
	0.00	0.00	8,240.00	6,240.00	0.00	5,032.00	6,600.00	6,600.00	6,600.00	5.77%
Total Group 8	EMPLOYEE BENEFITS									
	0.00	0.00	499,302.00	499,302.00	0.00	488,726.92	664,913.00	632,442.00	632,442.00	18.24%
Total Type E	Expense									
	1,851,826.30	2,085,266.90	2,721,744.00	2,808,300.00	0.00	2,700,510.36	2,908,026.00	2,873,055.00	2,873,055.00	6.77%
Total Dept 004310	MENTAL HEALTH ADMINISTRATION									
	893,216.31	898,706.69	281,912.00	369,468.00	0.00	1,070,360.92	864,631.00	471,660.00	471,660.00	69.87%
Dept 004320	FRIENDS OF MENTAL HEALTH									
Type R	Revenue									
001.0001.3491.4320	CSS.FRIENDS OF MENTAL HEALTH									
	0.00	0.00	60,025.00	60,025.00	0.00	0.00			60,025.00	-100.00%
Total Group	0.00	0.00	(60,025.00)	(60,025.00)	0.00	0.00	0.00	0.00	(60,025.00)	-100.00%

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2008	2008	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 001										
Dapt 004320										
Type R										
		GENERAL FUND								
		FRIENDS OF MENTAL HEALTH								
		Revenue								
Total Type R		Revenue								
	0.00	0.00	(60,026.00)	(60,026.00)	0.00	0.00	0.00	0.00	(60,026.00)	-100.00%
Type E		Expense								
001.4320.0467		PROGRAMS-FRIENDS OF MEN. HLTH.								
	21,400.00	21,400.00	60,026.00	60,026.00	0.00	60,026.00	60,026.00	60,026.00	60,026.00	
Total Group 4		CONTRACTUAL EXPENSE								
	21,400.00	21,400.00	60,026.00	60,026.00	0.00	60,026.00	60,026.00	60,026.00	60,026.00	
Total Type E		Expense								
	21,400.00	21,400.00	60,026.00	60,026.00	0.00	60,026.00	60,026.00	60,026.00	60,026.00	
Total Dept 004320		FRIENDS OF MENTAL HEALTH								
	21,400.00	21,400.00	0.00	0.00	0.00	60,026.00	60,026.00	60,026.00	0.00	
Dept 004321		ARC PROGRAM								
Type R		Revenue								
001.0001.3493		ARC NON 620								
	336,008.00	329,778.00	355,248.00	355,248.00	0.00	256,676.00	355,248.00	355,248.00	355,248.00	
001.0001.3494		ARC 620								
	56,026.00	14,007.00	28,697.00	28,697.00	0.00	0.00	28,697.00	28,697.00	28,697.00	
Total Group										
	(392,036.00)	(343,785.00)	(383,945.00)	(383,945.00)	0.00	(266,676.00)	(383,945.00)	(383,945.00)	(383,945.00)	
Total Type R		Revenue								
	(392,036.00)	(343,785.00)	(383,945.00)	(383,945.00)	0.00	(266,676.00)	(383,945.00)	(383,945.00)	(383,945.00)	
Type E		Expense								
001.4321.0467		PROGRAMS								
	436,668.00	602,691.00	423,776.00	423,776.00	0.00	296,607.00	423,776.00	423,776.00	423,776.00	
Total Group 4		CONTRACTUAL EXPENSE								
	436,668.00	602,691.00	423,776.00	423,776.00	0.00	296,607.00	423,776.00	423,776.00	423,776.00	
Total Type E		Expense								
	436,668.00	602,691.00	423,776.00	423,776.00	0.00	296,607.00	423,776.00	423,776.00	423,776.00	

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 001	GENERAL FUND									
Dept 004321	ARC PROGRAM									
Type E	Expense									
<b>Total Dept 004321</b>	<b>ARC PROGRAM</b>									
	43,633.00	168,806.00	38,631.00	38,831.00	0.00	38,831.00	38,831.00	38,831.00	38,831.00	
Dept 004322	DRUG & ALCOHOL ABUSE PROGRAMS									
Type R	Revenue									
001.0001.3488	ALCOHOL ABUSE									
	327,276.97	252,845.00	310,129.00	310,129.00	0.00	232,923.00	310,129.00	310,129.00	310,129.00	
<b>Total Group</b>	(327,276.97)	(252,845.00)	(310,129.00)	(310,129.00)	0.00	(232,923.00)	(310,129.00)	(310,129.00)	(310,129.00)	
<b>Total Type R</b>	<b>Revenue</b>									
	(327,276.97)	(252,845.00)	(310,129.00)	(310,129.00)	0.00	(232,923.00)	(310,129.00)	(310,129.00)	(310,129.00)	
Type E	Expense									
001.4322.0487	PROGRAMS									
	427,286.99	348,820.00	348,820.00	348,820.00	0.00	348,820.00	348,820.00	348,820.00	348,820.00	
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
	427,286.99	348,820.00	348,820.00	348,820.00	0.00	348,820.00	348,820.00	348,820.00	348,820.00	
<b>Total Type E</b>	<b>Expense</b>									
	427,286.99	348,820.00	348,820.00	348,820.00	0.00	348,820.00	348,820.00	348,820.00	348,820.00	
<b>Total Dept 004322</b>	<b>DRUG &amp; ALCOHOL ABUSE PROGRAMS</b>									
	100,010.02	85,975.00	38,691.00	38,691.00	0.00	116,597.00	38,691.00	38,691.00	38,691.00	
Dept 004380	MENTAL HEALTH LAW EXPENSE									
Type E	Expense									
001.4380.0447	MISC. CONTRACTED SERVICES									
	93,326.65	72,088.34	90,000.00	90,000.00	0.00	57,020.41	100,000.00	100,000.00	100,000.00	11.11%
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
	93,326.65	72,088.34	90,000.00	90,000.00	0.00	57,020.41	100,000.00	100,000.00	100,000.00	11.11%
<b>Total Type E</b>	<b>Expense</b>									
	93,326.65	72,088.34	90,000.00	90,000.00	0.00	57,020.41	100,000.00	100,000.00	100,000.00	11.11%

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Account	2004 Actual	Description 2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
Fund 001		GENERAL FUND								
Dept 004390		MENTAL HEALTH LAW EXPENSE								
Total Dept 004390		MENTAL HEALTH LAW EXPENSE								
	93,328.66	72,096.34	90,000.00	90,000.00	0.00	87,020.41	100,000.00	100,000.00	100,000.00	11.11%
Dept 004840		MERCY FLIGHT								
Type E		Expense								
001.4540.0439		AUTHORIZED AGENCIES								
	5,400.00	5,400.00	5,400.00	5,400.00	0.00	5,400.00	6,000.00	6,000.00	6,000.00	11.11%
Total Group 4		CONTRACTUAL EXPENSE								
	5,400.00	5,400.00	5,400.00	5,400.00	0.00	5,400.00	6,000.00	6,000.00	6,000.00	11.11%
Total Type E		Expense								
	5,400.00	5,400.00	5,400.00	5,400.00	0.00	5,400.00	6,000.00	6,000.00	6,000.00	11.11%
Total Dept 004840		MERCY FLIGHT								
	5,400.00	5,400.00	5,400.00	5,400.00	0.00	5,400.00	6,000.00	6,000.00	6,000.00	11.11%
Dept 005630		PUBLIC TRANSPORTATION								
Type R		Revenue								
001.0001.1789		TRANSPORTATION - OTHER								
	8,400.00	16,525.00	11,000.00	11,000.00	0.00	12,400.00	11,000.00	11,000.00	11,000.00	
Total Group										
	(8,400.00)	(16,525.00)	(11,000.00)	(11,000.00)	0.00	(12,400.00)	(11,000.00)	(11,000.00)	(11,000.00)	
Total Type R		Revenue								
	(8,400.00)	(16,525.00)	(11,000.00)	(11,000.00)	0.00	(12,400.00)	(11,000.00)	(11,000.00)	(11,000.00)	
Type E		Expense								
001.5630.0432		MISC. CONTRACTS/AGREEMENTS								
	24,540.28	30,180.80	30,000.00	30,000.00	0.00	37,726.75	30,000.00	30,000.00	30,000.00	
Total Group 4		CONTRACTUAL EXPENSE								
	24,540.28	30,180.80	30,000.00	30,000.00	0.00	37,726.75	30,000.00	30,000.00	30,000.00	
Total Type E		Expense								
	24,540.28	30,180.80	30,000.00	30,000.00	0.00	37,726.75	30,000.00	30,000.00	30,000.00	
Total Dept 005630		PUBLIC TRANSPORTATION								
	16,140.28	13,655.80	19,000.00	19,000.00	0.00	26,326.75	19,000.00	19,000.00	19,000.00	

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Fund 001	GENERAL FUND										
Dept 005810	PUBLIC TRANSPORTATION										
Dept 006010	SOCIAL SERVICES ADMINISTRATION										
Type R	Revenue										
001.0001.1811	*CHILD SUPP-INCENTIVE EARNINGS										
	42,948.81 52,388.10 43,000.00 43,000.00 0.00 45,405.53 45,000.00 45,000.00 45,000.00 4.85%										
001.0001.1848	*BURIALS										
	8,537.09 348.81 0.00 0.00 0.00 48.70										
001.0001.2070	*CONTRB.PRIV.AGCY FOR YOUTH										
	22,433.90 21,038.80 23,155.00 23,155.00 0.00 30,010.60 28,340.00 29,340.00 29,340.00 28.71%										
001.0001.3610	SOCIAL SERVICES ADMINISTRATION										
	736,195.37 1,011,835.84 0.00 0.00 0.00 1,679,613.92										
001.0001.3610.6010	SOCIAL SERVICES ADMINISTRATION.SOCIAL SERVICES ADMINISTRATION										
	0.00 0.00 1,321,000.00 1,321,000.00 0.00 0.00 1,401,260.00 1,401,250.00 1,389,514.00 8.07%										
001.0001.3611	FOOD STAMPS										
	226,268.00 182,017.00 180,000.00 180,000.00 0.00 132,703.00 180,000.00 180,000.00 180,000.00										
001.0001.4610	SOCIAL SERVICES ADMIN.										
	2,083,042.16 2,981,304.84 0.00 68,312.00 0.00 2,769,739.97										
001.0001.4610.6010	SOCIAL SERVICES ADMIN..SOCIAL SERVICES ADMINISTRATION										
	0.00 0.00 2,460,000.00 2,559,833.00 0.00 0.00 3,043,060.00 3,020,392.00 2,886,820.00 23.70%										
001.0001.4611	FOOD STAMP PROGRAM ADMIN.										
	191,031.00 190,123.00 200,000.00 200,000.00 0.00 310,503.00 300,000.00 300,000.00 300,000.00 50.00%										
001.0001.4661	TITLE IV-B FUNDS										
	16,849.00 0.00 50,000.00 50,000.00 0.00 34,268.00 50,000.00 50,000.00 50,000.00										
<b>Total Group</b>		<b>(3,326,301.35)</b>	<b>(4,416,216.99)</b>	<b>(4,277,165.00)</b>	<b>(4,445,309.00)</b>	<b>0.00</b>	<b>(6,002,280.72)</b>	<b>(5,048,650.00)</b>	<b>(5,028,982.00)</b>	<b>(4,930,774.00)</b>	<b>18.04%</b>
<b>Total Type R</b>	<b>Revenue</b>	<b>(3,326,301.35)</b>	<b>(4,416,216.99)</b>	<b>(4,277,165.00)</b>	<b>(4,445,309.00)</b>	<b>0.00</b>	<b>(6,002,280.72)</b>	<b>(5,048,650.00)</b>	<b>(5,028,982.00)</b>	<b>(4,930,774.00)</b>	<b>18.04%</b>
<b>Type E</b>	<b>Expense</b>										
001.6010.0100	PERSONAL SERVICES										
	2,453,334.84 2,525,065.99 2,571,458.00 2,620,458.00 0.00 2,717,757.82 2,971,402.00 2,971,402.00 2,971,402.00 15.56%										
001.6010.0101	PERSONAL SERVICES - OVERTIME										
	20,012.88 19,836.88 20,000.00 20,000.00 0.00 28,336.51 20,000.00 20,000.00 20,000.00										
001.6010.0102	PERS. SER. OTHER										
	0.00 0.00 0.00 0.00 0.00 180.00 (40,000.00) (40,000.00) (40,000.00)										
001.6010.0103	BEEPER PAY										

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2006	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 001	GENERAL FUND									
Dept 00010	SOCIAL SERVICES ADMINISTRATION									
Type E	Expense									
001.8010.0103		BEEPER PAY								
	0.00	0.00	20,000.00	20,000.00	0.00	27,550.49	20,000.00	20,000.00	20,000.00	
<b>Total Group 1</b>	<b>2,473,347.82</b>	<b>2,544,902.07</b>	<b>2,611,458.00</b>	<b>2,690,459.00</b>	<b>0.00</b>	<b>2,773,824.82</b>	<b>2,971,402.00</b>	<b>2,971,402.00</b>	<b>2,971,402.00</b>	<b>13.78%</b>
	PERSONAL SERVICES									
001.8010.0210		FURNITURE & FURNISHINGS								
	444.76	2,237.69	940.00	9,940.00	0.00	7,898.51	2,081.00	2,081.00	2,081.00	119.26%
001.8010.0220		OFFICE EQUIPMENT								
	17,480.80	18,131.44	0.00	9,750.00	0.00	9,000.00	255.00	255.00	255.00	
001.8010.0250		OTHER EQUIPMENT								
	17,138.53	0.00	0.00	0.00	0.00	191.25				
001.8010.0270		CAPITAL EQUIPMENT								
	18,913.65	17,551.00	16,000.00	49,871.00	0.00	42,936.11	18,000.00	18,000.00	18,000.00	20.00%
<b>Total Group 2</b>	<b>61,976.64</b>	<b>35,920.10</b>	<b>16,940.00</b>	<b>69,361.00</b>	<b>0.00</b>	<b>60,023.87</b>	<b>20,316.00</b>	<b>20,316.00</b>	<b>20,316.00</b>	<b>27.45%</b>
	EQUIPMENT & CAPITAL OUTLAY									
001.8010.0401		CELLULAR PHONES & PAGERS								
	2,384.81	4,398.89	4,000.00	4,000.00	0.00	4,050.99	5,500.00	5,500.00	5,500.00	37.50%
001.8010.0402		LAB								
	1,941.92	422.49	3,000.00	3,000.00	0.00	2,462.82	2,500.00	2,500.00	2,500.00	-16.67%
001.8010.0411		OFFICE SUPPLIES & MATERIALS								
	21,798.21	19,988.20	22,000.00	24,167.42	0.00	22,948.35	22,000.00	22,000.00	22,000.00	
001.8010.0412		BOARD MEETING EXPENSE								
	0.00	0.00	100.00	100.00	0.00	0.00				-100.00%
001.8010.0413		GAS & OIL - ALL DEPARTMENTS								
	5,785.23	8,230.13	7,500.00	7,500.00	0.00	10,758.53	12,500.00	12,500.00	12,500.00	66.67%
001.8010.0418		OTHER CONTRACTUAL EXPENSES								
	4,045.84	5,919.88	5,000.00	5,000.00	0.00	13,833.81	7,000.00	7,000.00	7,000.00	40.00%
001.8010.0419		MAINTENANCE IN LIEU OF RENT								
	202,467.00	208,408.00	202,855.00	202,855.00	0.00	202,835.00	208,007.00	208,007.00	208,007.00	3.03%
001.8010.0421		TELEPHONE								
	22,722.73	16,865.70	23,000.00	23,000.00	0.00	14,728.95	22,000.00	22,000.00	22,000.00	-4.35%
001.8010.0431		INSURANCE								
	70,873.54	77,871.90	77,432.00	77,432.00	0.00	84,193.39	84,081.00	84,081.00	84,081.00	5.58%
001.8010.0432		MISC. CONTRACTS/AGREEMENTS								
	211,429.03	188,811.85	212,725.00	291,858.00	0.00	251,803.53	348,530.00	348,530.00	348,530.00	62.90%
001.8010.0433		ADVERTISING & LEGAL NOTICES								

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	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 006010	SOCIAL SERVICES ADMINISTRATION									
Type E	Expense									
001.8010.0433	ADVERTISING & LEGAL NOTICES									
	902.98	1,333.69	1,500.00	1,500.00	0.00	1,097.23	1,500.00	1,500.00	1,500.00	
001.8010.0439	HIRE CONTRACT									
	216,590.39	239,912.37	217,700.00	217,700.00	0.00	241,576.75	245,000.00	245,000.00	245,000.00	12.54%
001.8010.0440	AUDITORS									
	14,250.00	14,250.00	14,500.00	14,500.00	0.00	18,250.00	14,500.00	14,500.00	14,500.00	
001.8010.0441	PRINTING									
	547.20	2,439.48	2,400.00	2,400.00	0.00	1,283.35	2,400.00	2,400.00	2,400.00	
001.8010.0442	RENTAL OF EQUIPMENT									
	1,459.00	495.00	2,000.00	2,000.00	0.00	863.88	900.00	900.00	900.00	-55.00%
001.8010.0443	REPAIRS TO OFFICE EQUIPMENT									
	1,492.04	2,077.00	2,000.00	2,000.00	0.00	1,086.86	2,000.00	2,000.00	2,000.00	
001.8010.0446	VEHICLE MAINTENANCE									
	2,663.11	1,876.11	3,000.00	3,000.00	0.00	2,815.82	3,000.00	3,000.00	3,000.00	
001.8010.0447	MISC. EQUIP. CONTRACTS									
	8,017.70	12,717.02	16,000.00	16,000.00	0.00	14,820.50	13,000.00	13,000.00	13,000.00	-18.75%
001.8010.0455	FEES FOR SERVICES									
	3,118.53	3,298.54	3,000.00	3,000.00	0.00	730.18	3,000.00	3,000.00	3,000.00	
001.8010.0459	DATA PROCESSING FEES/CEN COMP									
	17,280.50	21,859.50	51,200.00	51,200.00	0.00	63,176.00	65,233.00	65,233.00	65,233.00	27.41%
001.8010.0458	BOOKS & PERIODICALS & MANUALS									
	7,647.72	6,390.25	7,200.00	7,200.00	0.00	6,421.71	8,000.00	8,000.00	8,000.00	11.11%
001.8010.0439	LEGAL FEES & SERVICES									
	108,189.31	109,682.96	114,872.00	114,872.00	0.00	115,976.50	122,850.00	122,850.00	122,850.00	6.85%
001.8010.0480	TRAINING & EDUCATION									
	0.00	225.00	0.00	0.00	0.00	225.00				
001.8010.0481	POSTAGE									
	21,996.43	18,708.43	24,000.00	24,000.00	0.00	18,340.31	21,000.00	21,000.00	21,000.00	-12.50%
001.8010.0482	MILEAGE									
	48,924.60	82,435.17	59,650.00	60,100.00	0.00	75,880.01	72,000.00	72,000.00	72,000.00	20.70%
001.8010.0483	TRAVEL-OTHER THAN MILEAGE									
	7,114.54	7,785.30	7,600.00	9,200.00	0.00	8,996.80	8,000.00	8,000.00	8,000.00	6.67%
001.8010.0488	CONSULTANT FEES									
	4,000.00	4,000.00	4,500.00	4,500.00	0.00	0.00	4,500.00	4,500.00	4,500.00	
001.8010.0481	PROFESSIONAL DUES									
	2,820.00	120.00	3,000.00	3,000.00	0.00	2,845.00	3,360.00	3,360.00	3,360.00	12.00%
001.8010.0486	TRANSPORTATION GRANT									

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Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 008010</b>	<b>SOCIAL SERVICES ADMINISTRATION</b>									
<b>Type E</b>	<b>Expense</b>									
001.6010.0486										
	18,320.42	16,404.99	0.00	0.00	0.00	0.00				
001.6010.0491										
	62,112.00	49,177.00	50,000.00	50,000.00	0.00	47,977.00	60,000.00	60,000.00	60,000.00	20.00%
001.6010.0492										
	622.60	1,810.23	1,000.00	1,000.00	0.00	1,798.44	2,000.00	2,000.00	2,000.00	100.00%
001.6010.0494										
	62,197.00	41,633.20	50,000.00	50,000.00	0.00	48,885.60	60,000.00	50,000.00	50,000.00	
<b>Total Group 4</b>	<b>1,131,494.16</b>	<b>1,144,163.17</b>	<b>1,192,634.00</b>	<b>1,275,964.42</b>	<b>0.00</b>	<b>1,268,637.39</b>	<b>1,413,361.00</b>	<b>1,413,361.00</b>	<b>1,413,361.00</b>	<b>18.61%</b>
001.6010.0810										
	0.00	0.00	246,088.00	246,088.00	0.00	493,942.20	318,428.00	282,283.00	282,283.00	28.76%
001.6010.0820										
	0.00	0.00	37,868.00	37,868.00	0.00	39,815.42	43,085.00	43,085.00	43,085.00	13.78%
001.6010.0830										
	0.00	0.00	161,910.00	161,910.00	0.00	170,246.84	184,227.00	184,227.00	184,227.00	13.78%
001.6010.0840										
	0.00	0.00	65,188.00	65,188.00	0.00	31,601.00	36,088.00	36,088.00	36,088.00	-41.67%
001.6010.0850										
	0.00	0.00	6,364.00	6,364.00	0.00	0.00	6,808.00	6,808.00	6,808.00	6.98%
001.6010.0860										
	0.00	0.00	594,999.00	594,999.00	0.00	590,828.29	697,990.00	693,848.00	693,848.00	17.31%
001.6010.0880										
	0.00	0.00	15,360.00	15,360.00	0.00	13,423.20	16,360.00	16,360.00	16,360.00	6.64%
<b>Total Group 8</b>	<b>0.00</b>	<b>0.00</b>	<b>1,129,775.00</b>	<b>1,129,775.00</b>	<b>0.00</b>	<b>1,339,753.95</b>	<b>1,368,004.00</b>	<b>1,284,719.00</b>	<b>1,254,719.00</b>	<b>18.60%</b>
<b>Total Type E</b>	<b>3,666,817.42</b>	<b>3,724,976.34</b>	<b>4,949,805.00</b>	<b>5,136,476.42</b>	<b>0.00</b>	<b>5,443,436.83</b>	<b>6,711,083.00</b>	<b>6,669,796.00</b>	<b>6,669,796.00</b>	<b>16.38%</b>
<b>Total Dept 008010</b>	<b>330,516.07</b>	<b>(690,241.65)</b>	<b>672,660.00</b>	<b>690,176.42</b>	<b>0.00</b>	<b>441,169.11</b>	<b>662,433.00</b>	<b>633,618.00</b>	<b>729,024.00</b>	<b>-1.62%</b>
<b>Dept 008016</b>	<b>008016</b>									
<b>Type E</b>	<b>Expense</b>									
001.6016.0100	<b>PERSONAL SERVICES</b>									

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED	RECOMMEND	ADOPTED	
Fund 001	GENERAL FUND									
Dept 006016	006016									
Type E	Expense									
001.6016.0100	PERSONAL SERVICES									
	0.00	1,135.40	0.00	0.00	0.00	0.00				
Total Group 1	PERSONAL SERVICES									
	0.00	1,135.40	9.00	0.00	0.00	9.00	0.00	0.00	0.00	
Total Type E	Expense									
	0.00	1,135.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Dept 006016	006016									
	0.00	1,135.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Dept 006055	DAYCARE - DSS									
Type R	Revenue									
001.0001.3855	DAY CARE 75%									
	117,593.00	112,989.00	135,000.00	135,000.00	0.00	101,797.00	120,000.00	120,000.00	120,000.00	-11.11%
001.0001.4855	DAY CARE 100%									
	1,204,367.00	1,316,616.00	1,120,000.00	1,120,000.00	0.00	970,730.00	1,140,000.00	1,140,000.00	1,140,000.00	1.79%
Total Group										
	(1,321,950.00)	(1,429,606.00)	(1,255,000.00)	(1,255,000.00)	0.00	(1,072,527.00)	(1,260,000.00)	(1,260,000.00)	(1,260,000.00)	0.40%
Total Type R	Revenue									
	(1,321,950.00)	(1,429,606.00)	(1,255,000.00)	(1,255,000.00)	0.00	(1,072,527.00)	(1,260,000.00)	(1,260,000.00)	(1,260,000.00)	0.40%
Type E	Expense									
001.8055.0467	PROGRAMS									
	1,270,533.24	1,352,241.82	1,300,000.00	1,300,000.00	0.00	1,059,522.04	1,300,000.00	1,300,000.00	1,300,000.00	
Total Group 4	CONTRACTUAL EXPENSE									
	1,270,533.24	1,352,241.82	1,300,000.00	1,300,000.00	0.00	1,059,522.04	1,300,000.00	1,300,000.00	1,300,000.00	
Total Type E	Expense									
	1,270,533.24	1,352,241.82	1,300,000.00	1,300,000.00	0.00	1,059,522.04	1,300,000.00	1,300,000.00	1,300,000.00	
Total Dept 006055	DAYCARE - DSS									
	(51,428.78)	(77,363.08)	45,000.00	45,000.00	0.00	(13,004.89)	40,000.00	40,000.00	40,000.00	-11.11%
Dept 005070	SERVICE FOR RECIPIENTS - DSS									

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage	
<b>Fund 001 GENERAL FUND</b>										
<b>Dept 008070 SERVICE FOR RECIPIENTS - DSS</b>										
<b>Type R Revenue</b>										
001.0001.3810.6070	SOCIAL SERVICES ADMINISTRATION.SERVICE FOR RECIPIENTS	0.00	0.00	625.00	625.00	0.00	0.00	625.00	625.00	625.00
001.0001.4810.6070	SOCIAL SERVICES ADMIN..SERVICE FOR RECIPIENTS	0.00	0.00	3,750.00	3,750.00	0.00	0.00	3,750.00	3,750.00	3,750.00
<b>Total Group</b>		<b>0.00</b>	<b>0.00</b>	<b>(4,375.00)</b>	<b>(4,375.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(4,375.00)</b>	<b>(4,375.00)</b>	<b>(4,375.00)</b>
<b>Total Type R Revenue</b>										
		<b>0.00</b>	<b>0.00</b>	<b>(4,375.00)</b>	<b>(4,375.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(4,375.00)</b>	<b>(4,375.00)</b>	<b>(4,375.00)</b>
<b>Type E Expense</b>										
001.8070.0455	MISC. FEES FOR SERVICES	69,575.05	15,241.88	5,000.00	5,000.00	0.00	10,941.07	5,000.00	5,000.00	5,000.00
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>	<b>69,575.05</b>	<b>15,241.88</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>10,941.07</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Total Type E Expense</b>										
		<b>69,575.05</b>	<b>15,241.88</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>10,941.07</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Total Dept 008070 SERVICE FOR RECIPIENTS - DSS</b>										
		<b>69,575.05</b>	<b>15,241.88</b>	<b>625.00</b>	<b>625.00</b>	<b>0.00</b>	<b>10,941.07</b>	<b>625.00</b>	<b>625.00</b>	<b>625.00</b>
<b>Dept 008101 MEDICAL ASSISTANCE - DSS</b>										
<b>Type R Revenue</b>										
001.0001.1801	*MEDICAL ASSISTANCE	233,433.29	336,774.80	270,000.00	270,000.00	0.00	358,414.82	330,000.00	330,000.00	330,000.00
001.0001.3801	MEDICAL ASSISTANCE	377,802.00	393,157.00	230,000.00	230,000.00	0.00	(83,494.00)	5,000.00	5,000.00	5,000.00
001.0001.4801	MEDICAL ASSISTANCE	152,823.00	(27,742.00)	117,500.00	117,500.00	0.00	22,812.00	5,000.00	5,000.00	5,000.00
<b>Total Group</b>		<b>(784,058.29)</b>	<b>(701,189.80)</b>	<b>(817,890.00)</b>	<b>(817,890.00)</b>	<b>0.00</b>	<b>(287,532.62)</b>	<b>(340,000.00)</b>	<b>(340,000.00)</b>	<b>(340,000.00)</b>
<b>Total Type R Revenue</b>										
		<b>(784,058.29)</b>	<b>(701,189.80)</b>	<b>(817,890.00)</b>	<b>(817,890.00)</b>	<b>0.00</b>	<b>(287,532.62)</b>	<b>(340,000.00)</b>	<b>(340,000.00)</b>	<b>(340,000.00)</b>

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 006101	MEDICAL ASSISTANCE - DSS									
Type R	Revenue									
Type E	Expense									
001.6101.0486	HEALTH DEPT MISC SERVICES									
	466,882.01	688,036.16	350,000.00	350,000.00	0.00	348,184.43	350,000.00	350,000.00	350,000.00	
Total Group 4	CONTRACTUAL EXPENSE									
	466,882.01	688,036.16	350,000.00	350,000.00	0.00	348,184.43	350,000.00	350,000.00	350,000.00	
Total Type E	Expense									
	466,882.01	688,036.16	350,000.00	350,000.00	0.00	348,184.43	350,000.00	350,000.00	350,000.00	
Total Dept 006101	MEDICAL ASSISTANCE - DSS									
	(307,178.28)	(113,184.44)	(267,600.00)	(267,600.00)	0.00	60,661.81	10,000.00	10,000.00	10,000.00	-103.74%
Dept 006102	MEDICAL MIS - DSS									
Type R	Revenue									
001.0001.3802	LONG TERM CARE									
	1,020,148.31	1,147,178.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Group										
	(1,020,148.31)	(1,147,178.04)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Type R	Revenue									
	(1,020,148.31)	(1,147,178.04)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Type E	Expense									
001.6102.0485	HEALTH DEPT MISC SERVICES									
	6,541,181.65	7,462,782.06	7,200,000.00	7,200,000.00	0.00	7,206,893.50	7,267,383.00	7,267,383.00	7,267,383.00	0.94%
Total Group 4	CONTRACTUAL EXPENSE									
	6,541,181.65	7,462,782.06	7,200,000.00	7,200,000.00	0.00	7,206,893.50	7,267,383.00	7,267,383.00	7,267,383.00	0.94%
Total Type E	Expense									
	6,541,181.65	7,462,782.06	7,200,000.00	7,200,000.00	0.00	7,206,893.50	7,267,383.00	7,267,383.00	7,267,383.00	0.94%
Total Dept 006102	MEDICAL MIS - DSS									
	7,821,033.34	6,318,604.02	7,200,000.00	7,200,000.00	0.00	7,206,893.50	7,267,383.00	7,267,383.00	7,267,383.00	0.64%
Dept 006109	FAMILY ASSISTANCE - DSS									

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Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Data	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001 GENERAL FUND</b>										
<b>Dept 008108 FAMILY ASSISTANCE - DSS</b>										
<b>Type R Revenue</b>										
001.0001.1809										
	52,618.40	31,182.34	85,000.00	85,000.00	0.00	19,510.72	65,000.00	65,000.00	65,000.00	-35.29%
001.0001.3609										
	380,696.00	376,584.00	484,376.00	484,376.00	0.00	400,064.00	493,126.00	493,126.00	493,126.00	1.81%
001.0001.4809										
	689,471.00	1,061,780.00	750,000.00	760,000.00	0.00	783,408.00	837,700.00	837,700.00	837,700.00	11.86%
<b>Total Group</b>	<b>(1,122,094.40)</b>	<b>(1,469,628.34)</b>	<b>(1,319,376.00)</b>	<b>(1,319,376.00)</b>	<b>0.00</b>	<b>(1,182,972.72)</b>	<b>(1,388,826.00)</b>	<b>(1,388,826.00)</b>	<b>(1,388,826.00)</b>	<b>5.04%</b>
<b>Total Type R</b>	<b>(1,122,094.40)</b>	<b>(1,469,628.34)</b>	<b>(1,319,376.00)</b>	<b>(1,319,376.00)</b>	<b>0.00</b>	<b>(1,182,972.72)</b>	<b>(1,388,826.00)</b>	<b>(1,388,826.00)</b>	<b>(1,388,826.00)</b>	<b>6.04%</b>
<b>Type E Expense</b>										
001.8109.0467										
	1,956,893.38	2,049,420.70	1,946,000.00	1,946,000.00	0.00	1,908,848.80	1,960,000.00	1,960,000.00	1,960,000.00	0.21%
<b>Total Group 4</b>	<b>1,956,893.38</b>	<b>2,049,420.70</b>	<b>1,946,000.00</b>	<b>1,946,000.00</b>	<b>0.00</b>	<b>1,908,848.80</b>	<b>1,960,000.00</b>	<b>1,960,000.00</b>	<b>1,960,000.00</b>	<b>0.21%</b>
<b>Total Type E</b>	<b>1,956,893.38</b>	<b>2,049,420.70</b>	<b>1,946,000.00</b>	<b>1,946,000.00</b>	<b>0.00</b>	<b>1,908,848.80</b>	<b>1,960,000.00</b>	<b>1,960,000.00</b>	<b>1,960,000.00</b>	<b>0.21%</b>
<b>Total Dept 008108</b>	<b>833,198.98</b>	<b>578,894.38</b>	<b>626,626.00</b>	<b>626,626.00</b>	<b>0.00</b>	<b>722,873.78</b>	<b>664,176.00</b>	<b>664,176.00</b>	<b>664,176.00</b>	<b>-9.97%</b>
<b>Dept 008119 CHILD CARE - DSS</b>										
<b>Type R Revenue</b>										
001.0001.1819										
	77,942.30	101,268.22	85,000.00	85,000.00	0.00	84,688.35	90,000.00	90,000.00	90,000.00	5.88%
001.0001.3819										
	342,728.00	488,738.00	486,000.00	496,000.00	0.00	434,942.00	486,000.00	486,000.00	486,000.00	
001.0001.4619										
	354,191.00	416,861.00	318,000.00	318,000.00	0.00	511,162.00	510,000.00	510,000.00	510,000.00	61.39%
<b>Total Group</b>	<b>(774,849.30)</b>	<b>(988,867.22)</b>	<b>(888,000.00)</b>	<b>(886,000.00)</b>	<b>0.00</b>	<b>(1,030,780.35)</b>	<b>(1,086,000.00)</b>	<b>(1,086,000.00)</b>	<b>(1,086,000.00)</b>	<b>22.46%</b>
<b>Total Type R</b>										

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 001	GENERAL FUND									
Dept 000119	CHILD CARE - DSS									
Type R	Revenue									
	(774,849.30)	(938,867.22)	(683,000.00)	(686,000.00)	0.00	(1,030,760.38)	(1,088,000.00)	(1,088,000.00)	(1,088,000.00)	22.46%
Type E	Expense									
001.8119.0467	PROGRAMS									
	783,713.20	1,054,064.45	800,000.00	800,000.00	0.00	986,034.02	1,175,000.00	1,175,000.00	1,175,000.00	46.89%
Total Group 4	CONTRACTUAL EXPENSE									
	783,713.20	1,054,064.45	800,000.00	800,000.00	0.00	986,034.02	1,175,000.00	1,175,000.00	1,175,000.00	46.89%
Total Type E	Expense									
	783,713.20	1,054,064.45	800,000.00	800,000.00	0.00	986,034.02	1,175,000.00	1,175,000.00	1,175,000.00	46.89%
Total Dept 008119	CHILD CARE - DSS									
	(11,138.10)	97,197.23	(68,000.00)	(68,000.00)	0.00	(42,726.33)	90,000.00	90,000.00	90,000.00	-204.65%
Dept 008123	JUVENILE DELIQUENTS - DSS									
Type R	Revenue									
001.0001.1823	JUVENILE DELINQUENT									
	4,664.76	4,150.39	22,000.00	22,000.00	0.00	2,447.38	7,500.00	7,500.00	7,500.00	-65.91%
001.0001.3823	JUVENILE DELINQUENT									
	8,717.45	58,392.63	32,000.00	32,000.00	0.00	60,532.64	16,000.00	16,000.00	16,000.00	-50.00%
Total Group	(13,372.20)	(62,643.02)	(64,000.00)	(64,000.00)	0.00	(62,980.02)	(23,500.00)	(23,600.00)	(23,500.00)	-66.48%
Total Type R	Revenue									
	(13,372.20)	(62,643.02)	(64,000.00)	(64,000.00)	0.00	(62,980.02)	(23,500.00)	(23,600.00)	(23,500.00)	-66.48%
Type E	Expense									
001.8123.0467	PROGRAMS									
	122,668.03	95,028.02	225,000.00	225,000.00	0.00	79,788.68	125,000.00	125,000.00	125,000.00	-44.44%
Total Group 4	CONTRACTUAL EXPENSE									
	122,668.03	95,028.02	225,000.00	225,000.00	0.00	79,788.68	125,000.00	125,000.00	125,000.00	-44.44%
Total Type E	Expense									
	122,668.03	95,028.02	225,000.00	225,000.00	0.00	79,788.68	125,000.00	125,000.00	125,000.00	-44.44%
Total Dept 000123	JUVENILE DELIQUENTS - DSS									

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage	
	2004 Actual	2005 Actual								
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 008123</b>	<b>JUVENILE DELIQUENTS - DSS</b>									
	109,195.83	32,485.00	171,000.00	171,000.00	0.00	16,808.66	101,500.00	101,500.00	101,500.00	-40.84%
<b>Dept 008129</b>	<b>STATE TRAINING SCHOOL - DSS</b>									
<b>Type E</b>	<b>Expense</b>									
<b>001.8129.0467</b>	<b>PROGRAMS</b>									
	88,880.34	152,946.65	150,000.00	150,000.00	0.00	412,959.06	150,000.00	400,000.00	400,000.00	
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
	88,880.34	152,946.65	150,000.00	150,000.00	0.00	412,959.06	150,000.00	400,000.00	400,000.00	
<b>Total Type E</b>	<b>Expense</b>									
	88,880.34	152,946.65	150,000.00	150,000.00	0.00	412,959.06	150,000.00	400,000.00	400,000.00	
<b>Total Dept 008129</b>	<b>STATE TRAINING SCHOOL - DSS</b>									
	88,880.34	152,946.65	150,000.00	150,000.00	0.00	412,959.06	150,000.00	400,000.00	400,000.00	
<b>Dept 006140</b>	<b>SAFETY NET - DSS</b>									
<b>Type R</b>	<b>Revenue</b>									
<b>001.0001.1840</b>	<b>SAFETY NET</b>									
	116,261.69	141,630.68	95,000.00	95,000.00	0.00	125,804.26	150,000.00	150,000.00	150,000.00	57.89%
<b>001.0001.3840</b>	<b>SAFETY NET</b>									
	444,335.00	449,016.00	500,000.00	500,000.00	0.00	538,503.00	500,000.00	500,000.00	500,000.00	
<b>001.0001.4640</b>	<b>SAFETY NET</b>									
	(298.00)	(2,241.00)	10,000.00	10,000.00	0.00	(10,385.00)				-100.00%
<b>Total Group</b>										
	(580,298.69)	(588,405.88)	(605,000.00)	(605,000.00)	0.00	(653,932.26)	(650,000.00)	(650,000.00)	(650,000.00)	7.44%
<b>Total Type R</b>	<b>Revenue</b>									
	(580,298.69)	(588,405.88)	(605,000.00)	(605,000.00)	0.00	(653,932.26)	(650,000.00)	(650,000.00)	(650,000.00)	7.44%
<b>Type E</b>	<b>Expense</b>									
<b>001.8140.0467</b>	<b>PROGRAMS</b>									
	1,040,000.01	1,087,148.82	1,152,000.00	1,136,841.00	0.00	1,226,198.33	1,280,000.00	1,280,000.00	1,280,000.00	11.11%
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
	1,040,000.01	1,087,148.82	1,152,000.00	1,136,841.00	0.00	1,226,198.33	1,280,000.00	1,280,000.00	1,280,000.00	11.11%
<b>Total Type E</b>	<b>Expense</b>									
	1,040,000.01	1,087,148.82	1,152,000.00	1,136,841.00	0.00	1,226,198.33	1,280,000.00	1,280,000.00	1,280,000.00	11.11%

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 008140	SAFETY NET - DSS									
Type E	Expense									
<b>Total Dept 008140</b>	<b>SAFETY NET - DSS</b>									
	478,701.32	478,742.94	647,000.00	631,641.00	0.00	872,214.07	630,000.00	630,000.00	630,000.00	16.17%
Dept 008141	FUEL AID / HEAP - DSS									
Type R	Revenue									
001.0001.4641	HEAP									
	1,000,066.15	938,617.14	1,000,000.00	1,000,000.00	0.00	1,760,731.00	1,000,000.00	1,000,000.00	1,000,000.00	
<b>Total Group</b>	<b>(1,000,066.15)</b>	<b>(938,617.14)</b>	<b>(1,000,000.00)</b>	<b>(1,000,000.00)</b>	<b>0.00</b>	<b>(1,730,731.00)</b>	<b>(1,000,000.00)</b>	<b>(1,000,000.00)</b>	<b>(1,000,000.00)</b>	
<b>Total Type R</b>	<b>Revenue</b>									
	<b>(1,000,066.15)</b>	<b>(938,617.14)</b>	<b>(1,000,000.00)</b>	<b>(1,000,000.00)</b>	<b>0.00</b>	<b>(1,730,731.00)</b>	<b>(1,000,000.00)</b>	<b>(1,000,000.00)</b>	<b>(1,000,000.00)</b>	
Type E	Expense									
001.6141.0467	PROGRAMS									
	1,000,066.15	938,617.14	1,000,000.00	1,000,000.00	0.00	1,450,709.99	1,000,000.00	1,000,000.00	1,000,000.00	
<b>Total Group 4</b>	<b>1,000,066.15</b>	<b>938,617.14</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,450,709.99</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	
<b>Total Type E</b>	<b>Expense</b>									
	<b>1,000,066.15</b>	<b>938,617.14</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,450,709.99</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	
<b>Total Dept 008141</b>	<b>FUEL AID / HEAP - DSS</b>									
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(300,021.01)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Dept 008142	EMERGENCY AID ADULTS - DSS									
Type R	Revenue									
001.0001.1842	*RECOVERY-EMERG AID ADULTS									
	41,493.82	48,358.88	30,000.00	30,000.00	0.00	40,970.59	40,000.00	40,000.00	40,000.00	33.33%
001.0001.3842	EMERGENCY AID - ADULTS									
	(5,875.00)	8,052.00	12,500.00	12,500.00	0.00	9,608.00	10,000.00	10,000.00	10,000.00	-20.00%
<b>Total Group</b>	<b>(38,618.82)</b>	<b>(66,410.88)</b>	<b>(42,500.00)</b>	<b>(42,500.00)</b>	<b>0.00</b>	<b>(80,478.59)</b>	<b>(60,000.00)</b>	<b>(60,000.00)</b>	<b>(60,000.00)</b>	<b>17.66%</b>
<b>Total Type R</b>	<b>Revenue</b>									

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
	2004 Actual	2005 Actual							
Fund 001	GENERAL FUND								
Dept 008142	EMERGENCY AID ADULTS - DSS								
Type R	Revenue								
	(36,618.82)	(56,410.88)	(42,500.00)	(42,500.00)	0.00	(50,478.59)	(50,000.00)	(50,000.00)	17.66%
Type E	Expense								
001.6142.0467	18,181.60	16,291.02	25,000.00	25,000.00	0.00	19,010.37	25,000.00	25,000.00	
	PROGRAMS								
Total Group 4	18,181.60	16,291.02	25,000.00	25,000.00	0.00	19,010.37	25,000.00	25,000.00	
	CONTRACTUAL EXPENSE								
Total Type E	18,181.60	16,291.02	25,000.00	25,000.00	0.00	19,010.37	25,000.00	25,000.00	
	Expense								
Total Dept 008142	(17,437.22)	(40,119.89)	(17,500.00)	(17,500.00)	0.00	(31,468.22)	(26,000.00)	(26,000.00)	42.86%
	EMERGENCY AID ADULTS - DSS								
Dept 008410	TOURISM								
Type R	Revenue								
001.0001.1113	28,484.26	30,016.78	25,000.00	25,000.00	0.00	29,619.61	26,000.00	25,000.00	
	ROOM OCCUPANCY TAX								
001.0001.2000	23,046.00	34,540.00	23,000.00	23,000.00	0.00	23,000.00	20,000.00	20,000.00	-13.04%
	TOURISM								
001.0001.3716	56,065.79	67,624.00	58,548.00	58,548.00	0.00	58,548.00	58,748.00	58,748.00	-3.53%
	TOURISM - I LOVE NY								
001.0001.4087	34,360.00	0.00	0.00	0.00	0.00	0.00			
	FEDERAL HIGHWAY SCENIC BYWAY								
Total Group	(141,976.06)	(132,180.78)	(108,548.00)	(108,548.00)	0.00	(111,187.81)	(101,483.00)	(101,748.00)	-4.75%
Total Type R	(141,976.06)	(132,180.78)	(108,548.00)	(108,548.00)	0.00	(111,187.81)	(101,483.00)	(101,748.00)	-4.75%
Type E	Expense								
001.8410.0220	0.00	0.00	1,100.00	1,100.00	0.00	1,100.00	1,200.00	1,200.00	9.09%
	OFFICE EQUIPMENT								
Total Group 2	0.00	0.00	1,100.00	1,100.00	0.00	1,100.00	1,200.00	1,200.00	9.09%
	EQUIPMENT & CAPITAL OUTLAY								
001.8410.0411	OFFICE SUPPLIES & MATERIALS								

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Account	Description	Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To	
		2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED		Requested Stage
		2006	2006	Projection	Date	Stage	Stage	Stage		
Fund 001	GENERAL FUND									
Dept 006410	TOURISM									
Type E	Expense									
001.6410.0411	OFFICE SUPPLIES & MATERIALS									
	1,008.52	888.63	800.00	800.00	0.00	474.40	800.00	800.00	800.00	
001.6410.0412	BOARD MEETING EXPENSE									
	57.42	300.00	300.00	300.00	0.00	0.00	300.00	300.00	300.00	
001.6410.0418	OTHER CONTRACTUAL									
	3,332.08	1,100.74	2,160.00	2,160.00	0.00	395.00	2,160.00	2,150.00	2,180.00	
001.6410.0421	TELEPHONE									
	214.05	223.38	700.00	700.00	0.00	381.08	700.00	450.00	450.00	
001.6410.0431	INSURANCE									
	465.84	644.52	645.00	645.00	0.00	581.08	678.00	578.00	578.00	
001.6410.0441	PRINTING									
	51.72	24.00	300.00	300.00	0.00	92.00	300.00	200.00	200.00	
001.6410.0450	DATA PROCESSING FEES/CEN COMP									
	500.00	875.00	0.00	0.00	0.00	0.00				
001.6410.0458	BOOKS & PERIODICALS & MANUALS									
	0.00	0.00	100.00	100.00	0.00	18.00	100.00	100.00	100.00	
001.6410.0461	POSTAGE									
	668.12	676.65	800.00	800.00	0.00	821.79	800.00	800.00	800.00	
001.6410.0462	MILEAGE									
	1,414.74	2,802.71	3,000.00	3,000.00	0.00	2,852.72	3,000.00	3,000.00	3,000.00	
001.6410.0463	TRAVEL-OTHER THAN MILEAGE									
	275.65	808.38	400.00	400.00	0.00	806.37	750.00	750.00	750.00	
001.6410.0466	CONSULTANT FEES									
	9,312.00	18,840.04	17,160.00	17,160.00	0.00	17,150.00	17,975.00	17,665.00	17,685.00	
001.6410.0488	I LOVE NEW YORK									
	114,187.09	138,094.21	117,096.00	117,096.00	0.00	114,270.44	113,887.00	113,887.00	113,887.00	
001.6410.0481	PROFESSIONAL DUES									
	910.00	685.00	800.00	800.00	0.00	525.00	800.00	800.00	800.00	
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
		<b>132,937.23</b>	<b>163,981.14</b>	<b>144,241.00</b>	<b>144,241.00</b>	<b>0.00</b>	<b>138,341.88</b>	<b>141,940.00</b>	<b>141,280.00</b>	<b>-1.86%</b>
<b>Total Type E</b>	<b>Expense</b>									
		<b>132,827.23</b>	<b>163,981.14</b>	<b>146,341.00</b>	<b>146,341.00</b>	<b>0.00</b>	<b>139,441.08</b>	<b>143,140.00</b>	<b>142,480.00</b>	<b>-1.81%</b>
<b>Total Dept 006410</b>	<b>TOURISM</b>									
		<b>(9,346.02)</b>	<b>31,700.38</b>	<b>38,793.00</b>	<b>38,793.00</b>	<b>0.00</b>	<b>28,274.27</b>	<b>41,867.00</b>	<b>40,732.00</b>	<b>7.38%</b>

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	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 006610</b>	<b>VETERANS SERVICES</b>									
<b>Type R</b>	<b>Revenue</b>									
001.0001.3510.6510	SOCIAL SERVICES ADMINISTRATION.VETERANS SERVICE AGENCY									
	0.00	0.00	21,430.00	21,430.00	0.00	0.00			31,738.00	-100.00%
001.0001.3710	VETERANS AID									
	5,000.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
001.0001.4610.6510	SOCIAL SERVICES ADMIN..VETERANS SERVICE AGENCY									
	0.00	0.00	42,860.00	42,860.00	0.00	0.00			63,472.00	-100.00%
<b>Total Group</b>										
	(5,000.00)	(5,000.00)	(69,290.00)	(69,290.00)	0.00	(5,000.00)	(5,000.00)	(5,000.00)	(100,208.00)	-92.78%
<b>Total Type R</b>	<b>Revenue</b>									
	(5,000.00)	(5,000.00)	(69,290.00)	(69,290.00)	0.00	(5,000.00)	(5,000.00)	(5,000.00)	(100,208.00)	-92.78%
<b>Type E</b>	<b>Expense</b>									
001.6510.0100	PERSONAL SERVICES									
	58,044.94	60,710.12	62,048.00	62,048.00	0.00	63,904.23	66,581.00	66,581.00	66,581.00	7.31%
<b>Total Group 1</b>	PERSONAL SERVICES									
	58,044.94	60,710.12	62,048.00	62,048.00	0.00	63,904.23	66,581.00	66,581.00	66,581.00	7.31%
001.6510.0220	OFFICE EQUIPMENT									
	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	
<b>Total Group 2</b>	EQUIPMENT & CAPITAL OUTLAY									
	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	
001.6510.0401	CELLULAR PHONES & PAGERS									
	444.81	768.89	990.00	990.00	0.00	854.76	990.00	990.00	990.00	
001.6510.0406	BURIALS									
	12,936.00	20,075.00	10,000.00	10,000.00	0.00	12,500.00	10,000.00	10,000.00	10,000.00	
001.6510.0411	OFFICE SUPPLIES & MATERIALS									
	601.61	814.35	700.00	700.00	0.00	790.42	840.00	840.00	840.00	20.00%
001.6510.0418	OTHER CONTRACTUAL EXPENSES									
	0.00	0.00	100.00	100.00	0.00	60.00	100.00	100.00	100.00	
001.6510.0419	MAINTENANCE IN LIEU OF RENT									
	4,525.00	5,559.00	5,559.00	5,559.00	0.00	5,559.00	5,559.00	5,559.00	5,559.00	
001.6510.0421	TELEPHONE									
	902.48	938.85	1,100.00	1,100.00	0.00	719.27	1,100.00	1,000.00	1,000.00	
001.6510.0431	INSURANCE									

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	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 001	GENERAL FUND									
Dept 008510	VETERANS SERVICES									
Type E	Expense									
001.6510.0431	INSURANCE									
	356.32	401.84	402.00	402.00	0.00	468.48	483.00	483.00	483.00	20.16%
001.6510.0432	MISC. CONTRACTS/AGREEMENTS									
	992.89	1,563.24	1,550.00	1,550.00	0.00	1,875.81	1,710.00	1,710.00	1,710.00	10.32%
001.6510.0441	PRINTING									
	95.60	360.00	350.00	350.00	0.00	72.00	350.00	350.00	350.00	
001.6510.0443	REPAIRS TO OFFICE EQUIPMENT									
	110.00	370.00	370.00	370.00	0.00	370.00	370.00	370.00	370.00	
001.6510.0468	BOOKS & PERIODICALS & MANUALS									
	494.15	609.30	650.00	550.00	0.00	674.15	550.00	550.00	550.00	
001.6510.0461	POSTAGE									
	803.93	744.00	700.00	700.00	0.00	882.00	800.00	800.00	800.00	14.29%
001.6510.0462	MILEAGE									
	391.28	131.00	400.00	400.00	0.00	185.31	400.00	400.00	400.00	
001.6510.0463	TRAVEL-OTHER THAN MILEAGE									
	425.90	618.80	500.00	600.00	0.00	749.05	1,000.00	1,000.00	1,000.00	100.00%
001.6510.0481	PROFESSIONAL DUES									
	50.00	25.00	50.00	50.00	0.00	25.00	50.00	50.00	50.00	
<b>Total Group 4</b>	<b>23,128.97</b>	<b>32,780.17</b>	<b>23,321.00</b>	<b>23,321.00</b>	<b>0.00</b>	<b>26,678.36</b>	<b>24,302.00</b>	<b>24,202.00</b>	<b>24,202.00</b>	<b>4.21%</b>
001.6510.0810	STATE RETIREMENT									
	0.00	0.00	5,895.00	5,895.00	0.00	10,802.67	7,167.00	6,325.00	6,325.00	21.41%
001.6510.0820	MEDICARE									
	0.00	0.00	900.00	900.00	0.00	901.70	985.00	985.00	985.00	7.22%
001.6510.0830	SOCIAL SECURITY									
	0.00	0.00	3,847.00	3,847.00	0.00	3,855.47	4,128.00	4,129.00	4,128.00	7.30%
001.6510.0840	WORKERS' COMP									
	0.00	0.00	1,517.00	1,517.00	0.00	741.00	827.00	827.00	827.00	-45.48%
001.6510.0850	UNEMPLOYMENT									
	0.00	0.00	148.00	148.00	0.00	0.00	148.00	148.00	148.00	
001.6510.0880	HEALTH INSURANCE									
	0.00	0.00	23,317.00	23,317.00	0.00	19,872.44	22,206.00	22,209.00	22,209.00	-4.75%
001.6510.0890	DISABILITY									
	0.00	0.00	380.00	380.00	0.00	183.20	350.00	360.00	360.00	
<b>Total Group 8</b>	<b>0.00</b>	<b>0.00</b>	<b>30,984.00</b>	<b>30,984.00</b>	<b>0.00</b>	<b>36,336.48</b>	<b>35,784.00</b>	<b>34,982.00</b>	<b>34,982.00</b>	<b>-0.53%</b>
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## COUNTY OF ORLEANS

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Account	Description	Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To	
2004	2006	2006	2006	Current	Date	REQUESTED	RECOMMEND	ADOPTED	REQUESTED	
Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	STAGE	
Fund 001	<b>GENERAL FUND</b>									
Dept 008810	<b>VETERANS SERVICES</b>									
Type E	<b>Expense</b>									
<b>Total Type E</b>	<b>Expense</b>									
	81,173.91	93,470.28	121,363.00	121,363.00	0.00	125,916.08	127,877.00	126,946.00	126,946.00	5.38%
<b>Total Dept 008810</b>	<b>VETERANS SERVICES</b>									
	76,173.91	88,470.29	82,083.00	82,083.00	0.00	120,816.08	122,877.00	121,946.00	28,737.00	138.02%
Dept 006810	<b>WEIGHTS &amp; MEASURES</b>									
Type R	<b>Revenue</b>									
001.0001.1962	<b>SEALER OF WEIGHTS &amp; MEASURES</b>									
	4,986.00	5,934.00	9,000.00	9,000.00	0.00	5,972.00	7,500.00	7,500.00	7,500.00	-18.87%
001.0001.5989	<b>WEIGHTS &amp; MEASURES GRANT</b>									
	2,314.68	2,369.33	2,014.00	2,014.00	0.00	1,682.86	2,014.00	2,014.00	2,014.00	
<b>Total Group</b>										
	(7,300.68)	(7,403.33)	(11,014.00)	(11,014.00)	0.00	(7,534.86)	(9,814.00)	(9,814.00)	(9,814.00)	-13.62%
<b>Total Type R</b>	<b>Revenue</b>									
	(7,300.68)	(7,403.33)	(11,014.00)	(11,014.00)	0.00	(7,534.86)	(9,814.00)	(9,814.00)	(9,814.00)	-13.62%
Type E	<b>Expense</b>									
001.6810.0100	<b>PERSONNEL SERVICES</b>									
	27,730.18	28,542.15	28,776.00	28,776.00	0.00	29,521.57	30,508.00	30,508.00	30,508.00	6.01%
<b>Total Group 1</b>	<b>PERSONAL SERVICES</b>									
	27,730.18	28,542.15	28,776.00	28,776.00	0.00	29,521.57	30,508.00	30,508.00	30,508.00	6.01%
001.6810.0220	<b>OFFICE EQUIPMENT</b>									
	0.00	1,801.11	0.00	0.00	0.00	0.00				
001.6810.0250	<b>OTHER EQUIPMENT</b>									
	0.00	18,028.25	0.00	0.00	0.00	0.00				
001.6810.0251	<b>SAFETY EQUIPMENT</b>									
	24.32	39.83	150.00	150.00	0.00	148.69	150.00	150.00	150.00	
<b>Total Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>									
	24.32	19,869.19	150.00	150.00	0.00	148.69	150.00	150.00	150.00	
001.6810.0401	<b>CELLULAR PHONES &amp; PAGERS</b>									
	316.24	91.28	100.00	100.00	0.00	0.00	100.00	100.00	100.00	

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 006510	WEIGHTS & MEASURES									
Type E	Expense									
001.6610.0411	OFFICE SUPPLIES & MATERIALS									
	86.42	0.00	100.00	100.00	0.00	44.48	100.00	100.00	100.00	
001.6610.0413	GAS & OIL - ALL DEPARTMENTS									
	1,300.15	1,473.88	1,500.00	1,500.00	0.00	1,514.64	1,750.00	1,600.00	1,600.00	16.67%
001.6610.0414	AUTOMOTIVE PARTS									
	105.84	102.78	0.00	0.00	0.00	0.00				
001.6610.0418	OTHER CONTRACTUAL EXPENSES									
	150.00	630.00	600.00	600.00	0.00	247.61	600.00	600.00	600.00	
001.6610.0421	TELEPHONE									
	196.19	188.85	375.00	375.00	0.00	280.17	250.00	250.00	250.00	-33.33%
001.6610.0431	INSURANCE									
	849.16	1,467.41	1,088.00	1,088.00	0.00	1,012.69	1,043.00	1,043.00	1,043.00	-5.01%
001.6610.0441	PRINTING									
	0.00	0.00	150.00	150.00	0.00	0.00	500.00	500.00	500.00	233.33%
001.6610.0443	REPAIRS TO OFFICE EQUIPMENT									
	30.00	80.00	130.00	130.00	0.00	80.00	130.00	130.00	130.00	
001.6610.0446	VEHICLE MAINTENANCE									
	1,272.22	284.49	500.00	500.00	0.00	166.23	500.00	250.00	250.00	
001.6610.0448	PETROLEUM QUALITY									
	0.00	0.00	150.00	150.00	0.00	96.57	150.00	150.00	150.00	
001.6610.0461	POSTAGE									
	100.95	15.40	100.00	100.00	0.00	51.15	100.00	100.00	100.00	
001.6610.0463	TRAVEL-OTHER THAN MILEAGE									
	579.55	13.00	650.00	650.00	0.00	503.88	650.00	650.00	650.00	
001.6610.0461	PROFESSIONAL DUES									
	22.00	22.00	97.00	97.00	0.00	97.00	97.00	97.00	97.00	
Total Group 4	CONTRACTUAL EXPENSE									
	4,986.74	4,349.28	5,650.00	5,650.00	0.00	4,074.62	6,970.00	5,670.00	5,670.00	7.87%
001.6610.0810	STATE RETIREMENT									
	0.00	0.00	3,836.00	3,836.00	0.00	7,270.81	4,602.00	4,067.00	4,067.00	19.97%
001.6610.0820	MEDICARE									
	0.00	0.00	417.00	417.00	0.00	427.90	621.00	621.00	621.00	48.92%
001.6610.0830	SOCIAL SECURITY									
	0.00	0.00	1,784.00	1,784.00	0.00	1,629.93	2,664.00	2,664.00	2,664.00	48.77%
001.6610.0840	WORKERS' COMP									
	0.00	0.00	758.00	758.00	0.00	371.00	414.00	414.00	414.00	-45.38%

# COUNTY OF ORLEANS

## Budget Preparation Report

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Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 006810</b>	<b>WEIGHTS &amp; MEASURES</b>									
<b>Type E</b>	<b>Expense</b>									
001.6610.0850										
001.6610.0860	0.00	0.00	74.00	74.00	0.00	0.00	74.00	74.00	74.00	
001.6610.0860	0.00	0.00	10,286.00	10,286.00	0.00	10,390.24	10,701.00	10,464.00	10,464.00	4.03%
<b>Total Group 8</b>										
	0.00	0.00	17,166.00	17,166.00	0.00	20,286.88	19,066.00	18,314.00	18,314.00	11.14%
<b>Total Type E</b>										
	32,743.24	52,760.62	51,631.00	51,631.00	0.00	54,034.76	65,692.00	54,540.00	54,540.00	7.87%
<b>Total Dept 006810</b>										
	26,442.66	46,387.29	40,817.00	40,817.00	0.00	46,489.90	48,176.00	46,026.00	46,026.00	13.89%
<b>Dept 006772</b>	<b>OFFICE FOR THE AGING</b>									
<b>Type R</b>	<b>Revenue</b>									
001.0001.1972										
001.0001.1973	57,832.16	56,866.81	54,003.00	54,003.00	0.00	59,226.71	60,815.00	60,815.00	60,815.00	12.61%
001.0001.1973	70,659.29	108,842.64	80,000.00	80,000.00	0.00	63,209.74	100,000.00	120,000.00	120,000.00	26.00%
001.0001.3772	340,656.31	303,796.34	333,364.00	333,364.00	0.00	324,979.83	354,610.00	370,160.00	370,160.00	6.37%
001.0001.4772	281,987.98	305,961.00	378,408.00	409,168.00	0.00	359,875.87	387,860.00	387,860.00	387,860.00	2.50%
<b>Total Group</b>										
	(751,034.74)	(778,466.49)	(846,785.00)	(876,585.00)	0.00	(607,292.16)	(903,286.00)	(938,844.00)	(938,844.00)	6.80%
<b>Total Type R</b>										
	(751,034.74)	(778,466.49)	(846,785.00)	(876,585.00)	0.00	(607,292.16)	(903,286.00)	(938,844.00)	(938,844.00)	6.80%
<b>Type E</b>	<b>Expense</b>									
001.6772.0100										
001.6772.0100	254,866.58	265,986.47	336,640.00	336,640.00	0.00	331,288.30	394,695.00	394,695.00	394,695.00	17.28%
<b>Total Group 1</b>										
	264,866.58	265,986.47	336,640.00	336,640.00	0.00	331,288.30	394,695.00	384,896.00	384,896.00	17.28%
<b>001.6772.0210</b>	<b>FURNITURE &amp; FURNISHINGS</b>									

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 006772	OFFICE FOR THE AGING									
Type E	Expense									
001.6772.0210	FURNITURE & FURNISHINGS									
	0.00	0.00	8,000.00	9,000.00	0.00	6,400.05				-100.00%
001.6772.0250	OTHER EQUIPMENT									
	15,500.00	6,825.51	0.00	0.00	0.00	1,986.30	7,000.00	7,000.00	7,000.00	
Total Group 2	EQUIPMENT & CAPITAL OUTLAY									
	15,500.00	6,825.51	8,000.00	9,000.00	0.00	8,386.35	7,000.00	7,000.00	7,000.00	-12.60%
001.6772.0405	BUILDINGS PROJECTS									
	3,458.38	4,602.28	3,000.00	3,000.00	0.00	3,323.47	3,000.00	3,000.00	3,000.00	
001.6772.0411	OFFICE SUPPLIES & MATERIALS									
	4,711.71	9,389.36	8,000.00	11,000.00	0.00	11,095.02	6,000.00	6,000.00	6,000.00	
001.6772.0416	OTHER CONTRACTUAL EXPENSES									
	600.00	1,848.00	1,848.00	4,848.00	0.00	4,505.00	1,848.00	1,848.00	1,848.00	
001.6772.0419	MAINTENANCE IN LIEU OF RENT									
	18,446.00	16,208.00	19,081.00	19,081.00	0.00	19,089.00	19,870.00	19,870.00	19,870.00	3.03%
001.6772.0421	TELEPHONE									
	1,862.19	2,045.21	4,000.00	4,000.00	0.00	2,877.20	4,000.00	3,300.00	3,300.00	
001.6772.0431	INSURANCE									
	2,819.76	2,990.28	2,990.00	2,990.00	0.00	3,422.60	3,525.00	3,525.00	3,525.00	17.89%
001.6772.0433	ADVERTISING & LEGAL NOTICES									
	342.13	343.56	500.00	760.00	0.00	2,175.58	500.00	500.00	500.00	
001.6772.0441	PRINTING									
	1,112.00	1,161.00	1,400.00	1,400.00	0.00	1,101.00	1,400.00	1,400.00	1,400.00	
001.6772.0443	REPAIRS TO OFFICE EQUIPMENT									
	235.00	545.00	545.00	545.00	0.00	465.00	545.00	545.00	545.00	
001.6772.0447	CONTRACTED SER & EQUIPMENT									
	0.00	0.00	3,375.00	5,375.00	0.00	0.00	3,375.00	3,375.00	3,375.00	
001.6772.0452	PERSONAL SERV. CONTRACTS									
	15,378.13	21,676.00	28,000.00	28,000.00	0.00	20,902.00	23,500.00	23,500.00	23,500.00	-16.07%
001.6772.0456	DATA PROCESSING FEES/CEN COMP									
	1,500.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	
001.6772.0459	LEGAL FEES & SERVICES									
	5,000.00	2,500.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
001.6772.0461	POSTAGE									
	7,090.43	6,168.58	6,000.00	6,500.00	0.00	7,752.77	6,800.00	6,800.00	6,800.00	13.33%
001.6772.0462	MILEAGE									
	7,021.78	7,602.64	6,000.00	6,000.00	0.00	8,844.48	5,300.00	8,300.00	8,300.00	3.75%

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 006772	OFFICE FOR THE AGING									
Type E	Expense									
001.6772.0463	TRAVEL-OTHER THAN MILEAGE									
	1,568.77	3,335.29	2,000.00	3,000.00	0.00	3,312.08	2,200.00	2,200.00	2,200.00	10.00%
001.6772.0473	NUTRITION									
	255,982.10	219,871.81	229,534.00	229,534.00	0.00	252,161.27	229,534.00	229,534.00	229,534.00	
001.6772.0474	HOMEMAKERS									
	45,860.84	30,223.57	45,000.00	45,000.00	0.00	23,301.69	45,000.00	35,000.00	35,000.00	
001.6772.0476	LIFELINE									
	19,919.29	54,294.95	20,183.00	28,183.00	0.00	38,373.70	33,000.00	33,000.00	33,000.00	17.18%
001.6772.0481	MEMBERSHIP DUES									
	570.00	1,037.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
001.6772.0486	HEALTH DEPT GRANTS									
	0.00	7,208.57	10,500.00	31,474.45	0.00	27,280.80				-100.00%
001.6772.0492	TRANS. SERV. NON-EMPLOYEES									
	25,567.75	26,935.63	25,000.00	25,000.00	0.00	28,481.50	30,000.00	30,000.00	30,000.00	20.00%
Total Group 4	CONTRACTUAL EXPENSE									
	417,126.08	422,584.53	433,448.00	488,180.45	0.00	484,744.14	430,697.00	419,987.00	419,987.00	-0.63%
001.6772.0810	STATE RETIREMENT									
	0.00	0.00	19,334.00	19,334.00	0.00	32,752.65	38,826.00	32,834.00	32,834.00	91.00%
001.6772.0820	MEDICARE									
	0.00	0.00	4,915.00	4,915.00	0.00	4,742.26	5,798.00	5,798.00	5,798.00	17.92%
001.6772.0830	SOCIAL SECURITY									
	0.00	0.00	21,013.00	21,013.00	0.00	20,278.35	24,471.00	24,471.00	24,471.00	16.46%
001.6772.0840	WORKERS' COMP									
	0.00	0.00	10,991.00	10,991.00	0.00	5,374.00	5,798.00	5,798.00	5,798.00	-47.27%
001.6772.0850	UNEMPLOYMENT									
	0.00	0.00	1,073.00	1,073.00	0.00	1,987.79	899.00	899.00	899.00	-6.90%
001.6772.0860	HEALTH INSURANCE									
	0.00	0.00	49,038.00	49,038.00	0.00	49,011.91	72,634.00	71,162.00	71,162.00	48.12%
001.6772.0880	DISABILITY									
	0.00	0.00	2,220.00	2,220.00	0.00	1,210.40	1,980.00	1,980.00	1,980.00	-10.81%
Total Group 8	EMPLOYEE BENEFITS									
	0.00	0.00	108,592.00	108,592.00	0.00	115,387.36	148,634.00	142,836.00	142,836.00	35.56%
Total Type E	Expenses									
	687,491.84	695,196.61	868,598.00	920,302.45	0.00	918,766.15	880,986.00	864,530.00	864,530.00	10.35%

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
	2004 Actual	2005 Actual							
Fund 001	GENERAL FUND								
Dept 009772	OFFICE FOR THE AGING								
Total Dept 009772	OFFICE FOR THE AGING								
	(63,943.10)	(63,289.98)	40,773.00	43,747.48	0.00	112,474.00	77,711.00	28,886.00	28,886.00
90.59%									
Dept 007180	MARINE PARK								
Type R	Revenue								
001.0001.2025	RECREATIONAL FACILITY CHARGE								
	37,785.00	27,946.83	35,000.00	35,000.00	0.00	34,253.00	36,000.00	34,000.00	34,000.00
001.0001.2026	K-Y-C WATERFRONT								
	0.00	4,500.00	0.00	0.00	0.00	0.00			
001.0001.3098	OO RIVER FEASIBILITY STUDY								
	0.00	8,369.48	0.00	18,610.54	0.00	18,610.54			
Total Group	(37,785.00)	(38,836.29)	(35,000.00)	(63,610.54)	0.00	(62,863.54)	(36,000.00)	(34,000.00)	(34,000.00)
Total Type R	(37,785.00)	(38,836.29)	(35,000.00)	(63,610.54)	0.00	(62,863.54)	(36,000.00)	(34,000.00)	(34,000.00)
Type E	Expense								
001.7180.0100	PERSONAL SERVICES								
	6,000.75	6,179.80	6,180.00	6,180.00	0.00	6,364.88	6,556.00	6,556.00	6,556.00
Total Group 1	6,000.75	6,179.80	6,180.00	6,180.00	0.00	6,364.88	6,556.00	6,556.00	6,556.00
6.08%									
001.7180.0220	OFFICE EQUIPMENT								
	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00
Total Group 2	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00
001.7180.0405	BUILDINGS PROJECTS								
	0.00	0.00	0.00	101,000.00	0.00	75,131.00			
001.7180.0411	OFFICE SUPPLIES & MATERIALS								
	60.65	15.47	100.00	100.00	0.00	94.35	100.00	100.00	100.00
001.7180.0414	TIRES & BATTERIES - ALL DEPTS.								
	0.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00	100.00
001.7180.0418	OTHER CONTRACTUAL EXPENSES								
	925.40	5,985.61	2,400.00	2,400.00	0.00	2,221.97	2,400.00	2,400.00	2,400.00
001.7180.0421	TELEPHONE / FAX & TELETYPE								

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 007180</b>	<b>MARINE PARK</b>									
<b>Type E</b>	<b>Expense</b>									
001.7180.0421		TELEPHONE / FAX & TELETYPE								
	1,713.11	1,668.64	1,800.00	1,800.00	0.00	1,745.26	2,000.00	1,800.00	1,800.00	11.11%
001.7180.0422		NIAGARA MOHAWK								
	7,167.39	7,350.92	7,000.00	7,000.00	0.00	8,239.89	7,000.00	7,200.00	7,200.00	
001.7180.0423		WATER & SEWER								
	857.88	934.20	1,200.00	1,200.00	0.00	905.00	1,200.00	1,000.00	1,000.00	
001.7180.0429		CLEANING SUPPLIES								
	797.16	885.25	1,100.00	1,100.00	0.00	787.24	1,100.00	1,100.00	1,100.00	
001.7180.0431		INSURANCE								
	556.25	686.47	888.00	888.00	0.00	388.18	400.00	400.00	400.00	-41.86%
001.7180.0432		MISC. CONTRACTS/AGREEMENTS								
	16,225.01	15,509.35	17,000.00	17,000.00	0.00	16,925.04	17,510.00	17,510.00	17,510.00	3.00%
001.7180.0442		RENT OF EQUIPMENT								
	0.00	160.00	500.00	500.00	0.00	160.00	500.00	500.00	500.00	
001.7180.0445		REPAIRS TO BUILDINGS & GROUNDS								
	463.70	6,523.77	5,300.00	6,406.12	0.00	1,662.87	2,900.00	2,900.00	2,900.00	-45.28%
001.7180.0461		POSTAGE								
	0.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
001.7180.0482		TRAVEL-IN COUNTY - EMPLOYEES								
	157.68	218.44	400.00	400.00	0.00	330.60	400.00	400.00	400.00	
001.7180.0483		TRAVEL-OTHER THAN MILEAGE								
	12.00	0.00	100.00	100.00	0.00	19.00	100.00	100.00	100.00	
001.7180.0470		CAP CONSTRUCTION PROJECTS								
	0.00	0.00	0.00	30,000.00	0.00	30,000.00				
001.7180.0478		PROMOTIONAL SUPPLIES								
	2,919.97	3,301.43	3,000.00	3,000.00	0.00	3,671.51	3,000.00	3,000.00	3,000.00	
001.7180.0486		MARINE PARK GRANT								
	34,360.00	1,859.95	0.00	23,087.54	0.00	13,069.69				
<b>Total Group 4</b>	<b>66,216.19</b>	<b>48,081.80</b>	<b>40,738.00</b>	<b>185,911.86</b>	<b>0.00</b>	<b>183,332.20</b>	<b>36,760.00</b>	<b>36,660.00</b>	<b>36,660.00</b>	<b>-4.86%</b>
001.7180.0810		STATE RETIREMENT								
	0.00	0.00	686.00	686.00	0.00	548.25	705.00	632.00	632.00	20.31%
001.7180.0820		MEDICARE								
	0.00	0.00	80.00	80.00	0.00	82.30	85.00	95.00	95.00	5.68%
001.7180.0830		SOCIAL SECURITY								
	0.00	0.00	383.00	383.00	0.00	394.68	408.00	408.00	408.00	6.01%

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage		
Fund 001	GENERAL FUND										
Dept 007180	MARINE PARK										
Type E	Expense										
Total Group 6	EMPLOYEE BENEFITS										
		0.00	0.00	1,059.00	1,059.00	0.00	1,035.23	1,206.00	1,133.00	1,133.00	13.66%
Total Type E	Expense										
		72,215.94	81,261.30	47,977.00	203,150.56	0.00	162,782.31	46,822.00	46,549.00	46,549.00	-2.41%
Total Dept 007180	MARINE PARK										
		34,430.94	12,425.01	12,977.00	149,540.12	0.00	109,918.77	11,822.00	12,549.00	12,549.00	-8.00%
Dept 007310	YOUTH PROGRAMS										
Type R	Revenue										
001.0001.3820.7310	YOUTH PROGRAMS,YOUTH PROGRAMS										
		0.00	0.00	30,409.00	30,409.00	0.00	0.00		30,926.00		-100.00%
001.0001.3830.7310	YOUTH BOARD,YOUTH PROGRAMS										
		0.00	0.00	11,025.00	11,025.00	0.00	0.00	11,025.00	11,025.00	11,025.00	
001.0001.3832	SPECIAL STATE AID										
		8,299.38	5,000.00	0.00	0.00	0.00	(59.44)				
Total Group		(8,299.38)	(8,000.00)	(41,434.00)	(41,434.00)	0.00	89.44	(11,025.00)	(11,025.00)	(41,951.00)	-73.39%
Total Type R	Revenue										
		(8,299.38)	(8,000.00)	(41,434.00)	(41,434.00)	0.00	89.44	(11,025.00)	(11,025.00)	(41,951.00)	-73.39%
Type E	Expense										
001.7310.0418	YOUTH PROGRAMS										
		48,693.39	47,224.74	41,434.00	45,860.77	0.00	46,245.78	41,951.00	41,951.00	41,951.00	1.26%
Total Group 4	CONTRACTUAL EXPENSE										
		48,693.39	47,224.74	41,434.00	45,860.77	0.00	46,245.78	41,951.00	41,951.00	41,951.00	1.26%
Total Type E	Expense										
		48,693.39	47,224.74	41,434.00	45,860.77	0.00	46,245.78	41,951.00	41,951.00	41,951.00	1.26%
Total Dept 007310	YOUTH PROGRAMS										
		40,394.01	42,224.74	0.00	4,426.77	0.00	46,305.23	30,926.00	30,926.00	0.00	
Dept 007312	YOUTH BUREAU										

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Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001 GENERAL FUND</b>										
<b>Dept 007312 YOUTH BUREAU</b>										
<b>Type R Revenue</b>										
001.0001.5820.7312	0.00	0.00	11,561.00	11,561.00	0.00	0.00			12,462.00	-100.00%
<b>Total Group</b>	<b>0.00</b>	<b>0.00</b>	<b>(11,561.00)</b>	<b>(11,561.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(12,462.00)</b>	<b>-100.00%</b>
<b>Total Type R Revenue</b>										
	<b>0.00</b>	<b>0.00</b>	<b>(11,561.00)</b>	<b>(11,561.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(12,462.00)</b>	<b>-100.00%</b>
<b>Type E Expense</b>										
001.7312.0100	12,563.56	15,878.38	16,463.00	16,278.00	0.00	16,804.73	16,465.00	18,465.00	18,465.00	12.18%
<b>Total Group 1</b>	<b>12,563.56</b>	<b>16,978.38</b>	<b>16,463.00</b>	<b>16,278.00</b>	<b>0.00</b>	<b>16,804.73</b>	<b>16,465.00</b>	<b>18,465.00</b>	<b>18,465.00</b>	<b>12.18%</b>
001.7312.0411	344.72	517.56	155.00	155.00	0.00	622.44	150.00	150.00	180.00	-3.23%
001.7312.0418	2,041.78	1,688.49	1,425.00	2,025.00	0.00	1,987.06	1,425.00	1,425.00	1,425.00	
001.7312.0420	0.00	2,730.00	2,730.00	2,730.00	0.00	2,730.00	2,730.00	2,730.00	2,730.00	
001.7312.0421	120.00	60.30	75.00	60.00	0.00	63.14	60.00	60.00	60.00	-20.00%
001.7312.0431	372.24	293.80	294.00	224.00	0.00	223.52	230.00	230.00	230.00	-21.77%
001.7312.0432	13,600.00	0.00	0.00	0.00	0.00	0.00				
001.7312.0441	0.00	0.00	345.00	430.00	0.00	56.95	430.00	430.00	430.00	24.64%
001.7312.0461	311.25	373.58	600.00	350.00	0.00	467.22	500.00	500.00	500.00	-16.67%
001.7312.0462	538.01	616.09	450.00	285.00	0.00	336.86	350.00	350.00	350.00	-22.22%
001.7312.0463	439.00	373.70	400.00	400.00	0.00	240.28	400.00	400.00	400.00	
001.7312.0481	185.00	345.00	185.00	185.00	0.00	45.00	185.00	185.00	185.00	
<b>Total Group 4</b>										

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	2004 Actual	2005 Actual							
Fund 001	GENERAL FUND								
Dept 007312	YOUTH BUREAU								
Type E	Expense								
	17,852.00	8,978.52	8,959.00	8,844.00	0.00	6,736.47	6,460.00	6,460.00	-2.99%
001.7312.0810	0.00	0.00	1,564.00	1,564.00	0.00	2,079.27	1,985.00	1,754.00	26.92%
001.7312.0820	0.00	0.00	239.00	239.00	0.00	236.18	268.00	268.00	12.13%
001.7312.0830	0.00	0.00	1,021.00	1,021.00	0.00	1,016.27	1,145.00	1,145.00	12.14%
001.7312.0840	0.00	0.00	378.00	378.00	0.00	185.00	207.00	207.00	-45.24%
001.7312.0850	0.00	0.00	37.00	37.00	0.00	0.00	37.00	37.00	
001.7312.0860	0.00	0.00	3,839.00	3,839.00	0.00	3,423.24	3,885.00	3,806.00	6.78%
001.7312.0880	0.00	0.00	60.00	60.00	0.00	0.00	60.00	60.00	
Total Group 8	0.00	0.00	8,938.00	8,938.00	0.00	7,640.96	7,587.00	7,277.00	9.36%
Total Type E	30,436.56	22,956.90	30,060.00	30,060.00	0.00	31,082.16	32,612.00	32,202.00	9.16%
Total Dept 007312	30,436.56	22,956.90	18,498.00	18,499.00	0.00	31,082.16	32,612.00	19,740.00	75.76%
Dept 007415	LIBRARIES								
Type E	Expense								
001.7415.0439	7,479.00	8,500.00	8,500.00	8,500.00	0.00	6,517.80	22,087.00	12,587.00	159.85%
Total Group 4	7,479.00	8,500.00	8,500.00	8,500.00	0.00	6,517.80	22,087.00	12,587.00	159.85%
Total Type E	7,479.00	8,500.00	8,500.00	8,500.00	0.00	6,517.80	22,087.00	12,587.00	159.85%
Total Dept 007415	LIBRARIES								

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Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
Fund 001										
Dept 007416										
	7,479.00	8,800.00	8,800.00	8,800.00	0.00	6,817.80	22,087.00	12,887.00	12,887.00	159.88%
Dept 007810										
Type E										
001.7510.0100	6,651.05	6,769.55	6,760.00	6,760.00	0.00	6,960.65	7,171.00	7,171.00	7,171.00	8.08%
Total Group 1	6,651.05	6,769.55	6,760.00	6,760.00	0.00	6,960.65	7,171.00	7,171.00	7,171.00	6.08%
001.7510.0411	0.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00	100.00	
001.7510.0421	169.46	198.49	260.00	260.00	0.00	130.34	250.00	260.00	250.00	-3.85%
001.7510.0431	30.52	34.08	34.00	34.00	0.00	33.56	35.00	35.00	35.00	2.94%
001.7510.0441	386.74	236.65	570.00	570.00	0.00	220.23	570.00	570.00	570.00	
001.7510.0461	0.00	0.00	74.00	74.00	0.00	76.00	78.00	78.00	78.00	5.41%
Total Group 4	616.71	466.22	1,038.00	1,038.00	0.00	462.13	1,033.00	1,033.00	1,033.00	-0.46%
001.7510.0820	0.00	0.00	98.00	98.00	0.00	100.85	104.00	104.00	104.00	6.12%
001.7510.0830	0.00	0.00	419.00	419.00	0.00	431.40	445.00	445.00	445.00	6.21%
001.7510.0840	0.00	0.00	379.00	379.00	0.00	185.00	207.00	207.00	207.00	-48.38%
Total Group 6	0.00	0.00	896.00	896.00	0.00	717.33	756.00	756.00	756.00	-16.63%
Total Type E	7,177.76	7,228.77	8,694.00	8,694.00	0.00	8,140.31	8,960.00	8,960.00	8,960.00	3.08%
Total Dept 007610	7,177.76	7,228.77	8,694.00	8,694.00	0.00	8,140.31	8,960.00	8,960.00	8,960.00	3.08%
Dept 008020										



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	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 006020	PLANNING									
Type E	Expense									
001.8020.0433	ADVERTISING & LEGAL NOTICES									
	197.54	71.21	25.00	25.00	0.00	88.58	25.00	25.00	25.00	
001.9020.0441	PRINTING									
	108.00	122.50	100.00	100.00	0.00	39.00	100.00	100.00	100.00	
001.8020.0443	REPAIRS TO OFFICE EQUIPMENT									
	325.00	610.00	700.00	700.00	0.00	750.00	700.00	700.00	700.00	
001.8020.0456	DATA PROCESSING FEES/CEN COMP									
	500.00	500.00	500.00	500.00	0.00	0.00	500.00	500.00	500.00	
001.8020.0458	BOOKS & PERIODICALS & MANUALS									
	657.08	440.85	490.00	490.00	0.00	978.62	750.00	750.00	750.00	53.05%
001.8020.0481	POSTAGE									
	1,256.56	1,520.83	2,700.00	2,700.00	0.00	1,470.72	2,700.00	1,700.00	1,700.00	
001.8020.0462	MILEAGE									
	1,184.08	1,689.02	1,000.00	1,000.00	0.00	1,088.14	1,000.00	1,000.00	1,000.00	
001.8020.0483	TRAVEL-OTHER THAN MILEAGE									
	509.60	482.28	500.00	500.00	0.00	1,174.36	500.00	500.00	500.00	
001.8020.0481	PROFESSIONAL DUES									
	498.00	519.00	600.00	600.00	0.00	421.00	600.00	600.00	600.00	
001.8020.0486	HAZARD LIT GRANT									
	0.00	0.00	0.00	45,000.00	0.00	24,005.33				
Total Group 4	CONTRACTUAL EXPENSE									
	11,200.87	13,591.76	16,979.00	60,079.00	0.00	36,483.72	15,971.00	13,971.00	13,971.00	1.66%
001.8020.0810	STATE RETIREMENT									
	0.00	0.00	12,881.00	12,881.00	0.00	26,747.88	16,822.00	13,982.00	13,982.00	22.83%
001.8020.0820	MEDICARE									
	0.00	0.00	2,010.00	2,010.00	0.00	1,989.79	2,134.00	2,134.00	2,134.00	6.17%
001.8020.0830	SOCIAL SECURITY									
	0.00	0.00	8,592.00	8,592.00	0.00	6,508.46	9,125.00	9,125.00	9,125.00	6.20%
001.8020.0840	WORKERS' COMP									
	0.00	0.00	2,655.00	2,655.00	0.00	1,297.00	1,448.00	1,448.00	1,448.00	-45.42%
001.8020.0850	UNEMPLOYMENT									
	0.00	0.00	259.00	259.00	0.00	0.00	259.00	259.00	259.00	
001.8020.0880	HEALTH INSURANCE									
	0.00	0.00	12,132.00	12,132.00	0.00	18,586.30	12,951.00	12,889.00	12,889.00	6.75%
001.8020.0890	DISABILITY									
	0.00	0.00	597.00	597.00	0.00	326.40	800.00	800.00	800.00	0.50%

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 008020	PLANNING									
Type E	Expense									
Total Group 8	EMPLOYEE BENEFITS									
	0.00	0.00	39,126.00	39,126.00	0.00	54,466.53	42,340.00	40,239.00	40,239.00	9.21%
Total Type E	Expense									
	195,462.44	236,961.96	193,642.00	236,642.00	0.00	231,376.60	206,696.00	203,093.00	203,093.00	6.74%
Total Dept 008020	PLANNING									
	125,462.44	166,860.43	193,642.00	236,642.00	0.00	243,667.13	206,696.00	203,093.00	203,093.00	6.74%
Dept 008021	ECONOMIC DEVELOPMENT - OEDA									
Type E	Expense									
001.8021.0439	AUTHORIZED AGENCIES									
	43,990.44	84,867.00	70,000.00	70,000.00	0.00	75,000.00	150,000.00	100,000.00	100,000.00	114.29%
Total Group 4	CONTRACTUAL EXPENSE									
	43,990.44	84,867.00	70,000.00	70,000.00	0.00	75,000.00	150,000.00	100,000.00	100,000.00	114.29%
Total Type E	Expense									
	43,990.44	84,867.00	70,000.00	70,000.00	0.00	75,000.00	150,000.00	100,000.00	100,000.00	114.29%
Total Dept 008021	ECONOMIC DEVELOPMENT - OEDA									
	43,990.44	84,867.00	70,000.00	70,000.00	0.00	75,000.00	150,000.00	100,000.00	100,000.00	114.29%
Dept 008025	JOINT PLANNING BOARD									
Type E	Expense									
001.8025.0432	MISC. CONTRACTS/AGREEMENTS									
	6,647.00	6,647.00	6,647.00	6,647.00	0.00	6,647.00	6,647.00	6,647.00	6,647.00	
Total Group 4	CONTRACTUAL EXPENSE									
	6,647.00	6,647.00	6,647.00	6,647.00	0.00	6,647.00	6,647.00	6,647.00	6,647.00	
Total Type E	Expense									
	6,647.00	6,647.00	6,647.00	6,647.00	0.00	6,647.00	6,647.00	6,647.00	6,647.00	
Total Dept 008025	JOINT PLANNING BOARD									
	6,647.00	6,647.00	6,647.00	6,647.00	0.00	6,647.00	6,647.00	6,647.00	6,647.00	
Dept 008740	OAK ORCHARD SMALL WATERSHED									

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2006	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 001	<b>GENERAL FUND</b>									
Dept 008740	<b>OAK ORCHARD SMALL WATERSHED</b>									
Type R	<b>Revenue</b>									
001.0001.1002	<b>WATERSHED PROT. DISTRICT</b>									
	28,903.00	30,724.00	30,662.00	30,662.00	0.00	30,662.00	30,662.00	30,662.00	30,662.00	
<b>Total Group</b>	<b>(26,903.00)</b>	<b>(30,724.00)</b>	<b>(30,662.00)</b>	<b>(30,662.00)</b>	<b>0.00</b>	<b>(30,662.00)</b>	<b>(30,662.00)</b>	<b>(30,662.00)</b>	<b>(30,662.00)</b>	
<b>Total Type R</b>	<b>(26,903.00)</b>	<b>(30,724.00)</b>	<b>(30,662.00)</b>	<b>(30,662.00)</b>	<b>0.00</b>	<b>(30,662.00)</b>	<b>(30,662.00)</b>	<b>(30,662.00)</b>	<b>(30,662.00)</b>	
Type E	<b>Expense</b>									
001.8740.0439	<b>AUTHORIZED AGENCIES</b>									
	26,903.00	30,724.00	30,662.00	30,662.00	0.00	30,662.00	30,662.00	30,662.00	30,662.00	
<b>Total Group 4</b>	<b>26,903.00</b>	<b>30,724.00</b>	<b>30,662.00</b>	<b>30,662.00</b>	<b>0.00</b>	<b>30,662.00</b>	<b>30,662.00</b>	<b>30,662.00</b>	<b>30,662.00</b>	
<b>Total Type E</b>	<b>26,903.00</b>	<b>30,724.00</b>	<b>30,662.00</b>	<b>30,662.00</b>	<b>0.00</b>	<b>30,662.00</b>	<b>30,662.00</b>	<b>30,662.00</b>	<b>30,662.00</b>	
<b>Total Dept 008740</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Dept 008746	<b>SOIL AND WATER</b>									
Type E	<b>Expense</b>									
001.8745.0459	<b>AUTHORIZED AGENCIES</b>									
	40,396.00	42,416.00	47,416.00	47,416.00	0.00	47,416.00	58,816.00	66,000.00	66,000.00	24.04%
001.8745.0483	<b>DITCHING (SOIL &amp; WATER)</b>									
	1,000.00	16,000.00	0.00	0.00	0.00	0.00				
<b>Total Group 4</b>	<b>41,396.00</b>	<b>57,416.00</b>	<b>47,416.00</b>	<b>47,416.00</b>	<b>0.00</b>	<b>47,416.00</b>	<b>58,816.00</b>	<b>66,000.00</b>	<b>66,000.00</b>	<b>24.04%</b>
<b>Total Type E</b>	<b>41,396.00</b>	<b>57,416.00</b>	<b>47,416.00</b>	<b>47,416.00</b>	<b>0.00</b>	<b>47,416.00</b>	<b>58,816.00</b>	<b>66,000.00</b>	<b>66,000.00</b>	<b>24.04%</b>
<b>Total Dept 008746</b>	<b>41,396.00</b>	<b>57,416.00</b>	<b>47,416.00</b>	<b>47,416.00</b>	<b>0.00</b>	<b>47,416.00</b>	<b>58,816.00</b>	<b>66,000.00</b>	<b>66,000.00</b>	<b>24.04%</b>
Dept 008760	<b>COOPERATIVE EXTENSION</b>									

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 001										
Dept 008750										
Type E										
001.8750.0439										
	211,335.00	221,135.00	221,135.00	221,135.00	0.00	165,851.25	232,778.00	232,778.00	232,778.00	5.27%
001.8750.0487										
	0.00	0.00	0.00	0.00	0.00	55,283.75				
Total Group 4										
	211,335.00	221,135.00	221,135.00	221,135.00	0.00	221,135.00	232,778.00	232,778.00	232,778.00	5.27%
Total Type E										
	211,335.00	221,135.00	221,135.00	221,135.00	0.00	221,135.00	232,778.00	232,778.00	232,778.00	5.27%
Total Dept 008750										
	211,335.00	221,135.00	221,135.00	221,135.00	0.00	221,135.00	232,778.00	232,778.00	232,778.00	5.27%
Dept 008751										
Type E										
001.8751.0439										
	1,300.00	1,600.00	1,600.00	1,600.00	0.00	1,600.00	1,500.00	1,500.00	1,500.00	
Total Group 4										
	1,300.00	1,600.00	1,600.00	1,600.00	0.00	1,600.00	1,500.00	1,600.00	1,600.00	
Total Type E										
	1,300.00	1,600.00	1,600.00	1,600.00	0.00	1,600.00	1,500.00	1,600.00	1,600.00	
Total Dept 008751										
	1,300.00	1,600.00	1,600.00	1,600.00	0.00	1,600.00	1,500.00	1,600.00	1,600.00	
Dept 008988										
Type R										
001.0001.4089										
	146,478.00	137,487.00	168,038.00	168,038.00	0.00	150,445.00	142,971.00	141,485.00	141,485.00	-14.82%
Total Group										
	(148,478.00)	(137,487.00)	(168,038.00)	(168,038.00)	0.00	(150,445.00)	(142,971.00)	(141,485.00)	(141,485.00)	-14.82%
Total Type R										
	(148,478.00)	(137,487.00)	(168,038.00)	(168,038.00)	0.00	(150,445.00)	(142,971.00)	(141,485.00)	(141,485.00)	-14.82%

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 00899	HOUSING									
Type E	Expense									
001.8999.0100	97,400.44	PERSONAL SERVICES 100,461.67	101,823.00	101,823.00	0.00	103,860.79	108,948.00	80,119.00	80,118.00	7.00%
001.8999.0101	0.00	PERSONAL SERVICES - OVERTIME 0.00	0.00	0.00	0.00	47.19		2,547.00	2,547.00	
<b>Total Group 1</b>	<b>97,400.44</b>	<b>PERSONAL SERVICES 100,461.67</b>	<b>101,823.00</b>	<b>101,823.00</b>	<b>6.30</b>	<b>103,707.08</b>	<b>108,948.00</b>	<b>82,856.00</b>	<b>82,856.00</b>	<b>7.00%</b>
001.8999.0220	8,179.17	OFFICE EQUIPMENT 0.00	900.00	900.00	0.00	899.92				-100.00%
<b>Total Group 2</b>	<b>8,179.17</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY 0.00</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>	<b>899.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
001.8999.0401	231.95	CELLULAR PHONES & PAGERS 308.76	500.00	600.00	0.00	273.60	400.00	400.00	400.00	-20.00%
001.8999.0411	1,105.27	OFFICE SUPPLIES & MATERIALS 768.82	950.00	950.00	0.00	731.34	1,050.00	1,050.00	1,050.00	10.63%
001.8999.0412	23.98	BOARD MEETING EXPENSE 0.00	50.00	60.00	0.00	0.00	50.00	50.00	50.00	
001.8999.0418	7,132.46	OTHER CONTRACTUAL EXPENSES 690.89	500.00	500.00	0.00	634.68	600.00	600.00	600.00	
001.8999.0419	8,787.00	MAINTENANCE IN LIEU OF RENT 11,073.00	10,881.00	10,881.00	0.00	10,880.00	11,212.00	11,212.00	11,212.00	3.04%
001.8999.0421	1,154.95	TELEPHONE / FAX & TELETYPE 1,162.88	1,200.00	1,200.00	0.00	677.79	1,200.00	1,200.00	1,200.00	
001.8999.0431	567.44	INSURANCE 620.24	620.00	620.00	0.00	648.72	669.00	669.00	668.00	7.74%
001.8999.0441	80.00	PRINTING 80.00	150.00	150.00	0.00	80.00	150.00	150.00	150.00	
001.8999.0443	145.00	REPAIRS TO OFFICE EQUIPMENT 385.00	385.00	385.00	0.00	305.00	385.00	385.00	385.00	
001.8999.0458	97.89	BOOKS, PERIODICALS & MANUALS 0.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
001.8999.0461	1,891.21	POSTAGE 1,838.33	2,000.00	2,000.00	0.00	2,129.16	2,000.00	2,000.00	2,000.00	
001.8999.0462	1,042.47	MILEAGE 1,217.16	1,300.00	1,300.00	0.00	1,348.37	1,300.00	1,300.00	1,300.00	
001.8999.0463		TRAVEL-OTHER THAN MILEAGE								

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 001	GENERAL FUND									
Dept 008988	HOUSING									
Type E	Expense									
001.8989.0463	TRAVEL-OTHER THAN MILEAGE									
	318.70	25.00	700.00	700.00	0.00	315.15	700.00	700.00	700.00	
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
	<b>22,588.32</b>	<b>18,281.06</b>	<b>18,286.00</b>	<b>19,286.00</b>	<b>0.00</b>	<b>17,924.03</b>	<b>19,666.00</b>	<b>19,666.00</b>	<b>19,666.00</b>	<b>1.37%</b>
001.8989.0810	STATE RETIREMENT									
	0.00	0.00	9,672.00	9,672.00	0.00	18,261.17	11,712.00	8,612.00	8,612.00	21.09%
001.8989.0820	MEDICARE									
	0.00	0.00	1,476.00	1,476.00	0.00	1,498.42	1,580.00	1,161.00	1,161.00	7.05%
001.8989.0830	SOCIAL SECURITY									
	0.00	0.00	6,313.00	6,313.00	0.00	6,407.45	6,755.00	4,987.00	4,987.00	7.00%
001.8989.0840	WORKERS' COMP									
	0.00	0.00	2,274.00	2,274.00	0.00	1,112.00	1,242.00	828.00	828.00	-45.36%
001.8989.0850	UNEMPLOYMENT									
	0.00	0.00	222.00	222.00	0.00	0.00	222.00	148.00	148.00	
001.8989.0860	HEALTH INSURANCE									
	0.00	0.00	26,712.00	26,712.00	0.00	24,239.94	28,008.00	23,780.00	23,780.00	8.93%
001.8989.0890	DISABILITY									
	0.00	0.00	360.00	360.00	0.00	312.80	360.00	180.00	180.00	
<b>Total Group 8</b>	<b>EMPLOYEE BENEFITS</b>									
	<b>0.00</b>	<b>0.00</b>	<b>46,028.00</b>	<b>46,028.00</b>	<b>0.00</b>	<b>51,831.78</b>	<b>49,878.00</b>	<b>39,878.00</b>	<b>39,878.00</b>	<b>8.36%</b>
<b>Total Type E</b>	<b>Expense</b>									
	<b>128,147.93</b>	<b>118,762.83</b>	<b>188,038.00</b>	<b>198,038.00</b>	<b>0.00</b>	<b>174,383.71</b>	<b>178,482.00</b>	<b>142,008.00</b>	<b>142,008.00</b>	<b>9.22%</b>
<b>Total Dept 008988</b>	<b>HOUSING</b>									
	<b>(20,331.07)</b>	<b>(18,714.37)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,918.71</b>	<b>36,821.00</b>	<b>821.00</b>	<b>821.00</b>	
Dept 988988	988988									
Type R	Revenue									
001.0001.1821	EARLY INTERVENTION SERVICES									
	631,078.73	380,612.93	0.00	0.00	0.00	388,626.68				
001.0001.2410	*RENTAL OF REAL PROPERTY									
	23,788.81	0.00	0.00	0.00	0.00	3,017.23				
001.0001.2816	*STOP DWI PROGRAM									
	68,801.25	59,668.52	0.00	0.00	0.00	75,696.28				
001.0001.3449	EARLY INTERVENTION									

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	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
<b>Fund 001</b>	<b>GENERAL FUND</b>									
<b>Dept 999998</b>	<b>999998</b>									
<b>Type R</b>	<b>Revenue</b>									
001.0001.3449		EARLY INTERVENTION								
	110,444.44	204,828.25	0.00	0.00	0.00	32,043.06				
001.0001.3491		CSS								
	781,848.00	458,918.00	0.00	0.00	0.00	543,545.00				
001.0001.3820		YOUTH PROGRAMS YDDP								
	73,973.00	60,058.01	0.00	6,309.73	0.00	65,153.23				
001.0001.3830		YOUTH BOARD SDDP								
	9,707.07	23,408.00	0.00	(210.73)	0.00	23,409.00				
<b>Total Group</b>										
	(1,709,745.10)	(1,185,294.71)	0.00	(9,128.00)	0.00	(1,141,383.44)	0.00	0.00	0.00	
<b>Total Type R</b>		<b>Revenue</b>								
	(1,709,745.10)	(1,185,294.71)	0.00	(9,128.00)	0.00	(1,141,383.44)	0.00	0.00	0.00	
<b>Total Dept 999998</b>		<b>999998</b>								
	(1,709,745.10)	(1,185,294.71)	0.00	(9,128.00)	0.00	(1,141,383.44)	0.00	0.00	0.00	
<b>Dept 888888</b>	<b>888888</b>									
<b>Type R</b>	<b>Revenue</b>									
001.0001.1001		REAL PROPERTY TAXES								
	7,138,973.34	7,454,896.97	0.00	7,918,377.88	0.00	7,918,380.91				
001.0001.1051		*GAIN ON SALE OF ACQ TAX PROP/								
	53,340.24	101,244.06	85,000.00	85,000.00	0.00	316,302.02	75,000.00	75,000.00	75,000.00	-11.76%
001.0001.1081		*OTH PYT IN LIEU OF TAXES								
	98,493.11	123,383.64	128,277.00	128,277.00	0.00	128,952.71	133,778.00	133,778.00	133,778.00	5.94%
001.0001.1110		*NON-PROPERTY TAXES (SALE&USE)								
	9,921,333.71	10,118,830.50	10,650,000.00	10,650,000.00	0.00	11,142,856.77	11,450,000.00	11,950,000.00	11,950,000.00	7.51%
001.0001.1116		NON PROPERTY TAX (REDUCE LEVY)								
	87,809.02	87,809.02	0.00	87,809.02	0.00	87,809.02				
001.0001.2401		*INTEREST ON EARNINGS								
	114,881.86	155,503.58	139,000.00	138,000.00	0.00	223,790.27	150,000.00	170,000.00	178,000.00	10.28%
001.0001.2402		INTEREST - RESERVE								
	69.27	111.87	100.00	100.00	0.00	276.71	100.00	100.00	100.00	
001.0001.2810		*FINES & FORFEITED BAIL								
	18,200.00	16,676.00	5,000.00	5,000.00	0.00	7,335.00	2,500.00	2,800.00	2,500.00	-50.00%
001.0001.2655		*MINOR SALES								
	0.00	642.00	500.00	3,100.00	0.00	2,660.50	500.00	500.00	500.00	

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<b>Fund 001</b>		<b>GENERAL FUND</b>								
<b>Dept 009999</b>		<b>009999</b>								
<b>Type R</b>		<b>Revenue</b>								
001.0001.2605		*SALES OF EQUIPMENT								
	0.00	3,502.25	500.00	500.00	0.00	0.00	500.00	500.00	500.00	
001.0001.2680		*INSURANCE RECOVERIES								
	21,147.02	8,897.88	0.00	12,107.05	0.00	23,996.44				
001.0001.2685		COST ALLOCATION RECOVERY								
	67,064.00	115,840.00	115,840.00	115,840.00	0.00	104,603.00	104,603.00	104,603.00	104,603.00	-0.04%
001.0001.2687		TOBACCO SETTLEMENT								
	625,762.56	834,593.46	834,592.00	834,592.00	0.00	580,806.00	634,532.00	634,592.00	634,592.00	
001.0001.2701		*REFUND OF PRIOR YR EXPENSES								
	368,888.63	122,036.59	125,000.00	125,000.00	0.00	142,170.21	125,000.00	125,000.00	125,000.00	
001.0001.2706		*GIFTS & DONATIONS								
	3,628.66	20.00	0.00	2,360.00	0.00	3,500.00				
001.0001.2720		*O.T.B. DIST OF EARNINGS								
	33,388.00	36,338.00	35,000.00	35,000.00	0.00	31,042.00	35,000.00	35,000.00	35,000.00	
001.0001.2770		*MISC-OTHER								
	18,232.34	11,886.78	25,100.00	25,100.00	0.00	6,524.65	100.00	100.00	100.00	-98.80%
001.0001.5031		TRANSFER FROM SOLID WASTE								
	37,000.00	37,000.00	8,950.00	8,950.00	0.00	8,950.00	8,950.00	8,950.00	8,950.00	
<b>Total Group</b>										
	(18,649,008.46)	(18,028,911.38)	(11,947,669.00)	(19,972,913.05)	0.00	(20,725,807.21)	(12,720,623.00)	(13,248,623.00)	(13,248,623.00)	8.47%
<b>Total Type R</b>		<b>Revenue</b>								
	(18,649,008.46)	(18,028,911.38)	(11,947,669.00)	(19,972,913.05)	0.00	(20,725,807.21)	(12,720,623.00)	(13,248,623.00)	(13,248,623.00)	8.47%
<b>Total Dept 009999</b>		<b>009999</b>								
	(18,649,008.46)	(18,028,911.38)	(11,947,669.00)	(19,972,913.05)	0.00	(20,725,807.21)	(12,720,623.00)	(13,248,623.00)	(13,248,623.00)	8.47%
<b>Total Fund 001</b>		<b>GENERAL FUND</b>								
	(2,048,072.74)	(4,419,133.07)	8,888,187.00	1,388,911.04	0.00	1,135,083.10	10,286,349.00	8,419,549.00	9,312,989.00	18.78%
<b>Fund 002</b>		<b>SOLID WASTE</b>								
<b>Dept 008160</b>		<b>SOLID WASTE</b>								
<b>Type R</b>		<b>Revenue</b>								
002.0002.1000		*INT & PENALTIES ON TAXES								
	13,220.51	13,431.75	14,000.00	14,000.00	0.00	12,470.80	13,400.00	13,400.00	13,400.00	-4.29%
002.0002.1289		ADMINISTRATIVE FEE								
	27,433.00	27,805.00	29,994.00	29,994.00	0.00	27,806.00	27,600.00	27,800.00	27,806.00	-4.81%

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Account	Description		Original 2008 Budget	Adjusted 2008 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
<b>Fund 002</b>	<b>SOLID WASTE</b>									
<b>Dspt 008160</b>	<b>SOLID WASTE</b>									
<b>Type R</b>	<b>Revenue</b>									
002.0002.2130	SOLID WASTE/RECYCLING FEES									
	1,091,854.32	2,005,393.15	1,940,494.00	1,940,494.00	0.00	2,009,840.66	1,935,544.00	1,935,544.00	1,935,544.00	-0.26%
002.0002.2401	INTEREST EARNED									
	10,111.93	39,684.37	18,000.00	18,000.00	0.00	77,442.51	40,000.00	50,000.00	51,000.00	122.22%
002.0002.2861	SALE OF REFUSE FOR RECYCLING									
	877.50	741.50	0.00	0.00	0.00	1,110.00				
<b>Total Group</b>	<b>(2,062,666.38)</b>	<b>(2,056,735.77)</b>	<b>(2,001,496.00)</b>	<b>(2,001,496.00)</b>	<b>0.00</b>	<b>(2,128,676.07)</b>	<b>(2,016,544.00)</b>	<b>(2,026,544.00)</b>	<b>(2,027,544.00)</b>	<b>0.75%</b>
<b>Total Type R</b>	<b>Revenue</b>									
	<b>(2,062,666.38)</b>	<b>(2,056,735.77)</b>	<b>(2,001,496.00)</b>	<b>(2,001,496.00)</b>	<b>0.00</b>	<b>(2,128,676.07)</b>	<b>(2,016,544.00)</b>	<b>(2,026,544.00)</b>	<b>(2,027,544.00)</b>	<b>0.75%</b>
<b>Type E</b>	<b>Expense</b>									
002.8180.0220	OFFICE EQUIPMENT									
	2,766.08	1,939.90	3,500.00	3,500.00	0.00	3,300.07	3,500.00	3,500.00	3,500.00	
002.8180.0250	OTHER EQUIPMENT									
	4,139.00	0.00	0.00	0.00	0.00	0.00				
<b>Total Group 2</b>	<b>6,905.08</b>	<b>1,939.90</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00</b>	<b>3,300.07</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	
002.8160.0401	CELLULAR PHONES & PAGERS									
	0.00	0.00	0.00	0.00	0.00	265.89	800.00	600.00	600.00	
002.8160.0411	OFFICE SUPPLIES & MATERIALS									
	299.77	0.00	300.00	300.00	0.00	42.07	300.00	300.00	300.00	
002.8160.0418	OTHER CONTRACTUAL EXPENSES									
	692.25	4,065.00	8,250.00	8,250.00	0.00	6,513.43	8,250.00	8,250.00	8,250.00	
002.8160.0432	MISC. CONTRACTS/AGREEMENTS									
	26,858.89	13,333.50	22,000.00	22,000.00	0.00	13,441.00	22,000.00	22,000.00	22,000.00	
002.8160.0433	LEGAL NOTICES									
	1,380.24	0.00	4,000.00	4,000.00	0.00	1,093.23	4,000.00	4,000.00	4,000.00	
002.8160.0441	PRINTING									
	9.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
002.8160.0456	DATA PROCESSING FEES/CEN COMP									
	2,000.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	
002.8160.0461	POSTAGE									
	0.00	4.42	2,000.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	
002.8160.0492	MILEAGE									

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
	2004 Actual	2005 Actual							
<b>Fund 002</b>	<b>SOLID WASTE</b>								
<b>Dept 008160</b>	<b>SOLID WASTE</b>								
<b>Type E</b>	<b>Expense</b>								
002.8160.0462	MILEAGE								
	100.74	0.00	600.00	600.00	0.00	0.00	600.00	600.00	600.00
002.8160.0463	TRAVEL-OTHER THAN MILEAGE								
	419.30	0.00	600.00	600.00	0.00	0.00	600.00	600.00	600.00
002.8160.0484	C.I.D. CONTRACT								
	1,839,624.11	1,869,639.48	1,921,238.00	1,921,238.00	0.00	1,870,245.71	1,935,694.00	1,935,694.00	1,935,694.00
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>								
	1,873,375.30	1,890,242.38	1,960,985.00	1,960,985.00	0.00	1,894,601.33	1,976,044.00	1,976,044.00	0.77%
<b>Total Type E</b>	<b>Expense</b>								
	1,890,310.39	1,892,182.28	1,964,489.00	1,964,489.00	0.00	1,897,901.40	1,976,844.00	1,976,844.00	0.77%
<b>Total Dept 008160</b>	<b>SOLID WASTE</b>								
	(172,285.87)	(164,563.48)	(37,000.00)	(37,000.00)	0.00	(230,774.87)	(37,000.00)	(42,000.00)	
<b>Dept 009901</b>	<b>009901</b>								
<b>Type E</b>	<b>Expense</b>								
002.9901.0555	TRANSFER TO DEBT SERVICE FUND								
	37,000.00	37,000.00	37,000.00	37,000.00	0.00	37,000.00	37,000.00	48,000.00	48,000.00
<b>Total Group 5</b>	<b>5</b>								
	37,000.00	37,000.00	37,000.00	37,000.00	0.00	37,000.00	37,000.00	48,000.00	48,000.00
<b>Total Type E</b>	<b>Expense</b>								
	37,000.00	37,000.00	37,000.00	37,000.00	0.00	37,000.00	37,000.00	48,000.00	48,000.00
<b>Total Dept 009901</b>	<b>009901</b>								
	37,000.00	37,000.00	37,000.00	37,000.00	0.00	37,000.00	37,000.00	48,000.00	48,000.00
<b>Total Fund 002</b>	<b>SOLID WASTE</b>								
	(135,285.87)	(167,563.48)	0.00	0.00	0.00	(183,774.37)	0.00	1,000.00	0.00
<b>Fund 003</b>	<b>ROAD FUND</b>								
<b>Dept 003310</b>	<b>TRAFFIC SAFETY - ROAD FUND</b>								
<b>Type E</b>	<b>Expense</b>								
003.3310.0100	PERSONAL SERVICES								
	23,931.60	20,267.16	20,000.00	20,000.00	0.00	16,425.58	20,000.00	20,000.00	20,000.00



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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 003	ROAD FUND									
Dept 008010	HIGHWAY ADMINISTRATION									
Type E	Expense									
003.5010.0100	PERSONAL SERVICES									
	142,741.88	149,370.36	163,209.00	163,209.00	0.00	157,117.32	164,186.00	164,186.00	164,186.00	7.16%
<b>Total Group 1</b>	<b>PERSONAL SERVICES</b>									
	142,741.88	149,370.36	163,209.00	163,209.00	0.00	157,117.32	164,186.00	164,186.00	164,186.00	7.16%
003.5010.0210	FURNITURE & FURNISHINGS									
	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
003.5010.0220	OFFICE EQUIPMENT									
	0.00	1,005.90	0.00	0.00	0.00	0.00				
<b>Total Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>									
	0.00	1,005.90	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
003.5010.0411	OFFICE SUPPLIES & MATERIALS									
	555.83	1,301.87	800.00	700.00	0.00	1,008.09	1,700.00	1,700.00	1,700.00	112.50%
003.5010.0418	OTHER CONTRACTUAL EXPENSES									
	81.21	27.16	75.00	95.00	0.00	80.00	75.00	75.00	75.00	
003.5010.0433	ADVERTISING & LEGAL NOTICES									
	164.28	81.10	150.00	150.00	0.00	39.22	100.00	100.00	100.00	-33.33%
003.5010.0441	PRINTING									
	54.00	2,884.82	50.00	50.00	0.00	103.53	50.00	50.00	50.00	
003.5010.0443	REPAIRS TO OFFICE EQUIPMENT									
	55.00	145.00	55.00	55.00	0.00	145.00	145.00	145.00	145.00	163.64%
003.5010.0447	MISC. EQUIP. CONTRACTS									
	1,125.00	972.50	1,000.00	1,000.00	0.00	895.00	1,000.00	1,000.00	1,000.00	
003.5010.0458	BOOKS & PERIODICALS & MANUALS									
	130.76	142.58	130.00	210.00	0.00	248.56	150.00	150.00	150.00	16.38%
003.5010.0461	POSTAGE									
	405.38	487.64	625.00	625.00	0.00	625.75	625.00	625.00	625.00	
003.5010.0462	MILEAGE									
	20.44	19.58	30.00	30.00	0.00	21.62	30.00	30.00	30.00	
003.5010.0463	TRAVEL-OTHER THAN MILEAGE									
	305.00	592.00	350.00	350.00	0.00	394.81	500.00	500.00	500.00	42.86%
003.5010.0461	PROFESSIONAL DUES									
	455.00	335.00	350.00	350.00	0.00	310.00	350.00	350.00	350.00	
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
	3,351.88	6,969.23	3,615.00	3,615.00	0.00	3,973.48	4,725.00	4,725.00	4,725.00	30.71%

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage		
2004 Actual	2006 Actual										
<b>Fund 003</b>	<b>ROAD FUND</b>										
<b>Dept 008010</b>	<b>HIGHWAY ADMINISTRATION</b>										
<b>Type E</b>	<b>Expense</b>										
003.5010.0820	MEDICARE	0.00	0.00	0.00	0.00	2,278.36	2,381.00	2,381.00	2,381.00		
003.5010.0830	SOCIAL SECURITY	0.00	0.00	0.00	0.00	9,741.14	10,180.00	10,180.00	10,180.00		
<b>Total Group 8</b>	<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,019.50</b>	<b>12,561.00</b>	<b>12,561.00</b>	<b>12,561.00</b>		
<b>Total Type E</b>	<b>Expense</b>	<b>148,093.75</b>	<b>187,345.49</b>	<b>188,824.00</b>	<b>188,824.00</b>	<b>0.00</b>	<b>173,010.30</b>	<b>181,972.00</b>	<b>181,972.00</b>	<b>18.04%</b>	
<b>Total Dept 008010</b>	<b>HIGHWAY ADMINISTRATION</b>	<b>148,093.75</b>	<b>187,345.49</b>	<b>188,824.00</b>	<b>188,824.00</b>	<b>0.00</b>	<b>173,010.30</b>	<b>181,972.00</b>	<b>181,972.00</b>	<b>18.04%</b>	
<b>Dept 008110</b>	<b>ROAD MAINTENANCE</b>										
<b>Type R</b>	<b>Revenue</b>										
003.0003.2401	INTEREST EARNED	1,180.11	2,503.74	1,700.00	1,700.00	0.00	3,631.53	4,000.00	4,000.00	135.29%	
003.0003.2850	SALES-SCRAP & EXCESS MATERIALS	415.00	702.00	250.00	250.00	0.00	684.00	250.00	500.00	500.00	
003.0003.2855	MINOR SALES	4,888.85	6,268.43	8,000.00	8,000.00	0.00	10,608.74	5,000.00	5,000.00	5,000.00	
003.0003.3501.5110	CONSOL HIGHWAY AID.ROAD FUND MAINTENANCE	0.00	0.00	168,325.00	168,325.00	0.00	0.00	147,790.00	388,790.00	388,790.00	
<b>Total Group</b>		<b>(8,493.98)</b>	<b>(8,484.17)</b>	<b>(188,275.00)</b>	<b>(188,275.00)</b>	<b>0.00</b>	<b>(14,702.27)</b>	<b>(187,040.00)</b>	<b>(388,290.00)</b>	<b>(388,290.00)</b>	<b>-8.85%</b>
<b>Total Type R</b>	<b>Revenue</b>	<b>(8,493.98)</b>	<b>(8,484.17)</b>	<b>(188,275.00)</b>	<b>(188,275.00)</b>	<b>0.00</b>	<b>(14,702.27)</b>	<b>(187,040.00)</b>	<b>(388,290.00)</b>	<b>(388,290.00)</b>	<b>-8.85%</b>
<b>Type E</b>	<b>Expense</b>										
003.5110.0100	PERSONAL SERVICES	482,641.59	410,380.85	405,302.00	405,302.00	0.00	451,817.22	492,926.00	492,926.00	492,926.00	21.82%
003.5110.0101	PER SER - OVERTIME	5,125.09	2,919.30	5,000.00	5,000.00	0.00	8,564.55	5,000.00	5,000.00	5,000.00	
<b>Total Group 1</b>	<b>PERSONAL SERVICES</b>	<b>487,766.68</b>	<b>413,300.15</b>	<b>410,302.00</b>	<b>410,302.00</b>	<b>0.00</b>	<b>460,381.77</b>	<b>497,926.00</b>	<b>497,926.00</b>	<b>497,926.00</b>	<b>21.38%</b>

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	2004 Actual	2005 Actual							
Fund 003	ROAD FUND								
Dept 008110	ROAD MAINTENANCE								
Type E	Expense								
003.5110.0418	301.08	1,248.84	600.00	500.00	0.00	110.20	500.00	500.00	500.00
	OTHER CONTRACTUAL								
003.5110.0431	35,993.60	41,442.56	41,443.00	41,443.00	0.00	45,569.93	44,961.00	44,961.00	8.49%
	INSURANCE								
003.5110.0432	109,045.28	119,359.75	124,080.00	130,080.00	0.00	148,802.80	150,435.00	125,435.00	21.24%
	MISC. CONTRACTS/AGREEMENTS								
003.5110.0436	164,525.51	114,515.35	149,200.00	149,200.00	0.00	193,544.81	150,000.00	150,000.00	0.54%
	ROAD MATERIALS - HIGHWAY DEPT								
003.5110.0442	196,419.07	156,058.45	175,000.00	175,000.00	0.00	247,405.63	160,000.00	190,000.00	9.57%
	EQUIPMENT RENTAL								
<b>Total Group 4</b>	<b>606,284.52</b>	<b>432,625.75</b>	<b>490,223.00</b>	<b>496,223.00</b>	<b>0.00</b>	<b>635,253.17</b>	<b>635,996.00</b>	<b>510,896.00</b>	<b>9.32%</b>
	<b>CONTRACTUAL EXPENSE</b>								
003.5110.0820	0.00	0.00	0.00	0.00	0.00	6,689.07	7,220.00	7,220.00	
	MEDICARE								
003.5110.0830	0.00	0.00	0.00	0.00	0.00	28,601.54	30,872.00	30,872.00	
	SOCIAL SECURITY								
<b>Total Group 8</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,290.61</b>	<b>38,092.00</b>	<b>38,092.00</b>	
	<b>EMPLOYEE BENEFITS</b>								
<b>Total Type E</b>	<b>984,081.20</b>	<b>846,905.90</b>	<b>900,626.00</b>	<b>906,626.00</b>	<b>0.00</b>	<b>1,126,725.65</b>	<b>1,071,814.00</b>	<b>1,046,914.00</b>	<b>19.03%</b>
	<b>Expense</b>								
<b>Total Dept 008110</b>	<b>987,587.24</b>	<b>836,441.73</b>	<b>734,266.00</b>	<b>740,266.00</b>	<b>0.00</b>	<b>1,114,023.28</b>	<b>914,374.00</b>	<b>846,924.00</b>	<b>24.60%</b>
	<b>ROAD MAINTENANCE</b>								
Dept 008112	ROAD CONSTRUCTION								
Type R	Revenue								
003.0003.3501.5112	0.00	0.00	683,300.00	683,300.00	0.00	0.00	750,000.00	750,000.00	9.76%
	CONSOL HIGHWAY AID,ROAD FUND ROAD CONSTRUCTION								
<b>Total Group</b>	<b>0.00</b>	<b>0.00</b>	<b>(683,300.00)</b>	<b>(683,300.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(750,000.00)</b>	<b>(750,000.00)</b>	<b>9.76%</b>
	<b>Revenue</b>								
<b>Total Type R</b>	<b>0.00</b>	<b>0.00</b>	<b>(683,300.00)</b>	<b>(683,300.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(750,000.00)</b>	<b>(750,000.00)</b>	<b>9.76%</b>

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Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>										
<b>Dept 005112</b>										
<b>Type R</b>										
<b>Type E</b>										
<b>003.5112.0100</b>										
<b>003.5112.0101</b>										
<b>Total Group 1</b>										
<b>003.5112.0418</b>										
<b>003.5112.0438</b>										
<b>003.5112.0442</b>										
<b>Total Group 4</b>										
<b>003.5112.0820</b>										
<b>003.5112.0830</b>										
<b>Total Group 8</b>										
<b>Total Type E</b>										
<b>Total Dept 005112</b>										
<b>Dept 005120</b>										
<b>Type R</b>										
<b>003.0003.3501.5120</b>										
<b>Total Group</b>										

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To	
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED		REQUESTED
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage	
Fund 003		ROAD FUND									
Dept 005120		BRIDGES - ROAD FUND									
Type R		Revenue									
	0.00	0.00	0.00	0.00	0.00	0.00	(20,000.00)	(20,000.00)	(20,000.00)		
Total Type R		Revenue									
	0.00	0.00	0.00	0.00	0.00	0.00	(20,000.00)	(20,000.00)	(20,000.00)		
Type E		Expense									
003.5120.0100	12,768.48	4,341.90	25,000.00	25,000.00	0.00	12,663.80	25,000.00	25,000.00	25,000.00		
003.5120.0101	0.00	166.65	1,000.00	1,000.00	0.00	14.02	500.00	500.00	500.00	-50.00%	
Total Group 1	12,768.48	4,508.45	26,000.00	26,000.00	0.00	12,677.82	25,500.00	25,500.00	25,500.00	-1.92%	
003.6120.0418	66.74	334.75	100.00	100.00	0.00	0.00	100.00	100.00	100.00		
003.5120.0432	0.00	0.00	580,000.00	580,000.00	0.00	0.00				-100.00%	
003.6120.0433	0.00	0.00	100.00	100.00	0.00	0.00				-100.00%	
003.6120.0438	11,663.01	616.92	181,800.00	181,800.00	0.00	27,348.00	200,000.00			10.01%	
003.5120.0442	2,866.24	1,013.81	17,000.00	17,000.00	0.00	12,998.89	17,000.00	17,000.00	17,000.00		
003.5120.0447	32,131.00	0.00	0.00	0.00	0.00	0.00					
003.5120.0482	7,500.00	0.00	345,000.00	345,000.00	0.00	158,641.72	162,000.00	162,000.00	162,000.00	-53.04%	
Total Group 4	64,128.99	1,985.28	1,104,000.00	1,104,000.00	0.00	196,986.81	379,100.00	179,100.00	179,100.00	-65.85%	
003.5120.0820	0.00	0.00	0.00	0.00	0.00	184.83	370.00	370.00	370.00		
003.5120.0830	0.00	0.00	0.00	0.00	0.00	790.34	1,581.00	1,581.00	1,581.00		
Total Group 8	0.00	0.00	0.00	0.00	0.00	975.17	1,951.00	1,951.00	1,951.00		

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Account	Description	Original 2006 Budget	Adjusted 2009 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage		
Fund 003	ROAD FUND										
Dept 005120	BRIDGES - ROAD FUND										
Type E	Expense										
Total Type E	Expense										
		66,897.45	6,473.73	1,130,000.00	1,130,000.00	0.00	212,838.60	406,661.00	206,661.00	206,661.00	-84.02%
Total Dept 005120	BRIDGES - ROAD FUND	66,897.45	6,473.73	1,130,000.00	1,130,000.00	0.00	212,838.60	388,661.00	188,661.00	188,661.00	-88.76%
Dept 006142	005142										
Type E	Expenses										
003.6142.0100	PERSONAL SERVICES	42,826.92	41,903.99	45,000.00	45,000.00	0.00	39,400.65	45,000.00	45,000.00	45,000.00	
003.6142.0101	PERSONAL SERVICES - OVERTIME	1,748.68	2,108.95	2,500.00	2,500.00	0.00	2.43	2,500.00	2,500.00	2,500.00	
Total Group 1	PERSONAL SERVICES	44,574.60	44,012.94	47,500.00	47,500.00	0.00	36,403.08	47,500.00	47,500.00	47,500.00	
003.6142.0432	MISC. CONTRACTS/AGREEMENTS	708,948.00	746,334.00	787,720.00	787,720.00	0.00	787,720.00	984,650.00	984,650.00	984,650.00	26.00%
003.6142.0436	ROAD MATERIALS - HIGHWAY DEPT	5,605.20	8,040.39	7,500.00	7,500.00	0.00	4,688.20	7,500.00	7,500.00	7,500.00	
003.6142.0442	RENT OF EQUIPMENT	23,722.38	22,834.83	23,000.00	23,000.00	0.00	3,110.01	23,000.00	23,000.00	23,000.00	
Total Group 4	CONTRACTUAL EXPENSE	738,176.88	779,209.02	818,220.00	818,220.00	0.00	795,518.21	1,015,150.00	1,015,150.00	1,015,150.00	24.07%
003.6142.0820	MEDICARE	0.00	0.00	0.00	0.00	0.00	525.19	689.00	689.00	689.00	
003.6142.0830	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	2,245.64	2,945.00	2,945.00	2,945.00	
Total Group 8	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	2,770.83	3,634.00	3,634.00	3,634.00	
Total Type E	Expense	782,860.16	823,221.88	868,720.00	868,720.00	0.00	834,692.12	1,066,284.00	1,066,284.00	1,066,284.00	23.17%
Total Dept 006142	005142	782,860.16	823,221.88	868,720.00	868,720.00	0.00	834,692.12	1,066,284.00	1,066,284.00	1,066,284.00	23.17%

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	2004	2006	2006	2006	Current	Actual To	2007	2007	2007
	Actual	Actual	Budget	Budget	Projection	Date	REQUESTED	RECOMMEND	ADOPTED
							Stage	Stage	Stage
Fund 003	ROAD FUND								
Dep: 005142	005142								
Dept 008010	RETIREMENT								
Type E	Expense								
003.9010.0810	STATE RETIREMENT								
	91,167.00	0.00	70,972.00	70,972.00	0.00	139,294.91	87,838.00	77,448.00	77,448.00
Total Group 8	EMPLOYEE BENEFITS								
	91,167.00	0.00	70,972.00	70,972.00	0.00	139,294.91	87,838.00	77,448.00	77,448.00
Total Type E	Expense								
	91,167.00	0.00	70,972.00	70,972.00	0.00	139,294.91	87,838.00	77,448.00	77,448.00
Total Dept 008010	RETIREMENT								
	91,167.00	0.00	70,972.00	70,972.00	0.00	139,294.91	87,838.00	77,448.00	77,448.00
Dept 009020	MEDICARE								
Type E	Expense								
003.9020.0820	MEDICARE								
	10,815.81	10,870.84	10,833.00	10,833.00	0.00	(20.00)			
Total Group 8	EMPLOYEE BENEFITS								
	10,815.81	10,870.84	10,833.00	10,833.00	0.00	(20.00)	0.00	0.00	0.00
Total Type E	Expense								
	10,815.81	10,870.84	10,833.00	10,833.00	0.00	(20.00)	0.00	0.00	0.00
Total Dept 008020	MEDICARE								
	10,815.81	10,870.84	10,833.00	10,833.00	0.00	(20.00)	0.00	0.00	0.00
Dept 008030	SOCIAL SECURITY								
Type E	Expense								
003.9030.0830	SOCIAL SECURITY								
	48,247.20	45,197.21	46,145.00	46,145.00	0.00	(85.51)			
Total Group 8	EMPLOYEE BENEFITS								
	48,247.20	45,197.21	46,145.00	46,145.00	0.00	(85.51)	0.00	0.00	0.00
Total Type E	Expense								
	48,247.20	45,197.21	46,145.00	46,145.00	0.00	(85.51)	0.00	0.00	0.00

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 003	ROAD FUND									
Dept 000030	SOCIAL SECURITY									
Total Dept 000030	SOCIAL SECURITY									
	46,247.20	46,107.21	46,146.00	46,146.00	0.00	(85.81)	0.00	0.00	0.00	-100.00%
Dept 006000	006000									
Type E	Expense									
003.0050.0850	UNEMPLOYMENT									
	0.00	0.00	1,406.00	1,406.00	0.00	0.00	1,480.00	1,480.00	1,480.00	5.26%
Total Group 6	EMPLOYEE BENEFITS									
	0.00	0.00	1,406.00	1,406.00	0.00	0.00	1,480.00	1,480.00	1,480.00	5.26%
Total Type E	Expense									
	0.00	0.00	1,406.00	1,406.00	0.00	0.00	1,480.00	1,480.00	1,480.00	5.26%
Total Dept 006050	006050									
	0.00	0.00	1,406.00	1,406.00	0.00	0.00	1,480.00	1,480.00	1,480.00	5.26%
Dept 008000	008000									
Type E	Expense									
003.0060.0860	HEALTH INSURANCE									
	124,041.68	146,411.42	170,614.00	170,614.00	0.00	162,536.66	212,494.00	208,189.00	208,189.00	24.65%
Total Group 6	EMPLOYEE BENEFITS									
	124,041.68	146,411.42	170,614.00	170,614.00	0.00	162,536.66	212,494.00	208,189.00	208,189.00	24.65%
Total Type E	Expense									
	124,041.68	146,411.42	170,614.00	170,614.00	0.00	162,536.66	212,494.00	208,189.00	208,189.00	24.65%
Total Dept 008090	008090									
	124,041.68	146,411.42	170,614.00	170,614.00	0.00	162,536.66	212,494.00	208,189.00	208,189.00	24.65%
Dept 009080	009080									
Type E	Expense									
003.0090.0880	DISABILITY									
	2,978.40	2,866.00	3,120.00	3,120.00	0.00	2,774.40	3,600.00	3,600.00	3,600.00	16.38%
Total Group 6	EMPLOYEE BENEFITS									
	2,978.40	2,866.00	3,120.00	3,120.00	0.00	2,774.40	3,600.00	3,600.00	3,600.00	16.38%
Total Type E	Expense									

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
	2004 Actual	2005 Actual								
Fund 003	ROAD FUND									
Dept 008080	008080									
Type E	Expense									
	2,978.40	2,856.00	3,120.00	3,120.00	0.00	2,774.40	3,600.00	3,600.00	3,600.00	15.38%
<b>Total Dept 008080</b>	<b>2,978.40</b>	<b>2,856.00</b>	<b>3,120.00</b>	<b>3,120.00</b>	<b>0.00</b>	<b>2,774.40</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>15.38%</b>
Dept 999998	999998									
Type R	Revenue									
003.0003.3501	CONSOLIDATED HWY AID									
	954,722.70	795,860.34	0.00	0.00	0.00	716,528.60				
003.0003.3503	HIGHWAY BRIDGES									
	0.00	0.00	1,016,850.00	1,016,850.00	0.00	124,897.38	129,600.00	129,600.00	129,600.00	-87.25%
<b>Total Group</b>	<b>(954,722.70)</b>	<b>(795,860.34)</b>	<b>(1,016,850.00)</b>	<b>(1,016,850.00)</b>	<b>0.00</b>	<b>(840,426.98)</b>	<b>(129,600.00)</b>	<b>(129,600.00)</b>	<b>(129,600.00)</b>	<b>-87.25%</b>
<b>Total Type R</b>	<b>(954,722.70)</b>	<b>(795,860.34)</b>	<b>(1,016,850.00)</b>	<b>(1,016,850.00)</b>	<b>0.00</b>	<b>(840,426.98)</b>	<b>(129,600.00)</b>	<b>(129,600.00)</b>	<b>(129,600.00)</b>	<b>-87.25%</b>
<b>Total Dept 999998</b>	<b>(954,722.70)</b>	<b>(795,860.34)</b>	<b>(1,016,850.00)</b>	<b>(1,016,850.00)</b>	<b>0.00</b>	<b>(840,426.98)</b>	<b>(129,600.00)</b>	<b>(129,600.00)</b>	<b>(129,600.00)</b>	<b>-87.25%</b>
Dept										
Type R	Revenue									
003.0003.4385	DISASTER REVENUE									
	21,934.80	0.00	0.00	0.00	0.00	55,325.88				
<b>Total Group</b>	<b>(21,934.80)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(55,325.88)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Type R</b>	<b>(21,934.80)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(55,325.88)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Dept</b>	<b>(21,934.80)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(55,325.88)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Fund 003</b>	<b>2,070,688.69</b>	<b>2,068,364.66</b>	<b>2,217,734.00</b>	<b>2,223,734.00</b>	<b>0.00</b>	<b>2,363,770.68</b>	<b>2,765,353.00</b>	<b>2,286,608.00</b>	<b>2,286,608.00</b>	<b>24.69%</b>

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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
	2004 Actual	2005 Actual							
<b>Fund 004</b>	<b>ROAD MACHINERY FUND</b>								
<b>Dept 005130</b>	<b>MACHINE MAINTENANCE</b>								
<b>Type R</b>	<b>Revenue</b>								
004.0004.2300		SERV TO OTHER GOVERNMENTS							
	39,805.88	44,591.88	45,000.00	45,000.00	0.00	59,999.03	50,000.00	50,000.00	11.11%
004.0004.2401		INTEREST EARNED							
	2,377.41	3,360.95	2,000.00	2,000.00	0.00	6,528.55	4,000.00	4,000.00	100.00%
004.0004.2695		SALES OF EQUIPMENT							
	2,004.00	11,863.00	5,000.00	5,000.00	0.00	100.60	5,000.00	5,000.00	
004.0004.2822		REVENUE FROM CTY ROAD FUND							
	291,233.23	274,178.89	290,000.00	290,000.00	0.00	323,149.54	300,000.00	300,000.00	3.45%
<b>Total Group</b>									
	(336,610.32)	(333,784.82)	(342,000.00)	(342,000.00)	0.00	(983,687.12)	(369,000.00)	(369,000.00)	4.97%
<b>Total Type R</b>		<b>Revenue</b>							
	(336,610.32)	(333,784.82)	(342,000.00)	(342,000.00)	0.00	(983,687.12)	(369,000.00)	(369,000.00)	4.97%
<b>Type E</b>	<b>Expense</b>								
004.5130.0100		PERSONAL SERVICES							
	113,251.80	114,297.01	116,119.00	116,119.00	0.00	119,504.88	123,918.00	123,918.00	7.84%
004.5130.0101		PER SER - OVERTIME							
	1,222.80	181.40	900.00	900.00	0.00	1,520.93	1,000.00	1,000.00	11.11%
<b>Total Group 1</b>		<b>PERSONAL SERVICES</b>							
	114,474.20	114,478.41	116,019.00	116,019.00	0.00	121,025.81	124,918.00	124,918.00	7.87%
004.5130.0250		OTHER EQUIPMENT							
	0.00	7,197.36	3,000.00	3,000.00	0.00	4,335.50	3,000.00	3,000.00	
004.5130.0251		SAFETY EQUIPMENT							
	3,434.08	511.05	4,000.00	4,000.00	0.00	5,142.61	2,000.00	2,000.00	-50.00%
004.5130.0270		CAPITAL EQUIPMENT							
	171,189.00	100,900.00	39,000.00	39,000.00	0.00	20,377.30	323,000.00	87,000.00	728.21%
<b>Total Group 2</b>		<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
	174,622.08	108,608.41	46,000.00	46,000.00	0.00	29,843.91	328,000.00	82,000.00	613.04%
004.5130.0401		CELLULAR PHONES & PAGERS							
	484.36	187.89	200.00	200.00	0.00	173.72	150.00	150.00	-26.00%
004.5130.0404		COMMUNICATIONS MAINTENANCE							
	3,444.10	3,220.15	3,600.00	3,600.00	0.00	1,342.79	2,500.00	2,500.00	-28.67%
004.5130.0413		GASOLINE							
	12,818.80	15,034.09	16,000.00	16,000.00	0.00	16,416.80	18,000.00	18,000.00	20.00%

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	2004 Actual	2005 Actual					2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	
Fund 004	ROAD MACHINERY FUND									
Dept 008130	MACHINE MAINTENANCE									
Type E	Expense									
004.5130.0414	TIRES & BATTERIES - ALL DEPTS.									
	78,428.06	76,884.83	84,000.00	84,000.00	0.00	98,241.25	85,000.00	85,000.00	85,000.00	1.18%
004.5130.0415	UNIFORM & CLEANING ALLOWANCE									
	6,273.88	7,036.50	6,500.00	6,500.00	0.00	7,225.24	6,500.00	6,500.00	6,500.00	
004.5130.0418	OTHER CONTRACTUAL EXPENSES									
	16,173.76	11,022.22	14,000.00	14,000.00	0.00	8,603.85	14,000.00	14,000.00	14,000.00	
004.5130.0420	RENT AND/OR LEASES									
	5,800.00	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	
004.5130.0421	TELEPHONE									
	2,906.62	2,628.11	2,500.00	2,500.00	0.00	1,820.85	2,500.00	2,200.00	2,200.00	
004.5130.0422	NIAGARA MOHAWK									
	13,705.42	16,756.16	14,000.00	14,000.00	0.00	14,838.70	19,000.00	19,000.00	19,000.00	35.71%
004.5130.0423	WATER									
	443.12	538.42	500.00	500.00	0.00	712.94	700.00	700.00	700.00	40.00%
004.5130.0427	NATURAL GAS & HEATING FUELS									
	18,720.00	19,816.39	30,000.00	30,000.00	0.00	16,971.17	30,000.00	22,500.00	22,500.00	
004.5130.0428	CLEANING SUPPLIES									
	2,109.88	1,811.70	2,500.00	2,500.00	0.00	1,394.08	2,500.00	2,000.00	2,000.00	
004.5130.0431	INSURANCE									
	6,338.77	6,725.84	6,728.00	6,728.00	0.00	6,676.22	6,772.00	6,772.00	6,772.00	0.68%
004.5130.0432	MISC. CONTRACTS/AGREEMENTS									
	1,037.12	1,074.28	1,100.00	1,100.00	0.00	1,104.38	1,100.00	1,100.00	1,100.00	
004.5130.0433	LEGAL NOTICES									
	80.64	76.32	100.00	100.00	0.00	0.00	100.00	100.00	100.00	
004.5130.0442	RENTAL OF EQUIPMENT									
	1,021.84	0.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
004.5130.0444	REPAIRS TO EQUIP. & PROPERTY									
	9,869.55	10,341.79	4,000.00	4,000.00	0.00	11,566.90	5,000.00	5,000.00	5,000.00	25.00%
004.5130.0445	REPAIRS TO BUILDINGS & GROUNDS									
	7,807.21	1,161.95	5,000.00	4,680.00	0.00	13,133.74	5,000.00	5,000.00	5,000.00	
004.5130.0446	VEHICLE MAINTENANCE									
	9,660.78	31,738.76	10,000.00	10,000.00	0.00	23,959.87	15,000.00	15,000.00	15,000.00	50.00%
004.5130.0449	FUEL OIL									
	32,695.92	37,928.29	38,000.00	38,000.00	0.00	48,740.80	42,000.00	42,000.00	42,000.00	18.87%
004.5130.0458	BOOKS & PERIODICALS & MANUALS									
	247.50	514.35	100.00	420.00	0.00	821.00	500.00	500.00	500.00	400.00%
004.5130.0463	TRAVEL-OTHER THAN MILEAGE									

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<b>Fund 004</b>	<b>ROAD MACHINERY FUND</b>									
<b>Dept 005130</b>	<b>MACHINE MAINTENANCE</b>									
<b>Type E</b>	<b>Expense</b>									
004.5130.0463										
	5.20	0.00	0.00	0.00	0.00	0.00				
004.5130.0489										
	50.00	55.80	75.00	75.00	0.00	94.14	75.00	75.00	75.00	
<b>Total Group 4</b>										
	228,281.28	248,542.82	241,661.00	241,661.00	0.00	275,736.34	202,447.00	284,147.00	284,147.00	8.62%
004.5130.0820										
	0.00	0.00	0.00	0.00	0.00	1,746.83	1,811.00	1,811.00	1,811.00	
004.5130.0830										
	0.00	0.00	0.00	0.00	0.00	7,467.35	7,745.00	7,745.00	7,745.00	
<b>Total Group 8</b>										
	0.00	0.00	0.00	0.00	0.00	9,213.88	9,556.00	9,556.00	9,556.00	
<b>Total Type E</b>										
	818,347.95	471,829.64	403,670.00	403,670.00	0.00	438,536.65	724,621.00	409,821.00	480,621.00	78.49%
<b>Total Dept 005130</b>										
	182,937.23	138,144.82	81,870.00	81,870.00	0.00	47,143.53	385,821.00	121,621.00	121,621.00	431.44%
<b>Dept 005140</b>	<b>FUEL FARM - MACHINE FUND</b>									
<b>Type R</b>	<b>Revenue</b>									
004.0004.1270										
	63,898.19	87,604.51	85,130.00	95,130.00	0.00	63,170.87	71,503.00	71,503.00	71,503.00	9.78%
004.0004.2333										
	417,449.84	574,320.73	757,262.00	757,262.00	0.00	634,049.82	960,000.00	960,000.00	960,000.00	28.77%
004.0004.5031										
	25,000.00	0.00	0.00	0.00	0.00	0.00				
<b>Total Group</b>										
	(609,146.03)	(641,828.24)	(822,382.00)	(822,382.00)	0.00	(687,220.79)	(1,031,603.00)	(1,031,603.00)	(1,031,603.00)	25.43%
<b>Total Type R</b>										
	(609,146.03)	(641,828.24)	(822,382.00)	(822,382.00)	0.00	(687,220.79)	(1,031,603.00)	(1,031,603.00)	(1,031,603.00)	25.43%
<b>Type E</b>	<b>Expense</b>									
004.5140.0100	<b>PERSONAL SERVICES</b>									

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	2004 Actual	2005 Actual							
Fund 004	ROAD MACHINERY FUND								
Dept 005140	FUEL FARM - MACHINE FUND								
Type E	Expense								
004.5140.0100	PERSONAL SERVICES								
	15,853.12	13,492.84	15,787.00	15,787.00	0.00	14,510.08	16,788.00	16,788.00	6.33%
004.5140.0101	PERSONAL SERVICES - OVERTIME								
	0.00	0.00	50.00	50.00	0.00	0.00			-100.00%
<b>Total Group 1</b>	<b>15,853.12</b>	<b>13,492.84</b>	<b>15,837.00</b>	<b>15,837.00</b>	<b>0.00</b>	<b>14,510.08</b>	<b>16,788.00</b>	<b>16,788.00</b>	<b>5.99%</b>
004.5140.0210	FURNITURE & FURNISHINGS								
	0.00	0.00	200.00	200.00	0.00	0.00	200.00	200.00	
004.5140.0220	OFFICE EQUIPMENT								
	0.00	1,005.90	0.00	0.00	0.00	0.00			
004.5140.0250	OTHER EQUIPMENT								
	0.00	0.00	4,000.00	4,000.00	0.00	3,037.50	4,000.00	4,000.00	
004.5140.0251	SAFETY EQUIPMENT								
	0.00	0.00	800.00	800.00	0.00	0.00	600.00	600.00	600.00
004.5140.0270	CAPITAL EQUIPMENT								
	25,907.00	0.00	0.00	0.00	0.00	0.00			
<b>Total Group 2</b>	<b>25,907.00</b>	<b>1,005.90</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>0.00</b>	<b>3,037.50</b>	<b>4,800.00</b>	<b>4,800.00</b>	
004.5140.0411	OFFICE SUPPLIES & MATERIALS								
	1,043.75	104.39	500.00	500.00	0.00	298.07	500.00	500.00	500.00
004.5140.0413	GAS & OIL - ALL DEPARTMENTS								
	175,398.49	249,155.93	317,835.00	317,835.00	0.00	271,146.10	437,500.00	437,500.00	437,500.00
004.5140.0418	OTHER CONTRACTUAL EXPENSES								
	40.55	26.48	300.00	300.00	0.00	108.82	300.00	300.00	300.00
004.5140.0422	NIAGARA MOHAWK								
	1,552.21	1,597.23	1,600.00	1,600.00	0.00	1,631.64	1,600.00	1,600.00	1,600.00
004.5140.0429	CLEANING SUPPLIES								
	0.00	0.00	200.00	200.00	0.00	181.82	200.00	200.00	200.00
004.5140.0431	INSURANCE								
	2,224.42	2,642.87	2,843.00	2,843.00	0.00	3,840.29	3,955.00	3,955.00	3,955.00
004.5140.0443	REPAIRS TO OFFICE EQUIPMENT								
	50.00	105.00	300.00	300.00	0.00	465.00	350.00	350.00	350.00
004.5140.0444	REPAIRS TO EQUIP. & PROPERTY								
	10,773.40	11,910.91	4,000.00	4,000.00	0.00	3,599.67	4,000.00	4,000.00	4,000.00
004.5140.0447	MISC. EQUIP. CONTRACTS								

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<b>Fund 004</b>		<b>ROAD MACHINERY FUND</b>								
<b>Dept 008140</b>		<b>FUEL FARM - MACHINE FUND</b>								
<b>Type E</b>		<b>Expense</b>								
004.6140.0447		MISC. EQUIP. CONTRACTS								
	110.00	77.50	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	
004.6140.0449		FUEL OIL								
	242,842.44	341,817.45	439,817.00	439,817.00	0.00	381,344.82	522,500.00	522,500.00	522,500.00	18.85%
004.6140.0458		DATA PROCESSING FEES/CEN COMP								
	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
004.6140.0481		POSTAGE								
	134.00	97.00	200.00	200.00	0.00	65.50	200.00	200.00	200.00	
004.6140.0482		ENGINEERING SERVICES								
	3,400.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	
<b>Total Group 4</b>		<b>CONTRACTUAL EXPENSE</b>								
	444,686.28	608,624.76	772,996.00	772,996.00	0.00	643,661.73	981,105.00	981,105.00	981,105.00	26.92%
004.9901.0566		TRANS DEBT SERVICE								
	31,125.00	29,950.00	28,750.00	28,750.00	0.00	28,750.00	27,500.00	27,500.00	27,500.00	-4.35%
<b>Total Group 6</b>		<b>\$</b>								
	31,125.00	29,950.00	28,750.00	28,750.00	0.00	28,750.00	27,500.00	27,500.00	27,500.00	-4.38%
004.6140.0820		MEDICARE								
	0.00	0.00	0.00	0.00	0.00	210.30	248.00	248.00	248.00	
004.6140.0830		SOCIAL SECURITY								
	0.00	0.00	0.00	0.00	0.00	599.59	1,084.00	1,084.00	1,084.00	
<b>Total Group 8</b>		<b>EMPLOYEE BENEFITS</b>								
	0.00	0.00	0.00	0.00	0.00	1,109.89	1,312.00	1,312.00	1,312.00	
<b>Total Type E</b>		<b>Expense</b>								
	817,484.38	652,973.30	822,382.00	822,382.00	0.00	691,069.28	1,031,603.00	1,031,603.00	1,031,603.00	23.43%
<b>Total Dept 008140</b>		<b>FUEL FARM - MACHINE FUND</b>								
	6,305.35	11,049.06	0.00	0.00	0.00	(6,131.61)	0.00	0.00	0.00	
<b>Dept 008110</b>		<b>RETIREMENT</b>								
<b>Type E</b>		<b>Expense</b>								
004.9010.0810		STATE RETIREMENT								
	13,681.00	0.00	12,526.00	12,526.00	0.00	22,727.25	14,984.00	14,984.00	14,984.00	18.45%
<b>Total Group 6</b>		<b>EMPLOYEE BENEFITS</b>								

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Fund 004	ROAD MACHINERY FUND									
Dept 009010	RETIREMENT									
Type E	Expense									
	13,681.00	0.00	12,626.00	12,626.00	0.00	22,727.26	14,964.00	14,964.00	14,964.00	19.46%
Total Type E	13,681.00	0.00	12,626.00	12,626.00	0.00	22,727.26	14,964.00	14,964.00	14,964.00	19.46%
Total Dept 009010	13,681.00	0.00	12,626.00	12,626.00	0.00	22,727.26	14,964.00	14,964.00	14,964.00	19.46%
Dept 009020	MEDICARE									
Type E	Expense									
004.9020.0820	1,882.40	1,848.09	1,912.00	1,912.00	0.00	0.00				-100.00%
Total Group 8	1,882.40	1,848.09	1,912.00	1,912.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Type E	1,882.40	1,848.09	1,912.00	1,912.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Dept 009020	1,882.40	1,848.09	1,912.00	1,912.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Dept 009030	SOCIAL SECURITY									
Type E	Expense									
004.9030.0830	8,048.41	7,901.67	8,175.00	8,175.00	0.00	0.00				-100.00%
Total Group 8	8,048.41	7,901.67	8,175.00	8,175.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Type E	8,048.41	7,901.67	8,175.00	8,175.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Dept 009030	8,048.41	7,901.67	8,175.00	8,175.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Dept 009040	009040									
Type E	Expense									

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	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 004		ROAD MACHINERY FUND								
Dept 008040		008040								
Type E		Expense								
004.8040.0840		WORKERS' COMP								
	0.00	0.00	0.00	0.00	0.00	0.00	1,449.00	1,449.00	1,449.00	
Total Group 8	0.00	0.00	0.00	0.00	0.00	0.00	1,449.00	1,449.00	1,449.00	
Total Type E	0.00	0.00	0.00	0.00	0.00	0.00	1,449.00	1,449.00	1,449.00	
Total Dept 008040	0.00	0.00	0.00	0.00	0.00	0.00	1,449.00	1,449.00	1,449.00	
Dept 009080		009080								
Type E		Expense								
004.9050.0850		UNEMPLOYMENT								
	0.00	0.00	269.00	269.00	0.00	0.00	269.00	269.00	269.00	
Total Group 8	0.00	0.00	269.00	269.00	0.00	0.00	269.00	269.00	269.00	
Total Type E	0.00	0.00	269.00	269.00	0.00	0.00	269.00	269.00	269.00	
Total Dept 009080	0.00	0.00	269.00	269.00	0.00	0.00	269.00	269.00	269.00	
Dept 008080		008080								
Type E		Expense								
004.9080.0860		HEALTH INSURANCE								
	16,282.28	18,933.00	21,466.00	21,466.00	0.00	20,875.48	23,780.00	23,288.00	23,288.00	10.78%
Total Group 8	16,282.28	18,933.00	21,466.00	21,466.00	0.00	20,875.48	23,780.00	23,288.00	23,288.00	10.78%
Total Type E	16,282.28	18,933.00	21,466.00	21,466.00	0.00	20,875.48	23,780.00	23,288.00	23,288.00	10.78%
Total Dept 008080	16,282.28	18,933.00	21,466.00	21,466.00	0.00	20,875.48	23,780.00	23,288.00	23,288.00	10.78%

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2004 Actual	2005 Actual										
Fund 004	ROAD MACHINERY FUND										
Dept 009080	009080										
Dept 009080	009080										
Type E	Expense										
004.9080.0880	DISABILITY	489.80	489.80	600.00	600.00	0.00	489.80	600.00	600.00		
Total Group 8	EMPLOYEE BENEFITS	489.80	489.80	600.00	600.00	0.00	489.80	600.00	600.00		
Total Type E	Expense	489.80	489.80	600.00	600.00	0.00	489.80	600.00	600.00		
Total Dept 009080	009080	489.80	489.80	600.00	600.00	0.00	489.80	600.00	600.00		
Total Fund 004	ROAD MACHINERY FUND	231,426.27	178,385.14	108,899.00	108,008.00	0.00	85,104.38	406,973.00	162,191.00	162,191.00	281.03%
Fund 005	ENTERPRISE FUND										
Dept 006030	006030										
Type R	Revenue										
005.0005.1850	NURSING HOME IGT REV	254,284.00	0.00	50,000.00	60,000.00	0.00	321,881.00	300,000.00	300,000.00	300,000.00	500.00%
005.0005.1801	MEDICAL ASSISTANCE	4,148,621.71	4,247,082.65	4,223,218.00	4,223,218.00	0.00	4,901,893.08	4,568,080.00	4,876,734.00	4,876,734.00	8.52%
005.0005.1830	PRIVATE PAY	1,212,898.47	1,013,942.95	1,548,330.00	1,548,330.00	0.00	999,423.45	1,670,058.00	1,670,058.00	1,670,058.00	7.86%
005.0005.1831	PRIVATE PAY RESPITE	5,294.00	0.00	0.00	0.00	0.00	17,769.10				
005.0005.1870	MEDICARE	546,512.31	531,848.23	938,793.00	938,793.00	0.00	401,325.44	751,860.00	751,860.00	751,860.00	-19.91%
005.0005.1880	MEAL TICKETS, MISC	3,687.57	2,880.63	2,600.00	2,600.00	0.00	3,170.48	2,600.00	2,600.00	2,600.00	
005.0005.2401	*INTEREST ON EARNINGS	763.98	1,775.24	10.00	10.00	0.00	2,340.96	1,250.00	2,280.00	2,260.00	12400.00%
005.0005.2402	INTEREST - RESERVE	10,864.93	4,114.17	1,500.00	1,500.00	0.00	1,295.21				-100.00%
005.0005.2410	MLR	120,000.00	126,315.00	133,864.00	133,864.00	0.00	133,864.00	141,260.00	141,260.00	141,260.00	5.88%
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Account	Description	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage	
	2004 Actual	2006 Actual								
<b>Fund 005</b>		<b>ENTERPRISE FUND</b>								
<b>Dept 006030</b>		<b>006030</b>								
<b>Type R</b>		<b>Revenue</b>								
005.0005.2701		REFUND OF PRIOR YEARS EXPENSES								
	56,361.70	37,712.71	50,000.00	50,000.00	0.00	46,936.82	50,000.00	50,000.00	50,000.00	
005.0005.2770		OTHER REVENUE								
	131,735.21	81,096.43	216,865.00	216,865.00	0.00	176,045.82	195,890.00	195,890.00	195,890.00	
<b>Total Group</b>										
	(6,492,982.76)	(6,046,738.01)	(7,164,980.00)	(7,164,980.00)	0.00	(7,006,647.84)	(7,890,978.00)	(7,890,852.00)	(7,890,852.00)	
<b>Total Type R</b>		<b>Revenue</b>								
	(6,492,982.76)	(6,046,738.01)	(7,164,980.00)	(7,164,980.00)	0.00	(7,006,647.84)	(7,890,978.00)	(7,890,852.00)	(7,890,852.00)	
<b>Type E</b>		<b>Expense</b>								
005.6030.0100		PERSONAL SERVICES								
	322,555.38	(1,428.83)	3,214,190.00	3,214,190.00	0.00	0.00	3,535,760.00	3,535,760.00	3,535,760.00	
005.6030.0101		PER SER - OVERTIME								
	11,981.54	0.00	127,000.00	127,000.00	0.00	0.00	127,000.00	127,000.00	127,000.00	
005.6030.0102		PERS. SER. OTHER								
	12,061.98	0.00	80,000.00	80,000.00	0.00	0.00	85,000.00	85,000.00	85,000.00	
<b>Total Group 1</b>		<b>PERSONAL SERVICES</b>								
	346,578.90	(1,428.83)	3,421,190.00	3,421,190.00	0.00	0.00	3,747,760.00	3,747,760.00	3,747,760.00	
005.6030.0250		OTHER EQUIPMENT								
	70,558.41	5,001.80	31,500.00	31,500.00	0.00	27,599.23	31,500.00	31,500.00	31,500.00	
005.6030.0251		SAFETY EQUIPMENT								
	7,172.68	879.36	0.00	0.00	0.00	0.00				
<b>Total Group 2</b>		<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>								
	77,731.09	5,881.16	31,500.00	31,500.00	0.00	27,599.23	31,500.00	31,500.00	31,500.00	
005.6030.0401		CELLULAR PHONES & PAGERS								
	875.53	1,382.70	1,070.00	1,070.00	0.00	988.21	1,070.00	1,070.00	1,070.00	
005.6030.0405		BUILDINGS PROJECTS								
	36,720.95	34,057.95	38,078.00	38,765.84	0.00	35,994.97	38,078.00	38,078.00	38,078.00	
005.6030.0408		THERAPY SERVICES								
	71,273.68	41,902.50	60,795.00	60,795.00	0.00	32,955.00	60,795.00	60,795.00	60,795.00	
005.6030.0411		OFFICE SUPPLIES & MATERIALS								
	12,710.48	10,692.16	15,902.00	15,902.00	0.00	12,462.50	15,902.00	15,902.00	15,902.00	
005.6030.0415		UNIFORM & CLEANING ALLOWANCE								
	18,726.41	19,383.86	21,110.00	21,110.00	0.00	19,198.50	20,890.00	20,890.00	20,890.00	

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 005		ENTERPRISE FUND								
Dept 006030		006030								
Type E		Expense								
005.6030.0416		HOSPITAL/MEDICAL SERVICES								
	4,607.00	1,032.91	1,000.00	1,000.00	0.00	313.07	16,000.00	16,000.00	16,000.00	1600.00%
005.6030.0418		OTHER CONTRACTUAL EXPENSES								
	3,638.38	5,522.02	4,650.00	4,550.00	0.00	112,987.87	4,550.00	4,550.00	4,550.00	
005.6030.0421		TELEPHONE								
	9,494.51	7,275.46	11,700.00	11,700.00	0.00	8,116.10	11,700.00	9,500.00	9,500.00	
005.6030.0422		NIAGARA MOHAWK								
	82,070.83	89,890.71	91,300.00	91,300.00	0.00	93,480.49	113,234.00	113,234.00	113,234.00	24.02%
005.6030.0423		WATER & SEWER								
	36,483.25	25,207.44	30,000.00	30,000.00	0.00	40,486.77	50,000.00	50,000.00	50,000.00	66.87%
005.6030.0424		FOOD SUPPLIES								
	106,836.79	185,941.82	194,945.00	194,945.00	0.00	199,353.48	210,349.00	210,349.00	210,349.00	7.90%
005.6030.0427		NEW YORK STATE ELECTRIC & GAS								
	103,387.79	75,107.88	122,332.00	122,332.00	0.00	105,153.48	128,193.00	128,193.00	128,193.00	4.79%
005.6030.0429		CLEANING SUPPLIES								
	3,518.17	151.77	0.00	0.00	0.00	161.81				
005.6030.0431		INSURANCE								
	25,087.86	360,739.38	26,580.00	26,580.00	0.00	262,203.16	28,032.00	28,032.00	28,032.00	6.40%
005.6030.0432		MISC. CONTRACTS/AGREEMENTS								
	421,328.82	493,892.82	470,410.00	470,410.00	0.00	493,307.98	377,810.00	377,810.00	377,810.00	-18.88%
005.6030.0433		LEGAL NOTICES								
	3,056.16	2,883.37	7,500.00	7,500.00	0.00	2,034.87	7,500.00	6,000.00	6,000.00	
005.6030.0435		CONTINGENT FUND								
	0.00	0.00	102,500.00	102,500.00	0.00	0.00				-100.00%
005.6030.0440		AUDITORS								
	850.00	23,089.00	19,450.00	19,450.00	0.00	22,700.00	20,160.00	20,160.00	20,160.00	3.00%
005.6030.0442		RENT OF EQUIPMENT								
	6,557.81	6,872.65	7,226.00	7,226.00	0.00	7,014.97	7,225.00	7,225.00	7,225.00	
005.6030.0445		REPAIRS TO BUILDINGS & GROUNDS								
	20,504.43	15,264.80	25,094.00	25,094.00	0.00	11,928.54	25,094.00	25,094.00	25,094.00	
005.6030.0452		PERSONAL SERV. CONTRACTS								
	89,355.39	94,758.78	121,385.00	121,385.00	0.00	129,946.89	132,393.00	132,393.00	132,393.00	9.07%
005.6030.0455		WITNESS FEES								
	2,098.00	2,436.90	119,264.00	119,264.00	0.00	122,239.00	119,264.00	108,402.00	108,402.00	
005.6030.0458		DATA PROCESSING FEES/CEN COMP								
	32,380.30	31,872.70	35,238.00	35,238.00	0.00	43,656.26	35,238.00	35,238.00	35,238.00	
005.6030.0468		BOOKS & PERIODICALS & MANUALS								

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 005	ENTERPRISE FUND									
Dept 606030	006030									
Type E	Expense									
005.6030.0458	BOOKS & PERIODICALS & MANUALS									
	521.68	537.88	660.00	660.00	0.00	178.40	660.00	660.00	660.00	
005.6030.0459	LEGAL FEES & SERVICES									
	32,437.60	13,425.00	13,000.00	13,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00	
005.6030.0461	POSTAGE									
	3,204.23	3,434.96	2,673.00	2,673.00	0.00	3,153.22	2,673.00	2,673.00	2,673.00	
005.6030.0462	TRAVEL									
	809.22	1,950.63	633.00	633.00	0.00	2,201.34	1,398.00	1,398.00	1,398.00	120.64%
005.6030.0463	TRAVEL-OTHER THAN MILEAGE									
	4,278.64	3,388.45	7,049.00	7,049.00	0.00	2,528.30	6,346.00	6,346.00	6,346.00	-9.87%
005.6030.0466	CONSULTANT FEES									
	121,021.60	31,020.00	6,267.00	6,267.00	0.00	27,705.79	10,433.00	10,433.00	10,433.00	66.48%
005.6030.0481	PROFESSIONAL DUES									
	12,782.20	8,599.26	8,644.00	8,644.00	0.00	6,553.80	8,644.00	8,644.00	8,644.00	
005.6030.0482	ENGINEERING SERVICES									
	22,786.13	18,264.28	0.00	0.00	0.00	34,130.41				
005.6030.0484	C.I.D. CONTRACT									
	6,842.10	2,738.45	6,803.00	6,803.00	0.00	2,679.48	6,803.00	5,000.00	5,000.00	
005.6030.0469	HOSPITAL-SUPPLIES-MEDICINE ETC									
	420,917.64	441,613.97	281,984.00	286,040.66	0.00	323,854.34	326,233.00	326,233.00	326,233.00	15.70%
005.6030.0491	NYS REVENUE/ASSESSMENTS									
	248,606.00	268,871.00	343,472.00	343,472.00	0.00	355,348.00	392,282.00	392,282.00	392,282.00	14.21%
005.6030.0492	TRANS. SERV. NON-EMPLOYEES									
	11,423.88	14,316.47	5,000.00	5,000.00	0.00	6,880.87	14,295.00	1,295.00	1,295.00	185.60%
<b>Total Group 4</b>	<b>2,086,271.66</b>	<b>2,334,070.45</b>	<b>2,233,594.00</b>	<b>2,248,567.49</b>	<b>0.00</b>	<b>2,520,638.31</b>	<b>2,236,232.00</b>	<b>2,204,867.00</b>	<b>2,204,867.00</b>	<b>0.12%</b>
005.6710.0601	SER BOND PRINCIPAL									
	0.00	0.00	0.00	0.00	0.00	0.00	115,000.00	115,000.00	115,000.00	
005.6710.0602	SERIAL BOND PRINCIPAL-N HOME									
	125,000.00	125,000.00	125,000.00	125,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	
<b>Total Group 6</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>125,000.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>82.00%</b>
005.6710.0701	INTEREST ON SERIAL BONDS									
	80,600.00	73,500.00	68,500.00	68,500.00	0.00	68,500.00	69,500.00	69,500.00	69,500.00	-10.63%
<b>Total Group 7</b>	<b>INTEREST ON INDEBTEDNESS</b>									

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 005	ENTERPRISE FUND									
Dept 008030	008030									
Type E	Expense									
	80,500.00	73,500.00	66,500.00	66,500.00	0.00	66,500.00	69,500.00	69,500.00	69,500.00	-10.53%
005.6030.0810	STATE RETIREMENT									
	0.00	0.00	317,768.00	317,768.00	0.00	528,918.79	344,922.00	304,615.00	304,615.00	8.55%
005.6030.0820	MEDICARE									
	0.00	0.00	49,607.00	49,607.00	0.00	1,008.80	64,503.00	64,503.00	64,503.00	9.87%
005.6030.0830	SOCIAL SECURITY									
	0.00	0.00	212,114.00	212,114.00	0.00	4,317.80	233,049.00	233,049.00	233,049.00	9.87%
005.6030.0840	WORKERS' COMP									
	0.00	0.00	0.00	0.00	0.00	0.00	423,962.00	423,962.00	423,962.00	
005.6030.0850	UNEMPLOYMENT									
	0.00	0.00	9,894.00	9,894.00	0.00	6,890.45	3,768.00	3,768.00	3,768.00	-61.13%
005.6030.0860	HEALTH INSURANCE									
	0.00	0.00	741,594.00	741,594.00	0.00	0.00	746,149.00	731,031.00	731,031.00	0.61%
005.6030.0880	DISABILITY									
	0.00	0.00	19,320.00	19,320.00	0.00	4,746.40	19,500.00	19,500.00	19,500.00	0.93%
Total Group 8	EMPLOYEE BENEFITS									
	0.00	0.00	1,360,097.00	1,360,097.00	0.00	848,693.24	1,828,863.00	1,770,828.00	1,770,828.00	35.24%
Total Type E	Expense									
	2,696,081.85	2,537,024.78	7,227,860.00	7,242,644.49	0.00	3,285,417.78	8,140,845.00	8,054,255.00	8,084,255.00	12.63%
Total Dept 008030	008030									
	(3,796,880.81)	(3,509,713.23)	62,900.00	77,664.49	0.00	(3,720,130.18)	444,867.00	63,803.00	63,803.00	607.26%
Dept 008010	RETIREMENT									
Type E	Expense									
005.6010.0810	STATE RETIREMENT									
	388,440.00	0.00	0.00	0.00	0.00	0.00				
Total Group 8	EMPLOYEE BENEFITS									
	388,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Type E	Expense									
	388,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Dept 008010	RETIREMENT									

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Account	Description	Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current	REQUESTED	RECOMMEND	ADOPTED	REQUESTED
	Actual	Actual	Budget	Budget	Projection	Stage	Stage	Stage	Stage
<b>Fund 005</b>									
<b>Dept 009010</b>									
	389,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Dept 009020</b>									
<b>Type E</b>									
005.9020.0820	47,342.69	48,287.03	0.00	0.00	0.00	471.85			
<b>Total Group 8</b>									
	47,342.69	48,287.03	0.00	0.00	0.00	471.85	0.00	0.00	0.00
<b>Total Type E</b>									
	47,342.69	48,287.03	0.00	0.00	0.00	471.85	0.00	0.00	0.00
<b>Total Dept 009020</b>									
	47,342.69	48,287.03	0.00	0.00	0.00	471.85	0.00	0.00	0.00
<b>Dept 009030</b>									
<b>Type E</b>									
005.9030.0830	202,312.32	208,297.07	0.00	0.00	0.00	1,112.40			
<b>Total Group 8</b>									
	202,312.32	208,297.07	0.00	0.00	0.00	1,112.40	0.00	0.00	0.00
<b>Total Type E</b>									
	202,312.32	208,297.07	0.00	0.00	0.00	1,112.40	0.00	0.00	0.00
<b>Total Dept 009030</b>									
	202,312.32	208,297.07	0.00	0.00	0.00	1,112.40	0.00	0.00	0.00
<b>Dept 009050</b>									
<b>Type E</b>									
005.9050.0850	10,976.19	4,834.53	0.00	0.00	0.00	9,942.00			
<b>Total Group 8</b>									
	10,976.19	4,834.53	0.00	0.00	0.00	9,942.00	0.00	0.00	0.00
<b>Total Type E</b>									
	10,976.19	4,834.53	0.00	0.00	0.00	9,942.00	0.00	0.00	0.00

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Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
Fund 005	ENTERPRISE FUND									
Dept 009050	009050									
Type E	Expense									
Total Dept 009050	10,976.19	4,834.53	0.00	0.00	0.00	9,942.00	0.00	0.00	0.00	
Dept 008060	008060									
Type E	Expense									
005.9080.0860	HEALTH INSURANCE									
	546,498.27	615,051.88	0.00	0.00	0.00	655,655.43				
Total Group 8	546,498.27	615,051.88	0.00	0.00	0.00	655,655.43	0.00	0.00	0.00	
Total Type E	546,498.27	615,051.88	0.00	0.00	0.00	655,655.43	0.00	0.00	0.00	
Total Dept 009060	546,498.27	615,051.88	0.00	0.00	0.00	655,655.43	0.00	0.00	0.00	
Dept 009080	009080									
Type E	Expense									
005.9080.0880	DISABILITY									
	22,343.10	13,470.80	0.00	0.00	0.00	18,632.00				
Total Group 3	22,343.10	13,470.80	0.00	0.00	0.00	18,632.00	0.00	0.00	0.00	
Total Type E	22,343.10	13,470.80	0.00	0.00	0.00	18,632.00	0.00	0.00	0.00	
Total Dept 009080	22,343.10	13,470.80	0.00	0.00	0.00	18,632.00	0.00	0.00	0.00	
Dept 009710	DEBT SERVICE									
Type E	Expense									
005.9710.0702	SERIAL BOND INTEREST-N HOME									
	0.00	0.00	0.00	0.00	0.00	0.00	369,891.00	664,891.00	564,891.00	
Total Group 7	0.00	0.00	0.00	0.00	0.00	0.00	369,891.00	664,891.00	564,891.00	

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Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
Fund 005										
Dept 009710										
Type E										
	<b>ENTERPRISE FUND</b>									
	<b>DEBT SERVICE</b>									
	<b>Expense</b>									
Total Type E	0.00	0.00	0.00	0.00	0.00	0.00	359,891.00	354,891.00	354,891.00	
Total Dept 009710	0.00	0.00	0.00	0.00	0.00	0.00	359,891.00	354,891.00	354,891.00	
Total Fund 005	(2,878,988.34)	(2,621,771.82)	82,900.00	77,684.49	0.00	(3,034,418.48)	804,768.00	828,494.00	828,494.00	1179.42%
Fund 006										
Dept 001710										
Type R										
	<b>SELF INSURANCE FUND</b>									
	<b>SELF INSURANCE</b>									
	<b>Revenue</b>									
006.0008.2222.1710	0.00	0.00	239,793.00	239,793.00	0.00	0.00	278,598.00	278,598.00	278,598.00	15.35%
006.0008.2402	13,287.04	29,288.08	8,000.00	8,000.00	0.00	50,727.04	12,000.00	12,000.00	12,000.00	50.00%
006.0008.2701	48,515.70	38,378.82	25,000.00	25,000.00	0.00	50,546.43	25,000.00	25,000.00	25,000.00	
Total Group	(81,782.74)	(87,688.68)	(272,793.00)	(272,793.00)	0.00	(101,272.47)	(313,898.00)	(313,898.00)	(313,898.00)	14.98%
Total Type R	(31,782.74)	(87,688.68)	(272,793.00)	(272,793.00)	0.00	(101,272.47)	(313,898.00)	(313,898.00)	(313,898.00)	14.98%
Type E										
	<b>Expense</b>									
006.1710.0100										
	<b>PERSONAL SERVICES</b>									
Total Group 1	49,537.00	51,002.00	51,313.00	58,365.00	0.00	56,385.00	46,990.00	46,990.00	46,990.00	-8.42%
006.1710.0411	73.22	800.00	800.00	558.28	0.00	558.28	500.00	500.00	500.00	
006.1710.0418	323.83	452.59	200.00	200.00	0.00	77.50	500.00	500.00	500.00	160.00%
006.1710.0419										
	<b>MAINTENANCE IN LIEU OF RENT</b>									

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2007 Period From: 1 To: 12

Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 008	SELF INSURANCE FUND									
Dept 001710	SELF INSURANCE									
Type E	Expense									
008.1710.0419	MAINTENANCE IN LIEU OF RENT									
	3,943.00	3,884.00	3,919.00	3,819.00	0.00	3,818.00	3,818.00	3,818.00	3,819.00	
008.1710.0421	TELEPHONE									
	0.00	0.00	0.00	99.81	0.00	99.81	300.00	300.00	300.00	
008.1710.0431	INSURANCE									
	24,986.04	5,688.64	24,971.00	24,971.00	0.00	24,144.56	24,971.00	24,971.00	24,971.00	
008.1710.0441	PRINTING									
	35.00	123.00	500.00	500.00	0.00	74.00	500.00	500.00	500.00	
008.1710.0443	REPAIRS TO OFFICE EQUIPMENT									
	85.00	240.00	85.00	160.00	0.00	160.00	85.00	85.00	85.00	
008.1710.0452	PERSONAL SERV. CONTRACTS									
	39,513.60	39,513.60	41,014.00	41,014.00	0.00	40,830.32	41,489.00	41,489.00	41,489.00	1.16%
008.1710.0458	BOOKS & PERIODICALS & MANUALS									
	0.00	387.50	175.00	198.00	0.00	198.00	375.00	375.00	375.00	114.28%
008.1710.0460	TRAINING & EDUCATIONAL									
	0.00	11,600.00	0.00	20,260.76	0.00	19,000.00				
008.1710.0481	POSTAGE									
	770.68	880.85	1,080.00	1,080.00	0.00	833.49	1,000.00	1,000.00	1,000.00	-7.41%
008.1710.0482	MILEAGE									
	507.60	608.08	540.00	540.00	0.00	420.22	540.00	540.00	540.00	
008.1710.0483	TRAVEL-OTHER THAN MILEAGE									
	841.20	636.10	1,050.00	1,050.00	0.00	971.01	1,050.00	1,050.00	1,050.00	
008.1710.0481	PROFESSIONAL DUES									
	110.00	65.00	110.00	110.00	0.00	65.00	110.00	110.00	110.00	
008.1710.0481	NYS REVENUE/ASSESSMENTS									
	111,546.41	108,681.97	130,000.00	130,000.00	0.00	121,547.77	169,000.00	169,000.00	169,000.00	30.00%
<b>Total Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
	<b>182,736.28</b>	<b>283,161.33</b>	<b>204,044.00</b>	<b>224,668.83</b>	<b>0.00</b>	<b>212,793.64</b>	<b>244,239.00</b>	<b>244,239.00</b>	<b>244,239.00</b>	<b>18.70%</b>
008.1710.0810	STATE RETIREMENT									
	0.00	0.00	4,874.00	5,102.31	0.00	3,733.50	5,051.00	4,464.00	5,248.00	3.83%
008.1710.0820	MEDICARE									
	0.00	0.00	745.00	817.00	0.00	0.00	681.00	681.00	681.00	-8.69%
008.1710.0830	SOCIAL SECURITY									
	0.00	0.00	3,180.00	3,495.00	0.00	0.00	2,913.00	2,913.00	2,913.00	-8.40%
008.1710.0840	WORKERS' COMP									
	0.00	0.00	758.00	758.00	0.00	0.00	758.00	758.00	758.00	

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2007 Period From: 1 To: 12

Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2005 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 008	SELF INSURANCE FUND									
Dept 001710	SELF INSURANCE									
Type E	Expense									
006.1710.0850	UNEMPLOYMENT									
	0.00	0.00	37.00	37.00	0.00	0.00	37.00	37.00	37.00	
006.1710.0860	HEALTH INSURANCE									
	0.00	0.00	4,544.00	5,654.43	0.00	3,198.50	9,631.00	9,436.00	9,436.00	111.95%
006.1710.0870	BLUE MENU									
	0.00	0.00	3,236.00	3,238.00	0.00	3,221.78	3,238.00	3,238.00	3,238.00	
006.1710.0880	DISABILITY									
	0.00	0.00	60.00	60.00	0.00	0.00	60.00	60.00	60.00	
Total Group 8	EMPLOYEE BENEFITS									
	0.00	0.00	17,436.00	19,181.74	0.00	10,183.76	22,368.00	21,897.00	22,368.00	28.29%
Total Type E	Expense									
	232,272.28	314,183.33	272,793.00	300,113.67	0.00	279,312.72	313,698.00	312,816.00	313,698.00	14.96%
Total Dept 001710	SELF INSURANCE									
	170,489.64	246,486.65	0.00	27,320.67	0.00	178,040.26	0.00	(782.00)	0.00	
Dept 001720	RECIPIENTS BENEFITS									
Type R	Revenue									
008.0006.2222.1720	ASSESSMENTS.RECIPIENT'S BENEFITS									
	0.00	0.00	265,376.00	265,376.00	0.00	0.00	201,491.00	201,491.00	201,491.00	-24.07%
008.0006.5031	WORKERS COMPENSATION TRANSFER									
	412,100.88	642,416.52	658,389.00	658,389.00	0.00	658,542.26	593,609.00	593,609.00	593,609.00	-9.55%
Total Group	(412,100.88)	(642,416.52)	(921,785.00)	(921,785.00)	0.00	(658,542.26)	(795,000.00)	(795,000.00)	(795,000.00)	-13.75%
Total Type R	Revenue									
	(412,100.88)	(642,416.52)	(921,785.00)	(921,785.00)	0.00	(658,542.26)	(795,000.00)	(795,000.00)	(795,000.00)	-13.75%
Type E	Expense									
006.1720.0416	HOSPITAL/MEDICAL SERVICES									
	300,748.43	299,789.31	340,000.00	270,556.66	0.00	238,687.52	300,000.00	300,000.00	300,000.00	-11.76%
006.1720.0428	COMPENSATION PAYMENTS-SELF INS									
	478,612.61	458,319.30	555,000.00	617,414.53	0.00	607,822.29	495,000.00	495,000.00	495,000.00	-10.81%
Total Group 4	CONTRACTUAL EXPENSE									
	779,361.04	758,108.61	895,000.00	887,971.19	0.00	844,489.81	795,000.00	795,000.00	795,000.00	-11.17%

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# COUNTY OF ORLEANS

## Budget Preparation Report

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2006	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 006	SELF INSURANCE FUND									
Dept 001720	RECIPIENTS BENEFITS									
Type E	Expense									
Total Type E	Expense									
	779,381.04	758,108.81	895,000.00	887,970.18	0.00	844,489.81	795,000.00	795,000.00	795,000.00	-11.17%
Total Dept 001720	RECIPIENTS BENEFITS									
	387,280.18	115,893.09	(26,765.00)	(33,794.81)	0.00	185,947.55	0.00	0.00	0.00	-100.00%
Dept 001990	CONTINGENT FUND									
Type E	Expense									
006.1990.0435	CONTINGENT FUND									
	0.00	0.00	26,765.00	26,765.00	0.00	0.00				-100.00%
Total Group 4	CONTRACTUAL EXPENSE									
	0.00	0.00	26,765.00	26,765.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Type E	Expense									
	0.00	0.00	26,765.00	26,765.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Dept 001990	CONTINGENT FUND									
	0.00	0.00	26,765.00	26,765.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Dept 999998	999998									
Type R	Revenue									
006.0006.2222	ASSESSMENTS									
	476,182.00	507,824.00	0.00	0.00	0.00	505,169.00				
Total Group	(476,182.00)	(507,824.00)	0.00	0.00	0.00	(505,169.00)	0.00	0.00	0.00	
Total Type R	Revenue									
	(476,182.00)	(507,824.00)	0.00	0.00	0.00	(505,169.00)	0.00	0.00	0.00	
Total Dept 999998	999998									
	(476,182.00)	(507,824.00)	0.00	0.00	0.00	(505,169.00)	0.00	0.00	0.00	
Dept	999998									
Type R	Revenue									
006.0006.2770	OTHER UNCLASSIFIED REVENUES									

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## COUNTY OF ORLEANS

### Budget Preparation Report

Fiscal Year: 2007 Period From: 1 To: 12

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Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stages
<b>Fund 008</b>	<b>SELF INSURANCE FUND</b>									
<b>Dept</b>										
<b>Type R</b>	<b>Revenue</b>									
008.0006.2770										
008.0006.3389										
<b>Total Group</b>										
	(60.76)	(11,601.76)	0.00	(20,280.76)	0.00	(21,234.46)	0.00	0.00	0.00	
<b>Total Type R</b>										
	(60.76)	(11,601.76)	0.00	(20,280.76)	0.00	(21,234.46)	0.00	0.00	0.00	
<b>Total Dept</b>										
	(60.76)	(11,601.76)	0.00	(20,280.76)	0.00	(21,234.46)	0.00	0.00	0.00	
<b>Total Fund 008</b>										
	61,636.97	(166,946.01)	0.00	0.00	0.00	(162,416.66)	0.00	(762.00)	0.00	
<b>Fund 008</b>	<b>DEBT SERVICE(LONG TERM)</b>									
<b>Dept 001380</b>	<b>001380</b>									
<b>Type E</b>	<b>Expense</b>									
008.1380.0418										
<b>Total Group 4</b>										
	481.60	481.60	500.00	500.00	0.00	481.60	500.00	500.00	500.00	
	481.60	481.60	500.00	500.00	0.00	481.60	500.00	500.00	500.00	
<b>Total Type E</b>										
	481.60	481.60	500.00	500.00	0.00	481.60	500.00	500.00	500.00	
<b>Total Dept 001380</b>										
	481.60	481.60	500.00	500.00	0.00	481.60	500.00	500.00	500.00	
<b>Dept 008710</b>	<b>DEBT SERVICE</b>									
<b>Type E</b>	<b>Expense</b>									
008.9710.0601										
<b>Total Group 6</b>										
	486,000.00	505,000.00	515,000.00	515,000.00	0.00	515,000.00	495,000.00	495,000.00	495,000.00	-3.88%
	486,000.00	505,000.00	515,000.00	515,000.00	0.00	515,000.00	495,000.00	495,000.00	495,000.00	-3.88%



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**COUNTY OF ORLEANS**  
**Budget Preparation Report**  
 Fiscal Year: 2007 Period From: 1 To: 12

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Account	Description		Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007	2007	2007	Variance To REQUESTED Stage
	2004 Actual	2006 Actual					REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
Fund 014	SPECIAL GRANT FUND									
Dept 008280	008280									
Type R	Revenue									
014.0014.2070	*CONT PRIV AGENCY FOR YOUTHS									
	240,985.39	236,325.98	201,475.00	201,475.00	0.00	241,989.15	262,434.00	262,434.00	262,434.00	25.23%
014.0014.3780	NYS MONIES									
	16,600.00	16,000.00	24,000.00	24,000.00	0.00	24,000.00				-100.00%
014.0014.4791	WORKFORCE INVESTMENT ACT									
	586,459.77	459,588.56	527,519.00	527,519.00	0.00	450,252.97	340,096.00	340,096.00	340,096.00	-35.53%
Total Group	(843,955.16)	(711,914.52)	(782,994.00)	(782,994.00)	0.00	(716,242.12)	(692,630.00)	(692,630.00)	(692,630.00)	-21.31%
Total Type R	(843,955.16)	(711,914.52)	(782,994.00)	(782,994.00)	0.00	(716,242.12)	(692,630.00)	(692,630.00)	(692,630.00)	-21.31%
Total Dept 008280	(843,955.16)	(711,914.52)	(782,994.00)	(782,994.00)	0.00	(716,242.12)	(692,630.00)	(692,630.00)	(692,630.00)	-21.31%
Dept 008283	JOB DEVELOPMENT									
Type E	Expense									
014.6293.0100	PERSONAL SERVICES									
	377,492.82	397,795.50	291,583.00	291,583.00	0.00	380,237.11	287,206.00	287,206.00	287,206.00	-1.60%
014.6293.0101	PERSONAL SERVICES - OVERTIME									
	587.26	175.16	0.00	0.00	0.00	1,081.09				
Total Group 1	378,079.91	397,970.66	291,583.00	291,583.00	0.00	381,318.20	287,206.00	287,206.00	287,206.00	-1.60%
014.6293.0220	OFFICE EQUIPMENT									
	0.00	0.00	2,000.00	2,000.00	0.00	0.00	500.00	500.00	500.00	-75.00%
Total Group 2	0.00	0.00	2,000.00	2,000.00	0.00	0.00	500.00	500.00	500.00	-75.00%
014.6293.0418	OTHER CONTRACTUAL EXPENSES									
	337,784.86	169,684.43	308,423.00	310,236.20	0.00	177,708.78	169,656.00	169,656.00	169,656.00	-48.23%
Total Group 4	337,784.86	169,684.43	308,423.00	310,236.20	0.00	177,708.78	169,656.00	169,656.00	169,656.00	-48.23%
014.6283.0810	STATE RETIREMENT									
	0.00	0.00	27,700.00	27,700.00	0.00	62,279.18	30,875.00	30,875.00	30,875.00	11.46%

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## COUNTY OF ORLEANS

### Budget Preparation Report

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Account Table:  
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Fiscal Year: 2007 Period From: 1 To: 12

Account	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 014</b>	<b>SPECIAL GRANT FUND</b>									
<b>Dept 008293</b>	<b>JOB DEVELOPMENT</b>									
<b>Type E</b>	<b>Expense</b>									
014.8293.0820	MEDICARE									
	0.00	0.00	4,228.00	4,228.00	0.00	5,173.29	4,164.00	4,164.00	4,164.00	-1.51%
014.8293.0830	SOCIAL SECURITY									
	0.00	0.00	18,078.00	18,078.00	0.00	22,117.86	17,807.00	17,807.00	17,807.00	-1.60%
014.8293.0840	WORKERS' COMP									
	0.00	0.00	6,804.00	6,804.00	0.00	3,402.00	3,519.00	3,519.00	3,519.00	-48.28%
014.8293.0850	UNEMPLOYMENT									
	0.00	0.00	688.00	388.00	0.00	894.91	629.00	629.00	629.00	-5.56%
014.8293.0880	HEALTH INSURANCE									
	0.00	0.00	91,901.00	91,901.00	0.00	97,732.88	86,074.00	86,974.00	86,074.00	-5.89%
014.8293.0880	DISABILITY									
	0.00	0.00	1,611.00	1,611.00	0.00	1,387.20	1,500.00	1,600.00	1,600.00	-8.89%
<b>Total Group 8</b>	<b>EMPLOYEE BENEFITS</b>									
	0.00	0.00	150,988.00	150,988.00	0.00	192,887.40	148,168.00	148,168.00	148,168.00	-3.85%
<b>Total Type E</b>	<b>Expense</b>									
	716,844.77	664,655.09	782,994.00	764,806.20	0.00	732,014.38	592,830.00	592,830.00	592,830.00	-21.31%
<b>Total Dept 008293</b>	<b>JOB DEVELOPMENT</b>									
	716,844.77	664,655.09	782,994.00	764,806.20	0.00	732,014.38	592,830.00	592,830.00	592,830.00	-21.31%
<b>Dept</b>	<b>Revenue</b>									
<b>Type R</b>	<b>*REFUND PRIOR YR EXPENSES</b>									
014.0014.2701	19.02	0.00	0.00	0.00	0.00	0.00				
<b>Total Group</b>	(19.02)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Type R</b>	(19.02)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Dept</b>	(19.02)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Fund 014</b>	<b>SPECIAL GRANT FUND</b>									
	(128,129.41)	(147,259.43)	0.00	1,912.20	0.00	15,772.28	0.00	0.00	0.00	

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# COUNTY OF ORLEANS

## Budget Preparation Report

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Account	Description		Original	Adjusted	Final	Actual To	2007	2007	2007	Variance To
	2004	2005	2006	2006	Current		REQUESTED	RECOMMEND	ADOPTED	REQUESTED
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Fund 014	SPECIAL GRANT FUND									
<b>Grand Total</b>	<u>(2,466,669.03)</u>	<u>(4,692,032.67)</u>	<u>11,926,696.00</u>	<u>4,428,896.73</u>	<u>0.00</u>	<u>716,736.87</u>	<u>14,913,449.00</u>	<u>12,991,476.00</u>	<u>12,884,688.00</u>	<u>25.01%</u>



# **2007 Orleans County Appropriations Report**

Date Prepared: 02/18/2007 12:11 PM

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# COUNTY OF ORLEANS

## Budget Preparation Report

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	2004	2005	Original	Adjusted	Final	Actual To	2007	2007	2007	2007	Variance To
	Actual	Actual	2006	2006	Current	Date	REQUESTED	RECOMMEND	ADOPTED	RECOMMEND	RECOMMEND
			Budget	Budget	Projection		Stage	Stage	Stage	Stage	Stage
Item 0100											
	12,630,841.87	12,790,280.41	16,081,167.00	16,118,447.96	0.00	13,332,462.19	17,859,510.00	17,912,903.00	17,812,903.00	0.00	10.77%
Item 0101											
	539,514.38	636,633.87	585,700.00	587,700.00	0.00	707,742.90	618,635.00	620,682.00	620,682.00	0.00	8.97%
Item 0102											
	112,213.40	110,123.74	354,873.00	354,873.00	0.00	110,511.25	149,079.00	149,079.00	149,079.00	0.00	-67.99%
Item 0103											
	0.00	0.00	45,400.00	48,439.00	0.00	84,892.70	70,076.00	70,076.00	70,076.00	0.00	84.35%
Item 0210											
	1,419.98	8,373.43	19,212.00	29,343.08	0.00	19,639.79	10,321.00	10,321.00	10,321.00	0.00	-48.28%
Item 0220											
	40,075.31	47,931.84	38,500.00	64,518.84	0.00	64,535.14	42,289.00	43,669.00	43,669.00	0.00	13.17%
Item 0250											
	180,344.19	107,098.84	80,950.00	181,648.51	0.00	171,070.02	105,000.00	101,000.00	97,369.00	0.00	24.77%
Item 0251											
	15,589.02	7,272.02	11,750.00	12,141.88	0.00	9,738.83	9,500.00	9,500.00	9,500.00	0.00	-19.15%
Item 0270											
	310,381.57	337,819.97	150,834.00	220,002.10	0.00	182,713.40	457,098.00	221,086.00	221,093.00	0.00	48.86%
Item 0401											
	16,858.02	21,527.32	23,820.00	23,765.00	0.00	21,477.01	30,820.00	30,320.00	20,320.00	0.00	27.29%
Item 0402											
	18,989.36	13,321.79	19,000.00	15,500.00	0.00	16,381.41	17,500.00	17,500.00	17,500.00	0.00	-7.39%
Item 0403											
	84,584.92	76,920.37	74,000.00	79,985.90	0.00	45,790.54	85,000.00	80,000.00	80,000.00	0.00	8.11%
Item 0404											
	15,911.97	16,084.48	19,000.00	21,385.44	0.00	38,870.38	19,000.00	19,000.00	19,000.00	0.00	
Item 0405											
	44,613.84	85,202.53	61,959.00	231,468.88	0.00	195,830.84	105,378.00	51,378.00	51,378.00	0.00	-17.09%
Item 0408											
	12,935.00	20,075.00	10,000.00	10,000.00	0.00	12,500.00	10,000.00	10,000.00	10,000.00	0.00	
Item 0407											
	1,680.31	1,494.18	1,500.00	1,500.00	0.00	1,216.30	1,500.00	1,500.00	1,500.00	0.00	
Item 0408											
	174,348.88	187,817.50	216,795.00	216,795.00	0.00	187,920.00	235,795.00	235,795.00	235,795.00	0.00	9.27%
Item 0409											
	38,971.84	28,995.45	35,000.00	48,000.00	0.00	58,251.05	35,000.00	35,000.00	35,000.00	0.00	
Item 0410											
	4,980.28	8,055.49	5,000.00	5,100.00	0.00	5,394.89	5,000.00	5,000.00	5,000.00	0.00	

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	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	2007 RECOMMEND Stage	Variance To RECOMMEND Stage
Item 0411											
	82,853.25	94,307.41	101,888.00	113,102.69	0.00	110,087.18	107,912.00	105,592.00	105,592.00	0.00	3.64%
Item 0412											
	1,939.53	2,010.42	3,200.00	3,200.00	0.00	1,917.77	3,100.00	3,100.00	3,100.00	0.00	-3.13%
Item 0413											
	268,732.58	370,909.97	424,335.00	424,335.00	0.00	409,052.80	576,350.00	576,200.00	576,200.00	0.00	35.79%
Item 0414											
	88,331.52	90,014.28	97,200.00	97,200.00	0.00	107,248.61	99,100.00	99,100.00	99,100.00	0.00	0.93%
Item 0415											
	70,311.14	71,358.01	77,840.00	73,238.55	0.00	73,409.81	77,720.00	77,720.00	77,720.00	0.00	-0.16%
Item 0416											
	305,955.19	301,593.79	342,600.00	342,600.00	0.00	237,324.84	317,400.00	317,400.00	317,400.00	0.00	-7.36%
Item 0418											
	563,140.89	403,151.17	609,831.00	537,765.17	0.00	609,870.03	344,326.00	383,326.00	383,326.00	0.00	-24.37%
Item 0419											
	473,909.79	487,043.00	493,469.00	493,469.00	0.00	493,445.00	508,127.00	508,127.00	508,127.00	0.00	2.97%
Item 0420											
	14,820.00	18,350.00	18,430.00	18,430.00	0.00	12,915.00	10,030.00	9,030.00	9,030.00	0.00	-51.00%
Item 0421											
	105,835.37	97,882.72	121,306.00	121,290.00	0.00	91,875.55	121,926.00	114,128.00	114,128.00	0.00	-6.92%
Item 0422											
	311,489.20	350,242.78	338,100.00	338,100.00	0.00	374,158.71	373,334.00	391,034.00	391,034.00	0.00	15.96%
Item 0423											
	57,509.48	37,889.61	53,200.00	53,200.00	0.00	67,874.62	74,400.00	74,200.00	74,200.00	0.00	38.47%
Item 0424											
	313,231.11	298,111.21	286,946.00	286,946.00	0.00	319,867.49	320,349.00	320,349.00	320,349.00	0.00	7.88%
Item 0426											
	980.00	1,500.00	1,700.00	1,700.00	0.00	840.00	1,700.00	1,700.00	1,700.00	0.00	
Item 0427											
	208,702.44	190,380.08	270,332.00	270,332.00	0.00	217,534.77	285,783.00	260,293.00	260,293.00	0.00	-3.71%
Item 0428											
	478,612.61	458,319.30	555,000.00	555,000.00	0.00	607,822.29	495,000.00	495,000.00	495,000.00	0.00	-10.81%
Item 0429											
	40,953.34	33,876.50	34,300.00	35,441.28	0.00	37,985.42	34,900.00	34,400.00	34,400.00	0.00	0.28%
Item 0430											
	11,189.58	11,064.28	8,000.00	8,000.00	0.00	9,380.74	8,000.00	8,000.00	8,000.00	0.00	
Item 0431											
	354,980.55	677,814.88	365,482.00	369,332.00	0.00	600,877.82	390,779.00	390,779.00	390,779.00	0.00	9.92%

# COUNTY OF ORLEANS

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	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	2007 RECOMMEND Stage	Variance To RECOMMEND Stage
Item 0432											
	1,816,313.90	1,838,144.28	2,249,232.00	2,334,165.00	0.00	1,776,815.03	1,953,892.00	1,928,892.00	1,928,892.00	0.00	-14.24%
Item 0433											
	13,319.49	15,141.38	18,550.00	23,810.00	0.00	15,514.49	21,850.00	20,350.00	20,350.00	0.00	9.70%
Item 0434											
	0.00	0.00	2,500.00	3,750.00	0.00	4,301.14	3,500.00	3,500.00	3,500.00	0.00	40.00%
Item 0435											
	0.00	0.00	898,765.00	618,323.81	0.00	0.00	250,000.00	285,000.00	285,000.00	0.00	-66.50%
Item 0436											
	847,202.68	741,722.19	886,175.00	886,175.00	0.00	731,331.62	969,875.00	769,875.00	769,875.00	0.00	-13.12%
Item 0437											
	0.00	130.98	3,000.00	3,000.00	0.00	1,741.80	2,500.00	2,500.00	2,500.00	0.00	-18.67%
Item 0438											
	218,590.39	239,912.37	217,700.00	217,700.00	0.00	241,578.75	245,000.00	245,000.00	245,000.00	0.00	12.54%
Item 0439											
	336,803.44	394,342.00	384,503.00	394,503.00	0.00	332,237.05	501,733.00	438,417.00	438,417.00	0.00	14.02%
Item 0440											
	38,300.00	68,800.00	64,800.00	65,950.00	0.00	84,350.00	88,650.00	88,650.00	88,650.00	0.00	8.27%
Item 0441											
	17,517.89	24,094.91	38,875.00	37,875.00	0.00	26,430.29	38,310.00	38,210.00	38,210.00	0.00	-1.80%
Item 0442											
	308,088.88	288,389.88	300,800.00	300,800.00	0.00	334,521.39	309,725.00	309,725.00	309,725.00	0.00	2.97%
Item 0443											
	31,987.83	36,500.31	18,885.00	43,242.77	0.00	44,418.50	20,085.00	20,085.00	20,085.00	0.00	6.28%
Item 0444											
	52,502.78	46,898.29	42,000.00	42,222.05	0.00	32,879.09	43,250.00	39,250.00	39,260.00	0.00	-6.58%
Item 0445											
	28,875.34	22,940.32	35,594.00	36,380.12	0.00	28,725.95	32,894.00	32,894.00	32,894.00	0.00	-7.30%
Item 0446											
	71,385.44	94,899.85	81,500.00	87,607.05	0.00	103,740.50	103,200.00	96,450.00	98,450.00	0.00	66.83%
Item 0447											
	479,493.38	385,168.18	471,006.00	500,822.13	0.00	490,143.88	475,923.00	475,201.00	475,201.00	0.00	0.89%
Item 0448											
	0.00	0.00	150.00	150.00	0.00	96.57	150.00	150.00	150.00	0.00	
Item 0449											
	284,393.78	392,862.81	487,317.00	487,317.00	0.00	417,009.50	569,305.00	569,300.00	569,300.00	0.00	16.82%
Item 0450											
	0.00	0.00	2,435.00	2,435.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00	-17.68%



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	2004 Actual	2006 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	2007 Stage	Variance To RECOMMEND Stage
Item 0473											
	266,982.10	219,871.61	229,534.00	229,534.00	0.00	252,151.27	229,534.00	229,534.00	229,534.00	0.00	
Item 0474											
	57,111.78	38,931.43	62,000.00	62,000.00	0.00	42,413.73	35,000.00	45,000.00	45,000.00	0.00	-13.48%
Item 0476											
	19,919.29	54,294.95	28,183.00	28,163.00	0.00	39,373.70	33,000.00	33,000.00	33,000.00	0.00	17.13%
Item 0478											
	9,152.37	5,416.75	7,000.00	7,000.00	0.00	6,130.44	7,000.00	7,000.00	7,000.00	0.00	
Item 0479											
	22,500.00	23,164.00	23,500.00	23,500.00	0.00	23,710.00	23,877.00	23,877.00	23,877.00	0.00	1.60%
Item 0480											
	1,463.89	453.30	2,000.00	2,000.00	0.00	0.00	1,800.00	1,500.00	1,500.00	0.00	-25.00%
Item 0481											
	28,121.43	22,248.04	27,111.00	27,111.00	0.00	23,329.05	26,324.00	28,324.00	28,324.00	0.00	4.47%
Item 0482											
	58,260.22	37,134.82	375,500.00	373,500.00	0.00	210,402.76	181,520.00	189,520.00	189,520.00	0.00	-49.53%
Item 0483											
	1,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Item 0484											
	1,845,566.21	1,872,578.91	1,928,041.00	1,928,041.00	0.00	1,872,928.19	1,942,497.00	1,940,694.00	1,940,694.00	0.00	0.66%
Item 0486											
	8,896,063.66	8,050,817.22	7,550,000.00	7,550,000.00	0.00	7,555,047.93	7,617,383.00	7,617,383.00	7,617,383.00	0.00	0.89%
Item 0488											
	80,207.88	82,139.92	80,500.00	237,841.99	0.00	155,678.12	57,551.00	15,600.00	15,600.00	0.00	-80.62%
Item 0487											
	0.00	0.00	5,000.00	6,720.80	0.00	6,327.58	5,000.00	5,000.00	5,000.00	0.00	
Item 0488											
	8,954.11	15,140.65	10,050.00	10,050.00	0.00	25,841.59	10,050.00	10,050.00	10,050.00	0.00	
Item 0489											
	527,122.53	587,987.98	407,030.00	445,297.55	0.00	460,346.58	531,308.00	528,308.00	528,308.00	0.00	29.30%
Item 0491											
	412,263.41	514,709.97	523,472.00	523,472.00	0.00	524,772.77	621,282.00	621,282.00	621,282.00	0.00	18.68%
Item 0492											
	37,514.13	42,882.35	32,000.00	32,000.00	0.00	37,463.61	47,285.00	34,285.00	34,285.00	0.00	7.17%
Item 0493											
	0.00	0.00	10,000.00	10,000.00	0.00	2,895.50	10,000.00	10,000.00	10,000.00	0.00	
Item 0494											
	54,939.76	45,185.34	50,000.00	50,000.00	0.00	48,685.80	50,000.00	50,000.00	50,000.00	0.00	



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	2004 Actual	2006 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	2007 RECOMMEND Stage	Variance To RECOMMEND Stage
<b>Grand Total</b>	<u>50,269,268.64</u>	<u>50,147,862.14</u>	<u>60,804,127.00</u>	<u>61,787,278.00</u>	<u>0.00</u>	<u>58,341,389.92</u>	<u>68,038,848.00</u>	<u>64,393,770.00</u>	<u>64,392,921.00</u>	<u>0.00</u>	<u>5.73%</u>

NOTE: One or more accounts were not printed due to Account Table restrictions.



# 2007 Orleans County Revenue Report

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	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	2007 Stage	Variance To REQUESTED Stage
Item 1001		REAL PROPERTY TAXES									
	(7,198,973.34)	(7,454,898.97)	0.00	(7,916,377.98)	0.00	(7,916,380.91)	0.00	0.00	0.00	0.00	
Item 1002		WATERSHED PROT. DISTRICT									
	(28,803.00)	(30,724.00)	(30,552.00)	(30,552.00)	0.00	(30,552.00)	(30,552.00)	(30,552.00)	(30,552.00)	0.00	
Item 1051		*GAIN SALE OF ACQUIRED TAX PRO									
	(53,340.24)	(101,244.08)	(85,000.00)	(85,000.00)	0.00	(316,302.02)	(75,000.00)	(75,000.00)	(75,000.00)	0.00	-11.76%
Item 1081		*OTHER PYT IN LIEU OF TAXES									
	(88,498.11)	(123,383.84)	(126,277.00)	(126,277.00)	0.00	(126,952.71)	(133,778.00)	(133,778.00)	(133,778.00)	0.00	5.84%
Item 1080		*INT & PENALTIES ON TAXES									
	(883,837.80)	(922,559.58)	(814,000.00)	(814,000.00)	0.00	(1,021,410.02)	(838,400.00)	(838,400.00)	(838,400.00)	0.00	3.00%
Item 1110		*SALES & USE TAX									
	(8,921,333.71)	(10,116,830.50)	(10,650,000.00)	(10,650,000.00)	0.00	(11,142,856.77)	(11,450,000.00)	(11,950,000.00)	(11,950,000.00)	0.00	7.61%
Item 1113		ROOM OCCUPANCY TAX									
	(28,484.28)	(30,016.78)	(25,000.00)	(25,000.00)	0.00	(29,819.81)	(25,000.00)	(25,000.00)	(25,000.00)	0.00	
Item 1115		TO REDUCE TAX LEVY-TOWNS									
	(87,809.02)	(87,809.02)	0.00	(87,809.02)	0.00	(87,809.02)	0.00	0.00	0.00	0.00	
Item 1140		EMERGENCY TELEPHONE SYSTEM									
	(69,822.10)	(73,836.17)	(65,000.00)	(65,000.00)	0.00	(68,158.84)	(65,000.00)	(65,000.00)	(65,000.00)	0.00	
Item 1210		CITY COURT FEES									
	(4,871.04)	(4,599.73)	(4,000.00)	(4,000.00)	0.00	(9,526.15)	(4,000.00)	(4,000.00)	(4,000.00)	0.00	
Item 1211		PROBATION SUPERVISION FEES									
	(13,480.00)	(11,480.00)	(16,000.00)	(16,000.00)	0.00	(10,488.00)	(16,000.00)	(16,000.00)	(16,000.00)	0.00	
Item 1212		ELECTRONIC MONITORING									
	(1,074.50)	(888.00)	(2,500.00)	(2,500.00)	0.00	(2,850.70)	(2,500.00)	(2,500.00)	(2,500.00)	0.00	
Item 1213		ILLUMINATIONS WORKSHOP									
	(580.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Item 1214		URINE SCREEN									
	(579.00)	(888.00)	(1,500.00)	(1,500.00)	0.00	(988.75)	(1,000.00)	(1,000.00)	(1,000.00)	0.00	-33.33%
Item 1230		*TREASURER									
	(59,813.23)	(87,022.59)	(52,000.00)	(52,000.00)	0.00	(79,764.65)	(60,000.00)	(60,000.00)	(60,000.00)	0.00	15.38%
Item 1235		*CHARGES FOR TAX ADV. & EXP.									
	(3,038.78)	(6,181.83)	(7,000.00)	(7,000.00)	0.00	(4,492.71)	(4,000.00)	(4,000.00)	(4,000.00)	0.00	-42.68%
Item 1250		*ASSESSOR'S FEES									
	(30,080.00)	(33,480.31)	(25,000.00)	(25,000.00)	0.00	(44,245.50)	(30,000.00)	(30,000.00)	(30,000.00)	0.00	20.00%
Item 1255		*CLERKS FEES									
	(633,081.80)	(622,830.47)	(621,500.00)	(621,500.00)	0.00	(665,425.40)	(647,000.00)	(647,000.00)	(647,000.00)	0.00	4.10%
Item 1260		CIVIL SERVICE EXAM FEES									
	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	0.00	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	0.00	

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	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	2007 REQUESTED Stage	Variance To REQUESTED Stage
Item 1262	(6,617.45)	(32,945.03)	(10,000.00)	(10,000.00)	0.00	(3,150.84)	(10,000.00)	(10,000.00)	(10,000.00)	0.00	
Item 1266	(135,723.00)	(146,372.00)	(150,240.00)	(150,240.00)	0.00	(137,740.00)	(155,850.00)	(155,850.00)	(155,850.00)	0.00	3.73%
Item 1270	(478,642.04)	(492,769.51)	(479,887.00)	(479,887.00)	0.00	(482,863.87)	(503,574.00)	(503,574.00)	(503,574.00)	0.00	4.94%
Item 1271	(27,420.00)	(39,130.00)	(50.00)	(37,835.00)	0.00	(37,785.00)	(50.00)	(50.00)	(50.00)	0.00	
Item 1275	(75,056.00)	(80,048.00)	(113,300.00)	(113,300.00)	0.00	(111,170.00)	(127,101.00)	(127,101.00)	(127,101.00)	0.00	12.18%
Item 1289	(27,433.00)	(27,805.00)	(28,984.00)	(28,984.00)	0.00	(27,806.00)	(27,800.00)	(27,800.00)	(27,800.00)	0.00	-4.81%
Item 1305	(180.00)	(1,392.57)	(1,100.00)	(1,100.00)	0.00	(1,136.55)	(1,100.00)	(1,100.00)	(1,100.00)	0.00	
Item 1510	(66,725.74)	(67,646.15)	(69,800.00)	(69,800.00)	0.00	(61,001.14)	(69,800.00)	(69,800.00)	(69,800.00)	0.00	
Item 1511	0.00	(10,000.00)	(10,000.00)	(10,000.00)	0.00	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	0.00	
Item 1512	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(10,000.00)	(10,000.00)	0.00	
Item 1515	(1,864.25)	(1,795.70)	(2,000.00)	(2,000.00)	0.00	(1,296.00)	(2,000.00)	(2,000.00)	(2,000.00)	0.00	
Item 1550	(6,951.21)	(6,792.22)	(13,000.00)	(13,000.00)	0.00	(9,792.49)	(13,000.00)	(13,000.00)	(13,000.00)	0.00	
Item 1801	(12,812.50)	(5,063.00)	(5,000.00)	(5,000.00)	0.00	(7,808.41)	(5,000.00)	(5,000.00)	(5,000.00)	0.00	
Item 1802	(332,870.07)	(351,990.68)	(350,000.00)	(350,000.00)	0.00	(314,636.72)	(400,000.00)	(400,000.00)	(400,000.00)	0.00	14.29%
Item 1803	(90,775.45)	(189,341.76)	(115,000.00)	(115,000.00)	0.00	(123,643.08)	(130,000.00)	(130,000.00)	(130,000.00)	0.00	13.04%
Item 1804	(20,666.58)	(10,077.25)	(10,000.00)	(10,000.00)	0.00	(10,645.50)	(10,000.00)	(10,000.00)	(10,000.00)	0.00	
Item 1805	(244,192.92)	(253,122.88)	(250,000.00)	(250,000.00)	0.00	(302,301.66)	(275,000.00)	(275,000.00)	(275,000.00)	0.00	10.00%
Item 1808	(36,788.84)	(36,467.43)	(35,300.00)	(35,300.00)	0.00	(45,887.27)	(30,300.00)	(30,300.00)	(30,300.00)	0.00	-14.16%
Item 1807	(63,000.00)	(63,925.00)	(65,000.00)	(65,000.00)	0.00	(58,290.00)	(65,000.00)	(65,000.00)	(65,000.00)	0.00	

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	2004	2005	Original	Adjusted	Final		2007	2007	2007	2007	Variance To
	Actual	Actual	2006	2006	Current	Actual To	REQUESTED	RECOMMEND	ADOPTED	REQUESTED	Requested
			Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage	Stage
Item 1820											
	(1,098,603.99)	(1,374,886.21)	(1,666,910.00)	(1,662,910.00)	0.00	(1,498,160.72)	(1,499,089.00)	(1,546,089.00)	(1,548,089.00)	0.00	-4.33%
Item 1821											
	(631,076.73)	(360,512.93)	(431,000.00)	(431,090.00)	0.00	(322,234.31)	(393,000.00)	(393,000.00)	(393,000.00)	0.00	-8.82%
Item 1850											
	(254,284.00)	0.00	(50,000.00)	(50,000.00)	0.00	(321,681.00)	(300,000.00)	(300,000.00)	(300,000.00)	0.00	600.00%
Item 1789											
	(8,400.00)	(16,526.00)	(11,000.00)	(11,000.00)	0.00	(12,400.00)	(11,000.00)	(11,000.00)	(11,000.00)	0.00	
Item 1801											
	(4,362,055.00)	(4,582,857.25)	(4,493,218.00)	(4,493,218.00)	0.00	(5,280,207.70)	(4,913,066.00)	(5,209,734.00)	(5,209,734.00)	0.00	9.34%
Item 1809											
	(52,518.40)	(31,182.34)	(85,000.00)	(85,000.00)	0.00	(10,510.72)	(65,000.00)	(65,000.00)	(65,000.00)	0.00	-35.26%
Item 1811											
	(42,848.81)	(52,358.10)	(43,000.00)	(43,000.00)	0.00	(45,405.63)	(45,000.00)	(45,000.00)	(45,000.00)	0.00	4.86%
Item 1819											
	(77,942.30)	(101,288.22)	(85,000.00)	(85,000.00)	0.00	(64,666.35)	(90,000.00)	(90,000.00)	(90,300.00)	0.00	5.88%
Item 1823											
	(4,664.75)	(4,150.39)	(22,000.00)	(22,000.00)	0.00	(2,447.38)	(7,500.00)	(7,500.00)	(7,500.00)	0.00	-65.91%
Item 1830											
	(1,212,996.47)	(1,013,942.85)	(1,548,330.00)	(1,548,330.00)	0.00	(999,423.45)	(1,670,058.00)	(1,670,058.00)	(1,670,059.00)	0.00	7.86%
Item 1831											
	(5,294.90)	0.00	0.00	0.00	0.00	(17,799.10)	0.00	0.00	0.00	0.00	
Item 1840											
	(118,261.89)	(141,630.68)	(95,000.00)	(95,000.00)	0.00	(128,804.28)	(160,000.00)	(160,000.00)	(160,000.00)	0.00	87.89%
Item 1842											
	(41,493.82)	(48,388.88)	(30,000.00)	(30,000.00)	0.00	(40,970.59)	(40,000.00)	(40,000.00)	(40,000.00)	0.00	33.33%
Item 1848											
	(6,537.09)	(349.81)	0.00	0.00	0.00	(46.70)	0.00	0.00	0.00	0.00	
Item 1870											
	(546,612.31)	(631,846.23)	(938,793.00)	(938,763.00)	0.00	(401,325.44)	(751,860.00)	(751,860.00)	(751,860.00)	0.00	-19.81%
Item 1880											
	(3,687.57)	(2,860.63)	(2,600.00)	(2,600.00)	0.00	(3,170.46)	(2,600.00)	(2,600.00)	(2,600.00)	0.00	
Item 1962											
	(4,986.00)	(5,034.00)	(9,000.00)	(9,000.00)	0.00	(5,972.00)	(7,500.00)	(7,500.00)	(7,500.00)	0.00	-16.07%
Item 1972											
	(57,032.18)	(68,886.51)	(54,003.00)	(54,003.00)	0.00	(69,226.71)	(80,815.00)	(80,815.00)	(80,815.00)	0.00	12.81%
Item 1973											
	(79,859.29)	(109,842.64)	(80,000.00)	(80,000.00)	0.00	(83,209.74)	(100,000.00)	(120,000.00)	(120,000.00)	0.00	28.00%

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	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	2007 Stage	Variance To REQUESTED Stage
Item 2000											
	(23,046.00)	(34,640.00)	(23,000.00)	(23,000.00)	0.00	(23,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	0.00	-13.04%
Item 2025											
	(37,785.00)	(27,946.83)	(38,000.00)	(35,000.00)	0.00	(34,263.00)	(35,000.00)	(34,000.00)	(34,000.00)	0.00	
Item 2026											
	0.00	(4,600.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Item 2070											
	(263,429.29)	(267,364.66)	(224,830.00)	(224,830.00)	0.00	(271,999.75)	(261,774.00)	(261,774.00)	(261,774.00)	0.00	23.44%
Item 2130											
	(1,991,954.32)	(2,005,393.15)	(1,940,494.00)	(1,940,494.00)	0.00	(2,009,846.68)	(1,935,544.00)	(1,935,544.00)	(1,935,544.00)	0.00	-0.26%
Item 2215											
	(29,641.14)	(18,662.90)	(30,000.00)	(30,000.00)	0.00	(27,610.29)	(35,000.00)	(35,000.00)	(35,000.00)	0.00	16.87%
Item 2222											
	(476,152.00)	(507,624.00)	(505,169.00)	(505,169.00)	0.00	(505,169.00)	(478,089.00)	(478,089.00)	(478,089.00)	0.00	-8.36%
Item 2260											
	(117,058.19)	(73,138.80)	(125,300.00)	(125,300.00)	0.00	(6,687.11)	(9,000.00)	(9,000.00)	(9,000.00)	0.00	-92.82%
Item 2264											
	(194,708.57)	(199,360.92)	(190,000.00)	(190,000.00)	0.00	(278,264.31)	(190,000.00)	(196,000.00)	(196,000.00)	0.00	
Item 2265											
	0.00	(800.00)	(1,000.00)	(1,000.00)	0.00	(1,000.00)	(1,300.00)	(1,300.00)	(1,300.00)	0.00	30.00%
Item 2268											
	(30,710.61)	(29,379.92)	(41,000.00)	(41,000.00)	0.00	(31,699.19)	(41,000.00)	(41,000.00)	(41,000.00)	0.00	
Item 2300											
	(39,895.88)	(44,591.98)	(45,000.00)	(45,000.00)	0.00	(59,809.03)	(50,000.00)	(50,000.00)	(50,000.00)	0.00	11.11%
Item 2333											
	(417,449.84)	(574,320.73)	(767,232.00)	(767,262.00)	0.00	(634,049.82)	(960,000.00)	(860,000.00)	(860,000.00)	0.00	29.77%
Item 2401											
	(130,748.97)	(205,620.67)	(159,710.00)	(159,710.00)	0.00	(484,947.42)	(201,750.00)	(390,750.00)	(391,750.00)	0.00	26.32%
Item 2402											
	(24,021.24)	(33,613.90)	(9,600.00)	(9,600.00)	0.00	(62,300.88)	(12,100.00)	(12,100.00)	(12,100.00)	0.00	26.04%
Item 2410											
	(143,788.61)	(161,793.73)	(198,477.00)	(198,477.00)	0.00	(168,810.99)	(165,260.00)	(165,260.00)	(165,260.00)	0.00	4.28%
Item 2411											
	(88,039.21)	(284,460.24)	(276,000.00)	(278,000.00)	0.00	(234,543.08)	(250,000.00)	(280,000.00)	(250,000.00)	0.00	-9.42%
Item 2450											
	(40,117.80)	(23,864.23)	(40,000.00)	(40,000.00)	0.00	(24,601.31)	(21,600.00)	(21,600.00)	(21,600.00)	0.00	-43.00%
Item 2590											
	(440.00)	(545.00)	(1,100.00)	(1,100.00)	0.00	(880.00)	(1,000.00)	(1,000.00)	(1,000.00)	0.00	-9.08%

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	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	2007 REQUESTED Stage	Variance To REQUESTED Stage
Item 2610											
	(18,200.00)	(16,875.00)	(5,000.00)	(5,000.00)	0.00	(7,335.00)	(2,500.00)	(2,500.00)	(2,500.00)	0.00	-50.00%
Item 2611											
	(32.50)	(60.00)	(200.00)	(200.00)	0.00	0.00	(200.00)	(200.00)	(200.00)	0.00	
Item 2615											
	(68,801.26)	(69,589.82)	(85,778.00)	(85,778.00)	0.00	(69,715.26)	(65,000.00)	(65,000.00)	(65,000.00)	0.00	-1.18%
Item 2650											
	(415.00)	(702.00)	(250.00)	(250.00)	0.00	(884.00)	(250.00)	(500.00)	(500.00)	0.00	
Item 2651											
	(877.50)	(741.50)	0.00	0.00	0.00	(1,110.00)	0.00	0.00	0.00	0.00	
Item 2655											
	(4,886.86)	(8,800.43)	(8,600.00)	(9,100.00)	0.00	(13,157.24)	(5,500.00)	(5,500.00)	(5,500.00)	0.00	-15.38%
Item 2665											
	(2,004.00)	(15,185.26)	(29,500.00)	(29,500.00)	0.00	(100.00)	(5,500.00)	(5,500.00)	(5,500.00)	0.00	-81.38%
Item 2680											
	(21,147.02)	(8,897.86)	0.00	(16,107.05)	0.00	(23,996.44)	0.00	0.00	0.00	0.00	
Item 2685											
	(87,054.00)	(115,640.00)	(115,640.00)	(115,640.00)	0.00	(104,803.00)	(104,803.00)	(104,803.00)	(104,803.00)	0.00	-9.64%
Item 2687											
	(825,762.56)	(834,593.48)	(834,592.00)	(834,592.00)	0.00	(860,608.00)	(834,592.00)	(834,592.00)	(834,592.00)	0.00	
Item 2701											
	(495,805.06)	(201,127.82)	(203,000.00)	(203,000.00)	0.00	(242,402.28)	(203,000.00)	(203,000.00)	(203,000.00)	0.00	
Item 2705											
	(3,828.88)	(20.00)	0.00	(2,360.00)	0.00	(3,580.00)	0.00	0.00	0.00	0.00	
Item 2708											
	(771.34)	0.00	(1,000.00)	(1,000.00)	0.00	0.00	(1,000.00)	(1,000.00)	(1,000.00)	0.00	
Item 2720											
	(33,388.00)	(36,338.00)	(35,000.00)	(35,000.00)	0.00	(31,042.00)	(35,000.00)	(35,000.00)	(35,000.00)	0.00	
Item 2770											
	(181,028.30)	(93,084.88)	(241,965.00)	(241,965.00)	0.00	(182,570.27)	(185,990.00)	(185,990.00)	(185,990.00)	0.00	-18.00%
Item 2803											
	(34,725.00)	(33,120.00)	(31,560.00)	(31,560.00)	0.00	(31,560.00)	0.00	0.00	0.00	0.00	-100.00%
Item 2822											
	(291,233.23)	(274,178.89)	(280,000.00)	(280,000.00)	0.00	(323,149.54)	(300,000.00)	(300,000.00)	(300,000.00)	0.00	3.46%
Item 3021											
	(146,497.00)	(171,009.07)	(168,595.00)	(168,595.00)	0.00	(165,303.98)	(187,765.00)	(187,765.00)	(170,245.00)	0.00	-6.60%
Item 3035											
	(8,750.00)	(8,946.20)	(7,165.00)	(7,165.00)	0.00	(7,113.00)	(7,165.00)	(7,165.00)	(7,165.00)	0.00	

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	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	2007 REQUESTED Stage	Variance To REQUESTED Stage	
Item 3040		REAL PROP ADM TRAINING										
	(2,323.80)	(1,747.98)	(2,500.00)	(2,500.00)	0.00	(2,862.40)	(2,500.00)	(2,500.00)	(2,500.00)	0.00		
Item 3088		NYS ASSIGNED COUNSEL-PUB.DEFEN										
	(4,012.10)	(80,466.34)	(70,000.00)	(70,000.00)	0.00	(108,741.50)	(89,500.00)	(110,000.00)	(110,000.00)	0.00	-0.71%	
Item 3089		ASSIGNED COUNSEL - D.A.										
	(1,308.72)	(12,637.13)	(5,000.00)	(5,000.00)	0.00	(4,008.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00		
Item 3096		OO RIVER FEASIBILITY STUDY										
	0.00	(8,389.46)	0.00	(18,810.54)	0.00	(18,810.54)	0.00	0.00	0.00	0.00		
Item 3284		NYS LUNCH PROGRAM										
	(846.00)	(650.00)	(2,000.00)	(2,000.00)	0.00	(228.00)	(500.00)	(500.00)	(500.00)	0.00	-75.00%	
Item 3277		EDUCATION-HANDI. CHILDREN										
	(1,285,163.75)	(1,389,242.13)	(1,392,300.00)	(1,392,300.00)	0.00	(1,456,357.18)	(1,511,300.00)	(1,467,750.00)	(1,467,750.00)	0.00	8.55%	
Item 3301		EXPEDITED DEPLOYMENT PHASE II										
	0.00	(5,518.85)	(78,080.00)	(79,080.00)	0.00	(2,132.00)	(41,951.00)	0.00	0.00	0.00	-46.95%	
Item 3305		EMERGENCY MANAGEMENT										
	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)	0.00	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)	0.00		
Item 3308		PSAP STATE SURCHARGE COUNTY SH										
	(28,980.00)	(82,538.70)	(25,000.00)	(25,000.00)	0.00	268.00	(25,000.00)	(41,951.00)	(41,951.00)	0.00		
Item 3310		PROBATION SERVICES										
	(142,850.54)	(120,791.10)	(143,986.00)	(166,882.00)	0.00	(162,998.72)	(123,800.00)	(123,800.00)	(123,800.00)	0.00	-14.16%	
Item 3311		ALTERNATIVE TO INCARCERATION										
	(15,400.00)	(15,400.00)	(16,200.00)	(16,200.00)	0.00	(22,386.88)	(18,200.00)	(15,400.00)	(15,400.00)	0.00		
Item 3313		OPERATION 360 STATE DIVERSION										
	(49,072.13)	(46,658.00)	(48,800.00)	(48,800.00)	0.00	(47,032.00)	(48,800.00)	(48,800.00)	(48,800.00)	0.00		
Item 3315		NAVIGATION LAW ENFORCEMENT										
	(35,520.31)	(84,019.48)	(18,000.00)	(18,000.00)	0.00	(42,112.48)	(18,000.00)	(18,000.00)	(18,000.00)	0.00		
Item 3318		HOUSING PAROLE VIOLATORS										
	(38,022.00)	(31,544.00)	(30,000.00)	(30,000.00)	0.00	(28,514.00)	(50,000.00)	(50,000.00)	(50,000.00)	0.00	66.87%	
Item 3325		DIV OF CRIM JUSTICE MRD PRO										
	(88,038.73)	(93,481.00)	(90,048.00)	(90,048.00)	0.00	(93,489.74)	(90,048.00)	(90,048.00)	(90,048.00)	0.00		
Item 3328		CRIME VICTIMS PROGRAM										
	(52,165.55)	(58,800.00)	(90,703.00)	(97,703.00)	0.00	(89,381.95)	(93,288.00)	(96,388.00)	(95,441.00)	0.00	2.85%	
Item 3328		BYRNE GRANT-NARCOTICS/CONTRA										
	(5,787.95)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Item 3330		SECURITY COSTS-COURT REFORM										
	(183,839.25)	(188,835.40)	(190,360.00)	(180,360.00)	0.00	(201,481.58)	(204,483.00)	(204,483.00)	(204,483.00)	0.00	7.41%	
Item 3389		LOCAL LAW ENF BLOCK GRANT										
	0.00	(11,600.00)	0.00	(20,290.78)	0.00	(21,234.45)	0.00	0.00	0.00	0.00		

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	2004	2005	Original	Adjusted	Final		2007	2007	2007	2007	Variance To
	Actual	Actual	2005	2006	Current	Actual To	REQUESTED	RECOMMEND	ADOPTED	2007	REQUESTED
			Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage	Stage
Item 3401		PUBLIC HEALTH									
	(841,197.71)	(820,863.87)	(860,000.00)	(860,000.00)	0.00	(892,992.89)	(750,000.00)	(750,000.00)	(750,000.00)	0.00	18.38%
Item 3446		HANDICAPPED CHILDREN									
	(1,147.89)	(802.87)	(1,500.00)	(1,500.00)	0.00	0.00	(1,500.00)	(1,500.00)	(1,500.00)	0.00	
Item 3449		EARLY INTERVENTION									
	(110,444.44)	(204,829.25)	(167,000.00)	(167,000.00)	0.00	(32,043.06)	(143,000.00)	(143,000.00)	(143,000.00)	0.00	-8.92%
Item 3460		PUBLIC WATER SUPPLY									
	(101,000.00)	(101,000.00)	(101,000.00)	(101,000.00)	0.00	(101,000.00)	(101,000.00)	(101,000.00)	(101,000.00)	0.00	
Item 3472		SPECIAL HEALTH PROGRAM-STATE									
	(131,412.39)	(88,782.42)	(108,851.00)	(108,851.00)	0.00	(102,832.81)	(113,071.00)	(113,071.00)	(113,071.00)	0.00	3.88%
Item 3486		ALCOHOL									
	(327,278.97)	(252,845.00)	(310,129.00)	(310,129.00)	0.00	(232,923.00)	(310,129.00)	(310,129.00)	(310,129.00)	0.00	
Item 3490		MENTAL HEALTH									
	(20,508.00)	(47,238.00)	(19,873.00)	(19,873.00)	0.00	(14,581.00)	(21,214.00)	(21,214.00)	(21,214.00)	0.00	6.75%
Item 3491		CSS									
	(791,946.00)	(469,919.00)	(618,311.00)	(618,311.00)	0.00	(543,545.00)	(757,984.00)	(757,984.00)	(618,009.00)	0.00	-7.37%
Item 3492		ICM									
	(49,499.00)	(24,421.00)	(65,763.00)	(65,763.00)	0.00	(18,895.00)	(74,208.00)	(74,208.00)	(74,208.00)	0.00	12.84%
Item 3493		ARC NON 620									
	(336,009.00)	(329,778.00)	(355,248.00)	(355,248.00)	0.00	(268,676.00)	(355,248.00)	(355,248.00)	(355,248.00)	0.00	
Item 3494		ARC 620									
	(66,026.00)	(14,007.00)	(28,697.00)	(28,697.00)	0.00	0.00	(28,697.00)	(28,697.00)	(28,697.00)	0.00	
Item 3501		CONSOL HIGHWAY AID									
	(964,722.70)	(785,890.34)	(841,825.00)	(841,825.00)	0.00	(715,528.60)	(917,780.00)	(1,168,780.00)	(1,168,780.00)	0.00	8.05%
Item 3503		HIGHWAY BRIDGES									
	0.00	0.00	(1,018,650.00)	(1,018,650.00)	0.00	(124,897.38)	(129,600.00)	(129,600.00)	(129,600.00)	0.00	-87.28%
Item 3601		MEDICAL ASSISTANCE									
	(377,802.00)	(393,157.00)	(230,000.00)	(230,000.00)	0.00	83,494.00	(5,000.00)	(5,000.00)	(5,000.00)	0.00	-87.63%
Item 3602		LONG TERM CARE									
	(1,020,148.31)	(1,147,178.04)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Item 3608		AID TO DEPENDENT CHILDREN									
	(380,695.00)	(376,594.00)	(484,375.00)	(484,375.00)	0.00	(400,054.00)	(493,125.00)	(493,125.00)	(493,125.00)	0.00	1.81%
Item 3610		SOCIAL SERVICES ADMINISTRATION									
	(736,195.37)	(1,011,935.84)	(1,343,055.00)	(1,343,055.00)	0.00	(1,879,613.92)	(1,401,875.00)	(1,401,875.00)	(1,401,875.00)	0.00	4.38%
Item 3611		FOOD STAMPS									
	(228,268.00)	(162,017.00)	(180,000.00)	(180,000.00)	0.00	(132,703.00)	(180,000.00)	(180,000.00)	(180,000.00)	0.00	
Item 3619		CHILD CARE									
	(342,728.00)	(469,738.00)	(485,000.00)	(485,000.00)	0.00	(434,842.00)	(485,000.00)	(485,000.00)	(485,000.00)	0.00	

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	2004	2006	Original	Adjusted	Final	Actual To	2007	2007	2007	2007	Variance To	
	Actual	Actual	2006	2006	Current	Date	REQUESTED	RECOMMEND	ADOPTED	2007	Variance To	
			Budget	Budget	Projection		Stage	Stage	Stage	Stage	REQUESTED	
											Stage	
Item 3823												
	(8,717.45)	(58,382.83)	(32,000.00)	(32,000.00)	0.00	(80,632.84)	(16,000.00)	(16,000.00)	(16,000.00)	0.00	-80.00%	
Item 3840												
	(444,335.00)	(449,016.00)	(500,000.00)	(500,000.00)	0.00	(538,563.00)	(500,000.00)	(500,000.00)	(500,000.00)	0.00		
Item 3842												
	5,875.00	(8,052.00)	(12,500.00)	(12,500.00)	0.00	(9,508.00)	(10,000.00)	(10,000.00)	(10,000.00)	0.00	-20.00%	
Item 3855												
	(117,683.00)	(112,889.00)	(135,000.00)	(135,000.00)	0.00	(101,797.00)	(120,000.00)	(120,000.00)	(120,000.00)	0.00	-11.11%	
Item 3710												
	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00		
Item 3715												
	(58,085.79)	(67,824.00)	(58,643.00)	(58,548.00)	0.00	(58,548.00)	(58,493.00)	(58,748.00)	(58,748.00)	0.00	-3.53%	
Item 3772												
	(340,655.31)	(303,796.34)	(333,384.00)	(333,384.00)	0.00	(324,979.83)	(354,810.00)	(370,189.00)	(370,189.00)	0.00	6.37%	
Item 3790												
	(16,500.00)	(16,000.00)	(24,000.00)	(24,000.00)	0.00	(24,000.00)	0.00	0.00	0.00	0.00	-100.00%	
Item 3820												
	(73,979.00)	(60,058.01)	(71,057.00)	(77,420.73)	0.00	(65,153.23)	(8,500.00)	(9,700.00)	(53,088.00)	0.00	-88.04%	
Item 3830												
	(9,707.07)	(23,409.00)	(11,025.00)	(10,784.27)	0.00	(23,409.00)	(11,025.00)	(11,025.00)	(11,025.00)	0.00		
Item 3832												
	(8,289.38)	(5,000.00)	0.00	0.00	0.00	59.44	0.00	0.00	0.00	0.00		
Item 3902												
	(40,000.00)	(52,281.53)	0.00	0.00	0.00	12,281.53	0.00	0.00	0.00	0.00		
Item 3989												
	(2,314.58)	(2,389.33)	(2,014.00)	(2,014.00)	0.00	(1,562.68)	(2,014.00)	(2,014.00)	(2,014.00)	0.00		
Item 4089												
	(148,479.00)	(137,487.00)	(168,038.00)	(168,038.00)	0.00	(150,445.00)	(142,971.00)	(141,485.00)	(141,485.00)	0.00	-14.92%	
Item 4097												
	(34,360.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Item 4264												
	(5,943.00)	(4,538.00)	(5,000.00)	(5,000.00)	0.00	(4,804.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00		
Item 4302												
	(14,613.27)	(13,532.00)	(13,400.00)	(13,400.00)	0.00	(13,532.00)	(13,400.00)	(13,532.00)	(13,532.00)	0.00		
Item 4308												
	(5,330.78)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Item 4307												
	(28,570.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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	2004 Actual	2006 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	2007 Stage	Variance To REQUESTED Stage	
Item 4308		HOMELAND SECURITY - SHERIFF										
	(15,000.00)	0.00	(15,000.00)	(15,000.00)	0.00	(14,889.05)	(14,800.00)	(14,800.00)	(14,800.00)	0.00	-1.33%	
Item 4309		ST HOMELAND SECURITY PROG E.M.										
	(50,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Item 4330		SEAT BELT GRANT										
	(4,899.87)	(3,167.57)	(25,182.00)	(25,182.00)	0.00	(5,089.89)	(14,188.00)	(14,188.00)	(14,188.00)	0.00	-43.82%	
Item 4335		K-9 / ERT GRANT										
	(1,683.33)	(9,736.20)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Item 4385		DISASTER REVENUE										
	(21,934.80)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Item 4401		IHAP PUBLIC HEALTH										
	(17,683.00)	(17,683.00)	(17,683.00)	(17,683.00)	0.00	(18,023.28)	(17,683.00)	(17,683.00)	(17,683.00)	0.00		
Item 4451		EARLY INT. ADMIN.										
	(52,533.00)	(52,533.00)	(52,923.00)	(52,923.00)	0.00	(55,608.41)	(52,923.00)	(52,923.00)	(52,923.00)	0.00		
Item 4472		SPECIAL HEALTH PROGRAMS-FED										
	(125,882.00)	(116,951.00)	(120,216.00)	(120,216.00)	0.00	(143,847.78)	(130,889.00)	(130,889.00)	(130,889.00)	0.00	8.88%	
Item 4489		BIOTERRORISM PREPAREDNESS										
	(99,000.00)	(77,600.00)	(75,000.00)	(75,000.00)	0.00	(75,583.77)	(75,000.00)	(75,000.00)	(75,000.00)	0.00		
Item 4490		MENTAL HEALTH - CCSI										
	0.00	(20,000.00)	(20,000.00)	(20,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	-100.00%	
Item 4601		MEDICAL ASSISTANCE										
	(152,823.00)	27,742.00	(117,500.00)	(117,500.00)	0.00	(22,812.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00	-95.74%	
Item 4609		AID TO DEPENDENT CHILDREN										
	(889,471.00)	(1,081,760.00)	(750,000.00)	(750,000.00)	0.00	(752,102.00)	(837,700.00)	(837,700.00)	(837,700.00)	0.00	11.89%	
Item 4610		SOCIAL SERVICES ADMIN.										
	(2,083,042.18)	(2,981,394.84)	(2,506,610.00)	(2,874,755.00)	0.00	(2,731,902.97)	(3,046,810.00)	(3,024,142.00)	(3,024,142.00)	0.00	21.55%	
Item 4611		FOOD STAMP PROGRAM ADMIN.										
	(191,031.00)	(198,123.00)	(200,000.00)	(200,000.00)	0.00	(328,874.00)	(300,000.00)	(300,000.00)	(300,000.00)	0.00	60.00%	
Item 4619		AID TO DEP. CHIL.- FOSTER CARE										
	(354,181.00)	(416,861.00)	(316,000.00)	(316,000.00)	0.00	(469,874.00)	(510,000.00)	(510,000.00)	(510,000.00)	0.00	61.39%	
Item 4640		SAFETY NET										
	298.00	2,241.00	(10,000.00)	(10,000.00)	0.00	10,386.00	0.00	0.00	0.00	0.00	-100.00%	
Item 4641		HEAP										
	(1,000,086.16)	(938,517.14)	(1,000,000.00)	(1,000,000.00)	0.00	(1,750,731.00)	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)	0.00		
Item 4655		DAY CARE 100%										
	(1,204,367.00)	(1,316,618.00)	(1,120,000.00)	(1,120,000.00)	0.00	(970,730.00)	(1,140,000.00)	(1,140,000.00)	(1,140,000.00)	0.00	1.79%	
Item 4661		TITLE IV-B FUNDS										
	(15,849.00)	0.00	(50,000.00)	(50,000.00)	0.00	(34,258.00)	(50,000.00)	(50,000.00)	(50,000.00)	0.00		

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	2004 Actual	2005 Actual	Original 2006 Budget	Adjusted 2006 Budget	Final Current Projection	Actual To Date	2007 REQUESTED Stage	2007 RECOMMEND Stage	2007 ADOPTED Stage	2007 REQUESTED Stage	Variance To REQUESTED Stage
Item 4772	PROGRAMS FOR THE AGING										
	(281,987.99)	(305,961.00)	(378,408.00)	(409,168.00)	0.00	(359,876.87)	(367,960.00)	(387,860.00)	(367,860.00)	0.00	2.50%
Item 4791	WORKFORCE INVESTMENT ACT										
	(586,469.77)	(469,688.56)	(527,519.00)	(527,519.00)	0.00	(450,252.87)	(340,096.00)	(340,096.00)	(340,096.00)	0.00	-35.53%
Item 5031	TRANSFER OF WORKERS COMP										
	(474,100.88)	(879,415.52)	(693,389.00)	(893,389.00)	0.00	(695,542.28)	(630,509.00)	(641,509.00)	(641,509.00)	0.00	-9.07%
Item 5050	5050										
	(31,125.00)	(29,950.00)	(28,750.00)	(28,750.00)	0.00	(28,750.00)	(27,500.00)	(27,500.00)	(27,500.00)	0.00	-4.38%
<b>Grand Total</b>	<b>(82,727,937.87)</b>	<b>(84,739,994.71)</b>	<b>(43,674,631.00)</b>	<b>(87,328,381.35)</b>	<b>0.00</b>	<b>(67,201,991.04)</b>	<b>(60,126,119.00)</b>	<b>(61,402,295.00)</b>	<b>(61,608,263.00)</b>	<b>0.00</b>	<b>2.58%</b>

NOTE: One or more accounts were not printed due to Account Table restrictions.

**STATEMENT OF LONG TERM DEBT  
AS OF DECEMBER 31, 2006**

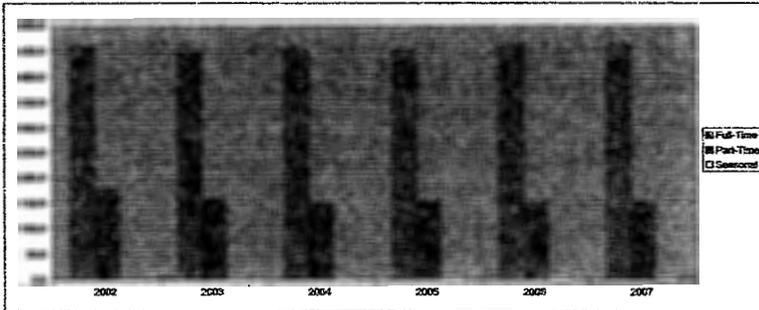
TYPE	ISSUE	MATURITY	INTEREST	OUTSTANDING	DUE 2006	
	DATE	DATE	RATE	DEBT	PRINCIPAL	INTEREST
<b>SERIAL BONDS:</b>						
COUNTY BRIDGES	11/15/1989	09/15/2008	6.50%	\$350,000.00	\$175,000.00	\$22,750.00
FUEL FARM	09/15/1993	09/15/2008	4.60%	\$50,000.00	\$25,000.00	\$2,500.00
PUBLIC SAFETY SERIES A	04/15/1999	09/15/2012	4.80%	\$250,000.00	\$35,000.00	\$11,500.00
P.S. SERIES B/FIRE TOWER	04/15/1999	04/15/2015	4.40%	\$1,270,000.00	\$120,000.00	\$54,285.00
COURTHOUSE SQUARE	08/05/2001	12/15/2020	4.50%	<u>\$2,880,000.00</u>	<u>\$140,000.00</u>	<u>\$124,985.00</u>
<b>GRAND TOTALS</b>				<b>\$4,680,000.00</b>	<b>\$495,000.00</b>	<b>\$215,980.00</b>
<b>NURSING HOME</b>						
<b>SERIAL BONDS:</b>						
HOME RECONSTRUCTION	04/01/1994	04/01/2014	5.80%	\$1,125,000.00	\$125,000.00	\$59,500.00
HOME RECONSTRUCTION	04/15/2006	10/15/2026	4.125%	<u>\$9,000,000.00</u>	<u>\$115,000.00</u>	<u>\$564,890.83</u>
<b>GRAND TOTALS</b>				<b>\$10,125,000.00</b>	<b>\$240,000.00</b>	<b>\$624,390.83</b>
<b>JOINT ACTIVITY</b>						
	08/08/2002	08/08/2012	3.00%	<u>\$180,000.00</u>	<u>\$30,000.00</u>	<u>\$8,075.00</u>
<b>GRAND TOTALS</b>				<b>\$210,000.00</b>	<b>\$30,000.00</b>	<b>\$8,075.00</b>

## 2007 Capital Plan

Account	Description	Cost	Revenue	County Cost	Budget Committee Recommendation
<b>A1620</b>	<b>Buildings and Grounds</b>				
	.270 Replace HVAC ducts @COB	24,000	0	24,000	24,000
	DEPT. TOTAL	24,000	0	24,000	24,000
<b>A3110</b>	<b>Sheriff - Road Patrol</b>				
	.270 Automobile Fleet	87,500	0	87,500	87,500
	DEPT. TOTAL	87,500	0	87,500	87,500
<b>A3640</b>	<b>Emergency Management</b>				
	.270 Director - Vehicle Lease	4,596	0	4,596	4,596
	DEPT. TOTAL	4,596	0	4,596	4,596
<b>A6010</b>	<b>Social Services</b>				
	Work Crew Van	18,000	13,500	4,500	4,500
	DEPT. TOTAL	18,000	13,500	4,500	4,500
<b>D5112</b>	<b>Highway</b>				
	Pave Roads County Wide	750,000	750,000	0	750,000
<b>D6120</b>	<b>Bridge Engineering Services</b>	162,000	0	0	162,000
<b>DM5130</b>	<b>Replace Brush Chipper</b>	28,000	0	28,000	28,000
	Replace 6 Wheel Dump	40,000	5,000	35,000	35,000
	Replace Pickup Truck	24,000	0	24,000	24,000
	DEPT. TOTAL	1,004,000	755,000	87,000	999,000
	<b>2007 TOTALS</b>	<b>1,138,096</b>	<b>766,500</b>	<b>207,596</b>	<b>1,119,596</b>

**Orleans County Position Count - 2007**

DEPARTMENT	FULL-TIME						PART-TIME					SEASONAL						
	2002	2003	2004	2005	2006	2007	2002	2003	2004	2005	2006	2002	2003	2004	2005	2006	2007	
Legislative Board	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Chief Administrative Office	2.0	2.0	1.0	1.0	1.0	2.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Clerk of Legislative Board	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
District Attorney	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	
Public Defender	1.0	1.0	1.0	1.0	1.0	1.0	4.0	4.0	4.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	
Coroner	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	
County Treasurer	5.0	5.0	5.0	5.0	5.0	5.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Budget Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Real Property Tax Service	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
County Clerk	12.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
County Attorney	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	
Personnel & Self-Insurance	3.0	3.0	3.0	3.0	3.0	3.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Risk Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Board of Elections	2.0	2.0	2.0	2.0	2.0	2.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
Buildings & Grounds	16.0	15.0	15.0	15.0	15.0	15.0	1.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
Computer Services	2.0	2.0	2.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Public Safety Comm. System	9.0	9.0	9.0	9.0	9.0	9.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
Sheriff	32.0	33.0	33.0	33.0	33.0	33.0	14.0	10.0	10.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
Probation	17.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Jail	34.0	34.0	34.0	34.0	35.0	35.0	17.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
Control of Dogs	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Emergency Management	2.0	2.0	2.0	2.0	2.0	2.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
Public Health	36.0	35.0	35.0	35.0	36.0	36.0	9.0	5.0	5.0	4.0	3.0	5.0	5.0	5.0	5.0	5.0	5.0	
Mental Health Services	36.0	34.0	36.0	35.0	34.0	34.0	2.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Highway Administration	3.0	3.0	3.0	3.0	3.0	3.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Highway	21.0	20.0	20.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fuel Farm	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Social Services	84.0	81.0	81.0	83.0	87.0	87.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
County Nursing Home	94.0	89.0	103.0	101.0	102.0	102.0	81.0	74.0	63.0	62.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	
Job Development Agency	12.0	11.0	11.0	11.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
Veterans	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Weights & Measures	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Office for the Aging	8.0	7.0	7.0	8.0	10.0	10.0	9.0	8.0	8.0	12.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
Marine Park	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Youth Bureau	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Historian	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Planning & Development	4.0	4.0	3.0	3.0	3.0	3.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Oak Orchard Watershed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Housing Assistance	3.0	3.0	3.0	3.0	3.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Crime Victims	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Record Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Totals</b>	<b>460.0</b>	<b>451.0</b>	<b>455.0</b>	<b>455.0</b>	<b>464.0</b>	<b>464.0</b>	<b>180.0</b>	<b>160.0</b>	<b>152.0</b>	<b>155.0</b>	<b>154.0</b>	<b>153.0</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

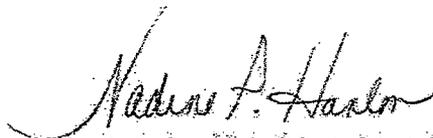


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**Certification of the 2007 County Budget**

I, Nadine P. Hanlon, Clerk of the Orleans County Legislature, hereby certifies that the Orleans County Legislature adopted the 2007 County Budget by resolution number 485-1206 dated December 04, 2006.



Nadine P. Hanlon, Clerk, Orleans County Legislature

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**PROCEEDINGS**  
**of the**  
**Orleans County Legislature**  
**2007**



**PROCEEDINGS**  
**of the**  
**LEGISLATURE**  
**of**  
**ORLEANS COUNTY**  
  
**2007**

Donald J. Allport	Member at Large
George R. Bower	Member at Large
David B. Callard	Member at Large
William H. Eick	District No. 1
John W. Beedon	District No. 2
Henry Smith, Jr.	District No. 3
Kenneth E. Rush	District No. 4
George R. Bower	Chairman
Kenneth E. Rush	Vice-Chairman
Charles H. Nesbitt, Jr.	Chief Administrative Officer
Nadine P. Hanlon	Clerk of Legislature
Joan Kusnierczak (Retired)	Deputy Clerk of the Legislature
Jacqueline Tarricone	Deputy Clerk of the Legislature

By Order  
of the  
Legislature

COUNTY OF ORLEANS)

ss:

STATE OF NEW YORK)

I hereby certify that the following Proceedings of the Legislature of Orleans County by the authority of said Legislature are a true statement of the record of such proceedings as filed in this office.

Nadine P. Hanlon  
Clerk of the Legislature

(Printing Company)

**LEGISLATURE MEETING**  
**January 10, 2007**

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Chairman Bower called the meeting to order at 4:42 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present with the exception of Legislator Beedon.

The Clerk presented the following communications: Town of Oakfield announcing two scheduled Public Hearings for proposed Local Laws concerning an ordinance to Amend the Town of Oakfield Zoning Ordinance to add criteria for Wind Energy Systems; and an ordinance to add Incentive Zoning for Wind Energy Systems; Rescheduled Meeting Notice for the Orleans County Youth Board; and NYSAC (NYS Association of Counties) appointing Chairman George Bower to serve on the Medicaid and Human Services Standing Committee and appointing Chief Administrative Officer Charles Nesbitt to serve on the Legislative Standing Committee.

Chairman Bower stated that when he first sat in his chair a year ago he felt some apprehension in the chamber, but today he does not feel that and thanked the Legislators for that. Chairman Bower stated that at that time he asked this body to work together in doing the people's work, we have and he thanked them. We will work everyday to keep the county tax rate low. There are four areas we must address in 2007: 1) A new radio system for dispatch, paying for it with the 30 cent surcharge per month on all cell phones; 2) We will work with Real Property to establish the county doing the assessing for both the Towns of Albion and Gaines and at the same time save money for all three municipalities; 3) We will endeavor to make the newly formed Major Felony Crimes Task Force a success. Chairman Bower noted that he will not be at the next Legislature meeting as there is a public hearing in the Village of Albion about the Major Crime Task Force and as Chairman, he felt he should be at this public hearing; and 4) The Jail...to find suitable land, determine the size by working with the state and start the design phase.

Chairman Bower added that 2007 and 2008 may well be the most challenging years in decades but it can also be the most rewarding if we work together and never loss sight as to who is paying the bills. Chairman Bower feels we should move forward today with these four points in mind and do the job we have been doing for the people in this county.

Chairman Bower, apologized for not doing this last meeting and welcomed the new Clerk, Nadine Hanlon, who is now part of the team. We have gotten to know Nadine in the last few months, we appreciate what she has done and what she brings to this group and thanked Nadine. Clerk Hanlon thanked the Legislature for having her as Clerk.

Open Discussion: Chairman Bower asked if any one wishes to comment. Chairman Bower addressed the students and stated they probably would get a better grade if they ask questions and write their answers on their sheets.

Ben Jones understands that the legislature is working on this but questioned the tax exemption for the elderly. Ben wanted to let the Legislators know that many are interested in knowing how the Legislators are processing this matter. Legislator Callard stated that they are charting information received from other counties in how they treat income levels for people over 65 and disability considerations for people under 65. The committee needs to meet next week to discuss and have an agreement to submit to the Legislature two weeks from now.

Jim Shambaugh, President of the Oak Orchard Business Association, is one of the gentlemen Mr. Bierstine talked about. Mr. Shambaugh is an out of state resident for 5 months of the year and the rest of the year is a New Yorker. He spends approximately \$6,000 a year up here from April to November. Fishing is a concern and hears it down in Pennsylvania. Next to him is a bait/fly shop outfitter and he does not go in there because he always is asked about New York fishing. It is a serious matter to the fishermen and he thanked the Legislators for their time. He hopes that this Legislature comes up with a resolution to suit the whole population of the area and the fishermen of this country.

Tom Danaher stated he does a lot of the trade shows for the county. In doing these shows, he talks with people from New Jersey, New York City, Detroit, Cleveland and Pittsburgh and when they find out where he is from, the main concern they have is the access to Oak Orchard River. Mr. Danaher has been told stories of the abuse that people have taken while they are up here. Mr. Danaher would like the Legislature to take a look at what Mr. Bierstine had to say. Mr. Danaher has talked to a lot of people who would be coming to this area, and with the way things are now, they really don't want to come anymore. That is too bad because there is a good resource here.

Legislator Callard wanted to mention that the Finance Committee is always reviewing from paper clips, up. One aspect discussed is fixed assets. This is an area that we need to address. There is more up to date computer software that will improve this process that we will need to consider this sooner than later. Legislator Callard is also going to propose a resolution, going forward, on our taxes. All too often we see the bigger total levy of \$11,534,668 and then we tend to dwell on the smallest things and forget the largest un-funded mandates that are part of that tax levy. \$9,770,456, almost 85%, of our taxes have to go to un-funded mandates of the state. So if we were not burdened with the state cost, we can only imagine what this \$9 million could do to our budget. Legislator Callard stated that there would be those that criticize with what little we are dealing with, but they need to remember also the larger picture that impacts us the greatest. Remember 85% of our tax dollars goes to the state for un-funded mandates. In proposing this resolution we should list that dollar amount on our taxes so people are reminded of where we really need to begin to fight the battle. The 15% we are accountable for we do look for nickels and dimes. We cannot lose sight of the larger dollar amount that impacts us all. Legislator Callard stated he attended Soil and Water for his first meeting and is rapidly being educated in the agricultural business and enjoyed it very much.

Legislator Smith stated that at the last meeting we spoke about our accomplishments of last year and wish to build on those accomplishments in 2007. One of the things the Chairman talked about was the jail, which will be one of the biggest things that we will be working on. One item Legislator Smith is excited about is the Major Felony Crime Task Force that is going to be working in the area. With those items going forward it is certainly going to help us.

Legislator Eick wanted to reiterate Mr. Nesbitt's comment about the fishing problem that Mr. Bierstine presented and what Chairman Bower said; we all have been in various meetings concerning this problem. It is a serious problem and we have not come up with a solution, but it is not being taken lightly. It has to be resolved somehow and is not being brushed aside. As Legislator Callard stated, Legislator Eick attended Soil and Water meeting. Exciting things are happening with Senator Maziarz's office in regards to this committee. We will have a presentation at the next meeting regarding that.

Legislator Allport said he looks forward to another good year. He is excited about it and looking forward in serving with Legislator Smith on his committees. He is learning more about the county.

Legislator Rush commented, now that he is serving on the Nursing Home Committee, he attended the construction meeting and after that took a tour of new facility. As soon as he walked into it he could hardly see the far side, which reminded him of Wal-mart. He said we are going to have a beautiful facility when it gets all done and hopefully there will be times when people want to stop to look at it or at least look at the outside of it by driving up at the County Office Building to see its size. Legislator Rush voiced that that his one pet peeve is the transient dock at Point Breeze. He visited the area because he knew they were working on it further and said it is starting to look great. When boaters enter our Point Breeze harbor they are going to be real pleased with the way it looks. He knows that the docks have not been installed, but once they are in the spring it will look that much better. Legislator Rush said that Mr. Houseknecht and the Town of Carlton have a few more things to do with it. It really looks good and complimented them.

Susan Heard is busy collecting state aid vouchers, estimates; the year is not over so she is not ready to provide reports, but will as soon as she can. The next sales tax check, for 2006, will arrive on Tuesday.

Chairman Bower asked to move on the add-on resolutions. Legislator Callard moved for a short executive session on a personnel matter, which will have a bearing on add on resolutions, second by Legislator Allport. All in favor.

Legislator Callard moved to waive the rules to add on nine resolutions, second by Legislator Allport. All in favor.

Legislator Eick stated that in the absence of Legislator Beedon, he was asked to audit the vouchers and they were all in order; therefore the following resolution was adopted:

RESOLUTION NO. 1-107

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710

of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 2659 through 2830, and totaling \$189,537.59 be paid, and claims against the Self-Insurance fund, represented by checks numbered 39886 through 39969, and totaling \$51,681.45 be paid, and claims against the Highway Department, represented by checks numbered 70 through 78 and 190 through 213 totaling \$60,898.25 be paid, and claims against the Nursing Home, represented by checks numbered 30312 through 30322, 34135 through 34174 totaling \$254,174.07, and claims against the Job Development Agency represented by checks 3456 through 3462 and totaling \$5,703.42 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 2831 through 2843 and totaling \$52,606.81.

Moved, Eick; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Rush presented a resolution for execution of secretarial services contract for Orleans County Attorney; second by Legislator Allport. Legislator Smith questioned if this is an annual contract. Chairman Bower stated it is presented every year. The following resolutions were adopted:

#### RESOLUTION NO. 2-107

#### AUTHORIZING EXECUTION OF SECRETARIAL SERVICES CONTRACT FOR ORLEANS COUNTY ATTORNEY

RESOLVED, that the Chairman of the Legislature is authorized to execute, on behalf of the county, a contract for Secretarial Services for the Orleans County Attorney, at an annual cost of \$17,297; and said amount to be paid in equal monthly installments of \$1,441.42, upon submission of a county voucher at the end of each month; agreement effective for the 2007 calendar year.

Moved, Rush; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 3-107

AUTHORIZING COUNTY TREASURER TO MAKE YEAR END  
ADJUSTMENTS FOR YEAR ENDING DECEMBER 31, 2006

WHEREAS, the independent auditors have recommended that the County Treasurer request a “blanket resolution” to allow for any budget adjustments that may be required at year end, be it

RESOLVED, that this Legislature authorizes the Treasurer to make the necessary budget adjustment and inter-fund transfers, and furnish copy of said adjustment to the Clerk of the Legislature when completed.

Moved, Callard; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 04-107

AUTHORIZING SETTING UP NEW MONIES IN SHERIFF’S  
BUDGET

RESOLVED, that this Legislature authorizes setting up new budget monies in the Sheriff’s Department, as follows:

Revenue:

A3820	Youth Initiative	\$200
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Appropriation:

A3110.100	Personal Services	\$200
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to increase YDDP funding for the Orleans County Juvenile Aid program.

Moved, Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 5-107

APPROVING AGREEMENT BETWEEN THE SHERIFF’S  
DEPARTMENT AND MEDINA MEMORIAL HOSPITAL

RESOLVED, that this Legislature approves an agreement between the Sheriff's Department and Medina Memorial Hospital for nursing services at the Orleans County Jail, at a cost of \$29.35 per hour, effective January 1, 2007 through December 31, 2007.

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 06-107

AUTHORIZING FILLING OF VACANCY IN PERSONNEL AND SELF INSURANCE

RESOLVED, that this Legislature authorizes the filling of a Personnel Assistant position at Grade 3 of the Management Compensation Plan, effective January 27, 2007.

Moved, Callard; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon

RESOLUTION NO. 07-107

APPROVING APPOINTMENTS TO ORLEANS COUNTY YOUTH BOARD

WHEREAS, the Orleans County Youth Board does recommend appointments to said Board at this time; be it

RESOLVED, that this Legislature approves the following appointments to the Orleans County Youth Board:

Jennifer Lonnen of 14023 W. Bacon Road, Town of Gaines, is hereby reappointed to serve as a Youth representative on the Orleans County Youth Board beginning January 1, 2007 through December 31, 2007.

Christine Pittman of 12283 Ridge Road, Albion, is hereby reappointed to serve as a Youth representative on the Orleans County Youth Board beginning January 1, 2007 through December 31, 2007.

Alissa Oliver-Bruce of 219 A1 Viking Way, Brockport, is hereby reappointed to serve as an At-Large representative on the Orleans County Youth Board beginning January 1, 2007 through December 31, 2009.

Moved Rush; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 8-107

APPROVING AGREEMENT WITH MERCY FLIGHT

RESOLVED, that this Legislature approves an agreement with Mercy Flight, Inc. for the provision of necessary air medical transfers; Orleans County to pay \$6,000 for the 2007 calendar year.

Moved Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 9-107

APPROVING AGREEMENT WITH SOIL AND WATER CONSERVATION DISTRICT

RESOLVED, that this Legislature approves an agreement between the County of Orleans and the Orleans County Soil and Water Conservation District, Albion, New York, for the provision of services by “Soil and Water” for the calendar year 2007, at a cost of \$55,000.

Moved Eick; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 10-107

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from account H6030, Capital Project – Nursing Home

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,050.26	Cannon Design	reimbursable expenses
\$10,616.43	Cannon Design	A/E and reimbursable expenses
\$350.00	Terry W. Cotton	reimbursement consulting service
\$26,475.00	Frey Electric Construction Co.	contract 205-electrical

\$126,754.13	Monroe Piping & Sheet Metal LLC	contract 204-HVAC
\$35,343.51	National Grid	underground electric service
\$516,429.00	Rodems Construction Co. Inc.	contract 201-Building Enclosure
\$27,090.00	Rodems Construction Co. Inc.	contract 206-Interior Construction
\$50,526.00	Unified Mechanical Contractor's Inc.	contract 202-Plumbing

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$3,091.50	Allied Fire Protection Systems	contract 203-sprinkler system
\$1,407.50	Nicola R. Montanaro, L.S., P.C.	stakeout sanitary

Moved Rush; second, Smith.  
 Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 11-107

AUTHORIZING FILLING OF TEMPORARY VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature hereby authorizes the Commissioner of Social Services to fill the temporary vacancy of a Social Welfare Examiner position at Grade 13 of the CSEA salary schedule, for the period January 22, 2007 to December 20, 2007.

Moved Rush; second, Allport.  
 Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 12-107

AUTHORIZING PUBLICATION OF NOTICE OF 30-DAY COMMENT PERIOD FOR REVIEW OF ORLEANS COUNTY AGRICULTURAL DISTRICT NO. 2

RESOLVED, that this Legislature hereby authorizes the publication of the Notice of 30-Day Comment Period for the eight-year anniversary review of Orleans County Agricultural District No. 2 in portions of the Towns of Barre, Clarendon, and Shelby.

Moved, Eick; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Allport presented a resolution to amend resolution number 390-1005 regarding filling vacancy in the Mental Health Department at a grade 7, step 3, in the Management Compensation Plan effective January 16<sup>th</sup> of this year; second by Legislator Smith. Legislator Callard questioned what we are doing that is different. James Graziano, Director of Mental Health, advised the Legislature that they are hiring a person for this position at step 3. The following resolution was adopted:

#### RESOLUTION NO. 13-107

#### AMENDING RESOLUTION NO. 390-1005 REGARDING FILLING OF VACANCY IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature amends resolution number 390-1005, which filled a vacant Coordinator of Case Management Services position in the Mental Health Department, to authorize filling this vacancy at Grade 7, Step 3, of the Management Compensation Plan, effective January 16, 2007.

Moved Allport; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 14-107

#### AUTHORIZING DISTRICT ATTORNEY/CRIME VICTIM UNIT TO REINSTATE AFTER HOURS ON-CALL PROGRAM

RESOLVED, that this Legislature authorizes the District Attorney/Crime Victim Unit to reinstate the after hours on-call program, which will be covered by the Crime Victims Services Coordinator and Crime Victims Advocate.

Moved Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Rush presented resolution to approve an agreement for cable at the Nursing Home, second by Legislator Smith. Legislator Rush explained that Time Warner Cable and Intertech submitted costs, and Intertech was a lot less. Their cost was \$29,686.11 and will be covered in part by the renovation project costs. The following resolution was adopted:

RESOLUTION NO. 15-107

APPROVING AGREEMENT BETWEEN NURSING HOME AND INTERTECH (DIRECT TV)

RESOLVED, that this Legislature approves the agreement between Intertech (Direct TV), 6523 S. Transit Rd, Lockport, NY 14094 and the Nursing Home for satellite reception hardware and hookup, at a cost of \$29,686.11. The cost for this purchase will be covered as part of the renovation project.

Moved Rush; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Callard moved to authorize the Chief Administrative Officer and County Clerk to apply for three NYS Archives grants; seconded by Legislator Eick. He said two grants would be up to \$75,000 to improve Orleans County records management programs and then another for upgrading and enhancing the Orleans County land records keeping system. It is been sometime since we had any grant money available for these purposes, it will be well received and certainly well needed. The following resolution was adopted:

RESOLUTION NO. 16-107

AUTHORIZING THE CHIEF ADMINISTRATIVE OFFICER AND THE COUNTY CLERK TO APPLY FOR THREE NEW YORK STATE ARCHIVES GRANTS

RESOLVED, that this Legislature authorizes the Chief Administrative Officer to apply for two grants of up to \$75,000 through the New York State Archives Local Government Records Management Improvement Fund (LGRMIF) for the purpose of improving Orleans County records management programs.

FURTHER RESOLVED, that this legislature also authorizes the County Clerk to apply for a grant of up to \$75,000 through the New York State Archives for the County Land Records Initiative, a subcategory of LGRMIF, specific to the County Clerk's records to upgrade and enhance the Orleans County land record keeping systems.

Moved, Callard; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Smith moved to accept the proposal of LaBella Associates to provide a jail capacity needs study in the amount of \$19,000; second by Legislator Allport. Susan Heard, Treasurer questioned where this should be charged to. Chairman Bower questioned if we should put money into the jail budget. Mr. Nesbitt indicated that it is a question we need to ask under the blanket resolution authorizing the Treasurer to make year-end adjustments. The following resolutions were adopted:

#### RESOLUTION NO. 17-107

#### ACCEPTING PROPOSAL OF LABELLA ASSOCIATES, P.C. TO PROVIDE ORLEANS COUNTY WITH JAIL CAPACITY NEEDS STUDY

RESOLVED, that this Legislature accepts the proposal of LaBella Associates, P.C., 300 State Street, Suite 201, Rochester, NY 14614 to provide engineering services to Orleans County for a jail capacity needs study as well as programming services at a cost not to exceed \$19,000.

Moved Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 18-107

#### DESIGNATING NEWSPAPERS

WHEREAS, the Republican members of this County Legislature have filed a certificate designating the Daily News to publish the Concurrent Resolutions for 2007, the Tax Redemption Notices for 2007 the Official Canvas for 2006 and the Election Notices for 2007, be it

RESOLVED, that the County Legislature approves of such designations and hereby designates the The Daily News, Inc. to publish

the Concurrent Resolutions for 2007, the Tax Redemption Notices for 2007; the Official Canvas for 2006 and the Election Notices for 2007; and be it

FURTHER RESOLVED, that pursuant to Section 214 of County Law, if there are no representatives of one of the two principal political parties among the body, the last newspaper designated by the members of such party shall be deemed duly designated, and be it

FURTHER RESOLVED, that the Medina Journal Register remains as an official designated newspaper of Orleans County.

Moved, Rush; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 19-107

#### GRANTING COUNTY EXEMPTION ON VILLAGE SEWER AND WATER SYSTEMS

RESOLVED, that all real property owned by the Villages of Holley, Albion, Medina and Lyndonville located outside their respective corporate limits and used as sewage disposal plants or systems, including necessary connections and appurtenances or used as a water plant, pumping station, water treatment plant or reservoir, including necessary connections and appurtenances, shall be wholly exempt from County taxation for the year 2008 in accordance with the provisions of section 406 of the Real Property Tax Law.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 20-107

#### AUTHORIZING FILLING OF VACANCIES IN NURSING HOME

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Nursing Home:

Full time Assistant Director of Nursing position at Grade 6 of the Management Salary Schedule.

RN Charge Nurse position at Grade 21 of the CSEA Salary Schedule.

Moved Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 21-107

AUTHORIZING ABOLISHING AND CREATING POSITIONS IN THE  
DISTRICT ATTORNEY/CRIME VICTIMS UNIT

RESOLVED, that this Legislature authorizes the abolishing of a full-time Crime Victims Advocate position and creation of a part-time Crime Victims Advocate position, at grade 11, of the CSEA Salary Schedule, and be it

RESOLVED, that this position will not exceed 19 hours per week, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 22-107

APPROVING AGREEMENT BETWEEN NURSING HOME AND  
MAHIPAL CHAUDHRI, MD

RESOLVED, that this Legislature approves the agreement between the Nursing Home and Mahipal Chaudhri, MD, 890 Westfall Road, Suite B, Rochester, New York 14618, for psychiatric services at a rate of \$250 per visit and a minimum of 4 hours per visit, effective January 1, 2007 through December 31, 2007.

Moved Rush; second, Smith.  
Adopted. 5 ayes; 0 nays; 1 abstention, Callard; 1 absent, Beedon.

RESOLUTION NO. 23-107

APPROVING AGREEMENT BETWEEN NURSING HOME AND  
MORRISON SENIOR DINING

RESOLVED, that this Legislature approves the agreement between the Nursing Home and Morrison Senior Dining for food service management for the period January 1, 2007 to December 31, 2007 at a contract price of \$20,130.32.

Moved, Rush; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 24-107

#### APPROVING AGREEMENT BETWEEN ORLEANS COUNTY HEALTH DEPARTMENT AND MARGARET CLIFFORD

RESOLVED, that this Legislature approves the agreement between the Margaret Clifford, 19 Havenwood Drive; Brockport, NY 14020 to provide Related Services - Speech Therapy to the eligible children in Orleans County through the Early Intervention program within the Orleans County Health Department. Rates set by New York State Department of Health. Reimbursement from NYS Department of Health, Medicaid and some third party insurances. Contract period January 1, 2007 through December 31, 2011.

Moved Allport, second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 25-107

#### AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN THE JOB DEVELOPMENT AGENCY

RESOLVED, that this Legislature authorizes the abolishing of a full-time Employment and Training Counselor position and the creation of a full-time Employment Representative position in the Job Development Agency, at grade 11 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Rush; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 26-107

AUTHORIZING ABOLISHING CREATING AND FILLING  
POSITIONS IN COUNTY TREASURER'S OFFICE

WHEREAS, the Payroll position duty statement more aptly describes the actual duties being performed in the County Treasurer's office, and the Treasurer has requested this position be created to fill the upcoming vacancy; be it

RESOLVED, that this Legislature hereby abolishes one Account Clerk Typist position in the County Treasurer's office and authorizes the Treasurer to create and fill one Payroll Clerk position at Grade 10 of the CSEA agreement.

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 27-107

AMENDING THE MANAGEMENT PLAN TO INCLUDE THE  
POSITION OF SUPERVISING INVESTIGATOR OF THE MAJOR  
CRIME FELONY TASK FORCE.

WHEREAS, this Legislature adopted resolution number 375-906 which created this position in the Orleans County District Attorney's Office; and

WHEREAS, this position is required to work a minimum of 40 hours a week; be it

RESOLVED, that the Management Plan be amended to add this position to the "Hours of Work" as a 40 hour position.

Moved, Smith; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 28-107

AUTHORIZING PAYMENT OF CHIEF BUDGET OFFICER SALARY

WHEREAS, Resolution No. 530-1206 heretofore adopted by the Legislature authorized, effective January 1, 2007, an annual salary of \$2,951 for the County Budget Officer; and

WHEREAS, the job description of the Chief Administrative Officer in addition to the typical work activities enumerated therein also mandates that the Chief Administrative Officer shall also be the County Budget Officer; and

WHEREAS, it is the desire of this Legislature to appropriately compensate the incumbent Chief Administrative Officer for also serving as the County Budget Officer; be it

RESOLVED, that effective January 1, 2007, the incumbent Chief Administrative Officer shall be paid an annual salary of \$2,951 for serving as County Budget Officer in addition to the salary established and authorized for the Chief Administrative Officer.

Moved, Callard; second, Eick.

Adopted. 4 ayes; 0 nays; 2 abstentions, Smith, Bower; 1 absent, Beedon.

Chairman Bower entered into unfinished business. Tabled resolutions were reviewed. Legislator Rush indicated the Long Term Care Advisory Committee would remain on the table. Legislator Callard moved to have the resolution awarding the bid for computer lease be removed from the table and further moved for its adoption; seconded by Legislator Eick. The following resolution was adopted:

#### RESOLUTION NO. 29-107

#### AWARDING BID FOR LEASE OF COMPUTERS

RESOLVED, that this Legislature awards the bid, which matches the published workstation specification, for leasing sixty (60) computers for a period of four years to Marchese Computers, 220 Ellicott Street, Batavia, NY, at the following costs:

Total lease cost for sixty systems for four years	\$64,569.60
Annual lease cost per system	269.04
Four-year lease cost per system	1,076.16
Annual lease cost for sixty systems	16,142.40

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Rush wished to leave the resolution pertaining to the vacancy at the Department of Social Services tabled. Mr. Nesbitt suggested having the resolution for the agreement between the Office of the Aging and the First Presbyterian Church remain tabled.

Legislator Smith moved to adjourn, second by Legislator Allport. Meeting adjourned at 5:31 pm.

**LEGISLATURE MEETING**  
**January 24, 2007**

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Vice Chairman Rush called meeting to order at 4:32 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present with the exception of Chairman Bower.

The Clerk presented the following communications: Swan Library Open House – Saturday, January 27, 2007; Card of Thanks from Rosemary Pray for Orleans County Legislature’s special recognition for her 50 plus years of involvement in the Shelby Fire Department’s Ladies Auxiliary; Susan Heard, County Treasurer – Annual Dog License Report ending December 31, 2006; Orleans County Planning Board -Notice of Planning Board meeting schedule for 2007 and Notice of Planning Board meeting for January 25, 2007; 2<sup>nd</sup> Annual Chinese Auction and Steak Dinner to benefit American Red Cross in Orleans County Disaster Relief Fund – March 10, 2007 at the American Legion; Orleans County Veteran’s Service Agency – Annual report for 2006 of Orleans County Veteran’s Contacted and Served.

Vice Chairman Rush asked if there was any other open discussion other than the fishing access concern. No further comments made.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements Report. The cash balance at the end of the year was slightly improved than the year before. Mrs. Heard made a short-term loan to the road fund until the CHIPs money arrives. This explains the transfer on this report. Sales tax at the end of the year was approximately \$493,000 over budget. Vice Chairman Rush thanked Mrs. Heard for a good report.

Legislature Callard reported from the Finance Committee. The committee met to consider income exemptions for those over 65, and disability exemptions. Legislator Eick, who serves on the committee, and Legislator Allport, were present. The committee made recommendations. The parameters, both at low end and high end, increased for exemptions over 65 and the same provision would be made for those who are disabled, who are under 65 following the same parameters. At this point our recommendation is going to the CAO and Director of Real Property to follow through with due process and then allow the Chairman to bring to the table.

The following resolutions were presented:

RESOLUTION NO. 30-107

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 2850 through 3028, and totaling \$351,616.54 be paid, and claims against the Self-Insurance fund, represented by checks numbered 39970 through 40040, and totaling \$25,777.38 be paid, and claims against the Highway Department, represented by checks numbered 214 through 238 and 79 through 88 and totaling \$290,195.61 be paid, and claims against the Nursing Home, represented by checks numbered 30323 through 30337, and 34177 and 34217 totaling \$370,813.90, and claims against the Job Development Agency represented by checks 3465 through 3471 and totaling \$15,657.30 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 3029 through 3041 and totaling \$45,391.66.

Moved, Beedon; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 31-107

APPROVING AGREEMENT BETWEEN BUILDINGS AND  
GROUNDS AND DOHERTY COMMUNICATIONS

RESOLVED, that this Legislature approves an agreement between Buildings and Grounds and Doherty Communications for maintenance of county phones at a cost of \$11,200 to cover February 1, 2007 through January 31, 2008, to be paid in quarterly amounts of \$2,800 and \$11,600 to cover February 1, 2008 through January 31, 2009 to be paid in quarterly amounts of \$2,900.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 32-107

AUTHORIZING FILLING OF VACANCIES IN BUILDINGS AND  
GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Buildings and Grounds Department:

Custodial Worker position at Grade 2 of the CSEA Salary Schedule, effective January 22, 2007

Temporary Custodial Worker position at Grade 2 of the CSEA Salary Schedule, effective January 22, 2007

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 33-107

APPROVING VARIOUS AGREEMENTS BETWEEN MENTAL  
HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2007 calendar year:

Orleans County Attorney, 343 Main Street, Medina, NY 14103 providing attorney services as needed for matters requiring counsel at a cost of \$5,500.00. County cost is \$385.

Diana J. Page, RN BC, BSN, 29 Manhattan Avenue, Batavia, NY 14020 providing assessment and treatment services at Orleans County Jail at a cost of \$11,970.00. County cost is \$0.

Professional Psychiatric Services, PC, c/o Anthony Racaniello, MD, Unit 10-04, 2 Constitution Court, Hoboken, NJ 07030 for contract services to be performed by Anthony Racaniello, MD as Staff Psychiatrist for an average of 5 on-site hours per week at an hourly rate of \$120.00. County cost is \$2,100.

Virginia J. Duffy, Ph.D., 126 Ferguson Drive, Hilton, NY 14468, providing on-site Psychiatric Nurse Practitioner services for 4 days per month, 7 hours per day at an hourly rate of \$88.70. County cost is \$2,086.

John G. Amos, Ph.D., 9 Woodrose Drive, Webster, NY 14580 providing services as a Consulting Psychologist for 17 on-site hours per week at an hourly rate of \$104.35. County cost is \$5,960.50.

Regional Action Phone, P. O. Box 281, Batavia, NY 14021 providing a telephone referral and information service with presenting mental health issues at a cost of \$8,000. County cost is \$0.

Ann P. Burbank, NPP, 32 Park View Drive, Pittsford, NY 14534 providing services as a Psychiatric Nurse Practitioner for 8 on-site hours per week at an hourly rate of \$88.70. County cost is \$2,980.

Mahipal Chaudhri, MD, 890 Westfall Road, Suite B, Rochester, NY 14618 providing services as Staff Psychiatrist for 16 on-site hours per month at an hourly rate of \$125. County cost is \$1,680.

Orleans Community Action Committee, 411 East State Street, Albion, NY 14411 providing summertime services for Mental Health youth clients at a cost of \$13,000. County cost is \$0.

Genesee/Orleans Council on Alcoholism & Substance Abuse Services, 430 East Main Street, Batavia, NY 14020 providing substance abuse/dependency and prevention services at a cost of \$306,903. County cost is \$38,692.

Genesee/Orleans Council on Alcoholism & Substance Abuse Services, 430 East Main Street, Batavia, NY 14020 providing services to inmates at the Orleans County Jail at a cost of \$10,000. County cost is \$10,000.

Kashinath B. Patil, MD, 490 Ridge Road, Rochester, NY 14621 providing services as a Staff Psychiatrist for 5 on-site hours per week at an hourly rate of \$120. County cost is \$2,016.

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411 providing supportive employment services at a cost of \$76,108. County cost is \$0.

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411 providing services to the mentally retarded and disabled at a cost of \$399,298. County cost is \$39,831.

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411 providing respite bed services at a cost of \$11,250. County cost is \$0.

William T. Lewek, MD, 27 Rowley Street, Rochester, NY 14607 providing services as a Staff Psychiatrist for 7 on-site hours per month at an hourly rate of \$120. County cost is \$706.

Eldredge, Fox & Porretti, LLP, 180 Canal View Blvd., Suite 100, Rochester, NY 14623 providing the 2006 Consolidated Fiscal Report compliance review/audit at a cost of \$6,000. County cost is \$420.

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 34-107

#### AUTHORIZING FILLING OF VACANCY IN PROBATION DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Probation Officer position in the Probation Department, at grade 18 of the CSEA salary schedule effective February 21, 2007.

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 35-107

APPOINTING MEMBERS TO THE COMMUNITY ACTION BOARD

RESOLVED, that this Legislature appoints the following members to the Orleans Community Action Committee Board, with terms ending December 31, 2007.

<u>Name</u>	<u>Represents</u>
Francis Nayman	David Callard
Ashley Ward	George Bower
Michael Paduchak	Kenneth Rush
Henry Smith, Jr.	Henry Smith, Jr.
Sue Baker	William Eick

Moved, Beedon; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 36-107

APPROVING RE-APPOINTMENTS TO THE OAK ORCHARD WATERSHED BOARD

RESOLVED, that the following individuals are re-appointed to the Oak Orchard Watershed Board for a two-year term, effective January 1, 2007.

Michael Paduchak – Kendall	Bert Mathes – Barre
Guy Smith – Albion	Gary Smith – Barre
Jon Peglow – Barre	

Moved, Eick, second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 37-107

APPROVING THE OFFICIAL UNDERTAKING OF PUBLIC EMPLOYEES FIDELITY (BLANKET) BOND FOR GENESEE/FINGER LAKES REGIONAL PLANNING COUNCIL

WHEREAS, the County of Orleans has appropriated the sum of \$6,647 as its share of the year 2007 operating funds of the Genesee Finger Lakes Regional Planning Council, and

WHEREAS, pursuant to Section 119-00 of the General Municipal Law of the State of New York, the County is authorized to provide for the payment of such appropriations to an officer of the agency designated by the agency to receive such monies provided that such officer shall have executed an official undertaking approved by the governing body of the County; and

WHEREAS, the Genesee/Finger Lakes Regional Planning Council has designated David Zorn, Director of the Council, as the officer to receive payments of such monies; and

WHEREAS, the Genesee/Finger Lakes Regional Planning Council has secured a Public Employees Fidelity (Blanket) Bond, issued by National Grange Mutual Insurance Company, providing faithful performance blanket bond coverage for officers and employees of the Council in the amount of \$500,000.00; now, therefore, be it

RESOLVED, that the Orleans County Legislature hereby approves such bond as the official undertaking required pursuant to Section 119-00 of the General Municipal Law.

Moved, Eick; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 38-107

#### AUTHORIZING CREATION AND FILLING OF POSITIONS IN DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the creation of the following positions in the Department of Social Services:

Temporary Work Experience Crew Leader position at Grade 11 of the CSEA salary schedule effective January 29, 2007 for the purpose of providing coverage during leave periods of incumbent Crew Leaders through December 31, 2007

Legal Assistant position at Grade 14 of the CSEA salary schedule effective January 29, 2007; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of these newly created, vacant positions.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 39-107

#### AUTHORIZING CHANGE OF GRADE AND FILLING VACANCY FOR POSITION IN DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes change of grade for the vacant position of Coordinator of Child Support Enforcement in the Department of Social Services from Grade 5 to Grade 4 of the Management Compensation Plan;

FURTHER RESOLVED, that this Legislature authorizes the filling of this vacant, position.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 40-107

#### DESIGNATING STEP FOR DIRECTOR OF TEMPORARY ASSISTANCE POSITION IN DEPARTMENT OF SOCIAL SERVICES

WHEREAS, the Director of Temporary Assistance position in the Department of Social Services has assumed management and oversight responsibility for the Child Support Unit, be it

RESOLVED, that this Legislature does hereby set the step for the Director of Temporary Assistance at Grade 7, step 8 of the Management Compensation Plan effective January 29, 2007.

Moved, Beedon; second, Allport.  
Adopted. 5 ayes; 1 nay, Smith; 1 absent, Bower.

RESOLUTION NO. 41-107

AUTHORIZING FILLING OF VACANCY IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the filling of a vacant Long-Term Care Coordinator position in the Office for the Aging at grade 17 of the CSEA Salary Schedule.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 42-107

APPROVING APOINTMENTS TO THE INDUSTRIAL DEVELOPMENT AGENCY

RESOLVED, that this Legislature approves appointments to the Industrial Development Agency, to serve at the pleasure of the Legislature, with terms to be reviewed on February 27, 2009, as follows:

<u>Name</u>	<u>Term Ending</u>
John Misiti	February 27, 2009
Ken DeRoller	February 27, 2009

Moved, Beedon; second, Eick.  
Adopted. 6 Ayes; 0 Nays; 1 absent, Bower.

Legislator Smith introduced a resolution for an enactment of a special law authorizing and empowering Orleans County to impose a wireless surcharge, second by Legislator Allport. Legislator Callard questioned if this surcharge is per cell phone. Mr. Nesbitt indicated that it is per assigned number. The following resolutions were adopted:

RESOLUTION NO. 43-107

REQUESTING THE ENACTMENT OF A SPECIAL LAW AUTHORIZING AND EMPOWERING THE COUNTY OF ORLEANS TO IMPOSE A WIRELESS SURCHARGE

WHEREAS, the County of Orleans desires to impose a wireless surcharge not to exceed thirty cents per month, be it

RESOLVED, that this Legislature does hereby request Senator George Maziarz and Assemblyman Stephen Hawley to undertake all appropriate measures for the introduction and enactment of a special law in the Senate and Assembly of the New York State Legislature authorizing and empowering the County of Orleans to adopt a local law to impose a surcharge in an amount not to exceed thirty cents per month on wireless communication service in the County of Orleans, and be it

FURTHER RESOLVED, that all surcharge monies remitted to the County of Orleans by a wireless communications service supplier shall be expended only upon authorization of the Orleans County Legislature and only for payment of eligible wireless 911 service costs as defined in subdivision 16 of section 325 of the County Law.

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 44-107

#### APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AGENCY AND GLOW WORKFORCE INVESTMENT BOARD

WHEREAS, the County of Orleans has received funding under the Workforce Investment Act to provide employment and training services to eligible adults and youth, and

WHEREAS, Orleans County Job Development has presented a Plan of Service for eligible Out of School youth between the ages of 16 to 21, to the Workforce Investment Board's Youth Council and has been approved to carry out this plan, and

WHEREAS, this Youth Council has approved the Job Development Agency to provide services and programs through June 30, 2007 for an Out of School year-round program be awarded \$9,021.43 bringing the total funds available to \$39,913.48, be it

RESOLVED, that this Legislature approves the total amount of this agreement, with no county dollars being invested.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO 45-107

AUTHORIZING ABOLISHING, CREATING AND FILLING OF  
POSITIONS IN DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the abolishing of Receptionist-Account Clerk position in the Department of Social Services, at grade 8 of the CSEA Salary Schedule and the creation of a Receptionist position in the Department of Social Services at grade 7 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created, vacant position.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 46-107

APPROVING AGREEMENTS BETWEEN DEPARTMENT OF  
SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements with the Department of Social Services:

Center for Disability Rights, Rochester, NY for the provision of the Consumer Directed Personal Assistance Program at rates set by the New York State Department of Health; to be effective January 1, 2007 through December 31, 2007.

Educational Resource Associates, Pittsford, NY for the provision of PINS assessment, PINS intervention, Family Resolutions and Mediation services; to be effective January 1, 2007 through December 31, 2007 at a cost of \$73,000. County cost is \$0.

Snell Farm Children's Center, Bath, NY for the provision of institutional foster care services; to be effective July 1, 2006 through June 30, 2007 at a cost not to exceed \$165,000. County cost is \$56,100.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 47-107

APPROVING AGREEMENT WITH SHERIFF'S DEPARTMENT AND GOVERNOR'S TRAFFIC SAFETY COMMITTEE FOR STEP GRANT

RESOLVED, that this Legislature accept the Governor's Traffic Safety Committee Selective Traffic Enforcement Grant, to reduce aggressive driving, speeding and impairment driving related to motor vehicle crashes, in the amount of \$6,530 effective October 1, 2006 through September 30, 2007.

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 48-107

APPROVING AGREEMENT WITH REAL PROPERTY TAX SERVICE AND WEILER MAPPING

RESOLVED, that this Legislature approves an agreement between Orleans County Real Property Tax Service and Weiler Mapping, Inc., 150 North Main Street, Elmira, New York, for maintenance of the County tax maps at \$9,800 and 12 sets of all tax maps in PDF format on CDs at \$200.

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 49-107

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from account H6030, Capital Project – Nursing Home

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$2,688.00	Cannon Design	reimbursable expenses
\$2,309.00	Home Depot, Inc.	PT/OT equipment

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 50-107

APPROVING PROPOSAL FOR HOUSEHOLD HAZARDOUS WASTE COLLECTION

RESOLVED, that this Legislature hereby approves the proposal for household hazardous waste collection by Environmental Enterprises, Incorporated of Cincinnati, Ohio at the following waste unit costs, payment to be made from the Solid Waste Reserve Account:

Organic Liquids:	\$ .18 per pound
Oil Base Paints & Varnishes (sludges)	\$ .20 per pound
Oil Base Paints (liquids)	\$ .20 per pound
Resins & Adhesives	\$ .30 per pound
Miscellaneous Chemicals	\$1.05 per pound
Chemicals (oxidizers, acids, bases/alkalines)	\$1.05 per pound
Pesticides/Insecticides	\$1.10 per pound
Pesticides/Insecticide (dioxin precursors)	\$1.10 per pound
Aerosol Cans	\$ .70 per pound
Fluorescent Bulbs	\$ .72 per pound

Moved, Eick; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 51-107

APPOINTING MEMBERS TO THE SOIL AND WATER DISTRICT BOARD

RESOLVED, that this Legislature approves the following appointments to the Soil and Water District Board:

<u>Name</u>	<u>Representation</u>	<u>Term</u>
Maureen Leupold	At Large – Non Farmer	1/1/07 – 6/30/07
David Callard	Legislature	1/1/07 – 12/31/07

Moved, Eick; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 52-107

APPROVING EXTENSION OF 800 MHZ RADIO MAINTENANCE CONTRACT

WHEREAS, Resolution No. 433-1205 approved the 800 MHz Radio Maintenance Contract for the current period ending December 31, 2006, and

WHEREAS, the Contract included the right to renew said contract for an additional year, be it

RESOLVED, that Orleans County exercises the option of renewing the 800 MHZ Radio Contract with FM Communications, Inc. at the same cost of \$12,500 for the period January 1, 2007 through December 31, 2007; payment to be made from account 3020.418 – Public Safety Communication System, Other Contractual.

Moved, Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Callard withdrew a resolution authorizing transfer of funds in the Self Insurance Budget. The following resolutions were adopted:

RESOLUTION NO. 53-107

APPOINTING MEMBER TO THE GLOW WORKFORCE INVESTMENT BOARD

RESOLVED, that this Legislature endorses the Chairman's recommendation for the appointment of Carol Miller, representing W.I.A. Title 1 Adult/Welfare-to-Work Operator, to the GLOW Workforce Investment Board, replacing James E. Hancock, who has retired.

Moved, Beedon; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 54-107

APPOINTING MEMBER TO THE SAFETY COMMITTEE

RESOLVED, that this Legislature appoints John C. Welch Jr., Director of Personnel and Self-Insurance to the Safety Committee to fill the unexpired term of Sandra Bower, who has retired, with term ending December 31, 2007.

Moved, Beedon; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Vice Chairman Rush introduced Old Business. Legislator Beedon moved off the table a resolution approving a list of names to serve on the POE Long Term Care Council, second by Legislator Allport. Mr Nesbitt advised that these appointments are not a creature of this Legislative Board. Legislator Beedon therefore withdrew this resolution.

Legislator Beedon moved to withdraw the resolution from the table authorizing filling of vacancy in the Department of Social Services, because we approved an amended resolution earlier, second by Legislator Smith. All in favor.

Legislator Beedon moved a resolution off the table to approve the agreement between Office for the Aging and the First Presbyterian Church, seconded by Legislator Callard. All in favor. The following resolution was adopted:

RESOLUTION NO. 55-107

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND THE FIRST PRESBYTERIAN CHURCH

RESOLVED, that this Legislature approves an agreement between the Office for the Aging and the First Presbyterian Church, term effective for the 2007 calendar year, with such payments as stated below. County cost is \$21,667.

\$239,000.00	Annual Agreement
18,406.17	January payment
19,000.00	February payment
<u>19,000.00</u>	<u>March payment</u>
\$182,593.83	balance owed.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Vice Chairman Rush indicated that there were no add on resolutions. He stated that they typically adjourn at this point of the meeting however he will open it up for a brief open discussion should anyone wish to speak.

Troy Cressy is a resident from Oswego County and drove out today from Pulaski. Mr. Cressy stated that fishing rights and public access on Oak

Orchard River, along with other bodies of water across the lake shore counties, is very important to him for a number of reasons. He travels out here, mainly in the fall, bringing many clients to this area because they enjoy the fishing that the streams in this area have to offer. It will be a shame that this access be closed.

Donna Persia questioned why the senior/disability tax exemptions did not go through, why no action was made at this meeting. Legislator Callard commented that the committee recommended positively to do it. Now it has to be acted upon by the Legislature. Mrs. Persia thought it was to be done today. Legislator Callard stated that he indicated that he would propose it and they have. Now it is at the pleasure of the Chairman to act upon it and is now in review by the CAO and Real Property Director. Mrs. Persia questioned when it would be done? Mrs. Persia stated that it has to be done before March, and if not done before March, she stated she might as well sell her house. Legislator Callard stated that the Committee acted upon it and recommends that we do it.

Vice Chairman Rush thanked all for coming, appreciated thoughts on the fishing and hope to have this issue resolved.

Legislator Beedon moved to adjourn; second by Legislator Smith. Meeting adjourned at 4:55 PM.

### **LEGISLATURE MEETING** **February 14, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Office of the County Administrator, Jefferson County, resolution of the Jefferson County Board of Legislators petitioning the NYS DEC to repeal current trout/salmon fishing regulations for Lake Ontario; Orleans County Youth Board March meeting notice and request for nominations for Recognition Awards; Announcement of the February Legislators/Supervisors Meeting; A demonstration is scheduled of a new phone system for the dispatch center; Final Public Information Meeting scheduled for the Orleans County Hazard Mitigation Plan.

Chairman Bower opened the floor for public comment, no comments were made.

Chairman Bower advised the Legislators that a notice was provided in their mail boxes informing them that he will be out of town next week. Vice Chairman Rush will be in charge while he is out of town.

Legislator Rush reported that he has been to three Nursing Home construction meetings. Construction is going fast and is getting closer to completion. He has attended radio meetings at Emergency Management and as long as Pete Stritzinger and Paul Wagner know what is going on, he is pleased with that. Legislator Rush attended the Soil and Water Annual Meeting with six other Legislators. James Kingston put on a great Annual Meeting. He met with Ed Houseknecht and he will be going with Mr. Kingston to Texas to look at an excavator for the County ditching program. Legislator Rush stated that he will present an add on resolution today to send Mr. Houseknecht on this trip. Legislator Rush met with Mark Watts at one of the Cannon Construction meetings with a concern of the construction crew slipping and sliding around due to the snow. Mark will spread more salt around to help prevent that. Plowing is also done by our Highway Department at the construction site to help get the construction crew around.

Legislator Allport reported that the ARC of Orleans County is proposing a respite house. This idea will be presented at the ARC Board of Directors this evening. The Director of ARC has this as his number one goal to pursue. Legislator Allport explained that they will have a house structured with bedrooms, recreation or activities room for children with disabilities or special needs. Legislator Callard questioned what respite is. Legislator Allport stated that family members could drop off children of special needs, knowing they would be in competent hands when they need to attend appointments. They would have trained staff needed to oversee these children. Legislator Beedon indicated that there are other respite houses geared towards adults. Adults are dropped off for a few hours a day so loved ones can take a break or run needed errands. Chairman Bower stated that we could re-do a section of the Nursing Home for this purpose. Respite rooms were available in the Nursing Home for quite a few years. It was more extensive. You could place your grandmother, who was living with you, in there for two to three weeks while you went on vacation. Chairman Bower said that we may have room for them, or work with them to develop an area for their needs. Legislator Allport said they are just looking for an area, especially during the daytime for that purpose. He will let Don Colquhoun, Director of the ARC of Orleans

know of this possibility. Chairman Bower said that we work well with them. Legislator Allport said that they are a great organization.

Legislator Eick has attended the computer committee meeting and computers are on order and will be in place within the next 30 days. One quarter of our computers will be replaced. Most of us attended the annual meeting of Soil and Water. James Kingston was pleased that six of the Legislators were there. It is the first time this has ever happened. The 4-H Youth Recognition night was attended by himself and Legislator Beedon at Hickory Ridge. Twenty-five to thirty kids were recognized for their 4-H achievements throughout the year. He felt it was very inspiring. Legislator Eick said it is very heartwarming to sit back and look at the people heading up our Departments. He knew James Kingston when he was showing cattle at the Orleans County 4-H Fair. He has come a long way and is a fantastic individual handling Soil and Water in our County; a local boy. Chuck Nesbitt is another person who grew up locally and handles a great position in our County. Ed Houseknecht, also a local boy from Medina, doing a fantastic job handling our County Highway Department. Deb Roberts, Director of Cooperative Extension in our county who is a local individual. She didn't grow up in Orleans County but did marry a local farmer. She too is doing a fantastic job. Legislator Eick stated how heartwarming it is having these local people work for our County.

Legislator Beedon added that just about all our Department Heads are doing a great job and it is good to have locals lead these departments. Legislator Beedon reported on the Nutrition Program. One of his responsibilities is to serve on the Nutri-Fair Board. Recently Angie Blackley, who was the Director of our Nutri-Fair program, resigned and has taken another job in Lockport with an area physician. Because of that many of our Senior Citizens had this feeling that we were going to dump the program. Rumors then were going around that we were attempting to dump the program and not carry it on. Pam Canham and he went around to the nutrition programs in Medina and Yates just to let them know that this program is mandated and that we are definitely responsible for that program. We also indicated that we have no intention of cutting this program off. It was important for us to advise them that this program is here to stay and funding will be provided for it. It is important to do that and they needed to hear that from us to stop the rumors. Legislator Beedon is surprised that the Yates program has many more in their program than in Medina. Many people have their meals delivered to their homes. This is a good program to have.

Legislator Smith had the opportunity, on the 19<sup>th</sup> of January, to ride with Nathaniel Lorenz, an Orleans County Sheriff Deputy. It was a very interesting night. He had a small jacket on and was not prepared for the weather. On that night they went to many calls and it was terribly cold, and there was a lot of accidents. Deputy Lorenz patrolled the middle section of the county. The county is split into three sections: center, east and west. They were in Clarendon when received a call for a terrible accident on Rte. 98. When he was outside with the Deputy; Legislator Smith said he almost froze to death. It was a great experience and Legislator Smith has a great appreciation for these guys and for what they do. This was a real dedicated young man and was really impressed with the job he does for this County. Not only him, but also many others too that really impressed him and Legislator Smith thanked the Sheriff for allowing him this opportunity to ride with these deputies. Legislator Smith went to Albany on January 28<sup>th</sup> with the Chairman and CAO and felt it was an excellent learning experience for him and enjoyed every minute of it. He had the opportunity to listen to the Governor and Senator Bruno speak. He also attended the Soil and Water Annual Meeting and felt it was very interesting. He toured the Nursing Home on the February 13<sup>th</sup>. He believes the public will be very pleased once they see the inside. He was blown away and did not realize that much work was done. It is an excellent facility and is absolutely stunning. Legislator Smith stated he has been rather busy and enjoying every minute.

Legislator Callard stated that Legislator Eick covered our committee meetings for the last two weeks. He also has had the opportunity to walk the salmon fishing banks with Ron Bierstine. He got a full understanding on both sides and saw the issues at hand. It was nice of Ron, on a very cold day, to walk with him. It brought back a lot of memories when he used to fish at the Bower House 50 years ago. They didn't have trout, it was always bass. It has changed a lot since he has been there, but was familiar too. Ron went through great lengths, spending a couple of hours so he could understand all the issues at hand and he thanked Ron for that opportunity. From a financial perspective, both Legislator Callard and the committee are concerned. According to the third payroll of the county, the Sheriff's department is overrun by \$10,000. We want to keep in mind that we increased that budget as well. The \$10,000 would actually be a higher number than what it would have been last year. This is a very serious situation very early in the year. When we are dealing with \$400,000 in the budget, it appears it could go over \$100,000 or \$150,000 if it keeps going at this rate. Legislator Callard urges the committee to

delve into this. Chuck Nesbitt stated, for the benefit of the newspaper, that Legislator Callard is referring to overtime in the Sheriff's Department.

Legislator Rush questioned Legislator Callard that when Ron was escorting him around, did he notice the new parking lot that DEC has put in. Legislator Callard stated that they were working on it while he was down there. Actually, it was almost a reason why he did not recognize things because they are opening it up. They are filling it in to hold 50 cars so people can walk down to the immediate fishing area. It is not finished but it is in progress. Legislator Allport asked if it was on the east or west side. Legislator Rush indicated east side.

Mr. Nesbitt, CAO, stated that last year when we purchased the vehicles he received nasty phone calls from local dealers because we purchased some of those vehicles off state bid. In accordance with New York State Purchasing Law, he completed a 31 page bid document for four (4) sheriff cars and personally delivered them to the local dealers in the county; two in Medina and one in Albion. They will have an opportunity to place a bid on these vehicles.

The Treasurer was not present to provide report.

Legislator Beedon moved to add two resolutions to the agenda; second by Legislator Rush. All in favor. The following resolutions were then adopted:

#### RESOLUTION NO. 56-207

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 3043 through 3328 totaling \$617,299.47 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40041 through 40125, and totaling \$69,232.71 be paid, and claims against the Highway Department, represented by checks numbered 89 through 101 and 239 through 290 and totaling \$239,772.04 be paid, and claims against the Nursing Home, represented by checks numbered 30339

through 30350, and 34218 through 34282, totaling \$377,818.21, and claims against the Job Development Agency represented by checks 3474 through 3480 and totaling \$18,129.82 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 3329 through 3343 and totaling \$41,621.77.

Moved, Beedon; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush moved to authorize an extension of temporary positions in Buildings and Grounds Department. We did extend this about two months ago for sixty days and in speaking with Mark Watts, he wished that it would be extended for an additional sixty days, second by Legislator Beedon. Chairman Bower wished to comment on this. For those who have not seen the work these temporary workers have done at the Nursing Home, that is what they were hired for. Call the Nursing Home and have them give you a tour of what they have done for this County. You will be amazed at the work that they have done. We had either two men at times, or at the most we had three. They did much of the renovation to the interior of the existing building. Some of this is completed now. The physical therapy room is completed and it is a marvel. The Beauty Shop that takes care of the hair for our people has been redone. All the classrooms for the students in Albion have been redone. All by the people in this troop. In addition to all the new offices that were established for billing, that was all redone by these people. They have done a marvelous job and with the cooperation this County is getting from Buildings and Grounds and Highway on this Nursing Home project is something that he will never forget. It was something in years past that we never got. We get it now and Chairman Bower felt that every Legislator sitting here understands it and appreciates it. So those who have not seen what these people have done, call Jeff Glatz or myself to provide a tour because you will be amazed. Legislator Rush stated that you would think that they were professionals. They have done an excellent job, not only that, they don't only do the refurbishing. If Mark has something else to do they will do it. In fact, in the kitchen they tore out the old cooler. There is always something for them to do and Mark said that they are great workers. Legislator Beedon stated that if we did not hire these men to do this job, it

would have had to be done by Cannon Design, with additional expense of hundreds of thousands of dollars. Mr. Nesbitt indicated we would have had to pay prevailing wage for all of this work. The following resolution was adopted:

RESOLUTION NO. 57-207

AUTHORIZING EXTENSION OF TEMPORARY POSITIONS IN BUILDINGS AND GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the extension of two temporary Laborer positions in the Buildings and Grounds Department, to be effective February 7, 2007 for an additional sixty days.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 58-207

AUTHORIZING TOURISM PROJECT DIRECTOR TO ATTEND OUT-OF-STATE TRAVEL SHOW

RESOLVED, that this Legislature hereby authorizes Wayne Hale, Jr., Tourism Project Director, to attend the Allegheny Sport, Travel and Outdoor Show in Monroeville, Pennsylvania to staff the Orleans County exhibit February 16-18, 2007; and be it

FURTHER RESOLVED, that travel expenses shall be funded by the I Love New York Matching Funds.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 59-207

AUTHORIZING ADJUSTMENT OF INSURANCE PROGRAM ASSISTANT SALARY

WHEREAS, Resolution No. 530-1206 heretofore adopted by the Legislature authorized, effective January 1, 2007, an annual salary of \$2,898 for the Insurance Program Assistant; and

WHEREAS, the job description of the Personnel Assistant in addition to the typical work activities enumerated therein also mandates that the Personnel Assistant shall also be the Insurance Program Assistant; and

WHEREAS, it is the desire of this Legislature to appropriately compensate the newly hired incumbent Personnel Assistant for also serving as the Insurance Program Assistant; be it

RESOLVED, that effective January 27, 2007, the new incumbent Personnel Assistant shall be paid an annual salary of \$2,000 for serving as Insurance Program Assistant in addition to the salary established and authorized for the Personnel Assistant.

Moved, Callard; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 60-207

#### AUTHORIZING CREATION AND FILLING OF POSITION IN MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a Keyboard Specialist position in the Mental Health Department at Grade 7 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created position.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 61-207

#### APPROVING AGREEMENT WITH ORLEANS COUNTY CORNELL COOPERATIVE EXTENSION

RESOLVED, that this Legislature approves the agreement between the County of Orleans and the Orleans County Cornell Cooperative Extension, which authorizes the payment of the sum of \$232,778 for the calendar year 2007, to Cornell Cooperative Extension, such payments to be made by the County in quarterly payments of \$58,194.50.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 62-207

APPROVING OUT-OF-STATE TRAVEL REQUEST FOR HEALTH DEPARTMENT EMPLOYEE

WHEREAS, the New York State Department of Health has allocated funding to sponsor one person from each immunization consortia county to attend the National Immunization Conference, and

WHEREAS, a County representation at the conference is a priority for the New York State Department of Health Immunization Program, and

WHEREAS, the National Immunization Conference is holding a conference in Kansas City, Missouri – March 4 through March 8, 2007.

RESOLVED, that this Legislature approves the Out-of-State travel request by Connie L. Ferris, PHN, to attend the aforementioned conference; all out-of-state costs to be covered 100% by the New York Association of County Health Officials Immunization Action Plan Grant.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 63-207

AUTHORIZING SETTING UP NEW MONIES IN SHERIFF'S BUDGET

RESOLVED, that the County Treasurer is authorized to set up new monies in the Sheriff's budget, as follows:

<u>Revenue:</u>		
A3350	MLI Equipment Grant	\$4,000
 <u>Appropriation:</u>		
A3110.250	Other Equipment	\$4,000

Member line item grant received from Senator Maziarz and Assemblyman Hawley to purchase OffenderWatch software.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 64-207

APPROVING APPOINTMENTS TO THE ALTERNATIVES TO  
INCARCERATION BOARD

RESOLVED, that this Legislature approves the following  
appointment to the Alternatives to Incarceration Board, term expiring  
December 31, 2007:

<u>NAME</u>	<u>REPRESENTATION</u>
George R. Bower	Chairman of Legislature
Joseph Cardone	District Attorney
Sandy Church	Public Defender
Honorable Dawn Keppler	Magistrates
Lucille Welch	Probation Director
Scott D. Hess	Sheriff
Dean London	Acting Chief of Police
Thomas Drennan	Chief Deputy Sheriff
Bonnie Ruhlen	Crime Victim
Roxanne Muoio	Asst. Director of GCASA

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 65-207

APPROVING VARIOUS AGREEMENTS BETWEEN MENTAL  
HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following  
agreements for the Mental Health Department for the 2007 calendar year:

Coordinated Care Services, Inc., 1099 Jay Street, Rochester, NY 14611,  
providing specialized financial management services and preparation and  
submission of CFR reports at a cost of \$16,100. County cost is \$1,127.

Friends of Mental Health in Orleans County, 438 West Ave, Albion, NY  
14411, providing Mental Health Association advocacy services and Drop-  
in Center at a cost of \$61,706. County cost is \$0.

Nursefinders, 1900 South Clinton Ave., Rochester, NY 14618, providing 12-month Registered Nursing services, a minimum of 16 hours a week for 48 weeks at \$57.50 per hour, at a cost of \$54,915. County cost is \$3,844.

Tulio Ortega, MD, 2 Featherstone Court, Pittsford, NY 14534, providing services as Medical Director for 7 on-site hours per week at an hourly rate of \$120. County cost is \$2,822.

Moved, Allport; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 66-207

#### APPROVING AGREEMENT BETWEEN NURSING HOME AND PNP COMPUTER SERVICES

RESOLVED, that this Legislature approves the following agreement between the Nursing Home and PNP Computer Services for the provision of computer software maintenance and updates for the Nursing Home clinical and financial software; effective September 1, 2006 through August 31, 2007, at a cost of \$5,767.50.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon moved to approve the agreement with Dr. Harry Zirna, DPM to provide podiatrist services to the Nursing Home; seconded by Legislator Rush. Legislator Smith questioned if this service is something new. Legislator Beedon stated that he believes he has provided this service in the past. Chairman Bower indicated that this is a continuation of a contract. The following resolution was adopted:

#### RESOLUTION NO. 67-207

#### APPROVING AGREEMENT BETWEEN NURSING HOME AND DR. HARRY ZIRNA, DPM

WHEREAS, the Nursing Home is required by New York State code to have an agreement with a licensed podiatrist; and

WHEREAS, Dr. Harry Zirna, DPM, 300 Ohio Street, Medina, New York is licensed to provide podiatric services, be it

RESOLVED, that this Legislature approves an agreement between the Nursing Home and Harry I. Zirna, DPM for podiatric services for a flat fee of \$35 per visit for non-reimbursable services, effective March 1, 2007 through February 28, 2008.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 68-207

APPROVING AGREEMENT BETWEEN NURSING HOME AND MEDICAN GROUP LLC

WHEREAS, the nursing home is required by New York State code to have an agreement with a consultant pharmacist; and

WHEREAS, the Medican Group LLC, 908 Niagara Falls Blvd, Suite 245, North Tonawanda, NY 14120, currently provides monthly consultant pharmacist services, be it

RESOLVED, that this Legislature approve the renewal for consultant pharmacy services between the County and Medican Group LLC, for a flat fee of \$1,120 per month, effective February 1, 2007 through January 31, 2008.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 69-207

AUTHORIZING LETTER OF SUPPORT FROM THE ORLEANS COUNTY LEGISLATURE TO SENATOR GEORGE MAZIARZ FOR DRAINAGE EQUIPMENT

WHEREAS, Senator George Maziarz supports the development of the Orleans County Wide Drainage Program and knows of the critical need to maintain drainage in Orleans County for the safety of all travelers, property owners, and the county's largest agricultural industry, and

WHEREAS, such support has been commenced by Senator Maziarz's efforts to fund an excavator and brush cutter attachment for the development of the County Wide Drainage Program, and

WHEREAS, the Orleans County Legislature is in full support of the County Wide Drainage Program and will add operation and maintenance of this equipment into next year's budget and for the foreseeable future, be it

RESOLVED, that this Legislature authorizes the Chairman to sign a letter of support from the Orleans County Legislature to Senator George Maziarz to obtain this excavator and brush cutter attachment to provide for a strong foundation in the development of the Orleans County Wide Drainage Program.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 70-207

#### AUTHORIZING FILLING OF VACANCY IN NURSING HOME

RESOLVED, that this Legislature authorizes the filling of a vacant RN Charge Nurse position in the Nursing Home at Grade 21, Step 8 of the CSEA Salary Schedule.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 71-207

#### AUTHORIZING FILLING OF VACANCY IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the filling of a contingent permanent full time caseworker position in the Office for the Aging at Grade 16 of the CSEA Salary Schedule until the Assistant Director of Office for the Aging becomes permanent.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 72-207

APPROVING VARIOUS AGREEMENTS BETWEEN HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Health Department for the 2007 calendar year:

David C. Schubel, 343 Main Street, Medina, NY 14103, to provide Legal Services to the Orleans County Health Department. Contract period January 1, 2007 thru December 31, 2007. Contract amount \$17,000. Reimbursement from NYS Department of Health, NYS Public Water Supply Grant and Bioterrorism grant. County cost is \$0

Orleans County Animal Control Officer supplied by the Orleans County Sheriff's Department to provide services to the Orleans County Health Department for the purpose of the Rabies Control Program, animal bite investigations, animal removals, and carcass disposal. Orleans County Health Department will reimburse the Orleans County Sheriffs Department for the time, mileage, and disposal accumulated by the Animal Control Officer. Contract period January 1, 2007 through December 31, 2012. Reimbursement from NYS Department Health Rabies Grant.

Debra McGrath, 121 Day Street, Albion, NY 14411, to provide Physical Therapy Services to the residents of Orleans County through the Orleans County Health Department, and to act as Supervisor of the Assistant Physical Therapist. Cost remains the same at \$55 per visit, and \$15 for physical therapy services other than patient care and related documents. Reimbursement from Medicare, Medicaid, third party insurances, and New York State Health Department. Contract Period January 1, 2007 through December 31, 2012. County cost is \$0

Kevin Birkemeier, 77 Eckerson Avenue, Akron, NY 14001 to provide Physical Therapy Services to the residents of Orleans County through the Orleans County Health Department. Cost remains the same at \$55 per visit, and \$15 for physical therapy services other than patient care and related documents. Reimbursement from Medicare, Medicaid, third party insurances, and New York State Health Department. Contract Period January 1, 2007 through December 31, 2012. County cost is \$0.

Carol Heiligenthaler, 319 Pearl Street, Medina, NY 14103 to provide Physical Therapy Services to the residents of Orleans County through the Orleans County Health Department. Cost remains the same at \$55 per visit, and \$15 for physical therapy services other than patient care and related documents. Reimbursement from Medicare, Medicaid, third party insurances, and New York State Health Department. Contract Period January 1, 2007 through December 31, 2012. County cost is \$0.

Suzanne Stewart, 1595 N. Lyndonville Road, Lyndonville, NY 14098 to provide Physical Therapy Services to the residents of Orleans County through the Orleans County Health Department. Cost remains the same at \$55 per visit, and \$15 for Physical Therapy Services other than patient care and related documents. Reimbursement from Medicare, Medicaid, third party insurances, and New York State Health Department. Contract Period January 1, 2007 through December 31, 2012. County cost is \$0.

Brenda Wright, 13313 Eagle Harbor-Knowlesville Road, Albion, NY 14411, to provide Physical Therapy Assistant Services under the supervision of Physical Therapy Supervisor for the residents of Orleans County. Cost remains the same at \$30 per visit and \$10 for Physical Therapy Services other than patient care and related documents. Contract Period January 1, 2007 through December 31, 2012. Reimbursement from Medicare, Medicaid, third party insurances and NYS Department of Health. County cost is \$0.

Westside Home Care Agency, P.O. Box 347, 80 Clinton Street, Brockport, NY 14420, to provide Home Health Aide Services to the residents of Orleans County, through the Orleans County Health Departments Home Health Services Program. Contract Period January 1, 2007 through December 31, 2012. Cost remains the same at \$15.07 per hour for Home Health Aide, \$17.35 one hour bed/bath rate, and Holiday pay at \$22.60 – Aide (time and a half), and \$26.03 bed/bath rate. Reimbursement from Medicare, Medicaid and third party insurances. County cost is \$0.

Margaret Clifford, 19 Havenwood Drive, Brockport, NY 14020 as an approved provider for the eligible children in Orleans County through the Early Intervention program within the Orleans County Health Department. Rates set by New York State Department of Health. Reimbursement from NYS Department of Health, Medicaid and some third party insurances. Contract period February 1, 2007 through January 31, 2012.

Moved, Allport; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 73-207

AUTHORIZING AGREEMENT BETWEEN THE SHERIFF'S  
DEPARTMENT AND HENRY E. MOSCICKI

RESOLVED, that this Legislature approves the agreement between Sheriff's Department and Henry E. Moscicki for Nurse Practitioner Services at the Orleans County Jail at a cost of \$13,000 per year, covering the period January 1, 2007 through December 31, 20/07. County cost is \$13,000.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 74-207

AUTHORIZING AGREEMENT BETWEEN OFFICE FOR THE AGING  
AND ANGELS IN YOUR HOME HEALTH SERVICES

RESOLVED, that this Legislature approves the agreement between Office for the Aging and Angels in your Home Health Services for Personal Care Level 2 Service at a rate of \$16.40 per hour, county cost of \$4.10 per hour; and Nursing Supervision at a rate of \$32.22 per hour. County cost is \$8.06 per hour.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO 75-207

AUTHORIZING PAYMENT FROM TOURISM BUDGET

RESOLVED, that this Legislature authorizes payment of \$56,601 to Greater Niagara Tourism Region for I Love New York regional tourism promotion, to be paid from Account 6410.468- I Love New York.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO 76-207

AUTHORIZING AGREEMENT BETWEEN REAL PROPERTY TAX SERVICE AND XEROX

RESOLVED, that this Legislature authorizes an agreement between Orleans County Real Property Tax Department and Xerox for a Xerox copy machine WCP128 at state bid pricing of \$143.44 per month for a 60 month lease, plus \$.0084 per copy for maintenance and supplies.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO 77-207

RE-AFFIRM APPOINTMENTS TO RECORDS MANAGEMENT ADVISORY COMMITTEE

WHEREAS, Resolution No. 35-189 created a Records Advisory Board establishing membership that consists of the following: County Treasurer, County Clerk, Clerk of the Legislature, Chief Administrative Officer, County Historian, and Chairman of the Legislative Committee, be it

RESOLVED, that this Legislator does hereby re-affirm that the following individuals serve on the Records Management Advisory Committee:

Susan Heard	County Treasurer
Karen Lake-Maynard	County Clerk
Nadine Hanlon	Clerk of the Legislature
Charles Nesbitt, Jr.	Chief Administrative Officer
C. W. Lattin	County Historian
George Bower	Chairman of the Legislative Committee
Kenneth Rush	Legislator

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 78-207

AMENDING AGREEMENT BETWEEN BUILDINGS AND  
GROUNDS AND UNIFIED COURT SYSTEM

RESOLVED, that this Legislature amends Resolution No. 457-1106 for the agreement between Buildings and Grounds and the New York State Unified Court System, which provides for the County to clean and maintain the Court Facility, at an amended cost of \$129,961, for the period of April 1, 2006 through March 31, 2007, which is a \$920 decrease as a result of a lawn mower removed from the budget.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 79-207

AUTHORIZING FILLING OF VACANCY IN BUILDINGS AND  
GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant temporary Custodial Worker position in the Buildings and Grounds Department at Grade 2 of the CSEA Salary Schedule to be effective for sixty days.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 80-207

DESIGNATING DEPOSITORY AND AMOUNTS ALLOWED

RESOLVED, that pursuant to Section 212 Subdivision 3 of the County Law, the following institutions be, and hereby are, designated as depositories of all monies received by the County Treasurer, and be it further

RESOLVED, that the maximum amount which may be on deposit at any time in each depository shall not exceed the amount listed below:

HSBC	\$10,000,000
Bank of America	\$15,000,000

Manufacturer's & Traders	\$ 5,000,000
JP MorganChase	\$ 5,000,000
Bank of Castile	\$ 5,000,000
Citizens Bank	\$12,000,000
First Niagara	\$ 5,000,000

Moved, Callard; second, Smith.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 81-207

AUTHORIZING PURCHASE FROM NURSING HOME BUDGET

WHEREAS, the current power shredder is broken and unable to repair; and

WHEREAS, this machine is a necessary piece of equipment for security and resident confidentiality, be it

RESOLVED, that this Legislature approves the purchase of one Powershred C-380 Shredder, at a cost not to exceed \$1,955 from Staples, to be paid from account EH 6030.200.

Moved, Beedon; second, Rush.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 82-207

AUTHORIZING PURCHASE FROM BUILDINGS AND GROUNDS BUDGET

RESOLVED, that this Legislature approves the cleaning of the air ducts at the County Office Building by Wrightway Duct Cleaning at a total cost of \$17,750, to be paid from account 1620.270 – Buildings and Grounds, Capital Equipment.

Moved, Beedon; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 83-207

AUTHORIZING SETTING UP NEW MONIES AND PAYMENT IN SHERIFF'S BUDGET

RESOLVED, that the County Treasurer is authorized to set up new monies in the Sheriff's budget, as follows:

<u>Revenue:</u>		
A2680	Insurance Recovery	\$11,745
<u>Appropriation:</u>		
A3110.270	Capital Equipment	\$11,745

FURTHER RESOLVED, that this Legislature authorizes payment to Ford Motor Credit Company in the amount of \$11,331.78 from account 3110.270 – Sheriff-Capital Equipment to payoff a 2006 Ford Crown Victoria that was totaled in an accident.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 84-207

APPROVING APPOINTMENTS TO THE EMPIRE ZONE ADMINISTRATIVE BOARD

RESOLVED, that this Legislature approves the following appointments to the Empire Zone Administrative Board:

<u>Name</u>	<u>Representing</u>	<u>Term Expires</u>
Paul Hendel	Education	10/28/2006-10/27/2007
John Misiti	Business 1	10/28/2006-10/27/2008
Eugene Christopher	Business 2	10/28/2006-10/27/2009

Moved Beedon, second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush moved to set up new monies in Emergency Management budget and grant approval to Emergency Management Director to expend grant money in the amount of \$30,000. At the present time, he is spending \$2,258 on response outerwear; second by Legislator Callard. Legislator

Callard questioned if this grant is higher than what was expected. Paul Wagner, EMO Director, indicated that this is setting up money for grant year 2005. It is grant money from two years ago. Mr. Wagner stated that in the past they had to BARF money back and forth. Susan Heard, Treasurer, told him this is the way to set these monies up. Additional grant money is available for 2006. Legislator Callard would like to discuss this further with Mr. Wagner. The following resolution was adopted:

RESOLUTION NO. 85-207

AUTHORIZING SETTING UP NEW MONIES IN THE EMERGENCY MANAGEMENT BUDGET AND GRANTING APPROVAL TO EMERGENCY MANAGEMENT DIRECTOR TO EXPEND GRANT MONEY

WHEREAS Resolution No. 278-705 accepted the grant agreement between Emergency Management and Office of Homeland Security in the amount of \$30,000, be it

RESOLVED, that the County Treasurer is authorized to set up new monies in the Emergency Management budget, as follows:

Revenue:

A4309	State Homeland Security Program (SHSP-05)	\$30,000
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Appropriation:

A3640.486	Grant (SHSP-05)	\$30,000
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and be it,

FURTHER RESOLVED, that this Legislature approves the purchase of safety equipment by the Emergency Management Office in accordance with the guidelines of the State Homeland Security Program FY05, said purchase to cover certified emergency response outerwear at a cost of \$2,258.

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 86-207

AUTHORIZING CREATION OF THE HEALTH CARE PROVIDERS COMPLIANCE COMMITTEE

WHEREAS, an increasingly regulatory complex environment is developing in the Health Care Sector, and

WHEREAS, Orleans County provides Physical and Mental Health Services through the Orleans County Health Department, Orleans County Mental Health, and the Orleans County Nursing Home, creating the need to comply with the aforementioned regulatory environment; be it

RESOLVED, that the Orleans County Legislature authorizes the creation of the Health Care Providers Compliance Committee for the purpose of universal information sharing across departments as well as assuring compliance of rules, regulations, and laws governing Health Care Providers and Medicaid reimbursement; and be it

FURTHER RESOLVED, that the following committee membership will consist of:

Director of Mental Health  
Director of Public Health  
Nursing Home Administrator  
Commissioner of Social Services  
Director of Computer Services

and be it,

FURTHER RESOLVED, that this Legislator appoints James Graziano, Director of Mental Health, as Chairman of this newly created committee.

Moved, Allport, second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 87-207

AMENDING AUTHORIZATION OF UNPAID LEAVE OF ABSENCE FOR NURSING HOME EMPLOYEE

WHEREAS, this Legislature authorized Bonnie Vagg, LPN of the Nursing Home, an unpaid leave of absence from October 15, 2006 through February 5, 2007, be it

RESOLVED, that this Legislature authorizes amending Resolution No. 452-1106 authorizing an unpaid leave of absence request from Bonnie Vagg, LPN in the Nursing Home, extending the period through June 23, 2007.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 88-207

#### APPROVING OUT-OF-STATE TRAVEL REQUEST FOR ORLEANS COUNTY HIGHWAY SUPERINTENDENT

RESOLVED, that this Legislature authorizes Edward A. Houseknecht, Orleans County Highway Superintendent, to travel to Houston, Texas for the purpose of looking over a Brush machine for the Orleans County Soil & Water Conservation District. Cost of this trip is \$300 to be paid from account D5010.463.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

One more thing Chairman Bower wanted to mention before adjournment on a lighter side. There was a letter to the editor in a local newspaper sort of insinuating that Nadine Hanlon is related to me in some way. Chairman Bower set the record straight that she is not related in any way.

Legislator Allport moved to adjourn; second by Legislator Smith.  
Meeting adjourned at 5:10 PM.

#### **SPECIAL MEETING** **February 20, 2007**

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Vice Chairman Rush called the meeting to order at 9:00 AM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Chairman Bower and Legislator Smith.

Legislator Beedon moved to set the date of the Public Hearing regarding Small Cities Program Grant on February 28, 2007 at 4:15 pm; second by Legislator Callard. Legislator Beedon asked if Charles, Nesbitt, CAO, could explain this. Mr. Nesbitt said that the purpose of this resolution is to open for public comment and to discuss community development needs. In order to make an application to the Governor's Office for Small Cities (GOSC), this is one of the requirements. In order to do that we need to have two Public Hearings to take input from the public. We will have a presentation about the Home Ownership Program that could be funded through GOSC. This is something that we would do in conjunction with Rural Opportunites which will provide grants for assistance to first time homeowners, down payment assistance, closing cost assistance, as well as rehabilitation of homes. Legislator Eick questioned if this is a just a grant program, not a low interest loan type program. Mr. Nesbitt stated it is a grant program which also includes education for first time home buyers. In order to qualify for this grant, they have to attend several classes and learn how to be responsible homeowners. Rural Opportunites is already giving these classes in Genesee and Orleans Counties. Folks that attend them are eligible for grants. Several Orleans County residents are attending these classes in Genesee County but since Orleans County doesn't have this type of program they don't have access to these types of grants. Legislator Rush questioned Mr. Nesbitt if we have quite a few people attending these classes. Mr. Nesbitt indicated we have, according to Rural Opportunites, about 40 families that might possibly qualify for this. The following resolution was adopted:

#### RESOLUTION NO. 89-207

#### SETTING DATE OF PUBLIC HEARING REGARDING SMALL CITIES PROGRAM GRANT

RESOLVED, that this Legislature will have a Public Hearing on February 28, 2007 at 4:15 p.m. for the purpose of discussing community development needs and priorities and to provide residents with information about the Governor's Office of Small Cities program.

Moved, Beedon; second Callard.

Adopted. 5 ayes; 0 nays; 2 absent, Bower, Smith.

Legislator Beedon asked Mr. Nesbitt what effect this will have on Sheila Allport's program. Mr. Nesbitt said this would have no effect on our Section 8 Housing Program, this is a different issue all together.

Legislator Beedon stated that every other Tuesday, they are taking tours of the Nursing Home project after progress meetings if anyone wishes to join them.

Legislator Allport moved to adjourn; second by Legislator Eick. Meeting adjourned at 9:10 AM.

**LEGISLATURE MEETING**  
**February 28, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: from the Board of Supervisors of Fulton County, an adopted Resolution urging the United States Congress to enact the “Medicaid County Protection Act of 2007”; Western New York’s Agricultural Opportunity Forum is scheduled for March 5<sup>th</sup> at the Niagara County Industrial Development Agency; On March 8<sup>th</sup> the Genesee Transportation Council and the Regional Planning Council Meetings will meet at the Radisson Hotel on Jefferson Rd. in Rochester; Town of Yates will be having a Public Hearing on March 8<sup>th</sup> on the adoption of a Local Law Reinstating an Additional Moratorium on Wind Energy Deriving Towers and Transmission Facilities; ZAB Meeting is scheduled for Friday March 9<sup>th</sup>; Oak Orchard Watershed Protection Alliance will hold a meeting on March 21<sup>st</sup> at Orleans County Soil and Water; EAP will be sponsoring a Defensive Driving Course on March 31<sup>st</sup> at the Christ Episcopal Church, Albion.

Chairman Bower opened the floor for public comment, no comments were made.

During open discussion, Legislator Callard stated that the committee is working on the completion of the plan for the implementation of the new computers. A little snag has caused us to extend our expectations for the next 30 days or so. He is pleased to announce that the Public Hearings relative to public comment for income eligibility criteria for people over 65 and disabled people up to age 65 are set into motion. Legislature Callard is concerned, from a financial perspective, that the overtime sheets show a doubling of overtime in the Sheriff’s Department over 4 pay periods and this needs to be brought into line by the committee. He encourages that committee to look at that so it doesn’t get out of hand.

Legislature Smith responded to Legislator Callard's concern and indicated that they are looking into the overtime situation. Legislator Smith toured the Nursing Home again and the project is going well. He believes completion date is in May. Chairman Bower clarified that in May or the first part of June is when the new structure will be complete and will transfer some people into the new section so work can be done on the rest of it. The total completion is still scheduled for August.

Legislator Beedon stated that one of his responsibilities is with the Veterans and they meet once a month at the Apollo restaurant. At the last meeting he attended, Paul Fulcomer, Director of Veterans Administration, shared an interesting fact in that the total number of veterans transported to Batavia, Rochester, and Buffalo for veterans' services in 2006 was 1,161. In January of 2007 alone, 113 were transported. The numbers will be higher at the end of 2007, than in 2006, if they continue to transport at this rate. They have five vehicles for transporting. They have two grants totaling \$22,000 and they are going to purchase a vehicle. They hope to purchase a brand new vehicle and retire one of their vehicles to use it for parts. The vehicles are getting up there in mileage. We are one of the few veterans groups in the entire state that transport our veterans to their required appointments at veterans' hospitals. He said it is an awesome service. Legislator Beedon stated he is pleased to serve on this committee. We have some great patriot Americans who have served us well in past wars. Mr. Fulcomer is doing a great job in making sure they are taken care of. Legislator Rush questioned if the 1,100 number reflects veterans transported or number of trips. Legislator Beedon indicated that these are all veterans. Chairman Bower stated that all the drivers are volunteers. Legislator Beedon stated that they are thoroughly investigated in order to transport our veterans.

Legislator Eick stated that Legislator Callard covered his committees in his report. He attended the Towns of Albion and Gaines meeting regarding wind energy. They had an attorney present, Dan Spitzer, who has been working with municipalities, not for or against wind. Mr. Spitzer is working with the municipalities to get the process started and to organize to get wind power in their town should they want to pursue it. It was a very interesting meeting and Legislator Allport also attended. There is a lot of interest sitting on the County Planning Board with wind energy throughout the county and it is going to be a big issue.

Legislator Allport stated he is attending his regular committee meetings. The big thing is with the Department of Health. With Andy Lucyszyn retiring as Director of Health, the Board of Health is receiving resumes and applications for the Director position, which are being forwarded to Albany for the certification process. There seems to be a lot of positions in the Department of Health, people retiring or leaving that will be opening soon. This will be an issue coming up.

Legislator Rush stated that he enjoyed going to the contractors meeting for the Nursing Home. On Tuesday they spent an hour and a half listening to the contractors on how they are setting up the different jobs with each other. With Legislator Smith, he took a little tour through the Nursing Home and can't believe the infrastructure through the ceilings and walls, which was quite interesting. We had a Highway meeting and it was discussed about putting in the sewer system at the Nursing Home; and after Ed Houseknecht talked about starting it, more snow came. Legislator Rush stated he enjoyed doing Chairman Bower's job while away. He came in to review resolutions and sign contracts.

Chairman Bower wanted to add a little bit about the Nursing Home. A very interesting and very worthwhile thing that the contractors are doing before they progress in any one area, is that they will bring in the Legislators to scope out the rooms. They want to make sure all the electrical outlets are positioned right because the beds and chairs need to be in the right positions so they can get light and see the TV. This is also so we can find any errors that appear beforehand so we don't have any change orders unnecessarily as the project goes forward. In the next two weeks, one room will be complete with tile, ceilings and floor and then we can look at the room again before they go too far. It is a very worthwhile practice with these contractors meetings as usually four Legislators are in attendance. They are more on their toes because we are listening, questioning, and inspecting. Even though we have had a few bumps in the road, the project is going forward very nicely. When the Open House is scheduled we will advertise so the community can see what some of their tax dollars are going towards.

Legislator Beedon moved to add two resolutions to the agenda; second by Legislator Smith. All in favor. The following resolutions were then adopted:

RESOLUTION NO. 90-207

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature; be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 3344 through 3519, and totaling \$471,499.80 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40126 through 40198, and totaling \$66,058.07 be paid, and claims against the Nursing Home, represented by checks numbered 30351 through 30359, and 34283 through 34319 totaling \$259,846.83; and claims against the Job Development Agency represented by checks 3483 through 3488 and totaling \$33,209.88 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 3520 through 3530 and totaling \$10,693.46.

Moved, Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO 91-207

SETTING DATE OF SECOND PUBLIC HEARING REGARDING  
SMALL CITIES PROGRAM GRANT

RESOLVED, that this Legislature will have a second Public Hearing on March 14, 2007 at 4:15 p.m. for the purpose of discussing community development needs and priorities and to provide residents with information about the Governor's Office of Small Cities program; and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Beedon; second Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 92-207

APPROVING AGREEMENTS BETWEEN COMPUTER SERVICES  
AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements with Computer Services:

CIT Technology Financing Services, P.O. Box 1638, Livingston, NJ 07039 on behalf of CDWG, 230 N. Milwaukee Ave., Vernon Hills, IL 60061 for a three (3) year lease agreement for two (2) laptops for the Chief Administrative Officer at an initial cost of \$1,203.68 with a total lease cost of \$3,498.50 to be paid from the Solid Waste Fund – CL8160.220

SYSTMS of NY, 45 East Ave, 3rd Floor, Rochester, NY 14604 for monitoring and maintenance of the Exchange cluster servers, \$2,400 from account 1680.418 Computer Services - other contractual expenses; with an additional 2 hours per month at \$125 per hour for on-site repair of servers; \$3,000 from account 1615.443 Central Office Equipment Repairs, with a total annual cost of \$5,400.

Moved, Callard; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 93-207

GRANTING APPROVAL TO EMERGENCY MANAGEMENT  
DIRECTOR TO EXPEND STATE HOMELAND SECURITY GRANT  
MONEY

WHEREAS Resolution No. 278-705 accepted the grant agreement between Emergency Management and Office of Homeland Security in the amount of \$30,000; be it

RESOLVED, that this Legislature approves the purchase of safety equipment by the Emergency Management Office in accordance with the guidelines of the State Homeland Security Program FY05, said purchase to cover eight Ascend portable radios and accessories at a total cost of \$16,799.96, to be paid from 3640.486, State Homeland Security Program Grant.

Moved, Rush; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 94-207

APPROVING AGREEMENT BETWEEN EMERGENCY  
MANAGEMENT AND NEW YORK STATE OFFICE OF HOMELAND  
SECURITY

WHEREAS Resolution No. 327-806 authorized the Emergency Management Office to apply for the FY 2006 State Homeland Security Program Grant (SHSP) in the amount of \$16,700; be it

RESOLVED, that this Legislature approves the grant acceptance agreement between the Emergency Management Office and the Office of Homeland Security for a contract period of July 1, 2006 to June 30, 2008; and be it

FURTHER RESOLVED, that the County Treasurer is authorized to set up new monies in the Emergency Management budget, as follows:

Revenue:

A4309	State Homeland Security Program (SHSP-06)	\$16,700
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Appropriation:

A3640.486	Grant (SHSP-06)	\$16,700
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Moved, Rush; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 95-207

AUTHORIZING ABOLISHING, CREATING AND FILLING  
POSITIONS IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the abolishing of a full-time Managed Care Coordinator position at Grade 3 of the Management Salary Schedule and the creation of a full-time Managed Care Specialist position in the Department of Social Services at Grade 15 of the CSEA salary schedule effective March 5, 2007; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 96-207

AUTHORIZING FILLING OF VACANCIES IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Department of Social Services:

Part-time Account Clerk/Typist position at Grade 9 of the CSEA Salary schedule, effective March 5, 2007.

Child Support Specialist position at Grade 11 of the CSEA Salary Schedule, effective March 5, 2007.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 97-207

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from account H6030, Capital Project – Nursing Home

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,088.19	Aramark	flooring for dietary offices
\$17,723.07	Cannon Design	Architectural Engineering on \$8m project
\$22,900.00	Cannon Design	Construction Management on \$8m project
\$20,000.00	Cannon Design	Construction Management on \$1.65m project
\$16,143.23	Cannon Design	Consultants
\$11,312.21	Cannon Design	Reimbursable expenses
\$500.00	Terry W. Cotton	Reimbursement consultant
\$2,850.00	Frey Electric Construction Co.	contract 205 - electrical
\$134.49	Home Depot, Inc.	PT/OT equipment
\$31,397.50	Monroe Piping & Sheet Metal, LLC	Contract 204 - HVAC

\$9.00	NYMIR	Municipal automotive policy
\$349,569.00	Rodems Construction Co., Inc.	Contract 201 – building enclosure
\$110,088.90	Rodems Construction Co., Inc	Contract 206 – interior construction
\$1,895.00	Sammons Preston Rolyan	OT/PT mobile whirlpool
\$57,091.50	Unified Mechanical Contractor’s Inc.	Contract 202 - plumbing

Moved, Beedon; second, Rush.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 98-207

AUTHORIZING DISTRICT ATTORNEY TO APPLY FOR THE DISTRICT ATTORNEY’S RECRUITMENT AND RETENTION PROGRAM GRANT WITH THE DIVISION OF CRIMINAL JUSTICE SERVICES

WHEREAS, the Division of Criminal Justice Services has provided a grant award in the amount of four thousand dollars (\$4,000) to be used toward the recruitment and retention of District Attorneys; and

WHEREAS, an application is now needed to obtain said grant funds for 2007; be it

RESOLVED, that the District Attorney is authorized to apply for the District Attorney’s Recruitment and Retention Program grant with the Division of Criminal Justice Services.

Moved, Smith; second, Allport.  
 Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Allport moved that the resolution approving Chief Coroner title for Coroner Scott Schmidt be authorized, seconded by Legislator Smith. Legislator Callard questioned that while the compensation will remain the same for 2007, is there an intent to increase the compensation for Chief Coroner in the next budget. Legislator Allport stated he is doing these functions right now. This is mainly through the Department of Health’s request for the purpose of the Emergency Management Preparedness and recommend this title be official. The following resolution was adopted:

RESOLUTION NO. 99-207

APPROVING CHIEF CORONER TITLE FOR CORONER SCOTT SCHMIDT

WHEREAS, there is a need to establish uniformity within the Office of the Coroner; and

WHEREAS, a Chief Coroner position would provide oversight of cases, investigations, distribution of equipment and supplies, and provide a liaison between and with the Public Health Director and County Legislature; and

WHEREAS, Scott Schmidt has served Orleans County since 1990 as Elected Coroner and is the most qualified individual for this position; be it

RESOLVED, that this Legislature approves the designation of Chief Coroner for Scott Schmidt without additional compensation for the balance of the 2007 fiscal year.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 100-207

APPROVING APPOINTMENTS TO THE COUNTY PLANNING BOARD

WHEREAS, Homer Phillips, the Town of Ridgeway representative on the County Planning Board, has resigned, be it

RESOLVED, that this Legislature approves the following appointments to the Orleans County Planning Board:

<u>NAME</u>	<u>REPRESENTS</u>	<u>TERM EXPIRES</u>
Lawrence Petrie 2634 Oak Orchard Road Medina, NY 14103	Town of Ridgeway	12-31-07
Richard Callard 2819 Swett Road	Town of Ridgeway (Alternate)	12-31-07

Lyndonville, NY 14098

Moved, Eick; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 abstention, Callard; 0 absent.

Legislator Allport moved to approve the agreement between the Mental Health Department and the Bonadio Group, second by Legislator Smith. Legislator Callard questioned why there is no county cost. James Graziano, Director of Mental Health, stated that Medicaid costs, this is Federal Salary Sharing. The following resolution was adopted:

RESOLUTION NO. 101-207

APPROVING AGREEMENT BETWEEN THE MENTAL HEALTH DEPARTMENT AND THE BONADIO GROUP

RESOLVED, that this Legislature approves an agreement between Mental Health and The Bonadio Group, 171 Sully's Trail, Pittsford, NY 14534, providing corporate compliance consulting services at a cost of \$14,060. County cost is \$0.

Moved, Allport; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 102-207

AUTHORIZING EXTENSION OF TEMPORARY POSITION IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature does hereby authorize the extension of one temporary Social Welfare Examiner position in the Department of Social Services until March 30, 2007.

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 103-207

APPROVING AGREEMENTS BETWEEN PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

Orleans County Office for the Aging, 14016 Route 31 West, Albion, NY 14411, to provide Accident Training and Safety Programming for the eligible senior residents over the age of sixty (60) in Orleans County. Contract period January 1, 2007 through December 31, 2007. Cost not to exceed \$10,500. Reimbursement from State Aid; Injury and Accident prevention. County cost is \$0.

Gentiva Health Services, 1526 Walden Avenue, Suite 900 Cheektowaga, NY 14225, to provide Home Health Aide Services to the residents of Orleans County, through the Orleans County Health Department's Home Health Services Program. Contract period January 1, 2007 through May 1, 2012. Cost remains the same at \$14 per hour, bed and bath \$17 per hour; and Holiday pay at \$21 per hour, bed and bath \$25.50 per hour. Reimbursement from Medicare, Medicaid, and third party insurances. County cost is \$0.

3D Delivery/dba Genesee Delivery, 58 Kingsbury Avenue; Batavia, NY 14020 to provide delivery services for the Orleans County Health Department to the Erie County Public Health Lab for water and medical samples. Contract period, January 1, 2007 through December 31, 2007. Contract rate \$1.15 per mile. Reimbursement from State Aid.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 104-207

AUTHORIZING SHERIFF TO APPLY FOR OPERATION SAFE CHILD GRANT FROM THE NEW YORK STATE DIVISION OF CRIMINAL JUSTICE SERVICES.

RESOLVED, that this Legislature authorizes the Sheriff to apply for the "Operation Safe Child" grant from New York State Division of Criminal Justice Services in the amount of \$15,000 for the purchase of computer equipment, software, etc.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 105-207

SETTING UP NEW MONIES IN SHERIFF'S BUDGET

RESOLVED, that the County Treasurer is authorized to set up new monies in the Sheriff's budget, as follows:

Revenue:

A2705	Gifts & Donations	\$500
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Appropriation:

A3110.486	Special Grants	\$500
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Donation received from Erie Boulevard Hydropower Inc. to the Dive Team.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 106-207

SETTING UP NEW MONIES IN OFFICE FOR THE AGING'S BUDGET

RESOLVED, that the County Treasurer is authorized to set up new monies in the Office for the Aging budget, as follows:

Revenue:

A4772	POMP Grant	\$4,000
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Appropriation:

A6772.447	Contracted Services & Equipment	\$3,300
A6772.462	Mileage	\$200
A6772.463	Travel	\$500

Grant funding was increased for the 2007 program year.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 107-207

AMENDING RESOLUTION NO. 44-107 REGARDING THE AGREEMENT WITH GLOW WORKFORCE INVESTMENT BOARD

WHEREAS, Resolution No. 44-107 approved an agreement which was originally approved by Resolution No. 303-806; be it

RESOLVED that this Legislature authorizes the agreement be amended through the Subgrant Agreement, Modification One, for \$9,021.43 in additional funds being awarded for administrative functions based on the GLOW allocation formula for the Year Round Youth Program. This modifies the agreement to the increased total of \$39,913.43 available May 16, 2006 through June 30, 2007.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 108-207

#### AMENDING RESOLUTION NO. 79-207 REGARDING VACANCY IN BUILDINGS AND GROUNDS

WHEREAS, Resolution No. 79-207 authorized to fill a vacant temporary Custodial Worker position in Buildings and Grounds effective for sixty days; be it

RESOLVED, that this Legislature amends this resolution to remove the effective term of sixty days.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 109-207

#### SETTING DATE OF PUBLIC HEARING REGARDING PROPERTY TAX EXEMPTIONS FOR PERSONS 65 YEARS OF AGE AND OLDER

RESOLVED, that this Legislature will have a Public Hearing on March 14, 2007 at 4:00 p.m. at the Legislative Chambers for the purpose of public comment concerning income eligibility levels for determining qualifications for partial exemption from real property taxes for persons sixty-five (65) years of age and older; and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 110-207

SETTING DATE OF PUBLIC HEARING REGARDING PROPERTY  
TAX EXEMPTIONS FOR DISABLED PERSONS UP TO 65 YEARS  
OF AGE

RESOLVED, that this Legislature will have a Public Hearing on March 14, 2007 at 4:05 p.m. at the Legislative Chambers for the purpose of public comment concerning income eligibility levels for determining qualifications for partial exemption from real property taxes for disabled persons up to sixty five (65) years of age; and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard requested that the resolution regarding the agreement between Computer Services and Marchese Computer Products Inc. be withdrawn at this time.

RESOLUTION NO. 111-207

AUTHORIZING EXECUTION OF REBANDING RETAINER  
AGREEMENT

RESOLVED, that this Legislature authorizes the Chairman to sign the Engagement Letter and Attorney/Client Agreement with Shulman, Rogers, Gandal, Pordy & Ecker, P.A. for representation of Orleans County in connection with re-banding negotiations with Nextel Communications. Legal fees incurred will be forwarded to 800 MHz Transition Administrator (TA) for payment.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush requested that the resolution authorizing the Chairman to extend the agreement with M/A-Com, Inc. be tabled.

RESOLUTION NO. 112-207

AMENDING RESOLUTION NO. 20-107 REGARDING FILLING VACANCY IN THE NURSING HOME

WHEREAS, Resolution No. 20-107 authorized to fill a vacant full time Assistant Director of Nursing position at Grade 6 of the Management Salary Schedule; be it

RESOLVED, that this Legislature amends this resolution to fill vacancy at Grade 7, Step 6 of the Management Salary Schedule.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 113-207

AMENDING RESOLUTION NO. 39-106 REGARDING AGREEMENT WITH PAETEC COMMUNICATIONS

WHEREAS, this Legislature did adopt Resolution 39-106 authorizing acceptance of a proposal from PaeTec Communications for provision of certain telecommunications equipment and carrier services through January 2011; and

WHEREAS, the cost savings and service level projections have been fully met in this first year of implementation of that Agreement; and

WHEREAS, PaeTec has offered an incentive in negotiation to extend the terms of that Agreement through January 2013; be it

RESOLVED, that upon the recommendation of Doherty Communications as the County's telecommunications consultant, and subject to the approval of the County Attorney, the Chief Administrative Officer is hereby authorized to execute at his discretion an extension of the existing Agreement with PaeTec through January 27, 2013, at the current rates:

Primary Rate Interface circuits                      @     \$435.00 each/month

Local Measured calling @ \$ 0.009/minute  
billed in full minute increments  
Regional and Long Distance calling @ \$ 0.029/minute  
billed in full minute increments  
Direct Inward Dial number blocks @ \$ 5.50 each/month  
Equipment for Services Lease Purchase @ \$ 296.32/month  
End User Common Line (EUCL) charge and applicable regulatory  
surcharges and confirming a minimum monthly billing of \$2,523  
for all services through the end of the 60 month Equipment for  
Services component of the original Agreement.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 114-207

AUTHORIZING SETTING UP NEW MONIES IN SHERIFF'S  
BUDGET

RESOLVED, that the County Treasurer is authorized to set up new  
monies in the Sheriff's budget, as follows:

Revenue:

A2680	Insurance Recovery	\$12,694.43
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Appropriation:

A3110.270	Capital Equipment	\$12,694.43
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Insurance recovery for damaged interior police equipment from a January  
6, 2007 motor vehicle accident.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 115-207

AUTHORIZING CREATION AND FILLING OF A TEMPORARY  
POSITION IN THE NURSING HOME

WHEREAS, the permanent full-time Leisure Time Activities  
Director has retired; and

WHEREAS, the NYS code requires a director in the position as the selection continues; be it

RESOLVED, that this Legislature authorizes the creation and filling of a temporary full-time Leisure Time Activities Director position in the Nursing Home at Grade 11, of the CSEA Salary Schedule for a period not to exceed 8 weeks, February 26, 2007 through April 23, 2007, or until a selection has been made.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith moved to adjourn; second by Legislator Allport.  
Meeting adjourned at 4:55 PM.

**LEGISLATURE MEETING**  
**March 14, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

The Clerk presented the following communications: Tioga County Legislature, an adopted Resolution urging the United States Congress to enact the "Medicaid County Protection Act of 2007"; Orleans County Cooperative Extension Board of Directors meeting will take place on March 15, 2007 at the Education Center.

Chairman Bower opened the floor for public comment, no comments were made.

Susan Heard, Treasurer, handed out cash flow reports for January and February. She has not closed the books for 2006 because she is still hopeful for a few items to be received. The cash flow report will show where the cash balance might land for 2006. The other report that was distributed is the Capital Projects and the balances on each of these accounts. Mrs. Heard stated that the General Fund has made a loan to the Bridge Account a couple of years ago and she is still waiting for that money. Legislator Callard questioned that the cash balance for this year is considerably lower than last year at this time and if she sees this as being a continued trend throughout the year. Mrs. Heard fears that it is a continuing trend. On the levy, she has made \$400,000 more year-to-date

in February than last year at this time. The \$400,000 is paying other funds quicker. Legislator Callard said we need to operate cautiously. Mrs. Heard said she has a big chunk of money right now but needs to have that last all year.

Legislator Eick attended the Chamber of Commerce Legislative Luncheon last week. He said Senator Maziarz and Assemblyman Hawley were very informative. He also attended a Soil and Water Meeting. Senator Maziarz said that the excavator is still available for us. James Kingston and Ed Houseknecht traveled to Texas on February 28<sup>th</sup> to look at these machines in operation and were impressed. They will give a report at the next Highway Committee Meeting. He attended the Town of Barre Board meeting and various other committee meetings.

Legislator Allport reported on the search for the Public Health Director. Candidates will be presented to the Board of Health at their March 26<sup>th</sup> meeting.

Legislator Beedon said that he sits on the Committee for the Office for the Aging, along with Legislator Smith. Around September of last year, a concern with the possibility of increasing the exemptions on Senior Citizens began. One thing Mr. Jones suggested to these individuals, if they really wanted it, is to not only go to one of the Legislature meetings, but to attend several meetings to see how the process continued. The public did this in a very nice, non adversary, non offensive way but just here to see it moving along. Legislator Beedon said it has moved moderately ahead even though government can be slow. He said that the Nursing Home project is moving along beautifully.

Legislator Smith stated he is very excited about the Nursing Home. He believes that at the end of September this project should be completed and is really going to be a nice addition to our county. Legislator Smith stated that we need to start on our new jail and expect a report back from LaBella at the end of the month. At this point in time, we can start looking at property. We will be focusing on this project within the next year or so. Legislator Smith is excited about the project with ROI, helping people in Orleans County with home ownership and repairing properties.

Legislator Callard and Chairman Bower went to the Nursing Home to give them the opportunity to look at the landscaping. He said Chairman Bower mentioned a colonial vegetable garden and he went to the Master Gardeners, which is structured through the Orleans County Cooperative

Extension, and they are taking on the task to help design and incorporate the Chairman's vision. They were also thinking about an English flower garden, with birdhouses and birdfeeders. Legislator Callard said we will get the money, even if he does it personally and he will work it out. It would be good for our people. Legislator Callard reflected...people think government or Legislators are insensitive but we are real people. We are dealing with people in our county. With holding the Public Hearings on tax exemptions for Seniors and Disabled persons today, helping provide affordable housing for low to moderate incomes, and the well being of our infirmed people; our Legislature is a caring one, and we are individuals who care about our people in Orleans County.

Chairman Bower asked Chuck Nesbitt to address an issue that has been a concern to him. To make sure this Legislature knows what our response is and to deal with the situation properly.

Chuck Nesbitt stated that the Legislature may have varying levels of awareness with the Democrat & Chronicle that ran a series of articles for "Sunshine Week". It was critical of various county governments around the region for their various responses and levels of cooperation related to requests for some very sensitive Emergency Response Plan information that contained information on critical infrastructure and hazardous materials that exist here in our County. The article that came out on Monday entitled "Keeping Secrets" that implies some sort of sinister motive and we felt it was unfair. The Chairman asked me to put together a statement of response to the Democrat and Chronicle about the County's position relative to the actions of our Emergency Management Director Paul Wagner, and did so in consultation with the County Attorney. Mr. Nesbitt read the following statement although the Democrat and Chronicle did not bother to return his call.

"We as government officials have a responsibility in a post 9-11 environment to the citizens of our municipalities. Section 87, subsection 2, part F, of the Public Officers Law was passed granting an agency the right to deny access to records or portions thereof that if disclosed could endanger the life or safety of any person. Thoughtful consideration of the Freedom of Information Law requests that may reveal sensitive details about critical infrastructure is in the public interest and must be carefully and thoughtfully balanced with the public's right to know."

Chairman Bower indicated that the article we are referencing was in the Sunday's Democrat and Chronicle. He does have a copy of this article

should any Legislator wishes to read it. Chairman Bower felt that our EMO Director handled it appropriately. Legislator Eick requested a copy of this article.

Mr. Nesbitt thinks being critical of the counties for wanting to redact information relative to, for instance, places people can steal chemicals to cause harm, is probably inappropriate.

Legislator Beedon moved to add five resolutions to the agenda; second by Legislator Smith. All in favor. The following resolutions were then presented:

#### RESOLUTION NO. 116-307

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 3538 through 3724, and totaling \$266,757.65 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40199 through 40280, and totaling \$41,470.34 be paid, and claims against the Highway Department, represented by checks numbered 291 through 326 and 102 through 112 and totaling \$229,869.03 be paid, and claims against the Nursing Home, represented by checks numbered 30360 through 30371 and, 34320 and 34388 totaling \$292,710.41, and claims against the Job Development Agency represented by checks 3491 through 3502 and totaling \$6,225.27 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 3725 through 3736 and totaling \$46,879.57.

Moved, Eick; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 117-307

AUTHORIZING CREATING AND FILLING OF VACANCIES IN BUILDINGS AND GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Buildings and Grounds Department:

Building Maintenance Worker position in the Buildings and Grounds Department at Grade 12 of the CSEA Salary Schedule.

Custodian position in the Buildings and Grounds Department at Grade 6 of the CSEA Salary Schedule; be it

FURTHER RESOLVED, that this Legislature authorizes the creation and filling of a Temporary Building Maintenance Worker position in the Buildings and Grounds Department at Grade 12 of the CSEA Salary Schedule effective through July 31, 2007.

Moved, Beedon; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 118-307

AUTHORIZING FILLING OF VACANCY IN THE OFFICE OF THE CLERK OF THE LEGISLATURE

RESOLVED, that this Legislature authorizes the filling of a vacant Deputy Clerk of the Legislature position in the Office of the Clerk of the Legislature, effective April 2, 2007, at Grade 3 of the Management Salary Schedule; and be it

FURTHER RESOLVED, that Jacqueline Tarricone be appointed to this position.

Moved, Callard; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 119-307

AUTHORIZING FILLING OF VACANCY IN THE OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

RESOLVED, that this Legislature authorizes the filling of a Secretary to the Chief Administrative Officer position in the Office of the Chief Administrative Officer at Grade 1, of the Management Salary Schedule, effective April 2, 2007.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 120-307

AUTHORIZING FILLING OF VACANCY IN HIGHWAY DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a Deputy County Highway Superintendent position in the Highway Department at Grade 9, of the Management Salary Schedule, effective April 3, 2007.

Moved, Beedon; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 121-307

REQUESTING THE ENACTMENT OF A SPECIAL LAW AUTHORIZING AND EMPOWERING THE COUNTY OF ORLEANS TO EXTEND THE EXPIRATION OF THE IMPOSITION OF AN ADDITIONAL 1% SALES AND COMPENSATION USE TAX

WHEREAS, the enactment of a special law amending the tax law in relation to extending the expiration of the authorization to the County of Orleans to impose an additional 1% sales and compensating use tax is in the best interests of the County of Orleans; be it

RESOLVED, that pursuant to Article IX of the Constitution, the County of Orleans requests the enactment of a senate bill and an assembly bill, entitled "An Act to amend the tax law in relation to extending the expiration of the authorization to the County of Orleans to impose an additional 1% sales and compensating use tax"; said bills to extend the sales tax increase through November 30, 2009.

Moved, Callard; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 122-307

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Account Clerk/Typist position in the Department of Social Services at Grade 9, of the CSEA Salary Schedule, effective March 19, 2007.

Moved, Beedon; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 123-307

APPROVING AGREEMENT BETWEEN ORLEANS COUNTY BOARD OF ELECTIONS AND THE NEW YORK STATE BOARD OF ELECTIONS

RESOLVED, that this Legislature approves an agreement between the Orleans County Board of Elections and the New York State Board of Elections, 40 Steuben Street, Albany, NY to provide assistance to the Orleans County Board of Elections to implement programs to educate individuals on the proper use of new voting systems, including ballot marking devices through the Voter Education and Poll Worker Training Program to be effective October 1, 2006 through March 31, 2008 in the amount of \$23,131.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 124-307

AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN THE NURSING HOME

WHEREAS, the Nursing Home is unable to fill all of its part-time Certified Nurses Aide positions; be it

RESOLVED, that this Legislature authorizes the abolishment of five (5) part-time Certified Nurse Aide positions at Grade 4 of the CSEA Salary Schedule; and

RESOLVED, that this Legislature authorizes the creation of four (4) part-time Health Facility Worker positions at Grade 2 of the CSEA Salary Schedule and one (1) part-time Chauffer position at Grade 4 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of these newly created positions effective March 15, 2007.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon moved the resolution to establish Quality First Initiative at the Orleans County Nursing Home, seconded by Legislator Allport. Legislator Callard questioned if this is a new program. Legislator Beedon stated it was and this resolution is to formally create it. The following resolutions were adopted:

#### RESOLUTION NO. 125-307

#### ESTABLISHING QUALITY FIRST INITIATIVE AT ORLEANS COUNTY NURSING HOME

WHEREAS, Orleans County is committed to achieving the objective of excellence in the quality of care and services provided to residents at Orleans County Nursing Home through its mission as a County oriented and supported nursing home dedicated to fulfilling individualized spiritual, psychosocial, rehabilitative, and health care needs within a home-like environment, and to earning the public's trust; and

WHEREAS, the Orleans County Nursing Home is a member of the American Association of Homes and Services for the Aging (AAHSA) who has established the Quality First Initiative to assist in meeting this objective, and the nursing home's Quality Assurance Committee has evaluated and approved supporting this Initiative; be it

RESOLVED, that Orleans County acknowledges the commitment AAHSA has made to offer the tools, information, and education, and to

provide leadership in the national arena in achieving the Quality First Initiative goals; and be it

RESOLVED, that Orleans County commits to the Quality First Initiative because of the stewardship responsibility to Orleans County Nursing Home; and be it

FURTHER RESOLVED that the Administrator of Orleans County Nursing Home is directed to carry out all necessary programs and activities to meet the Quality First Initiative requirements.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 126-307

#### SUPPORT OF CONSOLIDATING PAYMENTS TO PUBLIC FACILITIES UNDER SECTION 2808 OF THE PUBLIC HEALTH LAW

WHEREAS, Section 2808 of the Public Health Law was revised last year to provide grants to county nursing homes from \$15 million in SFY 07-08 to \$100 million in SFY 09-10; and

WHEREAS, with respect to the Orleans County Nursing Home, the estimated grant funding will increase from \$136,000 to \$888,621 over the next three years; and

WHEREAS, the additional cash would provide a “safety net” for the Nursing Home operation; be it

RESOLVED, that this Legislature supports the revision of the three year phase in schedule to provide the full \$100 million dollars in SFY 2007 while not increasing state expenditures over the same three year phase in period.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 127-307

AUTHORIZING EQUIPMENT PURCHASE FOR THE NURSING HOME

WHEREAS, there are twenty-two (22) resident mattresses that are worn and need replacement; be it

RESOLVED, that this Legislature approves the purchase of twenty-two (22) mattresses from Direct Supply at a cost of \$4,308.99; and be it

FURTHER RESOLVED, that the purchase shall be taken from the EH6030.270 - Enterprise Capital Equipment Account.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 128-307

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from account H6030, Capital Project – Nursing Home

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$51,035.25	Aramark	washers, dryer, installation
\$9,465.30	Buffalo Hotel Supply	contract 207 – kitchen equipment
\$22,900.00	Cannon Design	Construction Management on \$8m project
\$60.21	Cannon Design	reimbursable expenses
\$60,030.00	Frey Electric Construction Co	contract 205 - electrical
\$275,769.45	Monroe Piping & Sheet Metal, LLC	contract 204 - HVAC
\$75,312.00	Rodems Construction Co., Inc.	contract 201 – building enclosure
\$319,630.50	Rodems Construction Co., Inc.	contract 206 – interior construction
\$3,554.41	Ryder Transportation Services	freezer/cooler replacement
\$120,532.50	Unified Mechanical	contract 202 – plumbing

\$520.65	Contractor's Inc. Waste Management of NY-Rochester	dumpster for demolition
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FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,500.00	Stuart I. Brown Associates, Inc.	Grant administration

Moved, Beedon; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION 129-307

AUTHORIZING SUBMISSION OF A FISCAL YEAR 2007  
COMMUNITY DEVELOPMENT BLOCK GRANT SMALL CITIES  
APPLICATION

WHEREAS, Orleans County has identified a housing need for greater opportunity for the first time home buyers; and

WHEREAS, Orleans County is an eligible applicant under the Community Development Block Grant Small Cities Program and is thus eligible for financial assistance; and

WHEREAS, the Orleans County Legislature does recommend an application be made at this time; be it

RESOLVED, that this Legislature authorizes and directs the Chairman to sign and submit an application for \$600,000 to the Governor's Office for Small Cities for a Countywide First Time Home Buyer Program and related minor rehabilitation.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 130-307

APPROVING AGREEMENT BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department for the 2007 calendar year:

New York State Department of Health, Division of Family Health – Fiscal Unit, ESP Corning Tower, Room 878, Albany, New York, 12237-0657, to provide services through the Children with Special Health Care Needs Program. This is a Cost of Living adjustment to be used to promote the recruitment and retention of staff or to respond to other critical non-personal service costs on or before March 31, 2007. Contract period from October 1, 2006 through September 30, 2007. Contract amount was \$17,683. Cost of living increase of \$248; total contract amount \$17,931. Reimbursement is 100%. County cost is \$0.

New York State Department of Health, Division of Family and Local Services, Corning Tower, Room 878, Albany, New York, 12237-0657, to provide services through Early Intervention Administration. Contract Period from October 1, 2006 through September 30, 2007. New Contract #C021811. Contract amount \$52,394. Reimbursement is 100%. County cost is \$0.

Erie County Health Department, 95 Franklin Street, Buffalo, NY 14202, to provide Public Health Preparedness/Response for Bioterrorism services to the Orleans County Health Department and the residents of Orleans County. Contract period August 31, 2006 through August 30, 2007. Contract amount \$7,500. County cost is \$0.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 131-307

AUTHORIZING CREATION AND FILLING OF A TEMPORARY POSITION IN THE JOB DEVELOPMENT AGENCY

RESOLVED, that this Legislature authorizes the creation of a temporary Employment & Training Counselor position in the Job Development Agency, at Grade 15 of the CSEA Salary Schedule, with said position to be effective April 16, 2007 through September 28, 2007 to assist with the Summer Youth Employment program; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created vacant position.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Eick moved to approve the Household Hazardous Waste Collection agreement upon the approval of the County Attorney due to the time restraints we are against and a deadline needs to be met, seconded by Legislator Callard. Legislator Beedon asked where the collection site will be held. County Attorney David Schubel said there would be only one collection site, which has been done in the past at the Fairgrounds. Mr. Schubel has submitted some language changes with EEI and anticipate that will be resolved. This is the first year we have used them. The urgency to pass this is needed so they can submit their collection plan to the DEC, which has a 60 day window on this. Legislator Callard asked what items they collect. Mr. Schubel said in the January meeting we accepted their bid. A complete list can be obtained through the Planning Department. The following resolutions were adopted:

RESOLUTION NO. 132-307

APPROVING HOUSEHOLD HAZARDOUS WASTE COLLECTION AGREEMENT

WHEREAS, this Legislature desires to conduct a Household Hazardous Waste Collection on May 19, 2007 to provide county residents safe and convenient disposal of household hazardous wastes; and

WHEREAS, this Legislature approved a proposal for household hazardous waste collection at unit costs stipulated in Resolution No. 50-107; be it

RESOLVED, that upon the approval of the County Attorney, this Legislature approves an agreement with Environmental Enterprises, Incorporated of Cincinnati, Ohio for the 2007 Orleans County Household Hazardous Waste Collection Program.

Moved, Eick; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 133-307

REFERRING ORLEANS COUNTY AGRICULTURAL DISTRICT NO. 2 TO COUNTY AGENCIES FOR EIGHT-YEAR REVIEW

WHEREAS, the thirty-day public comment period for the eighth year review of Orleans County Agricultural District No. 2 in portions of the Towns of Barre, Clarendon, and Shelby has expired; and

WHEREAS, requests for modification of said District have been received; be it

RESOLVED, that this Legislature hereby refers Orleans County Agricultural District No. 2, together with the modification requests, to the Orleans County Planning Board and the Orleans County Agricultural and Farmland Protection Board for their review and recommendations.

Moved, Eick; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 134-307

AWARDING BID FOR PRINTING 2007 COUNTY TRAVEL GUIDE

RESOLVED, that this Legislature awards the bid for printing of the 2007 Orleans County Travel Guide to Sterling Sommer, Inc. of Tonawanda, New York, at a cost of \$13,740 for 40,000 Guides, to be paid from Account A6410.468 I Love New York Matching Funds; and be it

FURTHER RESOLVED, that this Legislature approves an agreement with Sterling Sommer, Inc upon the approval of the County Attorney and authorizes the Legislative Chairman to sign said agreement.

Moved, Eick; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Chairman Bower complimented Wayne Hale and his staff for a great Tourism Guide. Mr. Hale is really working hard to promote our tourism in Orleans County. We are promoting our tourism not only in this state but others, in spite of what others are saying.

RESOLUTION NO. 135-307

APPROVING APPOINTMENT TO THE MENTAL RETARDATION  
AND DEVELOPMENTAL DISABILITIES SUBCOMMITTEE

RESOLVED, that this Legislature approves the appointment of Angela J. Hall to the Mental Retardation and Developmental Disabilities Subcommittee, to serve a four-year term to begin May 1, 2007 and ending April 30, 2011.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 136-307

APPROVING AGREEMENT WITH HAROFF AUCTION AND  
REALTY, INC AND ABSOLUTE AUCTIONS AND REALTY, INC.

RESOLVED, that this Legislature approves an agreement with Haroff Auction and Realty, Inc., of 100 Pine Lane, Schroon Lake, NY 12870 and Absolute Auctions and Realty, Inc., of 45 South Avenue, Pleasant Valley, NY 12569, for the provision of professional auctioneer and licensed real estate brokers for the In Rem Auction to be held on Wednesday, May 9, 2007; and compensation shall be rendered with a Buyer's Premium in the amount of 11% to be added to the buyer's accepted bid price should buyer be paying by credit card and 10% to be added to the buyer's accepted bid price should the buyer be paying by cash or by bank check.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 137-307

AUTHORIZING FILLING OF VACANCIES IN THE DEPARTMENT  
OF SOCIAL SERVICES

RESOLVED, that this Legislature does hereby authorize the Commissioner of Social Services to fill existing County positions within the Department of Social Services that may become vacant as a result of upward promotion directly related to the filling of the Managed Care Specialist position.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Callard withdrew a resolution to transfer funds within the Real Property Tax Service Budget.

RESOLUTION NO. 138-307

APPROVING APPOINTMENTS TO FIRE ADVISORY BOARD

RESOLVED, that this Legislature approves the appointments to a term on the Orleans County Fire Advisory Board; effective January 1, 2007 through December 31, 2007, as follows:

<u>NAME</u>	<u>REPRESENTATION</u>
Darryl Szklany	Albion Fire Department
Craig Basinait	Barre Fire Department
Jerry Adams	Carlton Fire Company
Kerry McCormack	Clarendon Fire Department
Allen Turner	East Shelby Fire Department
Peter Dunn	Fancher-Hulberton-Murray Fire Department
Roland Nenni	Holley Fire Department
Doug Jones, Sr.	Kendall Fire Department
Danny Woodward	Lyndonville Fire Department
Todd Zinkievich	Medina Fire Department
	Morton Fire Department
Patrick Kelly	Ridgeway Fire Department
Jason Watts	Shelby Fire Department

and be it

FURTHER RESOLVED that the following are approved as non-voting members of the Board:

<u>NAME</u>	<u>REPRESENTATION</u>
Paul W. Wagner	Orleans County Emergency Management
Francis Gaylord	Orleans #2 Deputy Coordinator
Martin Zwifka	Orleans #3 Deputy Coordinator
David Hydock	Orleans #4 Deputy Coordinator
David Clary	Orleans #5 Fire Investigator
Walter Batt	Orleans #6 Fire Investigator
David Knapp	Orleans #7 Fire Investigator

Peter Stritzinger	Radio Systems Manager
George R. Bower	Legislature Chairman
Kenneth Rush	Legislator
Scott Hess	Sheriff
Jesse Babcock	Office of Fire Prevention & Control

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 139-307

#### AUTHORIZING FILLING OF VACANCIES IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Department of Social Services:

Caseworker position at Grade 16 of the CSEA Salary Schedule, effective April 9, 2007.

Youth Care Worker position at Grade 8 of the CSEA Salary Schedule, effective March 14, 2007.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon moved to urge the Governor and the New York State Legislature to continue to make New York State Small Cities funds available to communities hopefully to help with economic development projects and micro-enterprise businesses, seconded by Legislator Allport. Legislator Callard asked if this is separate from the ROI grants we are applying for. Mr. Nesbitt indicated that these economic grants are available through the Governor's Office of Small Cities on a project-by-project basis. There is a concern at EDA that based on some of the actions taken with the overhauling of the State administration that some of these funds may disappear. We have been a recipient in terms of Economic Development funds, based on population, far and away benefiting more than any other county in the State. The following resolutions were adopted:

RESOLUTION NO. 140-307

URGING THE GOVERNOR AND THE NEW YORK STATE LEGISLATURE TO CONTINUE TO MAKE NEW YORK STATE'S SMALL CITIES FUNDS AVAILABLE TO COMMUNITIES

WHEREAS, Small Cities Community Development Block Grant funding as administered by the State of New York has been an extremely effective tool for attracting and expanding businesses in Orleans County, New York; and

WHEREAS, such Small Cities funding has supported major commercial and industrial economic development projects in Orleans County that have created over 1,500 jobs and leveraged over \$150 million in private investment since the State-administered program's inception in 2000; and

WHEREAS, such Small Cities funding has been one of the few and at times the only source of funding for economic development projects in Orleans County; and

WHEREAS, such CDBG funding has been a primary source of capital for the Orleans County Micro Enterprise Loan Fund, which provides critically needed financing to the County's new and existing small businesses; therefore be it

RESOLVED, that the Legislature of the County of Orleans hereby strongly urges the Governor and the New York State Legislature to continue to make New York State's Small Cities funds available to communities to provide financing for economic development projects and for micro enterprise businesses.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 141-307

AMENDING AGREEMENT BETWEEN BUILDINGS AND GROUNDS AND UNIFIED COURT SYSTEM

WHEREAS, this Legislature approved Resolution No. 457-1106 for the agreement between the New York Unified Court System and

Buildings and Grounds to clean and maintain the Court Facility at a cost of \$130,881; and

WHEREAS, Resolution No. 78-207 amended this agreement to reduce the cost to \$129,961, due to removal of a \$920 lawn mower from the budget; be it

RESOLVED, that this Legislature amends Resolution No. 78-207 for the agreement between Buildings and Grounds and the New York State Unified Court System further amending the cost to \$127,133, reducing the original amount by \$3,748; due to removing a \$20,000 truck under the maintenance section of the budget which is not an allowable Ch. 686 expenditure for the period of April 1, 2006 through March 31, 2007.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 142-307

#### REQUESTING THE ENACTMENT OF A SPECIAL LAW AUTHORIZING AND EMPOWERING THE COUNTY OF ORLEANS TO IMPOSE A WIRELESS SURCHARGE

WHEREAS, the enactment of a special law authorizing the County of Orleans to impose a wireless surcharge, not to exceed thirty cents per month is in the best interest of the County of Orleans, be it

RESOLVED, that pursuant to Article IX of the Constitution, the County of Orleans requests the enactment of Senate Bill S.501, sponsored by Senator George Maziarz and Assembly Bill A.2819-A, sponsored by Assemblyman Steve Hawley entitled "An Act to amend the County Law, in relation to wireless communications service surcharges"; said legislation will empower the County of Orleans to adopt a local law to impose a surcharge in an amount not to exceed thirty cents per month on wireless communication service in the County of Orleans, and be it

FURTHER RESOLVED, that all surcharge monies remitted to the County of Orleans by a wireless communications service supplier shall be expended only upon authorization of the Orleans County Legislature and only for payment of eligible wireless 911 service costs as defined in subdivision 16 of section 325 of the County Law.

Moved, Smith; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 143-307

AUTHORIZING CHAIRMAN TO SIGN LETTER TO DIRECTOR OF  
THE NEW YORK STATE OFFICE FOR TECHNOLOGY

RESOLVED that the Chairman of the Orleans County is authorized to sign a letter to the Director of the New York State Office For Technology requesting certain 800MHz channels from the Statewide Wireless Network to meet NPSPAC guidelines for subscription rates to the County's 800MHz radio system in order to provide for enhanced first responder safety.

Moved, Smith; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Chairman Bower wanted to clarify and assure that every one of the resolutions presented this evening takes hours if not months to develop. All the committees work on these and all Legislators receive a copy of these ahead of time so questions can be asked. Be reassured that they are well thought out and well meaning for the taxpayer. Legislator Beedon added that they work with the Department Heads to develop many of the resolutions.

Legislator Allport moved to adjourn; second by Legislator Eick. Meeting adjourned at 5:05 PM.

**LEGISLATURE MEETING**  
**March 28, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

The Clerk presented the following communications: Town of Alabama Town Board held a Public Hearing on Local Law 1 of 2007 amending the Zoning Law and Zoning Map of the Town of Alabama; Notice of Orleans County Agricultural and Farmland Protection Board meeting; Village of Lyndonville Board will conduct a Public Hearing on a Local Law to Provide for the Administration and Enforcement of the New York State

Uniform Fire Prevention and Building Code; Orleans County Federation of Sportsman's Clubs Inc. is providing notice of their delegates, Neil Newton and Alternate Mike Elam, to the Fish and Wildlife Management Board.

Chairman Bower opened the floor for public comment, no comments were made.

Joan Kusnierczak, Deputy Clerk of the Legislature, was asked to join the Legislative meeting.

During open discussion Legislator Beedon stated that this is Joan's last Wednesday as an employee. Over the last 12 years of his service on the board, Joan has been here. He always thought her last name was Kusnierczak but she always answered the phone "Orleans County Legislature, Joan speaking". He didn't know her last name was "speaking". That was always the way she greeted us and took great care of us over the years whenever there were issues we needed to address. We always called Joan because she knew the answer. We wanted everyone to know that she is retiring on March 31<sup>st</sup>. We are going to miss her. Joan and Kathy were a vital part of our Legislature. Joan, we love you and you have done a great job. We are going to miss you.

Legislator Smith wished to continue on Legislator Beedon's comments and feels the same way as Legislator Beedon. Although he has not been here for 12 years, he is into his fourth year of his second term. He said Joan has treated him well and has had no complaints at all. Joan has done a tremendous job for this Legislature. He wished Joan well in the rest of her life, enjoy, and don't forget about us.

Legislator Callard asked Joan if she was coming to work on Saturday, her last day of work. He said it was always fun auditing the bills and liked to try to catch Joan to see if she missed a date stamp. No matter what, she always got more points than he did. She always caught more than he did in these audits. She was always very sharp and very good. She always served the County well. We are certainly going to miss her, but will see her around town.

Attorney David Schubel stated he has been here since 1992 and Joan has certainly assisted him in doing his job as County Attorney. She is a trusted and valued colleague. He thinks the major thing of what we do either as an elected or appointed official, is respect the dignity of our

fellow man or taxpayer of this county. He has never heard Joan, personally or anyone ever related to him, personally attacking anyone. Joan has always respected everyone whatever stage of life he or she came from. She has always been a model representative of the county and this body. It has certainly been a pleasure and honor to serve along with her in that regard.

Chuck Nesbitt said that he has almost been here two years and it was almost as if he had someone there to direct him where he wanted to look for things or where he might want to investigate. Anytime something came up, Joan was there to act as a terrific resource. She knew all the players and knew where to look for everything. He stated he was going to miss all these things, and the sticky notes that said, "You may want to look at this one, it does not look quite right." Mr. Nesbitt really appreciates Joan's help and was an immense help in helping him transition into his position and really appreciates Joan professionally and working with her.

Legislator Eick felt the Legislators just about said it all. Joan and his wife have worked together in the Medina School system about 15 years ago and that is where he got to know her. He has enjoyed working with her in the last two years. Joan has helped him with auditing and answering any questions he had. Legislator Eick wished her well in her retirement and to enjoy her family.

Legislator Allport thanked Joan very much for everything.

Susan Heard would of liked to have said what Dave Schubel did because it was perfect. I am going to miss the phone calls from Joan saying "Susan I don't want to tell you how much the vendor roll is". Susan told Joan she will miss her.

Chairman Bower said he was here when Joan originally came and he thought about this day to say a few words about her. What do you say about a worker who has done a great job like Joan has for all these years? I don't believe in cloning, never have, but if he could clone the work ethics of Joan he would do it in a heartbeat. Chairman Bower thanked Joan very much.

The Orleans County Legislature presented Joan Kusnierczak a Special Recognition Certificate for her dedicated service to the County of Orleans. Chairman Bower read, "On this 28<sup>th</sup> day of March 2007, we wish to recognize your 14 years of dedicated and committed service as Deputy

Clerk to the Legislature. The Orleans County Legislature acknowledges your dedication, commitment and your service to the Citizens of Orleans County.”

Joan stated it was a pleasure to work with all of you. “I never knew anything about county government until I came here and learned an immense amount”, said Joan. She said it has been a pleasure working with this Legislature, some longer than others. “Some of you are new, and some have been around this Legislature. I am going to go on and enjoy the rest of my life and have fun”, said Joan. Joan thanked them very much for what they have done for her.

Susan Heard did not have a written Treasurers report this afternoon but just recently updated everyone at the last finance committee.

Legislator Smith toured the Nursing Home today and it is coming along very well. When you see this you will be very pleased.

Legislator Beedon moved to add two resolutions to the agenda; second by Legislator Smith. All in favor. The following resolutions were then adopted:

#### RESOLUTION NO. 144-307

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 3737 through 3912, and totaling \$435,531.21 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40281 through 40363, and totaling \$43,948.41 be paid, and claims against the Nursing Home, represented by checks numbered 30372 through 30382, and 34389 through 34424, and totaling \$417,155.11, and claims against the Job Development Agency represented by checks 3505 through 3512 and totaling \$21,431.80 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment

of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 3913 through 3924 and totaling \$226,414.51.

Moved, Eick; second, Allport.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

RESOLUTION NO. 145-307

AUTHORIZING FILLING OF VACANCIES IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Mental Health Department:

Temporary Keyboard Specialist position at Grade 7 of the CSEA Salary Schedule, effective March 19, 2007 through September 8, 2007.

Clinic Coordinator position at Grade 9, Step 3, of the Management Compensation Plan.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

RESOLUTION NO. 146-307

DELEGATING TO THE COUNTY TREASURER OF THE COUNTY OF ORLEANS, NEW YORK, THE POWER TO AUTHORIZE THE ISSUANCE AND SALE OF REVENUE ANTICIPATION NOTES OF SAID COUNTY IN ANTICIPATION OF THE COLLECTION OF REVENUES TO BE RECEIVED AS STATE AID (MEDICAID) BY SAID COUNTY IN THE CURRENT 2007 FISCAL YEAR OF SAID COUNTY

RESOLVED, by the affirmative vote of the County Legislature of the County of Orleans, New York (the "County"), as follows:

Section 1. The power to authorize the sale and issuance of revenue anticipation notes of the County of Orleans, New York, including renewals thereof, in anticipation of revenues to be received by said County as State aid (Medicaid) from the State of New York during the current 2007 fiscal year of said County, is hereby delegated to the County

Treasurer, the Chief Fiscal Officer. Such notes shall be of such amount(s), terms, form and contents as may be determined by said County Treasurer, pursuant to the provision of the Local Finance Law.

Section 2. This resolution shall take effect immediately.

Moved, Callard; second, Eick.

Roll Call:

6 ayes, Allport, Beedon, Bower, Callard, Eick, Smith; 0 nays; 1 absent, Rush.

Adopted.

#### RESOLUTION NO. 147-307

#### SUPPORTING THE NYS COUNCIL OF PROBATION ADMINISTRATORS AND NYS ASSOCIATION OF COUNTIES IN LEGISLATION FOR RESTORATION AND ADDITIONAL STATE AID TO LOCAL PROBATION DEPARTMENTS

WHEREAS, New York State Executive Law 246, which outlines state reimbursement for probation services, states “2. State aid shall be granted to the city of New York and the respective counties outside the city of New York only to the extent of reimbursing fifty per centum of the approved expenditures incurred by the county or city in maintaining and improving local probation services.”; and

WHEREAS, over the past two decades, local reimbursement for probation services has decreased from 46.5% to lower than 20%; and

WHEREAS, also during this period of time, the state has increased unfunded mandates on Probation, such as: interim supervision, DNA collections, Sex Offender registration, ignition interlock, and community service for DWI; and

WHEREAS, counties have been forced to assume a greater proportion of probation costs resulting in layoffs, reduction in services and/or increasing property taxes; and

WHEREAS, counties firmly believe that effective probation services historically have proven to reduce reliance on incarceration and placements, as evidenced by the 63,000 felons and the 43,000 juveniles currently receiving services, thereby providing a substantial savings to the state; therefore be it

RESOLVED, that Orleans County joins the New York Association of Counties (NYSAC) and the New York State Council of Probation Administrators (COPA) in:

1. Supporting the restoration of state aid to local probation departments to a full 50% of approved expenditures incurred by the county or City of New York in maintaining and improving local probation services.

2. Requiring that any new public safety mandate imposed pursuant to State law, regulation, or executive order that imposes additional duties upon local probation departments, or directly increases the population of offenders subject to the jurisdiction of any such department, be fully funded by the State.

Moved, Smith; second, Allport.

Adopted. 6 ayes; 0 nays, 1 absent, Rush.

#### RESOLUTION NO. 148-307

#### AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN THE PUBLIC HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the abolishing of a full-time Public Health Technician in the Public Health Department at Grade 15 of the CSEA Salary Schedule and create a part-time Senior Public Health Technician position at Grade 17, of the CSEA Salary Schedule; and be it

RESOLVED, that this Legislature authorizes the filling of the newly created vacant position.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays, 1 absent, Rush.

#### RESOLUTION NO. 149-307

#### AUTHORIZING OUT OF STATE TRAVEL FOR PUBLIC HEALTH DEPARTMENT EMPLOYEE

RESOLVED, that this Legislature approves the Out-of-State travel request by Deborah Restivo, PHN, to attend the following conference “The Amish in America: New Identities and Diversities” at Elizabethtown College, Elizabethtown, Pennsylvania, from June 7-9, 2007. All out-of-state cost to be covered 100% by the New York State Health Department’s Seasonal & Migrant Farmworker Health Program Grant.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

RESOLUTION NO. 150-307

AUTHORIZING SETTING UP NEW MONIES IN THE MAJOR FELONY CRIME TASK FORCE BUDGET

RESOLVED, that the County Treasurer is authorized to set up new monies in the Major Felony Crime Task Force budget, as follows:

<u>Revenue:</u>		
A2705	Gifts & Donations	\$2,000
<u>Appropriation:</u>		
A3189.250	Other Equipment	\$2,000

Grant received from Wal-Mart.

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

RESOLUTION NO. 151-307

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from account H6030, Capital Project – Nursing Home

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$71,911.50	Allied Fire Protection Systems	contract 203 – sprinkler system
\$5,500.00	Cannon Design	construction administration on \$8m

\$6,343.85	Cannon Design	consultant expenses
\$469.08	Cannon Design	reimbursable expenses
\$3,950.87	Orleans County Buildings & Grounds	reimbursable expenses
\$1,633.50	Ryder Transportation Services	freezer/cooler replacement

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$26,220.00	Allied Fire Protection	sprinkler system
\$1,541.20	Chatfield Engineers, P.C.	sanitary sewer system

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

#### RESOLUTION NO. 152-307

#### AUTHORIZING CREATION AND FILLING OF POSITION IN THE OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the creation of a full-time Personal Care Aide position in the Office for the Aging, at Grade 4 of the CSEA Salary Schedule, and the normal work week for this position will be 40 hours per week; be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

Legislator Beedon moved to approve an agreement between the Department of Social Services and Wackenhut Corporation for security services at the Department of Social Services and the County Office Building; seconded by Legislator Allport. Legislator Smith questioned if this is an annual agreement. Legislator Beedon stated this is our third year of this contract.

RESOLUTION NO. 153-307

APPROVING AGREEMENT BETWEEN THE DEPARTMENT OF SOCIAL SERVICES AND WACKENHUT CORPORATION

RESOLVED, that this Legislature approves an agreement between the Department of Social Services and Wackenhut Corporation, Williamsville, NY for the provision of security services for the County Office Building at a cost of \$21.54/hour from January 1, 2006 through March 31, 2007; \$22.40/hour effective April 1, 2007 through December 31, 2007. County cost is \$5.38/hour January 1, 2006 – March 31, 2007 and \$5.60/hour April 1, 2007 – December 31, 2007.

Moved, Beedon; second, Allport.

Adopted. 6 ayes; 0 nays, 1 absent, Rush.

RESOLUTION NO. 154-307

APPROVING APPOINTMENTS TO THE SPECIAL RESPONSE TEAM (SRT)

RESOLVED, that this Legislature approves the appointments to the Special Response Team who shall serve under the supervision of the Director of Emergency Management and in accordance with the SRT Employer's Emergency Response Plan; for such a term as the Director shall determine by an annual review.

Jesse Babcock	Shelby Fire Company
Steve Wohlers	Clarendon Fire Company
Lawrence Babcock	Holley Fire Department
Craig Basinait	Barre Fire Company
Leonard Deonarine	Medina Fire Department
Richard Fiorito	FHM Fire District
Jonathan Higgins	Carlton Fire Company
Randy Klossner	Clarendon Fire Company
David Knapp	Holley Fire Department
Jeff Lyons	Shelby Fire Company
Robert Margis	Clarendon Fire Company
John Ornt	Clarendon Fire Company
Charles Smith	Ridgeway Fire Company
Skip Snell	Kendall Fire Department
Michael Tabor	Lyndonville Fire Company

Todd Barker  
Paul Wagner

Lyndonville Fire Company  
Holley Fire Department

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

RESOLUTION NO. 155-307

APPOINTING MEMBERS TO THE EMERGENCY MEDICAL SERVICES COUNCIL

RESOLVED, that this Legislature appoints the following members to the Emergency Medical Services Council, all terms expiring December 31, 2007:

AGENCY

NAME OF REPRESENTATIVE

(Alternate in parenthesis)

VOTING MEMBERS:

Albion Fire Department	Stan Farone
Barre Fire Department	Dawn Basinait
Carlton Fire Department	Jocelyn Yockel
Clarendon Fire Department	Kerry McCormack
East Shelby Fire Department	Mike Fuller
Fancher-Hulberton-Murray Fire Dept.	Debbie Fiorito
Holley Fire Department	Stan Lipiec
Kendall Fire Department	Gary Crawford
Lyndonville Fire Department	Scott Buffin
Medina Fire Department	Mike Maak
Ridgeway Fire Department	Guy Scribner
Shelby Fire Department	Jeff Lyons
Volunteer Ambulance – COVA	Sue Behrend
Commercial Ambulance – Rural/Metro	John Hunt
Holley Volunteer Ambulance, Inc.	Stanley Lipiec
Orleans County Health Department	Andrew Lucyszyn
Admin/Deleg. Medina Memorial Health Care	Nancy Bell
Admin/Deleg Lakeside Hospital	(vacant)
Mutual Aid Coord. / Civil Def. Director	Paul W. Wagner
Orleans County Sheriff	Scott Hess
Orleans County Dispatch	Allen Turner
Orleans County Red Cross	Diana Fulcomer
Mercy Flight of WNY	Wade Schwab

NON-VOTING MEMBERS:

Orleans Co. Bd. of Legislators (Public Safety Committee)	George Bower Henry Smith, Jr./Donald Allport
Orleans County Bar Association	
Albion Police	
Holley Police	
Medina Police	
New York State Police	
Orleans County Dept. of Social Services	Carol Ludwig
NYS Department of Health	James M. Mihalko
Orleans County Nursing Home	Jeffrey Glatz
Orchard Manor Nursing Home	Thomas Morien
Medical Society / Physician	M. Kasaraneni, M.D.

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

RESOLUTION NO. 156-307

AMENDING RESOLUTION NO. 64-207 REGARDING  
APPOINTMENTS TO THE ALTERNATIVES TO INCARCERATION  
BOARD

RESOLVED, that this Legislature amends Resolution No. 64-207 appointing members to the Alternatives to Incarceration Board by adding Henry Smith Jr., Public Safety Legislative Chairman; and C.J. Laubacher, Investigator/ATI for the Sheriff's Department, replacing Thomas Drennan, Chief Deputy Sheriff; as appointees to the Alternatives to Incarceration Board, term expiring December 31, 2007.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

RESOLUTION NO. 157-307

AUTHORIZING CONTINUATION OF ALTERNATIVES TO  
INCARCERATION PROGRAM

RESOLVED, that this Legislature authorizes the continuance of the Alternatives to Incarceration Program for the 2007 calendar year, at a cost of \$47,674, with \$15,400 being reimbursed to the county, leaving a county cost of \$32,274.

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

Legislator Beedon moved to authorize the Youth Bureau to accept the United States Tennis Association Grant through the Association of New York State Youth Bureaus and approving agreement with the Association of New York State Youth Bureaus for the implementation of grant monies. Legislator Beedon added that Guin Smith came and made this grant presentation. After she made the presentation and we were awarded the grant, the grant funds were in danger of not even being distributed in New York State. A lot of lobbying occurred behind the scenes and letters were mailed out. They finally are able to distribute the grant funds; Legislator Allport seconded the motion. The following resolutions were adopted:

RESOLUTION NO. 158-307

AUTHORIZING YOUTH BUREAU TO ACCEPT UNITED STATES TENNIS ASSOCIATION GRANT THROUGH THE ASSOCIATION OF NEW YORK STATE YOUTH BUREAUS AND APPROVING AGREEMENT WITH THE ASSOCIATION OF NEW YORK STATE YOUTH BUREAUS FOR IMPLEMENTATION OF GRANT MONIES

WHEREAS, the Youth Bureau Director has received notification of a United States Tennis Association Grant through the Association of New York State Youth Bureaus for youth tennis programming in Orleans County; and

WHEREAS, the Youth Board did review this award and recommend approval at this time; be it

RESOLVED, that the Chairman of the Orleans County Legislature is hereby authorized and directed to execute the document between the County of Orleans and the Association of New York State Youth Bureaus to accept grant funding in the amount of \$3,733.50 for use by the County's Youth Bureau.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

Legislator Beedon moved to approve an appointment to the Orleans County Youth Board and it is Ms. Pamela Lynch, who is in charge of

Work Based Learning at Iroquois Job Corps. She has a desire to be on the Youth Board and will make an excellent member. Legislator Beedon highly recommends her for this appointment; seconded by Legislator Smith. The following resolution was adopted:

RESOLUTION NO. 159-307

APPROVING APPOINTMENT TO ORLEANS COUNTY YOUTH BOARD

WHEREAS, the Orleans County Youth Board does recommend appointments to said Board at this time; be it

RESOLVED, that this Legislature approves the following appointment to the Orleans County Youth Board:

Pamela Lynch of 112 West State Street, Town of Albion to serve as an agency representative on the Orleans County Youth Board beginning April 1, 2007 through December 31, 2009.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays, 1 absent, Rush.

Legislator Callard moved to authorize the purchase of Fixed Asset Software to be handled through the Chief Administrative Officer's Budget in the amount of \$4,222. Mr. Nesbitt requested that this be charged to account 1020.418. Legislator Callard moved to amend the resolution to be charged to the requested account and further moved for adoption; seconded by Legislator Beedon. The following resolution was adopted:

RESOLUTION NO. 160-307

AUTHORIZING THE PURCHASE OF FIXED ASSET SOFTWARE

RESOLVED, that this Legislature approves the purchase of Fixed Asset Software from KVS Information Systems Inc. at a cost of \$4,222; and be it

FURTHER RESOLVED, that the Treasurer is authorized to transfer funds into the Chief Administrative Officer's budget, as follows:

From:  
A1990                      Contingent Fund                      \$4,222

To:  
A1020.418                Other Contractual Expenses                \$4,222

Moved, Callard; second, Beedon  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

RESOLUTION NO. 161-307

AUTHORIZING AGREEMENT BETWEEN THE NURSING HOME AND IROQUOIS JOB CORPS CENTER INCLUDING THE CREATION AND FILLING OF TEMPORARY POSITIONS IN THE NURSING HOME

WHEREAS, the Nursing Home is required to provide necessary staffing for its residents; and

WHEREAS, the Iroquois Job Corps Center has developed a program to provide work-based learning under the oversight of a nursing home; be it

RESOLVED, that this Legislature approves the agreement between the Iroquois Job Corps Center and the Orleans County Nursing Home, effective March 20, 2007 through March 19, 2008; be it

FURTHER RESOLVED, that this Legislature approves the creation and filling of two (2) temporary part-time Certified Nursing Assistant positions at the Nursing Home at Grade 4 of the CSEA Salary Schedule for a period of 12 weeks and such positions will be available to fill for the duration of this agreement without further resolution.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

RESOLUTION NO. 162-307

AUTHORIZING FILLING OF VACANCIES IN BUILDINGS AND GROUNDS

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in Buildings and Grounds:

Two (2) Custodial Worker positions at Grade 2 of the CSEA salary schedule

Temporary Custodial Worker (Nursing Home) position at Grade 2 of the CSEA Salary Schedule effective March 23, 2007.

Moved Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays, 1 absent, Rush.

Chairman Bower asked about a tabled resolution (Agreement with M/A-Com Inc.) and with Legislator Rush not here, he questioned the status. It will remain on the table at this time.

Legislator Callard moved to adjourn; second by Legislator Beedon. Meeting adjourned at 4:48 PM.

### **LEGISLATURE MEETING** **April 11, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Smith.

The Clerk presented the following communications: Legislators/Supervisors Meeting is scheduled for April 24, 2007 and the Town of Carlton is hosting and the speaker will be Martin C. Basinait, President and CEO of Western Regional OTB/Batavia Gaming. Public Notice from the Town of Alabama regarding a public scoping session on May 3, 2007 at the South Alabama Fire Hall for the purpose of providing guidance to Alabama Ledge Wind Farm, LLC as to what items of potentially adverse environmental impact the public wants to address for the proposal of the construction of approximately 56 2.1 megawatt wind turbines in the Town of Alabama. New York State Association of Counties has forwarded to all of Orleans County Legislators the 2007-2008 Enacted State Budget Impact on County Government publication. The 25<sup>th</sup> Annual Youth Recognition Banquet will be held on Wednesday, May 9, 2007 at the Orleans County 4-H Fairgrounds.

During open discussion Legislator Rush stated he has been busy since he has been back from vacation. He walked through the Nursing Home to update himself because he has not been there since February. He has had a couple of meetings with the Highway Superintendent, who is in the process of appointing a deputy superintendent. He attended the construction meeting at Nursing Home and met with Mr. Nesbitt on a few matters. Mr. Nesbitt, Mr. Watts and himself went up to the barns at Emergency Management to look into cleaning these up to make room for some of the trailers. The doorways and ceilings are short for one of the trailers. Open air garages may be our only option we have at this time. He attended the Murray Town Board Meeting. Mr. Houseknecht was named Employee of the Month.

Legislator Allport stated that they are moving along with replacing the Public Health Director. They have it narrowed down to a couple of people, of which one is very promising. At the end of this month, a Board of Health meeting is scheduled so interview times can be set up for next month. We are very glad that Andy Lucyszyn is staying on part time to keep the paperwork flowing to the state. He met with Jeff Glatz today, who was gracious enough to take him through the Nursing Home on a tour. The Nursing Home project is very impressive.

Legislator Eick met with Chuck Kinsey and the computers are on schedule. He attended various Town meetings. A meeting is scheduled for Saturday at 2:00 PM at the Shelby Fire Hall and the speaker is coming from the Town of Eagle regarding Wind Energy. The public is welcome to attend this meeting.

Legislator Beedon has been busy with his various committees but one committee he is on is the Office of the Aging, also serving on the Nutri-fair Board. As of yet, there has been no replacement for Angie Blackly who has resigned. We are hoping to fill this soon because we want to make sure this person is a certified nutritionist. The two Helens', who have been filling in, have been doing an excellent job. Very shortly, all of you will be receiving an invitation to attend the 30<sup>th</sup> Anniversary of the Nutri-fair program. It will be held on Friday, May 4<sup>th</sup> from 4 to 7 PM. Senator Maziarz will be awarding a member item grant in the amount of \$10,000. This event will be held at the Knights of Columbus.

Legislator Callard attended the last Supervisor and Legislator Meeting and Dawn Allen, the Real Property Director, did well as the guest speaker. All the updates have been completed with the exception of the Town of

Ridgeway. He also attended the Soil and Water meeting and the machinery is on track. Legislator Callard announced that today is the premier date of our new County Website. Chuck Kinsey explained what changes were made and that the website is updated. He is confident that the framework will support our operations.

Legislator Beedon mentioned that Personnel did a wonderful article on the Computer Services Department in the recent employee Newsletter.

Chuck Nesbitt stated that at the next conference session Labella Associates will be doing a presentation of the findings of the first phase of the Jail Study. On Friday we will be having a discussion of their preliminary findings. Mr. Nesbitt and the Treasurer, Susan Heard will be attending Finance School in Syracuse on May 1<sup>st</sup> through May 4<sup>th</sup> so they will not be able to make the 30<sup>th</sup> Nutri-fair Anniversary celebration.

Susan Heard presented the Treasurer's report. Ms. Heard is not happy as a result of a combination of items. The Real Property taxes collected year to date, for the first three months, are down 1.3 million dollars over last year at the same time. In addition to the picture, the vendor roll, or spending, is way up approximately 1.3 million dollars. There is a 2.5 million dollar mix that you see in the bottom line. Last audit for February was carried over which would make the March vendor role higher and February vendor role was not low. Ms. Heard is very concerned. On April 1<sup>st</sup> we had to spend 3.5 million dollars, to make the school districts and villages whole. It is a problem and when we see this report next month, unless major money comes in from different sources, a concern exists. Taxes need to come in. We will raise money with an auction in May. Legislator Callard asked if the state is holding back revenue. Ms. Heard said it appears they send money when it is available and does not appear that money is being held back. Legislator Callard asked about the Public Health area. Legislator Allport said the Early Intervention program typically holds back money, which is statewide. Ms. Heard stated that the money for the Handicap children has always been two to three school years behind in collection which is not unusual. Ms. Heard stated that we need to watch our spending. Legislator Rush, in reviewing the quarterly report, saw that the bridge fund was in arrears. He inquired from Ed Houseknecht who said it was for building the new bridge on the Countyline Road. Mr. Houseknecht said he received a check in excess of \$400,000. This may not show because it goes into the Bridge Fund. This report is for the General Fund.

Legislator Bower stated that you don't read a lot of good in the Newspaper unless you read the local articles. Last week the Rochester Newspaper had an article that stated that the Genesee and Orleans County roads are some of the best in the State. He said that sounded very good and sent a copy over to Mr. Houseknecht.

Legislator Beedon moved to add one resolution to the agenda; second by Legislator Allport. All in favor. The following resolutions were then adopted:

RESOLUTION NO. 163-407

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 3925 through 4111, and totaling \$283,527.32 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40364 through 40449, and totaling \$114,311.55 be paid, and claims against the Highway Department, represented by checks numbered 113 through 127 and 327 through 364 and totaling \$239,496.16 be paid, and claims against the Nursing Home, represented by checks numbered 30383 through 30391, and 34425 through 34471, totaling \$826,522.28, and claims against the Job Development Agency represented by checks 3515 through 3527 and totaling \$5,457.88 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 4113 through 4124 and totaling \$150,820.08.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

Legislator Rush moved a resolution authorizing, abolishing, creating and filling temporary positions in the Highway Departement, seconded by

Legislator Beedon. Legislator Rush explained that the reason for hiring the two temporary full time operators is due to a job sharing arrangement. The following resolution was adopted:

RESOLUTION NO. 164-407

AUTHORIZING ABOLISHING CREATING AND FILLING  
TEMPORARY POSITIONS IN THE HIGHWAY DEPARTMENT

RESOLVED, that this Legislature authorizes the abolishing of a full-time temporary laborer position at grade H1 of the CSEA Salary Schedule and create two (2) full-time temporary Motor Equipment Operator positions at grade H2 of the CSEA Salary Schedule for the mowing season of April 15<sup>th</sup> through October 31, 2007; to be paid from D5110.100; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of these newly created, vacant positions.

Moved Rush; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 165-407

APPROVING AGREEMENT BETWEEN THE SHERIFF'S  
DEPARTMENT AND NEW YORK STATE OFFICE OF HOMELAND  
SECURITY

RESOLVED, that this Legislature approves the agreement between the Sheriff's Department and New York State Office of Homeland Security in the amount of \$14,800, to be used for Communications upgrades, for the period covering July 1, 2006 through June 30, 2008.

Moved, Allport; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 166-407

AUTHORIZING OUT OF STATE TRAVEL FOR HEALTH  
DEPARTMENT EMPLOYEE

RESOLVED, that this Legislature approves the Out-of-State travel request by Cheryl Mills, PHN, to attend the following conference “CDC National Lead Poisoning Prevention Training” at CDC Training Center, Alexandria, Virginia, a suburb of Washington, DC from April 30, 2007 through May 4, 2007. All out-of-state costs to be covered 100% by the New York State Health Department’s Childhood Lead Poisoning Prevention Program Grant.

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 167-407

AUTHORIZING SETTING UP NEW MONEY IN THE YOUTH BUREAU BUDGET

RESOLVED, that the Treasurer is authorized to set up new monies in the Youth Bureau budget, as follows:

<u>Revenue:</u>		
A3832	Special Sate Aid	\$6,733.50
A3820	Youth Programs	\$663.00
A3830	Youth Board	-\$131.00
<u>Appropriation:</u>		
A7310.418	Youth Programs	\$7,265.50

The Youth Bureau received an unexpected member item grant and a Tennis Grant. A3820 and A3830 reflect the difference between estimated and actual allocations to contract programs.

Moved, Beedon; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 168-407

AMENDING RESOLUTION NO. 117-307 AUTHORIZING THE CREATION AND FILLING OF A POSITION IN THE BUILDINGS AND GROUNDS DEPARTMENT

RESOLVED, that this Legislature amends Resolution No. 117-307, which created and filled a Building Maintenance Worker position in the Buildings and Grounds Department, to authorize the adjustment of the

effective date through July 31, 2007 or the return of Mark Petrin, whichever is sooner.

Moved, Rush; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 169-407

APPROVING AGREEMENT BETWEEN NURSING HOME AND GRAMERCY ASSOCIATES

RESOLVED, that this Legislature approves the agreement between Gramercy Associates and the Nursing Home for computer network and software support services at a rate of \$60 per hour, effective January 1, 2007 through December 31, 2007.

Moved, Beedon; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 170-407

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND COORDINATED CARE SERVICES, INC

RESOLVED, that this Legislature approves the agreement between Coordinated Care Services, Inc (CCSI) and Office for the Aging for development of streamlined processes and tools to support oversight of a variety of programs; development and implementation of customized financial tools; enhancement of tools to support management and oversight of programs; and staff support of implementation, monitoring and reporting as assigned at a cost structure of \$2,400 for initial set up and \$935 quarterly for 17 hours of support at \$55 per hour, for a yearly total of \$3,740.

Moved, Beedon; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 171-407

APPROVAL OF VENDORS FOR UPGRADE OF THE RADIO CONSOLES

WHEREAS, Resolution No. 415-1006 authorized the Director of Emergency Management to negotiate agreements with vendors as necessary to upgrade radio consoles; be it

RESOLVED, that this Legislature authorizes payment of \$2,120 to PICS Telecom Corporation for power supply units, relay rack and cable management and \$71,041.33 to E.F. Johnson Company for logging recorder and microwave multiplexer equipment and console monitors, payment to be made from account 3640.404, Emergency Management – Communications Maintenance.

Moved, Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

Legislator Beedon stated he was asked by the Veterans and more specifically from Frank Berger, a past Legislator, to present a resolution to support mandatory federal funding for Veterans' Healthcare Services, seconded by Legislator Callard. The following resolution was then presented:

#### RESOLUTION NO. 172-407

#### SUPPORTING MANDATORY FEDERAL FUNDING FOR VETERANS' HEALTHCARE SERVICES

WHEREAS, the mission and motto of the Department of Veterans Affairs is, "to care for him who has borne the battle, and for his widow and orphan"; and

WHEREAS, President George Washington stated, "The willingness with which our young people are likely to serve in any war, no matter how justified, shall be directly proportionate to how they perceive the veterans of earlier wars were treated and appreciated by their country"; and

WHEREAS, whenever the United States military has ever been called upon to send forces into harms way, including sons and daughters of Orleans County, they have proudly answered the call; and

WHEREAS, as citizens of the United States of America, have promised our troops through military enlistment contracts comprehensive

quality accessible healthcare for those veterans honorably discharged from the United States military past, present and future; and

WHEREAS, although the legislative bodies of our government at all levels have recognized the importance of supporting those who serve our great country, legislation itself has fallen short of meeting the healthcare needs of our veterans and the current discretionary funding mechanisms for veterans' healthcare is beset by numerous flaws preventing many veterans from receiving the quality healthcare they earned and deserve; and

WHEREAS, on March 16, 2006, the United States Senate voted down mandatory funding for veterans' healthcare services (Ref: Stabenow Amendment No. 3141), which would have insured mandatory funding for our veterans' healthcare needs; and

WHEREAS, a Government Accountability Office report in 2005 highlighted the lack of resources experienced by Veterans Administration and its understaffed workforce as they attempt to process an increasing backlog of our veterans claims; and

WHEREAS, former Department of Veterans Affairs Secretary Anthony Principi has publicly stated the Department of Veterans Affairs has been struggling to provide promised healthcare services to the rapidly rising number of veterans requiring healthcare services; it is therefore

RESOLVED, that the Orleans County Legislature fully supports mandatory federal funding for veterans' healthcare services; and be it further

RESOLVED, that the Orleans County Legislature hereby urges the United States House of Representatives and the United States Senate to move promptly to ensure that these healthcare obligations to our veterans be recognized by introducing and passing legislation guaranteeing full mandatory funding of veterans' healthcare service, and that the President sign such legislation into law; and be it further

RESOLVED, that a copy of this resolution will be distributed to the President of the United States and members of the United States Congress and United States Senate.

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 173-407

AUTHORIZING PURCHASE OF RESIDENT LIFT FOR THE NURSING HOME

WHEREAS, the current resident lift is broken and the cost to repair the machine would approximate the cost of a new machine; and

WHEREAS, this machine is a necessary piece of equipment for the safety and quality of life for the residents and staff; therefore be it

RESOLVED, that this Legislature approves the purchase of two (2) ARJO Maxi 500 Lifts without scale from ARJO, Inc, 50 N. Gary Ave, Unit A, Roselle, IL 60172 at a cost not to exceed \$5735.30; to be paid from account EH 6030.250 – Nursing Home Enterprise Fund – other equipment.

Moved, Beedon; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 174-407

APPROVING APPOINTMENTS AND RE-APPOINTMENTS TO THE COMMUNITY SERVICES BOARD

RESOLVED, that this Legislature approves appointments and re-appointments to the Community Services Board as follows:

Susan Hrovat, to serve a four-year term to begin April 12, 2007 and ending April 11, 2011.

Satya Sahukar, MD, waiver to serve a fourth term to begin May 1, 2007 and ending April 30, 2011.

Moved, Allport; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 175-407

APPROVING AGREEMENT BETWEEN DEPARTMENT OF SOCIAL SERVICES AND LABCORP CORPORATION

RESOLVED, that this Legislature does hereby approve the agreement between LabCorp Corporation, Burlington, NC and Orleans County Department of Social Services for the provision of blood testing to determine paternity for the Child Support Unit; to be effective April 1, 2007 through March 31, 2008 at a cost not to exceed \$6,000 maximum. County cost is \$1,500.

Moved, Beedon; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 176-407

APPROVING AGREEMENTS BETWEEN PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements with the Public Health Department:

New York State Chronic Disease Prevention, New York State Department of Health, ESP Corning Tower, Room 515, Albany, New York 12237-0675; to provide early cancer detection to the residents of Orleans County at a lowered cost or free of charge. Contract Period April 1, 2007 through March 31, 2008. Contract# C018359: Contract amount \$79,593 Reimbursement at 100%. County cost is \$0.

NYS Department of Health Immunization Program Room 649, Corning Tower, Empire State Plaza, Albany, NY 12237-0627, to provide Immunizations for Orleans County children eligible for services. Contract Period April 1, 2007 through March 31, 2008. Contract amount of \$27,195. Contract# C018677: Reimbursement from New York State Department of Health at 100%. County cost is \$0.

NYS Department of Health, Center for Environmental Health, Division of Environmental Protection, Bureau of Public Water supply Protection, Flanagan Square, 547 River Street, Troy, NY 12180-2216 to provide \$101,000.00 to the Orleans County Health Department for the Public Water Supply Program. Contract period April 1, 2007 through March 31, 2008. County cost is \$0.

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 177-407

SUPPORTING FUNDING FOR THE SALMON RIVER AND  
CALEDONIA HATCHERIES AND OTHER ENHANCEMENTS TO  
THE LAKE ONTARIO FISHERIES PROGRAMS

WHEREAS, Occidental Chemical has agreed to a settlement of \$12.4 million that must be used for recreational sport fishing purposes in the Lake Ontario Basin; and,

WHEREAS, the state's Department of Environmental Conservation is responsible for dispersing these funds and have issued guidelines on how the money can be spent; and,

WHEREAS, the fishery Development Boards and other stakeholders across the Lake Ontario have recommended that a priority be given to the category of Fish Population Management and enhancement through several critical projects:

- 1) The Salmon River and Caledonia Hatcheries should be fully funded to repair and enhance the facilities so that they are totally operational for Lake Ontario stocking, producing the highest quality product possible hereby enhancing survival rates;
- 2) That the Department of Environmental Conservation should be given the tools necessary to collect data relative to the management of Lake Ontario, such as the purchase of a state-of-the-art tagging trailer that would allow every stocked fish to be tagged.

RESOLVED that the Orleans County Legislature adopts this recommendation to focus on the priorities of Lake Ontario - The Salmon River and Caledonia Hatcheries, the tagging trailer and other expenditures the New York State Department of Environmental Conservation needs to best manage the fishery-first and foremost to ensure that the future of Lake Ontario as one of the top freshwater fisheries in the world, and be it further

RESOLVED, that copies of this resolution be forwarded to our elected State Representatives and the New York State Department of Environmental Conservation.

Moved, Eick; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 178-407

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from account EH6030, Capital Project – Nursing Home

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$4,800.00	Allied Fire Protection Systems	contract 203-sprinkler system
\$49,824.00	Buffalo Hotel Supply	contract 207–kitchen equipment
\$22,900.00	Cannon Design	Constructural Management on \$8m
\$5,300.00	Cannon Design	A and E on \$8m
\$3,558.00	Terry W. Cotton	Limited Review consultant
\$99,851.05	Monroe Piping & Sheet Metal, LLC	contract 204 - HVAC
\$137,980.25	Rodems Construction Co., Inc	contract 201–building enclosure
\$446,579.60	Rodems Construction Co., Inc.	contract 206–interior construction
\$47,340.00	Unified Mechanical Contractor’s Inc.	contract 202–plumbing

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account EH6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$15,675.00	Allied Fire Protection	sprinkler system
\$1,500.00	Stuart I. Brown. Associates, Inc	grant administration

Moved, Beedon; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

Legislator Eick moved to set the date of the Public Hearing for Ag District No. 2, seconded by Legislator Allport. Chairman Bower stated that he questioned the time of the Public Hearing originally and they felt if it was scheduled later more people may be able to attend. The following resolution was adopted:

RESOLUTION NO. 179-407

SETTING DATE OF PUBLIC HEARING FOR AGRICULTURAL DISTRICT NO. 2

RESOLVED, that the Public Hearing for the eight year review of Orleans County Agricultural District No. 2, which encompasses portions of the Towns of Barre, Clarendon, and Shelby, will be held on the 9th day of May at 5:30 PM at the Legislative Chambers, 3 South Main Street, Albion, New York, and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Eick; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 180-407

AUTHORIZING DOHERTY COMMUNICATIONS TO WIRE NEW CONSTRUCTION AND RENOVATED AREAS OF THE NURSING HOME FOR TELEPHONE AND TELEVISION SERVICES

RESOLVED, that this Legislature authorizes Doherty Communication to wire the Nursing Home for telephone and television services in the new construction and renovated areas of the Nursing Home and secure the appropriate material for all connections, and be it

FURTHER RESOLVED, that this Legislature authorized Doherty Communication to proceed with this work with the cost of this not to exceed \$12,075.00, and be it

FURTHER RESOLVED, that this Legislature will authorize payments for these services as the work is completed out of the Nursing Home Capital Project account EH6030.

Moved, Beedon; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

RESOLUTION NO. 181-407

SETTING DATE AND TERMS FOR AUCTION OF COUNTY-  
OWNED TAX PROPERTIES

NOTWITHSTANDING ANY RESOLUTION HERETOFORE  
ADOPTED, BE IT

RESOLVED, that the following terms of auction for County-  
owned property for the auction to be held Wednesday, May 9, 2007 at  
11:00 am at the Albion American Legion Post, 131 South Main Street,  
Albion, New York, be approved by this Legislature as follows:

TERMS OF AUCTION  
ORLEANS COUNTY TAX PROPERTY AUCTION  
ALBION AMERICAN LEGION POST  
ALBION, NEW YORK  
May 9, 2007  
11:00 AM

This is the sale at public auction of various parcels of real property, which  
have been conveyed in the County of Orleans by final judgment under the  
so-called In Rem Tax Foreclosure Proceedings. This sale is ordered by  
various resolutions of the Orleans County Legislature and is in accordance  
with the appropriate provisions of the Real Property Tax Law. This sale  
and sale of each and every parcel herein is upon the following terms:

TERMS AND CONDITIONS  
OF THE  
ORLEANS COUNTY AUCTION OF TAX FORECLOSED PROPERTY

1. Orleans County acquired title to these properties in accordance  
with Article 11 of the Real Property Tax Law of the State of New  
York, and all known rights of redemption under said provisions of  
law have been extinguished by the tax sale proceedings; and/or as  
a result of forfeiture.
2. For purposes of these Terms and Conditions, parcel shall be  
defined as a section, block and lot number.

3. All real property, including any buildings thereon, is sold "AS IS" and without any representation or warranty whatsoever as to the condition or title, and subject to: (a) any state of facts an accurate survey or personal inspection of the premises would disclose; (b) applicable zoning/land use/building regulations; (c) water assessments are the responsibility of the purchaser, whether they are received or not; (d) the levied 2007 Town and County tax bill including any relieved taxes, 2006/2007 village taxes, 2006/2007 school tax, any village or town water and sewer rents and assessments, in addition to any other applicable charges (including, but not limited to, omitted and pro rata taxes, demolition charges, interest and penalties); and (e) for purposes of taxation, the purchaser shall be deemed to be the owner prior to the next applicable taxable status date after the public auction.
4. The purchaser shall be solely responsible for the payment of: the levied 2007 Town and County tax bill including any relieved taxes, any Village taxes levied after May 31, 2007, the 2007/2008 school taxes, the 2008 Town and County taxes, penalties and interest and charges levied against the property subsequent to the auction.
5. All purchasers are advised to personally inspect the premises and to examine title to the premises prior to the date of the auction. Upon delivery of the quitclaim deed by the County of Orleans to the successful purchaser, any and all claims with respect to title to the premises are merged in the deed and do not survive.
6. No personal property is included in the sale of any of the parcels owned by Orleans County, unless the former owner or occupant has abandoned same. The disposition of any personal property located on any parcel sold shall be the sole responsibility of the successful purchaser following the closing of sale.
7. All informational tools, such as slides, tax maps, deeds, photos, auction listings, auction catalogs, auction signs, property record cards, etc., are for identification purposes only and are neither a guarantee nor a warranty as to location, dimensions, parcel use and/or size, or anything else. THE COUNTY, THE AUCTIONEER, AND THE AUCTION SERVICE MAKE NO WARRANTY EXPRESSED OR IMPLIED IN CONNECTION WITH THIS SALE.
8. The County of Orleans reserves the right, in its sole discretion, to withdraw from the auction any of the properties listed on the schedule of real property.
9. Notice is hereby given that the premises being sold may lie within an Agricultural District as designated upon the tax map. It is the

sole responsibility of any bidder to ascertain which specific parcel(s) is so designated and sold subject to the provisions of law applicable thereto.

10. All bidders are required to register and provide suitable personal identification prior to the auction. Auctioneer reserves the right to decline registration if identification is not sufficient.
11. All bidders are required to use the bidder number issued to them for all purposes associated with the auction. A bidder may not bid on behalf of a party who is on the prohibited bidder list.
12. Bidder acknowledges receipt of the pamphlet entitled "Protecting Your Family From Lead in Your Home." Bidder also acknowledges that he/she has had the opportunity to conduct a risk assessment or inspection of the premises for the presence of lead-based paint, lead-based paint hazards, mold, asbestos or any other hazardous substances.
13. The former owner of the property, or his agent, shall not be deemed to be the successful bidder on the property or purchase same at the public auction, unless the bid amount exceeds the amount of the purchase price to affect the release of County's interest. If the former owner or his agent reacquires the property, all liens existing prior to the foreclosure, will be reinstated and the purchaser (former owner) must sign the deed to reinstate the liens.
14. Purchaser shall provide information necessary to complete, and shall execute, the necessary forms and documents required for recording the deed in the Orleans County Clerk's Office. The purchaser executing the auction terms and conditions of sale may not assign or otherwise transfer his right to complete the bid, unless the County agrees in writing. The deed prepared will be in the name of the successful bidder (and spouse) only. No third party bidding will be accepted, unless the bidder identifies that he is bidding as an agent for a disclosed principal.
15. The auctioneer's decision regarding any disputes is final, and the auctioneer reserves the right to reject any bid that is not an appreciable advancement over the proceeding bid.
16. The Purchaser will execute an Offer to Purchase form immediately upon being declared the high bidder. The approval of each bid by Resolution of the County Legislature *will not constitute a Contract of Sale* and the County reserves the right to reject any bid prior to the closing of title and the recording of the deed.
17. The Purchaser shall be responsible for the payment of an eleven percent (11%) buyer's premium should buyer be paying by credit card or a ten percent (10%) buyer's premium should the buyer be

paying by cash or by bank check in addition to the accepted purchase price and the closing fees/costs. The “buyer’s premium” is the fee/commission earned by the auctioneer. Accepted purchase price is the amount bid by a perspective bidder, which has been approved by the Orleans County Legislature.

18. All required deposits must be paid in full for all successful bids immediately upon being declared the successful bidder. Any successful bidder, who fails to tender the deposit immediately upon being declared the successful bidder, will be forbidden to participate in this or any other auction. Any parcels which the County did not receive deposits for, as per these terms and conditions, will be considered to be defaulted, and resold and the bidder will be disqualified from further bidding.
19. 25% of the total contract price (total contract price is the combination of the high bid and the buyer’s premium, as defined in section 17 of these terms and conditions), shall be paid as a down payment on the day of the auction upon execution of an Offer to Purchase Form. Total contract prices selling for \$250.00 or less must be paid in full at auction, including all closing costs which consist of the following will be paid with the down payment on the day of the auction for each parcel: (a) New York State Transfer Tax [\$2.00 for each \$500.00 of the purchase/bid price]; (b) Filing Fee for the Real Property Transfer Report [\$75.00 if the parcels classification code is 100-199, 200-299 or 411-C; \$165.00 for all parcels otherwise classified]; (c) Filing Fee for combined Gains Transfer Tax Affidavit [\$5.00]; (d) all fees required by the Orleans County Clerk for recording of the deed [\$28.00 to record a one page deed; \$3.00 for each additional page] *Closing costs may be subjected to an increase in fees as required by law, without notice.* All deposits must be made in cash or guaranteed funds payable to the “Orleans County Treasurer” and drawn on banks insured by the Federal Deposit Insurance Corporation (FDIC). No exceptions.
20. All bids shall be subject to approval by the Orleans County Legislature, which shall have the right, in the Legislature’s sole discretion, to reject any bid for any reason whatsoever.
21. All parcels for which you are the successful bidder for must be paid in full. No selective closings subsequent to the auction. Failure to remit full payment on all parcels for which you are the successful bidder will result in a default of all deposits tendered, and you will not be permitted to close on any other parcels for which you are the successful bidder.

22. The entire balance of the accepted purchase price, the buyer's premium, as defined in section 17 of these terms and conditions, and all closing costs/fees must be paid by cash or guaranteed funds payable to received by the Orleans County Treasurer's Office on or before May 31, 2007. The County is not required to send notice of acceptance to a purchaser. If the purchaser fails to pay the balance of the total contract price plus closing costs and fees as herein provided, the deposit shall be forfeited. The County reserves the right, in its sole discretion, to extend the time of payment upon such terms and conditions it deems appropriate.
23. If the successful bidder fails to tender such amount due by the close of business on May 31, 2007, then the County may, but is not obligated to offer any unsold property to the second highest bidder. All terms and conditions for the sale set forth herein above shall apply to the second highest bidder and/or any other purchaser.
24. All sales shall be final, absolute and without recourse, once title has closed and the deed has been recorded. In no event, shall Orleans County and/or Haroff Auction & Realty, Inc and/or Absolute Auctions & Realty, Inc. be or become liable for any defects in title for any cause whatsoever, and no claim, demand or suit of any nature shall exist in favor of the purchaser, its heirs, success or assigns, against Orleans County and/or Haroff Auction & Realty, Inc and/or Absolute Auctions & Realty, Inc. arising from this sale.
25. The County of Orleans will execute no warranties concerning the parcel or title thereto and will not deliver or be responsible for abstracts, title insurance, title searches, surveys, maps or other documents concerning a parcel whatsoever.
26. Conveyance shall be by quitclaim deed only, containing a description of the property as it appeared on the tax roll for the year upon which the County acquired title or as corrected up to date of deed. The deed will be recorded by the County upon payment in full of the accepted purchase price, buyer's premium, and closing fees/costs. POSSESSION OF PROPERTY IS FORBIDDEN UNTIL THE DEED IS RECORDED WITH THE ORLEANS COUNTY CLERK CONVEYING TITLE TO THE PURCHASER. TITLE VESTS AT THE RECORDING OF THE DEED. It is agreed between the County and the purchaser that delivery and acceptance of the deed occurs upon recording the deed.
27. A quitclaim deed issued as a result of the auction shall contain the following provisions: (a) "Nothing contained in any description

herein is intended to convey more than the assessed owner owned at the time of the levy of the tax, the non-payment of which resulted in the tax sale. There is no representation as to the extent of the acreage conveyed herein;" (b) Orleans County shall in no event be or become liable for any defect in the title so conveyed for any cause whatsoever, or for any encroachments or disputed boundaries; and that no claim or demand of any nature shall ever be made against said Orleans County arising from such sale or conveyance or any proceedings leading thereto.

28. Evictions, if necessary, are solely the responsibility of the successful purchaser after closing and recording of the deed.

Moved, Callard; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### RESOLUTION NO. 182-407

#### APPROVAL TO EXPEND STATE HOMELAND SECURITY PROGRAM GRANT MONEY

WHEREAS Resolution No. 278-705 accepted the grant agreement between Emergency Management and Office of Homeland Security in the amount of \$30,000; be it

RESOLVED, that this Legislature approves the purchase of safety equipment by the Emergency Management Office in accordance with the guidelines of the State Homeland Security Program FY05, said purchase to cover personal protective equipment and Drager tubes for testing for hazardous materials, at a total cost of \$1,042.50

Moved, Rush; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### RESOLUTION NO. 183-407

#### APPROVING AGREEMENT BETWEEN COMPUTER SERVICES AND MARLIN LEASING COMPANY

RESOLVED, that this Legislature approves an agreement between Computer Services and Marlin Leasing Company for leasing 60 workstations for 4 years at an annual cost of \$16,142.40, commencing April 20, 2007 until April 20, 2011.

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

Legislator Rush advised that the resolution for the M/A-Com Inc. agreement would remain on the table.

RESOLUTION NO. 184-407

REQUESTING THE ENACTMENT OF A SPECIAL LAW AUTHORIZING AND EMPOWERING THE COUNTY OF ORLEANS TO EXTEND THE EXPIRATION OF THE IMPOSITION OF AN ADDITIONAL 1% SALES AND COMPENSATING USE TAX

WHEREAS, the enactment of a special law amending the tax law in relation to extending the expiration of the provisions authorizing the County of Orleans to impose an additional 1% sales and compensating use tax is in the best interests of the County of Orleans, be it

RESOLVED, that pursuant to Article IX of the Constitution, the County of Orleans requests the enactment of Senate Bill 4204, sponsored by Senator Maziarz, and Assembly Bill 7229, sponsored by Assemblyman Hawley entitled "An Act to amend the tax law in relation to extending the expiration of the provisions authorizing the County of Orleans to impose an additional one percent sales and compensating use tax"; said bills to extend the sales tax increase through November 30, 2009.

Moved, Callard; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

Legislator Allport moved to adjourn; second by Legislator Callard.  
Meeting adjourned at 4:48 PM.

**LEGISLATURE MEETING**  
**April 25, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Eick.

The Clerk presented the following communications: From the Greene County Legislature, an adopted Resolution urging the United States Congress to enact the “Medicaid County Protection Act of 2007”.

During open discussion,

Juanita Nelson, didn't know if she was in the right place to present this, but brought an invoice from her phone carrier she deals with out of state. She has called them numerous times regarding charges that are on her phone statement. She does not understand what they are, why she is being charged for these, and how long this will continue. The phone company told her to contact her local government or Legislators because these are charges for taxes that they are imposing. Federal Universal Fund is one that she questioned, among others listed on her bill. She said she is anxious to find out why she is being charged for all of these. Chuck Nesbitt stated there is an agency called Consumer Protection Board and this is a good place to start. Mr. Nesbitt said he could look up the number for her or should be available in the phone book or online. David Schubel stated that the Attorney General's Office has a representative who comes to the localities periodically, either Albion or Medina. Mr. Schubel said he could find out more information to forward to her. Chairman Bower asked her to leave her name and phone number so we can direct her in the right direction to get her questions answered.

Deacon Lawrence Nelson asked how this County could get a hotel that has an evening answering service to call into after 9 p.m. Currently, many go home before this time or close up. He has many relatives that travel and he cannot call them after 9 p.m. Chairman Bower suggested that he contact the Chamber of Commerce. They may have some influence on local motels.

Susan Heard does not have a written Treasurer's report today. Closed the year end and the annual update document is ready to be shipped to the State Comptrollers office by Monday's due date. Auction booklets have been distributed and we have been seeing activity there.

Legislator Rush attended the Kendall Town Board meeting and Fish and Wildlife meeting in Canandaigua. This meeting discusses fishing easements, habitat, and laws. He attended the Building and Grounds and Highway committee meetings and was present for the opening of the Mowing bids. He attended the IDA Local Development Corporation meeting and the Tuesday meeting at the Nursing Home. George and himself attended the Intercounty meeting in Genesee County at GCC. On

Saturday morning he went to Kendall for Assemblyman Hawley's Town meeting. He also went to the Supervisors and Legislators meeting. He was present for the grand opening of the Countyline Road Bridge in Murray this week, south of 104. The Highway Department built it this winter, they did not have the best weather to do it but it looks nice.

Legislator Allport took a tour of the ARC Hamilton Street facility. It is full. He likes the way it is set up and feels it will accommodate the clients very well. He attended the Best Friends Dinner, which was a spectacular event. The Board of Health will begin interviews next month for the Public Health Director. The Community Services Board reported that GCASA is doing well as far as seeing people the same day they call in.

Legislator Beedon attended the Luncheon on Saturday for Congressman Reynolds and a Town meeting in Lyndonville with Assemblyman Hawley. There were eight to ten people there with many questions asked about assessments and other issues. He also attended the Supervisor Legislators Meeting with Martin Basinait from OTB. He attended the Nutri-fair meeting and now has two applications for the position of Director. Credentials of these two applicants are being sent to the state today by Pam Canham to make sure they meet the qualifications for the job and hopefully, the interviews will begin soon for these two strong candidates. The volunteer luncheon for Office of the Aging was held today and officers were elected for the New Year. He attended the EDA meeting today and it was nice to know that very good things are happening in Orleans County. May 4<sup>th</sup> is the 30<sup>th</sup> Anniversary dinner for Nutri-fair at the Trolley Building. Senator Maziarz awarded a member line item grant in the amount of \$10,000 for this event. A Gala Celebration is planned with music and Tom Randall will be doing a Mark Twain presentation.

Legislator Smith and the Jail committee met with Labella Associates last week. This group will be going to Albany on May 15<sup>th</sup> to meet with the Commissioner regarding the size of the jail. We had a meeting with the drug task force and they are doing good for this community. He did a Nursing Home walk through and the project looks great. He also attended the lunch meeting for Tom Reynolds. On Tuesday of last week, he took five students to Albany to meet with Senator Maziarz and Assemblyman Hawley. It was a very informative trip and the students really enjoyed it.

Legislator Callard also reported for Legislator Eick in his absence regarding their committee meetings. They attended the Soil and Water and Cooperative Extension meetings. He is getting well into the financial

and understanding the operations for the staffing they have. They do an extraordinary job and reach a lot of people. He also attended the Local Development Corporation meeting and attended Congressman Reynolds luncheon.

Chairman Bower announced a death in the County. Mr. Hill worked for the Sheriff's Department and District Attorneys office for many years. He was pleasantly working as the Grounds Keeper at Cooperative Extension. He has done a very good job at every place he has worked and an unfortunate accident took his life. Chairman Bower asked for a moment of silence for him and his family.

Legislator Beedon moved to add three resolutions to the agenda; second by Legislator Smith. All in favor. The following resolutions were adopted:

RESOLUTION NO. 185-407

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 4125 through 4311, and totaling \$323,357.93 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40450 through 40529, and totaling \$47,461.90 be paid, and claims against the Nursing Home, represented by checks numbered 30392 through 30410, and 34472 through 34522, and totaling \$378,152.60, and claims against the Job Development Agency represented by checks 3530 through 3541 and totaling \$14,849.45 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 4520 through 4535 and totaling \$57,883.67.

Moved, Smith; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 186-407

AUTHORIZING FILLING OF VACANCY IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Correction Officer position #3150.16, grade 5 of the Orleans County Sheriff's Employees Association Contract, effective April 26, 2007.

Moved, Smith; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 187-407

AUTHORIZING SETTING UP NEW MONEY IN THE STOP DWI PROGRAM BUDGET

RESOLVED, that the Treasurer is authorized to set up new money in the STOP DWI Program budget, as follows:

<u>From:</u>	STOP DWI Reserve	\$14,627.77
<u>To:</u>	A3315.250 Other Equipment	\$14,627.77

FURTHER RESOLVED, that this Legislature authorizes the purchase of a home monitoring system, from BI Inc., for Orleans County Probation (\$10,327.77) and for the purchase of bullet proof vests for the Orleans County Probation Officers, 50% to be reimbursed to the county through the Bullet Proof Vest Partnership (\$4,300).

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 188-407

APPROVING AGREEMENT FOR DOCK WORKER/ CUSTODIAL SERVICES AT ORLEANS COUNTY MARINE PARK

RESOLVED, that this Legislature approves the renewal of the agreement with Ronald Bierstine, 1764 Oak Orchard Road, Albion, NY 14411 to provide dock worker and custodial services at Orleans County Marine Park from May 1, 2007 through September 30, 2007 at a cost not to exceed \$12,875 to be paid from Account A7180.432 Contracts & Agreements; and be it

FURTHER RESOLVED, that the Legislature Chairman is hereby authorized to sign said agreement.

Moved, Callard; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### RESOLUTION NO. 189-407

#### AUTHORIZING USE OF THE COURT HOUSE GROUNDS FOR STRAWBERRY FESTIVAL

WHEREAS, the Village of Albion and a number of civic groups are planning a Strawberry Festival to promote the Village of Albion; and

WHEREAS, the County supports the Village's efforts regarding said promotion, now, therefore, be it

RESOLVED, that the Strawberry Festival Committee is hereby authorized to use the Court House grounds and parking lot, on June 8, and June 9, 2007, subject to the submission of written plans for such use and submission of a Certificate of Insurance, for the approval of the Superintendent of the Buildings and Grounds Department and the Chief Administrative Officer.

Moved, Rush; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### RESOLUTION NO. 190-407

#### RESCINDING RESOLUTION NO. 243-606 AUTHORIZING CONVEYANCE OF 1846 KENDALL ROAD, TAX MAP NO. 32.12-1-26.12 TO THE TOWN OF KENDALL

RESOLVED, that this Legislature rescinds Resolution No. 243-606, which authorized conveyance of 1846 Kendall Road, Tax Map No. 32.12-1-26.12 to the Town of Kendall.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 191-407

AUTHORIZING ABOLISHING CREATING AND FILLING OF  
POSITIONS IN OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the abolishing of a Keyboard Specialist Position in the Office for the Aging, at grade 7 of the CSEA Salary Schedule, and the creation of an Account Clerk Typist position in the Office for the Aging, at grade 9 of the CSEA Salary Schedule.

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Beedon; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 192-407

APPROVING AGREEMENTS BETWEEN THE DEPARTMENT OF  
SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Orleans Transit Service to provide transportation services to TANF clients at a cost of \$56,400 for the period the period May 1, 2007 - April 30, 2008. County cost is \$0.

Orleans Community Action, Albion, NY for the provision of TANF and Safety Net applicants/recipients with basic skills to achieve self-sufficiency in areas of personal job seeking skills; to be effective April 1, 2007 through March 31, 2008 at a cost of \$47,472. County cost is \$0.

Gustavus Adolphus C&FS, Jamestown, NY for the provision of residential Foster Care Services for children who need more specialized services; to

be effective May 6, 2007 through May 5, 2008 at a cost of \$156.55/day/child. County cost is \$39.14/day/child.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### RESOLUTION NO. 193-407

#### AWARDING BID FOR MOWING COUNTY MARINE PARK

RESOLVED, that this Legislature awards the bid for mowing and trimming services at the Orleans County Marine Park to Rick's the Lawn Barber of 11701 S. Townline Rd., Lyndonville, New York at a cost of \$275 per mowing, to be paid from Account A7180.432 Misc. Contracts; and be it

FURTHER RESOLVED, that this Legislature approves an agreement with Rick's The Lawn Barber upon the approval of the County Attorney and authorizes the Legislative Chairman to sign said agreement.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### RESOLUTION NO. 194-407

#### AWARDING BIDS FOR VARIOUS MATERIALS AND COMMODITIES FOR HIGHWAY DEPARTMENT

WHEREAS, the Orleans County Highway Department sought bids for various materials and commodities for the year 2007-2008; and

WHEREAS, such bids have been received, opened and reviewed to determine the lowest responsible bidder for each material and commodity; be it

RESOLVED, that the bids for the various materials and commodities be awarded to the low bidders named on schedules for the dollar amounts per unit shown on such schedules, subject to the approval of the County Attorney.

Moved, Rush; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 195-407

AUTHORIZING TREASURER TO SET UP FUNDS FROM RESERVE ACCOUNT TO CENTRAL REPAIR ACCOUNT

WHEREAS, funds in the amount of \$23,598.47 from the 2006 Central Repair Account have been reverted to the County's Reserve Account, and

WHEREAS, said funds must be segregated and carried forward to meet state auditing requirements, be it

RESOLVED, that the County Treasurer is hereby authorized to set up funds from the reserve account in the amount of \$3,045.77 to Central Repair Account A1615.443 – Central Repairs to Office Equipment, and \$20,552.70 to Account A1615.453 – Central Repair Telephone & Communications.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 196-407

APPOINTING INTERIM PUBLIC HEALTH DIRECTOR

WHEREAS, the New York State Department of Health requires that upon the retirement of the present Public Health Director, that an Interim Public Health Director be appointed to provide continuity of services within the local Health Department, and

WHEREAS, in order to prevent a reduction in State Aid should an Interim Public Health Director not be appointed,

RESOLVED, that this Legislature appoints Andrew Lucyszyn as Temporary Full Time Interim Public Health Director at an hourly rate of \$35.25 effective May 1, 2007 until such time as when a new Public Health Director is chosen by the Board of Health and affirmed by this Legislature, and until the newly appointed Public Health Director can assume this position.

Moved, Allport; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 197-407

AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from account H6030, Capital Project – Nursing Home

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$31,146.13	Aramark ServiceMaster	laundry start-up / OT-PT flooring
\$358.60	Batavia Restaurant Supply, Inc.	temporary kitchen services
\$6,125.70	Cannon Design	consultants on \$8m
\$220.04	Cannon Design	reimbursable on \$8m
\$6,600.00	Cannon Design	A and E on \$8m
\$14,843.05	Intertech Private Cable, Inc	television satellite connection
\$4,889.50	Stohl Environmental, LLC	asbestos abatement

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
1,961.20	Chatfield Engineers, P.C.	sanitary sewer

Moved, Beedon; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 198-407

AUTHORIZING GRANT ACCEPTANCE AND AGREEMENT BETWEEN NEW YORK STATE OFFICE OF REAL PROPERTY AND ORLEANS COUNTY

RESOLVED, that this Legislature approves a 2006-2007 Technology Improvement grant, prepared by Orleans County Computer Services, between New York State Office of Real Property Tax Service and Orleans County in the amount of \$71,847.02 to be used for the 2002

GIS needs assessment server hardware and network infrastructure; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to sign an agreement with the New York State Real Property Tax Service to commence on March 1, 2007 through July 1, 2008 with a quarterly advance schedule as follows:

March 1, 2007 – June 30, 2007	\$5,661.00	High Speed Wan Connection
	\$9,917.00	Net Gear Gigabit Switches
	\$3,894.50	25% withheld until Completion
	<u>\$11,683.50</u>	<i>Total Quarterly Advance</i>
July 1, 2007 – September 20, 2007	\$26,560.00	IBM Servers
	\$9,220.00	Cybernetics storage area network
	\$11,900.00	Cybernetics virtual tape library
	\$11,920.00	25% withheld until Completion
	\$3,894.50	Prior withholding reimbursed
	<u>\$39,654.00</u>	<i>Total Quarterly Advance</i>
October 1, 2007 – December 31, 2007	\$8,589.02	Wireless Connection
	\$2,147.26	25% withheld until Completion
	\$11,920.00	Prior withholdings reimbursed
	<u>\$18,361.77</u>	<i>Total Quarterly Advance</i>
January 1, 2008 – March 31, 2008	\$0.00	25% withheld until completion
	\$2,147.26	Prior withholding reimbursed
	<u>\$2,147.26</u>	<i>Total Quarterly Advance</i>

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Rush moved to authorize the Emergency Management Director to apply for the CEDAP 2007 Grant to be used for the purchase of emergency responder equipment, second by Legislator Beedon. Legislator Callard questioned what the dollar amount is. Paul Wagner, Director of Emergency Management, indicated that this is a competitive grant and we apply for the cost of the equipment. The following resolution was adopted:

RESOLUTION NO. 199-407

AUTHORIZING THE EMERGENCY MANAGEMENT DIRECTOR TO  
APPLY FOR THE CEDAP 2007 GRANT

WHEREAS a Commercial Equipment Direct Assistance Program 2007 grant has been offered through the Federal Emergency Management Agency, National Preparedness Directorate; U.S. Department of Homeland Security to purchase emergency responder equipment, and

WHEREAS, no county dollars are required to acquire such equipment, be it

RESOLVED, that this Legislature authorizes the Emergency Management Director to apply for the competitive CEDAP equipment grant.

Moved, Rush; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Smith moved to authorize final payment for leased vehicles in the Sheriff's department in the amount of \$29,243.10; second by Legislator Allport. Mr. Nesbitt stated that the word final should be stricken. Mr. Nesbitt explained that for some of these seven it is the final payment. One of the vehicles of that seven was totaled, so it should be six vehicles and strike the word final. Legislator Beedon moved to amend the resolution by striking the word "final"; seconded by Legislator Allport. All in favor of amendment. All in favor to adopt the following resolution:

#### RESOLUTION NO. 200-407

#### AUTHORIZING PAYMENT FOR LEASED VEHICLES IN SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the payment to Ford Motor Credit Company in the amount of \$29,243.10 for six (6) leased vehicles, Municipal Lease #78298-00, from budget account 3110.270, Sheriff – Capital Equipment.

Moved, Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### RESOLUTION NO. 201-407

#### AWARDING BID FOR SHERIFF/JAIL VEHICLE

RESOLVED, that this Legislature awards the bid for purchasing/leasing a 2007 Chevrolet Impala from Spurr Chevrolet Inc, 6325 Brockport Spencerport Road, Brockport, New York at a cost of \$16,526, to be paid from Account A3110.270 – Sheriff, Capital Equipment.

Moved, Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Rush moved to pull the Resolution authorizing the Chairman to extend agreement with M/A-Com Inc. off the table; seconded by Legislator Beedon. Legislator Rush withdrew this resolution at this time.

#### RESOLUTION NO. 202-407

#### AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN OF MURRAY

RESOLVED, that this Legislature sell and convey unto George Colucci, for the sum of \$2,918.15, Serial No. 03-64, Tax Map No. 76.-1-40 of the premises contained in the 2003 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and recorded in the Orleans County Clerk's Office in Liber 828 of deeds at page 5816, being formerly assessed to George Colucci bounded and described as follows: In the Town of Murray, Orleans County, New York, being known as 16356 Lynch Road, and that the County Treasurer is hereby authorized to make and deliver a deed therefore, to the said purchaser upon payment in full of the aforementioned purchase price.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### RESOLUTION NO. 203-407

#### AMENDING RESOLUTION NO. 328-806 REINSTATING EMPLOYEE FROM EDUCATIONAL LEAVE OF ABSENCE

RESOLVED, that this Legislature amends Resolution No. 328-806 authorizing an unpaid Educational Leave of Absence until September 8, 2007 for Tracy Davis-Taylor, a Mental Health Employee; to now be rescinded effective May 11, 2007 as a result of her request of April 12,

2007 to return back to work as a Keyboard Specialist at the Orleans County Mental Health Department beginning May 14, 2007.

Moved, Allport; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### RESOLUTION NO. 204-407

#### RESCIND RESOLUTION NO. 171-407 REGARDING APPROVAL OF VENDORS FOR UPGRADE OF THE RADIO CONSOLES

RESOLVED, that this Legislature rescinds Resolution No. 171-407, which approved vendors for the upgrade of the radio consoles.

Moved, Rush; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Allport presented a Proclamation to James Graziano, Director of the Orleans County Mental Health Department declaring the Month of May as Mental Health Month.

Chairman Bower thanked him and his staff for doing an outstanding job for our residents.

Mr. Graziano announced a Mental Health Fair on May 12<sup>th</sup> from 10 a.m. to 1 p.m. at the Cornell Cooperative Extension Building and encourages the Legislators and members of the community to attend. He stated that besides the Mental Health Department, many other Mental Health Care Providers have been invited to be there to give the community a chance to speak directly with these service providers and provide them a greater chance to understand what services are available in our County.

Legislator Callard moved to adjourn; second by Legislator Beedon. Meeting adjourned at 4:57 PM.

### **LEGISLATURE MEETING**

**May 9, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Oak Orchard Watershed Protection Alliance meeting on May 16, 2007 at the Iroquois National Wildlife Refuge Headquarters; Orleans County Annual Financial Report for 2006 has been received. Public Hearing scheduled this evening at 5:30 p.m. regarding the Agricultural District 2 to consider recommendations of the Orleans County Planning Board and Orleans Agricultural and Farmland Protection Board and any proposed modifications.

Chairman Bower opened the floor for Public comments and the following comments were made:

Ted Scharping, a New York State License Real Estate Broker for 40 years, is here as an agent for an undisclosed buyer. In an effort to protect their interest in a parcel that I as voted agent for an undisclosed buyer for a bid at the County auction this morning and to bring forth any questions that the Chairman and Board or anyone else may have so far as our legal right to have our bid accepted by the County Legislature.

Chairman Bower asked Mr. Scharping to go into details because not all the Board members were present at the County Auction.

The parcels were sold in numerical-sequence starting with 2, 3, 4, 5. Five (5) is a parcel of land with its own individual tax map number that is undeveloped land. It is assessed with a figure of \$2,000. This parcel is joined by two property owners. The original owner of the house is Dorothy Jones and her husband who bought property 40 years ago. I have a copy of the deed. There are two parcels described, Parcel 5 and 6. The County in my humble opinion has every right to sell these properties as separate parcels. The County has an obligation to the people to raise as much money as possible through the sales of these Parcels. After I bought the property for the undisclosed buyer whom some of you know who is the undisclosed buyer, but the buyers are a group of five Veterans who represent 408 Veterans in the Albion vicinity. At this time, I would rather not disclosed that. Shortly after I made the deposit and received a receipt, as a bonafide and qualified bidder, I received a phone call from a number 914-474-1232 (County tax auction) and said come back as soon as possible as the County decided to auction 5 and 6 in combination. I would like to ask the Legislature who in the County authorized that phone call?

Chairman Bower indicated that he did not know who authorized it?

Mr. Scharping said that he could only assume that the buyer of Parcel 6, after the property was struck down and he was the successful bidder, raised an objection because, I happen to know the buyer who is a very knowledgeable Real Estate Investor in our County. I asked him if he was aware of an encroachment. He said, "No." Then you bought the property as is, said Mr. Scharping. I attended an educational meeting on Monday night, and I have attended the County Auction today and signed all the property papers. My assumption is that once he learned that there may be an encroachment on the lot that I bought as agent for the undisclosed buyer decided he may have made a mistake without checking the property. He may appeal to the auctioneer or one of our County Officials. They may decide on their own to cancel out our bonafide bid and offer the property as one property. Our contention is that what we did was legal and what the County did was legal. The reason why the American Legion, my undisclosed buyer, they own the property behind, on the side, provides them a fire route to the North Side of the valuable Legion premises as a safety precaution. As I understand these auctions, the Auctioneer took the number of the backup buyer. If the buyer number of (6) did not want to proceed, it would seem to me it was sold as is that that decision would intimate. As I understand it, he would lose his deposit if he pulls out. However, I can assure you as agent for the buyer, the buyer in all probability will not take undo advantage. There are three ways that this can be resolved. The County accepts the bids in the contracts that are presented to them tonight.

Number one is upon having a survey, which has already been afforded by us. If there is an encroachment by 5 to 7 feet, that isn't going to create that much a problem for the people we represent so then it becomes a negotiation problem. I think we have the legal right to insist that the garage be torn down. We can grant an easement or we can sell the strip. Those are the solutions, but again, we had a knowledgeable buyer. He has been to a lot more auctions that I as a broker have attended. He knew what he was buying or bought and for him to raise an objection after the sale was struck down for whatever reason is unprofessional and unethical. To impose his wishes upon County Officials and the Auctioneer to re-auction as one parcel when according to all the legal documents I have accumulated, it is two separate tax map parcels. Thank you.

Chairman Bower explained what took place today. There were three Legislators there with our Attorney. We discussed it and for the benefit of the taxpayers of this county, we make the most of that auction. We decided that combining those parcels would be a better thing to do for the

taxpayer in Orleans County. Mr. Scharping said he understands that. Chairman Bower repeated the following: It was better for us to combine the parcels to re-bid to benefit the taxpayers much more rather than by not re-bidding them at all. We received the advice from our Counsel.

Mr. Scharping said that he doesn't think Mr. Chairman was properly informed because we did notify the County Officials that we would proceed to pursue this in a legal matter. The reputation of the County is going to be severely affected if they turn down for the sake of one individual investor and I will question whether or not if when you take the deposit of 25%, if this house went for \$22,000, 25% of that is about \$5,500. That is a deposit. The County has the right to keep that if the buyer doesn't go forward. Then you go to the next buyer, which I think was \$21,000 or \$20,000, and you may with a deposit end up with more money for the County. You just said that was your goal. There is very list risk and very little in auctioning for more. You just told me that you have already decided which I think is unfair Mr. Chairman.

Chairman Bower said you stated your case, I have stated mine. With respect to the people that were there at the Auction and the advice of our counsel, that is what you asked me. "Why did we do it"? That is why we did it, for the benefit of the taxpayer.

Mr. Scharping said your Counsel is on a retainer or what, however, we are going to seek counsel and the net cost of the County is going to be severe and the Board could be embarrassed if you don't change your bids.

Mr. Nesbitt wanted clarification. He indicated that the County used the discretionary decision within the laws of the State to achieve maximum benefit for the taxpayers. You have a problem with that because of what?

Mr. Scharping said that he explained to you this auction was advertised virtually all over the country. These pamphlets have been handed out. There were 25 or 30 separate parcels, separate tax maps and all unpaid tax dues were with them. After the property was struck down, after I signed and made our deposit, after parcel (6) was struck down, the County has taken this position upon your advice or the County Attorney's advice which he has not spoken, I guess. The County is taking a position that what we did wasn't right and you can change in midstream.

Mrs. Heard indicated that over the years, the County has had that option when there is adjoining properties. The auctioneer has an idea if you sell

them separately to see what they bring, if you put them back together and then see what they bring. We have done it many times in the past.

Mr. Scharping said that you did not do that today.

Mrs. Heard said that we did, however that you (Mr. Scharping) had left the building. We needed you back because you were part of the original bid.

Chairman Bower indicated that they were not going to argue and that Mr. Scharping had his chance to say your peace. Mrs. Heard can say her peace. We would like to go on.

Mr. Scharping said he asked a simple question. Did you re-auction off 5 and 6?

Mrs. Heard and Chairman Bower answered "yes" together.

Mr. Scharping asked who the buyer was?

Mrs. Heard said it is on the list. It was a gentleman from Medina. County Attorney Schubel indicated Gary Saj.

Mr. Scharping said then you bought yourself a lawsuit.

Chairman Bower said you can do what you want, but that is what it is.

Mr. Scharping said you are not making any friends doing it this way. Keep one final thing in mind Mr. Chairman, I am here as an agent for a buyer. I represent my clients to the fullness of my professional ability. I don't mean to preach to you, but I am convinced that I am right.

Chairman Bower said "okay". Does anyone else have any discussion?

Mrs. Heard asked Chairman Bower if he wanted the auctioneer to speak or not? Chairman Bower said he can if he wants.

Mr. Haroff indicated that they do have copies of the report from the auction and he passed out the information. A few of you were there today to observe the auction. We did have a crowd. We had close to 100 bidders. The total Sales of this auction was \$247,500.00 which actually fell \$4,457 below the tax delinquency. As far as the Shelby Commercial Building that is out there, Parcel 23, the offer was not reasonable. It will

be a difficult property to sell. You need somebody that has a plan to put in place to make that a viable venture. Some of them sold significantly more than the tax delinquency and some sold for significantly less. Does anyone have any questions? Chairman Bower said he thought the auction went very well. The Legislators agreed and Mr. Haroff thanked everyone. Chairman Bower thanked the auctioneer.

The Treasurer's report was handed out by Susan Heard. We made the payments to the schools, and villages for their relevy's in the amount of \$3,075,000. Also, on the receipt side \$599,537 for tobacco. The money arrived in April.

Chairman Bower asked what about outstanding taxes this year compared to last year - are there more. Susan said they are just getting them in right now. I won't really know that as of yet. On his final report, the delinquencies that are showing here is if the taxpayer would of walked in our door with the payment in hand. On the next meeting, I will have taken out the interest and penalties that we did not receive and put it down so that you will see the true gain on the sale. It will look better.

Legislator Beedon asked how many more years do we have to go on tobacco? Chairman Bower said 20 to 25 years. Mrs. Heard stated that if we reached 10 years, anything over and above that it would be a windfall.

Chairman opened the discussion to all the Legislators

Legislator Rush said he went to the Snowmobile Club Barbeque dinner, spaghetti dinner, and champagne brunch. I went to check the new docks at Point Breeze. They look great and the Town of Carlton should be proud.

Legislator Allport attended the Crime Victim's ceremony which some of those stories were hard to listen to. Just to remind you that this Saturday is the Mental Health Fair at 4-H Fairgrounds from 10:00 – 1:00pm. I attended the Best Friends dinner at the ARC which is always a huge event. On the Public Health Director, we are still awaiting certification from Albany.

Legislator Eick attended the Regular Committee Meetings. He also attended the Snowmobile chicken barbeque in Carlton. He attended the Medina Village Board Meeting last night and there was some controversial issue that Medina and Shelby have.

Legislator Beedon said last Friday, Legislator Smith and himself attended the 30<sup>th</sup> anniversary dinner and we had a great time. There was over 250 people standing room only. Mark Randall performed an impersonation of Mark Twain. Pam and her crew did a great job and Helen Bilicki and Helen Nowack did a great job with Nutri Fair. He is attending the Youth Award Banquet at the Trolley Building. Kenneth Strickland and Susan Gerick will be receiving award. One of the things I do is attend the Veterans meetings and at a previous meeting we passed a resolution on health benefits for Veterans for the Federal government to keep their commitment to the Veterans and since then, we have also hit all the towns and villages to pass this resolution. We ask for your support today for the Veterans to acquire a helicopter as part of their display. They have a Korean War cannon. In order to do that, we as the Board have to approve of a document that Nadine can write down saying that we approve a purchase and would assume all responsibility for the upkeep and safety of the displayed item. We would like to make that generic in case we would like to purchase anything else in the future.

Chairman Bower asked for all in favor of taking the responsibility of this equipment? All Legislators are in favor of obtaining this helicopter and to maintain the upkeep.

Legislator Smith attended a Gaines Town Board Meeting last night and one of the issues that they were discussing was Wind Energy. They also talked about a moratorium. All the Legislators have toured the Nursing Home today and we are quite pleased with that and is coming along well. That is a facility to be proud of. I also attended a function with Legislator Beedon with the Nutri Fair. They do a great job. A group of us are planning to go to Albany on May 15, 2007 to meet with the Commissioner for the Jail.

Legislator Callard indicated that most of his activities have been covered by everybody.

Chairman Bower said that Legislator Smith brought to his attention the Supervisor in Gaines would like an update on Real Property and how that is going. He told Dawn to please give him a call and update him with the information. Combining the Albion and Gaines assessment looks like it will be very successful for the county.

Legislator Beedon moved to add three resolutions to the agenda; second by Legislator Smith. All in favor. The following resolutions were then adopted:

RESOLUTION NO. 205-507

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 4313 through 4519, and totaling \$250,573.81 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40530 through 40608, and totaling \$48,870.21 be paid, and claims against the Highway Department, represented by checks numbered 365 through 402 and 128 through 140 and totaling \$279,571.22 be paid, and claims against the Nursing Home, represented by checks numbered 30411 through 30424, and 34523 through 34565 totaling \$278,197.90, and claims against the Job Development Agency represented by checks numbered 3544 through 3549, and totaling \$10,082.45 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 4729 through 4741 and totaling \$10,720.74.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 206-507

APPROVING AGREEMENT BETWEEN ORLEANS COUNTY AND ROYAL EMPLOYER SERVICES

RESOLVED, that this Legislature approves an agreement with Royal Employer Services for the provision of an Employee Assistance Program, at a cost of \$6,798 for the 2007 year and \$7,416 for the 2008

year, agreement effective from January 1, 2007 through December 31, 2008.

Moved, Rush; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 207-507

APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND HILLSIDE CHILDREN'S CENTER, INC.

RESOLVED, that this Legislature approves an agreement between Mental Health and Hillside Children's Center, Inc., 1183 Monroe Avenue, Rochester, NY 14620, providing a program of family resiliency as a community support service for individuals with mental and emotional problems who are living in the community, at a cost of \$82,204. County cost is \$0.

Moved, Allport; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 208-507

AUTHORIZING DISTRIBUTION OF MORTGAGE TAX RECEIPTS

WHEREAS, this Legislature is in receipt of the Semi-annual Mortgage Tax Report showing the amounts to be credited to each tax district of Orleans County, of the money collected during the preceding six months ending March 31, 2007, be it

RESOLVED, that pursuant to Section 261 of the Tax Law, this Legislature issues a Tax Warrant for the payment of the respective taxed districts of the amounts so credited, and authorizes and directs the Orleans County Treasurer to pay said amounts to the respective districts in accordance with this report, as follows:

Mortgage Tax Apportionment  
October 1, 2006 through March 31, 2007

	Town Taxable	Village Taxable	Rate	Due Town	Village Share	Town Share
Albion	183,530,366	109,731,896	29.89%	25,905.79	7,744.45	18,161.34
Barre	64,056,763			10,641.90		10,641.90
Carlton	145,175,101			21,986.10		21,986.10
Clarendon	124,685,285			22,894.53		22,894.53
Gaines	96,125,332	21,300,675	11.08%	10,530.43	1,166.73	9,363.70
Kendall	114,063,544			16,219.48		16,219.48
Murray	160,260,908	50,135,812	15.64%	20,896.94	3,268.69	17,628.25
Ridgeway	190,963,495	88,331,739	23.13%	25,568.04	5,913.35	19,654.69
Shelby	153,495,771	66,626,501	21.70%	70,404.81	15,279.98	55,124.83
Yates	114,906,018	26,426,286	11.50%	13,627.76	1,567.07	12,060.69
	<u>\$1,347,262,583</u>	<u>\$362,552,909</u>		<u>\$238,675.78</u>	<u>\$34,940.28</u>	<u>\$203,735.50</u>

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION 209-507

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature authorizes filling of a vacant Casework Assistant position in the Department of Social Services at Grade 10 of the CSEA Salary Schedule, effective May 14, 2007.

Moved, Beedon; seconded, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 210-507

APPROVING RE-APPOINTMENTS TO THE MENTAL  
RETARDATION AND DEVELOPMENTAL DISABILITIES  
SUBCOMMITTEE

RESOLVED, that this Legislature approves re-appointments to the Mental Retardation and Developmental Disabilities Subcommittee as follows:

Chris Sartwell, waiver to serve a four-year term to begin May 10, 2007 and ending May 9, 2011.

Margaret Golden, waiver to serve a four-year term to begin May 10, 2007 and ending May 9, 2011.

Moved, Allport; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 211-507

AUTHORIZING TREASURER TO SET UP NEW MONEY IN THE PROBATION DEPARTMENT BUDGET

RESOLVED, that this Legislature authorizes the Treasurer to set up new money in the Probation Department budget, as follows:

Revenue:

A2705	Youth Court Donations	\$800
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Appropriation:

A3140.486	Youth Court	\$800
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Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

A resolution authorizing an agreement between the Orleans County Sheriff's Department and BI, Inc was tabled by Legislator Smith.

RESOLUTION NO. 212-507

AUTHORIZING ORLEANS COUNTY SHERIFF TO APPLY FOR GOVERNOR'S TRAFFIC SAFETY GRANTS

RESOLVED, that the Orleans County Sheriff is authorized to apply for the following Governor's Traffic Safety Grants:

Selective Traffic Enforcement in the amount of \$14,800, effective October 1, 2007 through September 30, 2008, promoting safety for children riding in vehicles through inspection stations and free car seats where needed.

Buckle Up New York in the amount of \$7,400, effective October 1, 2007 through September 30, 2008, for the Click it or Ticket program, requesting additional overtime reimbursement for seatbelt enforcement.

STEP Program in the amount of \$24,280, effective October 1, 2007 through September 30, 2008, requesting additional equipment such as the Remington Plate Reader, a huge asset in arresting suspended drivers and drivers with suspended registrations.

Moved, Smith; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 213-507

#### SUPPORT LEGISLATION TO AMEND THE GENERAL CONSTRUCTION LAW TO ALLOW LEGAL NOTICES TO BE PUBLISHED IN LOCAL, FREE PUBLICATIONS

WHEREAS, current restrictions require public notices to be published in paid dailies and weeklies; and

WHEREAS, it has become increasingly difficult to purchase adequate citizen coverage under current restrictions regarding what can be designated as an official newspaper; and

WHEREAS, the cost of publishing in an official newspaper could become costly; and

WHEREAS, studies show the decline in local daily and weekly newspaper readership is accelerating; and

WHEREAS, studies also show an increase in circulation from 30 million in 1968 to 88 million in 2000 of free community papers; and

WHEREAS, the intent of public notice requirements is to increase the likelihood that citizens are well informed regarding local government actions, finances and plans; be it

RESOLVED, that the County of Orleans urges the Governor and the Legislature to amend the General Construction Law to allow papers, which do not charge for the paper, but with an established and large circulation to be considered newspapers in certain instances, to permit towns and other local governments to place the legal notices in local publications which may reach a larger audience and/or be less expensive to publish.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 214-507

AUTHORIZING AGREEMENTS BETWEEN THE PUBLIC HEALTH  
DEPARTMENT AND NEW YORK STATE DEPARTMENT OF  
HEALTH

RESOLVED, that this Legislature authorizes the following  
agreements with the Public Health Department:

New York State Department of Health, Division of Family Health, Fiscal Unit, Empire State Plaza Corning Tower, Room 878, Albany, New York, 12237-0657, to provide services through the Childhood Lead Contract. Contract# C020620. *This is a Cost of Living adjustment* to be used to promote the recruitment and retention of staff or to respond to other critical non-personal service costs. Contract Period from October 1, 2006 through September 30, 2007. Contract amount was \$29,856. Cost of living increase of \$414; total contract amount \$30,000. Reimbursement is 100%. County cost is \$0.

New York State Department of Health, Division of Family Health, Fiscal Unit, Empire State Plaza, Corning Tower, Room 878, Albany, NY 12237-0657; to provide lead services through the Childhood Lead Poisoning Prevention Program. Contract period April 1, 2007 through March 31, 2008. Contract amount \$29,586. Reimbursement from New York State Department of Health \$29,586. Contract# C020620. County cost is \$0.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 215-507

APPOINTING MEMBER TO THE SOIL AND WATER DISTRICT  
BOARD

RESOLVED, that this Legislature approves the following  
appointment to the Soil and Water District Board:

<u>Name</u>	<u>Representation</u>	<u>Term</u>
Edward Morgan	At Large – Non Farmer	6/1/07 – 12/31/2009

Filling an unexpired term held by Maureen Leupold who is moving out of the County.

Moved, Eick; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 216-507

AUTHORIZING THE OVERHAUL OF THE 911 SYSTEM AND THE EMERGENCY MANAGEMENT RADIO SYSTEM IN AND FOR THE COUNTY OF ORLEANS, NEW YORK, AT A MAXIMUM ESTIMATED COST OF \$500,000; AND AUTHORIZING THE ISSUANCE OF \$500,000 BONDS OF SAID COUNTY TO PAY THE COST THEREOF.

BE IT RESOLVED, by the affirmative vote of not less than two-thirds of the total voting strength of the County Legislature of the County of Orleans, New York, as follows:

Section 1. The overhaul of the 911 System and the Emergency Management Radio System in and for the County of Orleans, New York, including incidental expenses in connection therewith, is hereby authorized at a maximum estimated cost of \$500,000.

Section 2. The plan for the financing of such maximum estimated is by the issuance of \$500,000 bonds of said County hereby authorized to be issued therefor pursuant to the provisions of the Local Finance Law.

Section 3. It is hereby determined that the period of probable usefulness of the aforesaid specific object or purpose is ten years, pursuant to subdivision 25 of paragraph a of Section 11.00 of the Local Finance Law.

Section 4. The faith and credit of said County of Orleans, New York, are hereby irrevocably pledged for the payment of the principal of and interest on such bonds as the same respectively become due and payable. An annual appropriation shall be made in each year sufficient to pay the principal of and interest on such bonds becoming due and payable in such year. There shall annually be levied on all the taxable real property of said County, a tax sufficient to pay the principal of and interest on such bonds as the same become due and payable.

Section 5. Subject to the provisions of the Local Finance Law, the power to authorize the issuance of and to sell bond anticipation notes in anticipation of the issuance and sale of the serial bonds herein authorized, including renewals of such notes, is hereby delegated to the County Treasurer, the chief fiscal officer. Such notes shall be of such terms, form and contents, and shall be sold in such manner, as may be prescribed by said County Treasurer, consistent with the provisions of the Local Finance Law.

Section 6. All other matters except as provided herein relating to the serial bonds herein authorized including the date, denominations, maturities and interest payment dates, within the limitations prescribed herein and the manner of execution of the same, including the consolidation with other issues, and also the ability to issue serial bonds with substantially level or declining annual debt service, shall be determined by the County Treasurer, the chief fiscal officer of such County. Such bonds shall contain substantially the recital of validity clause provided for in Section 52.00 of the Local Finance Law, and shall otherwise be in such form and contain such recitals, in addition to those required by Section 51.00 of the Local Finance Law, as the County Treasurer shall determine consistent with the provisions of the Local Finance Law.

Section 7. The validity of such bonds and bond anticipation notes may be contested only if:

- 1) Such obligations are authorized for an object or purpose for which said County is not authorized to expend money, or
- 2) The provisions of law which should be complied with at the date of publication of this resolution are not substantially complied with, and an action, suit or proceeding contesting such validity is commenced within twenty days after the date of such publication, or
- 3) Such obligations are authorized in violation of the provisions of the Constitution.

Section 8. This resolution shall constitute a statement of official intent for purposes of Treasury Regulations Section 1.150-2. Other than as specified in this resolution, no monies are, or are reasonably expected to be, reserved, allocated on a long-term basis, or otherwise set aside with respect to the permanent funding of the object or purpose described herein.

Section 9. This resolution, which takes effect immediately, shall be published in summary form in *The Daily News* and *The Medina Journal*, the official newspapers of such County, together with a notice of the Clerk of the County Legislature in substantially the form provided in Section 81.00 of the Local Finance Law.

Moved, Callard; second, Eick.

Roll Call:

7 ayes, Allport, Beedon, Bower, Callard, Eick, Rush, Smith; 0 nays; 0 absent.

Adopted.

RESOLUTION NO. 217-507

APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND  
ARC OF ORLEANS COUNTY.

RESOLVED, that this Legislature does hereby approve an agreement between the Orleans County Department of Social Services and the ARC of Orleans County, Albion, NY for the provision of the Consumer Directed Personal Care Assistance Program (CDPCAP); to be effective May 1, 2007 through April 30, 2008 at rates established by the NYS Department of Health. County cost is 25%.

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 218-507

AUTHORIZING SETTING UP NEW MONEY IN SHERIFF/JAIL  
BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the Sheriff/Jail budget, as follows:

Revenue:

Infrastructure Reserve	\$19,000
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Appropriation:

A3150.405 Sheriff/Jail, Building Projects	\$19,000
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FURTHER RESOLVED, that this Legislature authorizes payment in the amount of \$19,000 to LaBella Associates P.C. upon the completion

of the Jail Population and Space Needs Assessment, that was approved by Resolution No. 17-107.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 219-507

APPROVAL OF VENDORS FOR UPGRADE OF THE RADIO CONSOLES

WHEREAS, Resolution No. 415-1006 authorized the Director of Emergency Management to negotiate agreements with vendors as necessary to upgrade radio consoles; be it

RESOLVED, that this Legislature authorizes payment of \$2,120 to PICS Telecom Corporation for power supply units, relay rack and cable management and \$71,041.33 to E.F. Johnson Company for logging recorder and microwave multiplexer equipment and console monitors, payment to be made from account 3640.404, Emergency Management – Communications Maintenance.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith moved to authorize the Orleans County Sheriff to apply for the CEDAP grant in the amount of \$11,500; seconded by Legislator Allport. Legislator Callard asked if this is the first time we are applying for this grant. Mr. Nesbitt indicated that Emergency Management was authorized at the last meeting to apply for the same grant. When asked about doing a joint application, they were concerned if they asked for too much they may be turned down, therefore the following resolution was adopted:

RESOLUTION NO. 220-507

AUTHORIZING THE ORLEANS COUNTY SHERIFF TO APPLY FOR THE CEDAP 2007 GRANT

WHEREAS a Commercial Equipment Direct Assistance Program 2007 grant has been offered through the Federal Emergency Management

Agency, National Preparedness Directorate; U.S. Department of Homeland Security to purchase terrorism prevention equipment, and

WHEREAS, no county dollars are required to acquire such equipment, be it

RESOLVED, that this Legislature authorizes the Orleans County Sheriff to apply for the competitive CEDAP equipment grant.

Moved, Smith; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 221-507

#### AUTHORIZING PAYMENTS FROM CAPITAL PROJECT ACCOUNT

RESOLVED, that this Legislature authorizes the following payments to be made from account H6030, Capital Project – Nursing Home

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,254.47	Appliance Installation & Service	temporary kitchen services
\$1,726.30	Batavia Restaurant Supply, Inc.	temporary kitchen services
\$35,271.90	Buffalo Hotel Supply	contract 207- kitchen
\$76,000.00	Frey Electric. Construction Co	contract 205 – electrical
\$1,949.20	Doherty Communications	telephone wiring for \$8m
\$4,206.31	Graybar	telephone wiring material for \$8m
\$460.00	Intertech Private Cable, Inc.	television wiring material.
\$3,212.90	Pooler Enterprises, Inc.	C-102 foundation and flatwork for \$1.65m
\$78,970.65	Rodems Construction Co., Inc.	contract 201 – building enclosure
\$361.66	Suburban Electric	television wiring material.
\$81,257.50	Unified Mechanical Contractor's Inc.	contract 202 – plumbing

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION 222-507

APPROVING SUMMER INTERN FOR ORLEANS COUNTY DISTRICT ATTORNEY'S OFFICE

RESOLVED, that this Legislature authorizes Joseph V. Cardone, Orleans County District Attorney, to enter into a Student Intern Agreement with Kevin R. Allen, 326 Wood Street, Albion, NY for a ten (10) week period from June 18, 2007 through August 24, 2007 at a total cost of \$2,000 for an average of thirty (30) hours per week and to be paid in five (5) bi-weekly installments of \$400.

Moved, Smith; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 223-507

AUTHORIZING THE ORLEANS COUNTY DISTRICT ATTORNEY TO APPLY FOR THE STATE AID TO PROSECUTION PROGRAM GRANT

RESOLVED, that this Legislature authorizes the Orleans County District Attorney to apply to the New York State Division of Criminal Justice Services for renewal of the State Aid to Prosecution Program Grant (DCJS# AP07078036), starting April 1, 2007 through September 15, 2008 in the amount of \$40,375.

Moved, Smith; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to approve the sale of County-owned property with the exception of property 80.9-1-36 in the Village of Medina, Town of Ridgeway and asked that verbiage be inserted between the second and third paragraph as stated by our attorney. County Attorney David Schubel indicated that it would be an additional recital clause that would state: "WHEREAS, this Legislature determines that acceptance of the alternate bid for plots five (5) and six (6) as a single sale parcel rather than as separate parcels is in the best interest of the County". Chairman Bower asked if everyone understands this. Attorney Schubel stated clearly under our auction rules, we can bid these parcels alternately, so by adding this clause, we are taking into consideration that anyone can bid them

separately as a combined parcel and that the resulting bid as the combined parcel is higher than the combination of the two lots as a single parcel. Legislator Eick asked if this was done after the two were bid or at the end of the auction. It was stated, at the end of the auction. Attorney Schubel stated that attempt was made to contact Mr. Scharping and we did talk to the members of the American Legion, certain officers there who were also aware of the issue. We made a good faith effort to apprise them that we wanted to do an alternate bid. Legislator Callard reaffirmed his motion to not accept the bid for 80.9-1-36 and for the additional verbiage; seconded by Legislator Eick. The following resolution was then adopted:

RESOLUTION NO. 224-507

APPROVING SALE OF COUNTY-OWNED PROPERTY

WHEREAS, a public auction of various parcels of property owned by the County under the In Rem Foreclosure was held May 9, 2007; and

WHEREAS, bids for various properties were obtained by the auctioneer at such auction in accordance with the stated terms of auction; and

WHEREAS, this Legislature determines that acceptance of the alternate bid for plots five (5) and six (6) as a single sale parcel rather than as separate parcels is in the best interest of the County; and

WHEREAS, due deliberation has been made by the Orleans County Legislature as to the propriety of each of the said bids; now therefore, be it

RESOLVED, that bids for various parcels set forth on the schedule hereto annexed be, and the same individually are accepted pursuant to the provisions of the Real Property Tax Law; and be it

FURTHER RESOLVED, that the standard form quitclaim tax deeds be prepared for the separate parcels and delivered to the County Treasurer for execution and delivery upon receipt of the balance of the purchase price set forth in the said deed.

ORLEANS COUNTY AUCTION  
May 9, 2007

<u>TOWN</u>	<u>SOLD TO</u>	<u>AMOUNT</u>
<b>Albion (Village)</b>		
73.5-4-24.2 County of Orleans (Ford) West State St; 29 x 20.58 Land \$500	NOT SOLD	
73.6-5-41 Rupp Brothers Real Estate 123 Temperance St; 66 x 173.25 Land - \$9,600; Total - \$18,500	Cynthia L. Lonnen 14023 W. Bacon Rd Albion, NY 14411	10,500
73.6-6-48 Jones, Dorothy Platt St.; 40 x 132 Total - \$2,800	Gary L. Saj 1023 West Ave Medina, NY 14103	\$25,000
73.6-6-49 Jones, Dorothy 124 Platt St.; 44 x 132 Land - \$6,300; Total - \$47,800	Included in the above	
<b>Albion Outside Village</b>		
73.-2-7.113 Vanderlaan, Richard 14725 Holley Rd; 2.10 Acres Land - \$9,800; Total - \$ 85,000	James N. Fitzpatrick 160 Courtshire Lane Penfield, NY 14526	\$65,000
<b>Carlton</b>		
5.49-3-18 Millar, William A Shoreham St; 99 x 75 Total - \$1,900	David J. Coyle, Jr. 352 Mallory Rd Chemung, NY 14825	\$2,750
5.49-4-4 County of Orleans (Samborski) 924 Vinecliff St. 72 x 75 Land \$3,200; Total \$20,000	Linda D. Curtis 507 Morton Rd Hamlin, NY 14464	\$2,500

19-1-14.1 Soule Anna 15470 Marsh Creek Rd; 15.9 Acres Land - \$17,400; Total - \$20,000	Norman J. Henhawk 1076 Countyline Rd, PO Box 166 Morton, NY 14508	\$20,500
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28.-1-59.2 County of Orleans (VanAmeron) Waterport Rd; .35 acres Land - \$4,800; Total - \$8,400	NOT SOLD	
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**Clarendon**

120.-1-45.12 Hamilton, Valerina M. 5393 Holley Byron Rd; 6.3 Acres Total - \$17,200	Thomas E. Fodge 7705 West Bergen Rd Bergen, NY 14416	\$10,000
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**Gaines**

50.2-1-16 Vancort, Rebecca 13991 Ridge Rd; 117.62 x 40.97 Total - \$3,100	Robert Jay Bannan 2755 Gaines Rd Albion, NY 14411	\$1,300
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50.2-1-21 Leonard, Donald 14005 Ridge Rd; 81.25 x 66.12 Land - \$4,200; Total - \$22,500	Arpad Dosa 8698 Oatka Trail LeRoy, NY 14482	\$7,000
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**Kendall**

32.12-1-26.12 (32.12-1-26.1) Wilson, Richard Sr. 1846 Kendall Rd; 29.87 x 72.5 Land - \$6,000; Total - \$45,000	NOT SOLD	
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**Murray**

88.21-1-39 County of Orleans (Rupp) 21 Public Sq.; 22.5 x 67.65 Land - \$13,000; Total \$69,700	Michael D. Scott 2057 Bush Rd. Grand Island, NY 14072	\$7,000
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64.-2-13 Bissanti, Joseph 3168 Hulberton Rd; 4.8 acres Land - \$14,100; Total - \$49,000	Matthew W. Brooks 14975 Roosevelt Hwy Kent, NY 14477	\$13,500
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**Ridgeway Outside Village**

69.-2-32 Johnson, Ollie Jr. Telegraph Rd; 140.30 x 228.25 Total - \$7,500	NRLL East, A Florida LLC 1 Mauchly Irvine, CA 92618	\$1,000
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70.-1-38.1 Moyer, Leroy Jr. 12241 Route 31; 2.10 acres Land - \$9,400; Total - \$54,500	Roy Ellis Murphy Charlene M. Murphy 1787 Kent Rd, P O Box 66 Kent, NY 14477	\$18,000
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70.2-3-28 County of Orleans (M. Clark) 3630 West Ave; 62 x 150 Total - \$4,200	Robert E. Slocum 97 West Ave Brockport, NY14420	\$750
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81.-1-11 Yanicki, Frank F. 12498 Route 31; 49.5 x 150 Total - \$3,000	Michael B. Bielicki 12508 Million Dollar Highway Medina, NY 14103	\$700
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**Shelby in Village**

79.60-2-40 Duffield, Robert L. 709 Gwinn St; 39.25 x 82.5 Land - \$4,000; Total - \$35,300	Philip D. Keppler Whitney D. Keppler 4765 South Gravel Rd Medina, NY 14103	\$4,000
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**Shelby Outside Village**

80.-3-1.3 Healy, Michael 4045 Bates Rd; 6 acres Land - \$11,900; Total - \$44,000	Arthur J. Hill 4040 Bates Rd Medina, NY 14103	\$42,000
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103.-1-34.21

Roundpoint, Rebecca	NE Management Corp.	\$14,000
East Shelby Rd; 20.3 acres	71 Catskill Court	
Total - \$11,700	Bellemead, NJ 08502-4528	

Moved, Callard; second, Eick.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 225-507

AUTHORIZING TRANSFER OF FUNDS IN AND PAYMENT FROM  
 RISK MANAGEMENT BUDGET

Whereas the County of Orleans obtains Commercial Inland Marine Insurance for our moveable equipment assets from NYMIR; be it

RESOLVED that this Legislature authorizes the transfer of funds into the Risk Management Budget as follows;

<u>From:</u>		
A1990.435	Contingency	\$2,762
<u>To:</u>		
A1433.431	Risk Management – Insurance	\$2,762

FURTHER RESOLVED, that this Legislature authorizes payment in the amount of \$2,762 to be made to New York State Municipal Insurance Reciprocal for our Commercial Inland Marine Endorsement Premium following a comprehensive update of the inventory.

Moved, Rush; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 226-507

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
 SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant temporary Social Welfare Examiner position in the Department of Social Services at Grade 13 of the CSEA Salary Schedule, effective May 21, 2007 – December 20, 2007.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Attorney Schubel wanted to make an additional response to Legislator Eick's comment. In addition to that it was announced by the Auctioneer on a number of occasions through the auction that there would be a combination of plots 5 and 6. It was announced throughout the time of the auction. It was done properly commented Chairman Bower.

Legislator Beedon moved to adjourn; second by Legislator Callard.  
Meeting adjourned at 5:13 PM.

### **LEGISLATURE MEETING** **May 23, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Notice of meeting for Orleans County Planning Board on May 24, 2007. Notice of Genesee Finger Lakes Regional Planning Councils 30<sup>th</sup> Annual Meeting on June 14, 2007. Office for Small Cities invites the Orleans County Legislature, partners in Community Development to attend a "Meet and Greet" with Deborah VanAmerongen, Commissioner of NYS Department of Housing and Community Renewal and Chairperson of the Housing Trust Fund Corporation; and Joe Rabito, Director, Office of Small Cities on May 31<sup>st</sup> at the Brighton Town Hall. David Griggs, Fancher Road in Holley sent a note thanking the County and all other partners who helped receive the Federal Grant money issued to Orleans County for the October Storm damage. He was very pleased with the Crew from Orleans Community Action who helped remove some dangerous hanging branches from his home.

Chairman Bower offered the floor for public comments. No comments were made.

Susan Heard, Treasurer, distributed the Auction summary brochure that the Auctioneer prepared and on top is the county view of the money versus the way the Auctioneer looked at it. The gain on sale over what was budgeted ends up at \$34,800 with the assumption that everyone that bid will come in to pay his or her final payment by May 31<sup>st</sup>. There will be an update again after this May 31<sup>st</sup> deadline date, as to if there are any

discrepancies or should someone fail to pay. Chairman Bower felt the brochure was a great finish to a real good auction. They were very professional from beginning to end.

During open discussion Legislator Rush reported that he went to the County Federation meeting and was asked about the money that was promised for the County Federation, which came in after the budget was adopted. Will take a look at this during this years budget preparations to see if we can help them. Buildings and Grounds and Highway met on May 15<sup>th</sup>. Everything is going well. Buildings and Grounds promised to take care of the electric at the Marine Park so whenever there are functions; equipment can be plugged in safely. Mr. Watts will have this done soon and the materials have been ordered. He attended the Supervisors and Legislators meeting and attended the Legal Careers public gathering this afternoon, which was very nice.

Legislator Allport indicated that the Public Health Board has not heard back from the State yet on the certification of the applicant, therefore the meeting this month was cancelled because Mr. Lucyszyn was out of town. He attended the Mental Health Fair. Next year they are going to look for a different venue and look to get the word out differently. Legislator Allport felt it was hard to compete against Thomas the Train activities. Community Service's annual luncheon meeting will be held in June and Mental Health will be sending out notices. He attended Jeannette Riley's award ceremony today for the 8<sup>th</sup> Judicial District in Buffalo with Legislator Smith.

Legislator Eick forgot to mention at the last meeting that he attended the FFA Annual State Meeting in Albion. It was well organized, including 900 members, advisors, and chaperones. Adam Krenning and his son were involved and did a great job in organizing the whole thing. Thomas the Train was in the Medina area the same weekend. There was a lot of activities going on that weekend. Most of us attended the InterCounty meeting at the Village Inn. He attended the GCC ground breaking in Medina and welcomed the group on behalf of the Legislature. The Soil and Water committee met at Iroquois Refuge and the program was on the proposed Quarry, which is amongst controversy. Jack Welch spoke regarding Workers Compensation Law at the Supervisors/Legislators meeting and did a great job. Ridgeway will be hosting the next meeting and will be having the State Fire Investigators in to speak.

Legislator Beedon also attended the BOCES Legal Careers Academy this afternoon. If not aware of the program, Legislator Beedon explained that they seek permission from the Orleans County Legislature to run their career program at the Public Safety Building. It has been a very positive experience, not only for those people involved in the program, but great experience for Orleans County Government. The students shadowed various professionals of Public Safety. Today, we received a beautiful plaque, along with Probation, District Attorney, and the Sheriff, from the BOCES officials thanking us for the use of the Public Safety Building. He spoke with Mr. Grabowski after the program and he would love to run the program again next year. Legislator Beedon assured him that the Legislature would not be opposed to that. Legislator Beedon asked to have the Clerk prepare a resolution for discussion and adoption in July or August allowing them to use the Public Safety Building from the first full week in September through the end of the second full week of June to continue this Legal Academy.

Legislator Smith stated that Chuck Nesbitt, Don Allport, Sheriff Hess, Chairman Bower, Kevin Hale and himself traveled to Albany on May 15<sup>th</sup> to meet with the Commission of Corrections in reference to the jail. Hopefully, we will receive a response within a week or two to give us information regarding the size, etc. and looking for a favorable response. The Aging Advisory committee did tour the Nursing Home this week. He mentioned attending the 8<sup>th</sup> Judicial District Luncheon today and that Jeannette Riley received an Outstanding Women in Law Award. He attended the Community Action Annual dinner. Mr. and Mrs. Grant, from Barre Center, received the Angel Network award for placing a new roof, new siding, heating, and water in their home. It was a moving experience after hearing all the testimonials.

Legislator Callard met with tourism today. The Finance Committee wishes to have the Tourism Committee put together their Budget early so they can get pre-approval before October. The purpose is to apply for I LOVE NY grant monies during their budget timeline. Another interesting item is that a resident of the Town of Carlton questioned on how they are charged for solid waste for cottages and there is some confusion on how cottages should be charged. Legislator Callard received a copy of the law and asked that everyone take a look at this and read it. He wants the lakefront Assessors to make sure there is uniformity in these classifications and be consistent in charging solid waste fees.

Chuck Nesbitt stated that Chairman Bower received a letter from Governor Spitzer regarding an executive order to create a commission on local government efficiency and competitiveness. The commission is charged state wide to make recommendations on measures that they feel could be adopted to facilitate and expedite partnership with State and Local Government. To approve the efficiency through either consolidation, shared services, smart growth, etc. The commission will address the issues that Mr. Nesbitt has stated and is asking that local government leadership in each county identify at least one major merger, consolidation, shared service or smart growth initiative that is either already on underway or can be initiated in the year 2007. They are asking the county leaders to coordinate and identify these initiatives. Mr. Nesbitt stated he looked at it and began to digest it and realized he cannot tackle all this on his own. He distributed all the information to all of the Legislators and he took the time to put together a draft. He has worked on a response that at least details some of the things we uniquely do in our County, that other Counties may want to take a look at. The Commission provided frequently asked questions on their website, which have also been provided to the Legislators. These clarify some of the vagaries of the letter. Case studies are also available to review on their website. What we need to do is determine what initiatives we want to return to the Governor's Commission. As a side note, we have a Shared Services Forum, sponsored by Cornell University, scheduled for May 31<sup>st</sup> at the Holiday Inn in Batavia. Orleans County has been identified as having best practices in the area of Highway Services, shared services and consolidation. It speaks well, as well as the recognition that we received recently on the quality of our roads. Mr. Nesbitt will forward on any input he receives.

Chairman Bower stated we currently have shared services in the area of Assessment. Chairman Bower asked to share any ideas that arise. Chairman Bower also wanted the Legislature to notice the sidewalks to the south of the building. They are now painted, designating sidewalks and parking spots. It was through the cooperation with the Village of Albion and Orleans County Buildings and Grounds who performed all the work. That is now all laid out, which is long overdue. He attended a GCASA Stop DWI Arts Award function in Batavia. They recognized the artwork for the Stop DWI campaign from the schools in Orleans and Genesee Counties. It was well done and the artwork is on the internet. It was a real nice event.

The following resolutions were presented:

RESOLUTION NO. 227-507

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 4538 through 4728, and totaling \$453,982.71 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40609 through 40678, and totaling \$70,286.10 be paid, and claims against the Nursing Home, represented by checks numbered 30425 through 30434, and 34566 through 34612, and totaling \$317,907.95, and claims against the Job Development Agency represented by checks 3552 through 3564, and 3567 totaling \$21,364.86 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 4742 through 4751 and totaling \$10,720.74.

Moved, Callard; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 228-507

APPROVING CHANGE ORDERS FOR NURSING HOME RENOVATIONS

RESOLVED, that this Legislature approves the following change orders regarding the Nursing Home Renovation Project:

Frey Electric, Contract 205, electrical  
    \$1,373.00 – power for boilers  
    \$500.00 – electric latches delayed egress  
    \$6,146.00 – wiring to generator

Rodems Construction Co., Contract 201, building enclosure

\$29,696.00 – mechanical & electrical floor replacement  
\$11,980.00 - mechanical & electrical abatement

Rodems Construction Co., Contract 206, interior  
\$2,765.00 – electronic hardware door 1002  
(reduction) -\$3,987.44 – finish second side of smoke walls in ceiling  
\$137.00 – door 1001 at connection to existing building  
\$725.00 – louver mechanical room  
\$974.00 – activity room folding partition  
\$1,856.00 – soffits at remote nurse station  
\$4,515.00 – mechanical and electrical rooms wall and  
ceiling modifications  
\$9,971.00 – bariatrics room

Unified Mechanical, Contract 202, plumbing  
\$12,651.00 – bariatrics room  
\$4,607.00 – mechanical room

FURTHER RESOLVED, that this Legislature approves the following change orders regarding the Nursing Home Renovation Project, Limited Review:

Monroe Piping & Sheet Metal, Contract 204, HVAC  
\$1,212.00 –laundry room ductwork extension

Rodems Construction Co., Contract 201, building enclosure  
\$16,320.00 – cooler, freezer floor replacement

Rodems Construction Co., Contract 206, interior  
\$7,729.00 – laundry room ceiling  
\$2,939.00 – revised base at lobby  
\$2,380.00 – laundry room doors  
\$1,020.00 – lobby floor base  
\$5,207.00 – soffits in existing activity room  
\$27,410.00 – support for laundry washers  
\$13,487.00 – kitchen cooler, freezer door demolition, new  
walls

Unified Mechanical, Contract 202, plumbing  
\$6,848.00 – kitchen room

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 229-507

AUTHORIZATION TO APPROVE AGREEMENT BETWEEN  
NURSING HOME AND AMERICAN MEDICAL GAS, LLC

RESOLVED, that this Legislature approves the following agreement between the Nursing Home and American Medical Gas, LLC, 3230 Union Road, Cheektowaga, New York 14227 for the provision of oxygen supplies (cylinder and concentrators) at the approved fee schedule; effective May 1, 2007 through May 1, 2008.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon moved to fill a vacant Child Support Specialist position in the Department of Social Services; seconded by Legislator Rush. Legislator Smith questioned the position. Legislator Beedon stated it was vacant because someone left the position. The following resolution was adopted:

RESOLUTION NO. 230-507

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Child Support Specialist position in the Department of Social Services at Grade 11 of the CSEA Salary Schedule, effective May 29, 2007.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 231-507

AUTHORIZING THE HIGHWAY DEPARTMENT TO PURCHASE A  
PICKUP FROM STATE BID

RESOLVED, that this Legislature authorizes the Highway Superintendent to purchase a 2007 or newer Ford F250 4x4 WB-XL Regular Cab Pickup Truck to be used by the Orleans County Highway Department under State Bid, Contract #PC62886 from Van Bortel Ford, Inc., 7325 Rt. 96, Victor,

NY 14564. County cost would be \$18,472.25 to be paid from Account DM5130.270-Road Machinery Fund, Capital Equipment.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 232-507

AUTHORIZING OUT-OF-STATE TRAVEL FOR EMERGENCY  
MANAGEMENT EMPLOYEES

RESOLVED, that this Legislature authorizes Paul Wagner, Director of Emergency Management, and Peter Stritzinger, Radio Systems Manager, to attend the 800 MHz Rebanding Summit for Wave 4 Canadian Regions on June 6-8, 2007 in Brook Park, Ohio; county to pay for an estimated cost of \$310.

Moved, Rush; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 233-507

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$5,593.50	Allied Fire Protection Systems	contract 203 - sprinkler system
\$2,912.00	Terry W. Cotton	limited Review consultant
\$425.70	Graybar	telephone wiring material for \$8m
\$194,750.00	Monroe Piping & Sheet Metal, LLC	contract 204 – HVAC
\$5,216.50	Stohl Environmental, LLC	asbestos abatement
\$530,100.00	Rodems Construction Co. Inc	Contract 206 – Interior Construction

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,485.00	Allied Fire Protection	sprinkler system
\$3,156.30	Chatfield Engineers, P.C.	sewer improvements
\$6,374.46	Orleans County Buildings & Grounds	sewer materials

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 234-507

AMENDING RESOLUTION NO. 212-507 AUTHORIZING ORLEANS COUNTY SHERIFF TO APPLY FOR GOVERNOR'S TRAFFIC SAFETY GRANTS

RESOLVED, that this Legislature amends Resolution No. 212-507 authorizing the Orleans County Sheriff to apply for Governor's Traffic Safety Grants for Selective Traffic Enforcement in the amount of \$3,000, not \$14,800; and for Buckle Up New York in the amount of \$7,427, not \$7,400.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 235-507

APPROVING ORLEANS COUNTY AGRICULTURAL DISTRICT NO. 2 (ALSO KNOWN AS THE SOUTHERN AG. DISTRICT) WITH MODIFICATIONS AFTER EIGHT-YEAR REVIEW

WHEREAS, modification of existing Agricultural District No. 2 (portions of the Towns of Barre, Clarendon, and Shelby) has been completed in accordance Article 25AA of State Agricultural and Markets Law; and

WHEREAS, proper notice was provided and a Public Hearing was held by this Legislature on May 9, 2007;

THEREFORE, BE IT RESOLVED, that a Notice of Determination of Non-Significance - Negative Declaration be filed in the absence of a significant effect of this action on the environment, pursuant to Article 8 of Environmental Conservation Law; and be it

FURTHER RESOLVED, that Orleans County Agricultural District No. 2 be approved for eight years as recommended by the County Agricultural and Farmland Protection Board and County Planning Board, with modifications as incorporated into the final District report. Said District shall have the anniversary date of August 2, 2015 for its next review.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 236-507

#### APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Public Health Department:

New York State Department of Health, Division of Family Health, Fiscal Unit, Empire State Plaza Corning Tower, Room 878, Albany, New York, 12237-0657, to provide services through the Early Intervention Administration Program. Contract #C021811. This is a Cost of Living adjustment to be used to promote the recruitment and retention of staff or to respond to other critical non-personal service costs. Contract Period from October 1, 2006 through September 30, 2007. Contract amount was \$52,394. Cost of living increase of \$734; total contract amount \$53,128. Reimbursement is 100%. No County Cost.

Clark Patterson & Associates, 186 North Water Street, Rochester, NY 14604 to provide engineering and consulting services to the Orleans County Health Department for the purpose of land development, utility installations, water and sewage review, and other Engineer related duties. Contract Period January 1, 2007 through December 31, 2009. Reimbursement from New York State Department of Health. No County Cost.

Sharon Henderson, 10 Franklin Street Batavia, NY 14020-3006, to provide Physical Therapy Assistant Services under the supervision of Physical Therapy Supervisors for the residents of Orleans County. Cost remains the same at \$30 per visit and \$10 for Physical Therapy Services other than patient care and related documents. Contract Period: April, 1 2007 through December 31, 2011. Reimbursement from Medicare, Medicaid, third-party insurances, and NYS Department of Health. No County Cost.

Kevin Birkemeier, 77 Eckerson Avenue, Akron, NY 14001, to provide Physical Therapy Supervision for the Physical Therapy Assistants who will serve the eligible residents of Orleans County. No change in current contract. All terms remain the same. Reimbursement from Medicare, Medicaid and third party insurances. No County Cost.

Carol Heiligenthaler, 319 Pearl Street, Medina, NY 14103, to provide Physical Therapy Supervision for the Physical Therapy Assistants who will serve the eligible residents of Orleans County. No change in current contract. All terms remain the same. Reimbursement from Medicare, Medicaid and third party insurances. No County Cost.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 237-507

#### APPROVING PARTICIPATION IN FEDERAL EMERGENCY MANAGEMENT PROGRAM GRANT

RESOLVED, that this Legislature approves participation in the Federal Emergency Management Performance Grant (EMPG) for Federal Fiscal Year 2007, said agreement to be in effect October 1, 2006 through September 30, 2007 and allows for eligible FEMA expenditures to be reimbursed to the county on a quarterly basis, for an approximate allocation of \$14,770.40 for the Federal Fiscal Year.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith moved to bring the resolution regarding authorization of an agreement between the Sheriff's Department and BI, Inc. from the table

to be adopted; seconded by Legislator Allport. All in favor. The following resolution was adopted:

RESOLUTION NO. 238-507

AUTHORIZING AGREEMENT BETWEEN THE ORLEANS COUNTY SHERIFF'S DEPARTMENT AND BI, INC

RESOLVED, that this Legislature approves the lease agreement between Orleans County Sheriff's Department and BI, Inc. for electronic monitoring equipment; three (3) Sobrietors and two (2) ankle bracelets (Homeguard 200 Units) at a cost of \$518.46 per month and an off shelf cost of \$2.25 per unit, per day.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon moved to go into executive session at 5:01 p.m. to discuss Open Meetings Law §105(f), seconded by Legislator Allport. All in favor.

Legislator Rush moved to enter back into their regular meeting from executive session at 5:22 pm.; seconded by Legislator Allport. All in favor.

Legislator Beedon moved to adjourn; second by Legislator Allport. Meeting adjourned at 5:22 p.m.

**LEGISLATURE MEETING**

**June 13, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Town of Yates will hold two Public Hearings on June 14, 2007 on two proposed rezoning amendments to the Comprehensive Plan of the Town and on the enactment of a Local Law known as a Local Law Amending the Yates Zoning Law and Zoning Map for rezoning purposes. Notice of meeting for the Intercounty Association of Western New York on June 15<sup>th</sup> in Hammondsport, NY. Important Census 2010 and Local Updates of

Census Addresses Information has been distributed from the Genesee Finger Lakes Regional Planning Council.

Legislator Smith presented Jeannette Riley, Orleans County Probation Officer, with a Special Recognition Award certificate from the Orleans County Legislature to recognize her for being awarded an “Outstanding Women in the Law Award” presented to her by the Eighth Judicial District Gender and Racial Fairness Committee. The Orleans County Legislature congratulated her for her accomplishments and dedication in your professional role. Legislator Smith mentioned that Legislator Allport and himself attended the awards luncheon today to witness her being honored.

During today’s conference session a Proclamation, declaring the month of June as dairy month, was presented to Niagara Orleans Dairy Princess Amanda Flansburg who served milk punch to the Legislators.

Chairman Bower opened the floor for open discussion. Amy Witryol came here from Niagara County today and she is asking for support for important Great Lakes Legislation that is pending in the New York State Senate, offered by Senator Maziarz. It effects citizens of Niagara County and protects the citizens in Orleans County as well as the 37 million people who rely on the Great Lakes for drinking water. The bill states no more toxic landfills in the Great Lakes System unless the applicant can demonstrate that the facility would not have the potential to pollute the Great Lakes System. Last year the bill passed overwhelmingly by the NYS Legislature but was vetoed. The bill was reintroduced this year, passed in the Assembly two weeks ago and is now pending in the Senate, which ends their session on June 21st. The new Governor may see Great Lakes policy differently than the former Governor did. Niagara County hosts a toxic waste landfill which serves 30 other states, Puerto Rico and Canada. The toxic landfill operator, a subsidiary of the giant Waste Management Inc., is looking to expand for up to 30 more years. Ms. Witryol continued to discuss businesses reducing or recycling hazardous materials and alternatives to toxic landfills therefore no need to site toxic landfill capacity in New York State, per the EPA. She asked for support, by contacting Senator Maziarz and Senator Bruno, for the passage of Bill Number S5862.

Legislator Allport asked if she contacted any of the Watershed organizations to send letters of support. Mrs. Witryol, distributed a memo, recognizing citizen and environmental groups that supports this legislation. Legislator Callard stated that we could facilitate this through

our Soil and Water Director. Legislator Allport will contact James Kingston to notify him of this Legislation. Chairman Bower stated that we will be behind them and send a letter of support.

Legislator Rush attended the Fish and Wildlife Management Board Meeting in Canandaigua. This is funded through the federal government and operated by the State of New York. The Board's main agenda is wildlife habitat and access. He discussed the Habitat Stamp and its funding distributions. Orleans County received two grants from the Habitat Fund. Refurbishing Glenwood Lake's parking lot in Ridgeway was mentioned. We wish that more hunters buy Habitat Stamps in New York State to provide additional grants. Over the last few years 700 stamps have been purchased, providing a fund of \$35,000, not a lot of funding to provide grant opportunities.

Legislator Allport represented the Legislators in the Memorial Day parade in Lyndonville. At tonight's ARC Board meeting, he will be touring the new Medical Center. He also attended the Hamilton Street ribbon cutting ceremony. He rode with Assemblyman Hawley in David Green's vintage car in the Strawberry Festival parade.

Legislator Eick has attended his committee meetings. At the Soil and Water meeting, the big excavator promised by Senator Maziarz was put on hold. There are enough funds through Soil and Water and the funds Senator Maziarz had available to purchase the cutting mechanism, which will adapt to the current County Excavator. Senator Maziarz advised them not to lose hope. The Ethanol Facility in Shelby is going up fast. Currently pouring 1,000 yards of concrete a day for the construction of the two large silos, that are 65 feet across and 145 feet tall, which will take 45 days of constantly pouring concrete.

Legislator Beedon attended a self advocacy conference in Batavia. Self advocacy is a new concept in dealing with people with handicap conditions where they basically live in the community, rent their own place and be totally independent. They managed their own conference and asked him to speak on "How to speak to your elected officials". He worked with another handicapped, blind individual who is from Albany who works closely with the Blind School. It was a great day. Legislator Beedon took voter registration forms but all were registered voters. These people are very active in their communities.

Legislator Smith stated that a Jail tour is scheduled for June 20<sup>th</sup> in Steuben County. Many attended a meeting in Albany regarding the jail and are waiting for some official information from this meeting. He rode in a 1954 Chevy convertible in the Strawberry Festival. We all enjoyed a tour today of Washington Mutual and is sure that all walked away with something they did not know about this facility. He also toured the ARC Hamilton Street Facility.

Legislator Callard mentioned the upcoming resolution pertaining to Computer Services. He knows the Director is so passionate with the work that his department does. We are proposing to do an evolution of Computer Services, which the need of computers has magnified tremendously since he has been on the Legislature. One man can no longer do it all with all the computer needs and what is mandated by the state. They are making significant strides, and we are proposing a re-organization of the department. This will make it more competitive in the municipal world and assist us in the retention of the staff as we move forward.

Dave Schubel wanted to make a statement as a resident of the Town of Ridgeway and wanted to personally express his appreciation to the County for all their assistance they rendered to the Town in remediating a petroleum spill at the former Town Hall. This helped in moving forward with the sale of the property. With the Town retaining an Environmental Consultant, all the work was done in house and a very significant portion of work was done by County forces and with the assistance of Ed Houseknecht. The Ridgeway Town Board will be forwarding a letter of appreciation to the Legislature. Because of the timeliness issue and doing it in house, the town saved about \$90,000. As he sees all these letters regarding intergovernmental cooperation and consolidation, he is always impressed at the ability, particularly the Highway Department, as they join together and do something; it was a real collaborative effort. The County did an extraordinary job. Chairman Bower thanked him and appreciated his comments.

Chuck Nesbitt added that this is certainly an example of why Orleans County was selected by Cornell University to be presenters at their Shared Services forum. They view our Shared Services, that we have within our County, as an example of best practices and that we have gone far in formulizing agreements and allowing our people to make the best of what we all have throughout our County. He appreciates Mr. Schubel sharing

his example and this furthers our case of doing a good job in sharing services.

Legislator Beedon moved to add two resolutions to the agenda; second by Legislator Smith. All in favor.

The Treasurer's report was distributed by Susan Heard. Mrs. Heard noted that she added another line at the bottom of her report, a comparison of the last two years of spending. Spending is up as compared to last two years at this time. Cash is up \$540,000 in the figures presented due to sales tax. State aid in May is down but coming in well in June. Can't exactly tell where the spending is other than the vendor roles. Mrs. Heard is watching this and hopes General Fund does not have to do a cash flow later in the year. Chairman Bower said we can react should we need to. Legislator Allport asked about Medicaid reimbursement. Mrs. Heard stated that that comes in when it comes in. We can't bank on when these monies arrive. Mrs. Heard also mentioned the BOND proceeds for the 911 upgrades and the cash will arrive and be in our hands on July 19<sup>th</sup>. We are expecting the balance in mid August on the one million dollar Revenue Anticipation Note for the Nursing Home. Tomorrow will be Mrs. Heard's 30<sup>th</sup> anniversary in the Treasurer's Office. Mr. Nesbitt mentioned that the cash flow at the end of the month will have completed 6 months and at that time, we will review budgets to see where we are. This may be an indication that as the budget continues to grow, we will need to carry a higher fund balance.

The following resolutions were presented:

#### RESOLUTION NO. 239-607

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 4753 through 5017, and totaling \$401,036.48 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40679 through 40726, and totaling \$27,762.73 be paid, and claims against the Highway Department, represented by checks numbered

141 through 167 and 403 through 440 and totaling \$1,147,368.23 be paid, and claims against the Nursing Home, represented by checks numbered 30435 through 30442, 34613 through 34661, and 34663 through 34672 totaling \$262,052.29, and claims against the Job Development Agency represented by checks 3570 through 3580 and totaling \$14,469.33 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 5019 through 5030 and totaling \$34,311.75.

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 240-607

#### APPROVING SUMMER INTERN FOR ORLEANS COUNTY DISTRICT ATTORNEY'S OFFICE

RESOLVED, that this Legislature authorizes Joseph V. Cardone, Orleans County District Attorney, to enter into a Student Intern Agreement with Amanda Misiti, 10894 Ryan Road, Medina, NY for a ten (10) week period from June 18, 2007 through August 24, 2007 at a total cost of \$2,000 for an average of thirty (30) hours per week and to be paid in five (5) bi-weekly installments of \$400.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 241-607

#### AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Social Welfare Examiner position in the Department of Social Services at Grade 13 of the CSEA Salary Schedule, effective June 13, 2007.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 242-607

AUTHORIZING FILLING OF VACANCY IN THE HIGHWAY DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Clerk position in the Orleans County Highway Department at Grade 7 of the CSEA Salary Schedule.

Moved, Rush; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 243-607

APPROVING THE CEO/WIB AGREEMENT

WHEREAS, the Workforce Investment Act requires that the Chief Elected Official and the Workforce Investment Board enter into an agreement, defining and delineating the functions, powers, duties, relationships and procedures of the Consortium, and

WHEREAS, the current agreement expires June 30, 2007, and

WHEREAS, it is the desire of the Chief Elected Officials of Genesee, Livingston, Orleans and Wyoming, on behalf of their counties to extend this agreement, be it

RESOLVED, that this agreement between the Chief Elected Officials and the GLOW Workforce Investment Board be extended for one year, beginning on July 1, 2007 and running through June 30, 2008, with the understanding that further dialogue regarding the distribution of WIA funds to the Counties will take place, and be it

FURTHER RESOLVED, that the Chairman of this Legislature be authorized to sign said agreement.

Moved, Beedon; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 244-607

GRANTING EXTENSIONS FOR PAYMENTS ON IN REM AUCTION PARCELS

WHEREAS, resolution number 181-407 Setting Date and Terms for Auction of County-owned Tax Properties, indicates that the balance of the successful and accepted bids for parcels sold at the property auction must be paid to the Orleans County Treasurer by May 31, 2007, unless extended by the Orleans County Legislature, and

WHEREAS, Robert Jay Bannan, the successful bidder on Parcel 15, Town of Gaines, Tax Map #50.2-1-16 has requested an extension, not to exceed sixty (60) days, and

WHEREAS, Arpad Dosa, the successful bidder on Parcel 16, Town of Gaines, Tax Map #50.2-1-21 has requested an extension, not to exceed sixty (60) days, and

RESOLVED, that this Legislature grants an extension for balance due payment for these two parcels for a period of time not to exceed sixty (60) days, and be it

FURTHER RESOLVED, that due to this extension, and loss of interest to the County, there will be charge of \$250 for parcel (property with improvements) and \$100 (for vacant land), for each 30 day period until the property is fully paid, not to exceed a period of 60 days.

Moved, Callard; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 245-607

AUTHORIZING PROCUREMENT AND USE OF A VEHICLE FOR NURSING HOME ADMINISTRATOR

RESOLVED, this legislature hereby authorizes the procurement of a passenger vehicle for the Orleans County Nursing Home.

FURTHER RESOLVED, this Legislature grants commuter use of said vehicle to the Nursing Home Administrator via the vehicle use policy set forth in the county policy guide.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 246-607

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$12,129.50	Allied Fire Protection	contract 203 - sprinkler system
\$22,316.59	Buffalo Hotel Supply	contract 207- kitchen
\$107.81	Cannon Design	\$8m reimbursements for AE
\$3,328.50	Cannon Design	\$8m consultant for CM
\$4,578.00	Terry W. Cotton	Limited Review consultant
\$387,808.05	Frey Electric. Construction Co	contract 205 – electrical
\$61,940.00	Monroe Piping & Sheet Metal, LLC	contract 204 – HVAC
\$2,850.00	Rodems Construction Co., Inc.	contract 201 – building enclosure
\$248,819.25	Rodems Construction Co., Inc.	contract 206 – interior
\$1,895.00	Sammons Preston Rolyan	Hi-Lo Wirlpool
\$64,425.20	Unified Mechanical Contractor’s Inc.	contract 202 – plumbing

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$2,140.00	Allied Fire Protection	sprinkler system

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 247-607

APPROVING REIMBURSEMENT OF INVOICES FOR NURSING HOME CAPITAL PROJECT

WHEREAS, the Orleans County Nursing Home's laundry renovation has been delayed since the first of this year and is still delayed, requiring the Nursing Home to outsource its laundry service to Angelic laundry service creating expenses directly related to the Nursing Home's Capital Project account H6030, be it

RESOLVED, that this Legislature approves the following payment of \$45,090.07 for the Nursing Home Capital Project account H6030 for laundry services that were provided by Angelica from the week beginning December 31, 2006 to the week ending April 28, 2007 of which were paid out of the Nursing Home operating funds to be paid directly to the Nursing Home, and be it

FURTHER RESOLVED, that this Legislature approves the following additional payment totaling \$40,485.38 for the Nursing Home Capital Project account H6030 of which the following invoices were paid out of the Nursing Home operating funds in the years 2004 and 2005 to be paid directly to the Nursing Home:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$11,305.00	Cannon Design	A & E on \$8m CON application
\$11,305.00	Cannon Design	A & E on \$8m CON application
\$11,305.00	Cannon Design	A & E on \$8m CON application
\$902.50	Cannon Design	A & E on \$8m CON application
\$902.50	Cannon Design	A & E on \$8m CON application
\$3,000.00	Cannon Design	A & E on \$8m CON application
\$8.48	Cannon Design	reimbursables on CON application
\$167.65	Cannon Design	reimbursables on CON application
\$150.02	Cannon Design	reimbursables on CON application
\$189.23	Cannon Design	reimbursables on CON application
\$1,250.00	NYSDOH	filing fee

Moved, Beedon; second, Rush.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 248-607

AUTHORIZING FILLING OF VACANCY IN THE NURSING HOME

WHEREAS, the current part time Clerk has resigned effective June 1, 2007; therefore be it

RESOLVED, that this Legislature authorizes the hiring of one part-time Clerk, Grade 7, of the CSEA Salary Schedule effective June 4, 2007.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 249-607

APPROVING AGREEMENT BETWEEN HIGHWAY DEPARTMENT  
AND NEW YORK STATE DEPARTMENT OF TRANSPORTATION

RESOLVED, that this Legislature approves an agreement between the Highway Department and New York State Department of Transportation for an updated agreement to amend the scheduled funding to State FY 2007-08 for increased State Marchiselli Match for the construction cost of the Monroe-Orleans County Line Road Bridge.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 250-607

AUTHORIZING TRANSFER OF FUNDS WITHIN THE CRIME  
VICTIMS ASSISTANCE BUDGET

RESOLVED, that the Treasurer is authorized to transfer monies within the Crime Victims Assistance budget, as follows:

<u>From:</u>		
A3151.100	Personal Services	\$5,500
<u>To:</u>		
A3151.411	Office Supplies	\$1,000
A3151.441	Printing	\$500
A3151.462	Travel	\$2,000
A3151.463	Travel – Other than Mileage	\$2,000

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 251-607

AUTHORIZING SETTING UP NEW MONEY IN DISTRICT ATTORNEY BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the District Attorney budget, as follows:

Revenue:

A1165.3325	DA Salary Subsidy	\$4,000
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Appropriation:

A1165.452	Personal Service Contracts	\$4,000
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DA Retention and Recruitment Grant

Moved, Smith; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 252-607

AUTHORIZING FILLING OF VACANCY IN THE COUNTY CLERK DEPARTMENT AT THE MOTOR VEHICLE OFFICE

RESOLVED, that this Legislature authorizes the filling of a vacant full-time, temporary, seasonal Motor Vehicle Application Examiner position in the Motor Vehicle office at grade 9, step 1 of the CSEA Salary Schedule, for the remainder of the 2007 calendar year, as needed.

Moved, Callard; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 253-607

APPROVING APPOINTMENTS TO MEDICAL SCHOLARSHIP BOARD

RESOLVED, that this Legislature approves the appointments of the following members to the Medical Scholarship Board:

<u>Name:</u>	<u>Term Expires</u>
James Sinner	December 31, 2009
Rev. Emily Frank	December 31, 2009

Moved, Callard; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick requested the resolution setting the fees for applications to the County Planning Board and authorizing setting up new money in the Planning and Development budget be tabled at this point due to some controversial issues.

RESOLUTION NO. 254-607

AUTHORIZING THE NURSING HOME ADMINISTRATOR TO  
ATTEND AN OUT OF STATE CONFERENCE

WHEREAS, the Orleans County Nursing Home and Albion High School has received national recognition for its Community-As-School program as the Leading Edge Care & Services Award for 2007, and

WHEREAS, the American Association of Homes & Services Association is presenting the award at its annual conference in Orlando, Florida, October 21-25, 2007, therefore be it

RESOLVED, that this Legislature authorizes Jeffrey Glatz, Nursing Home Administrator to attend the conference and approves travel and lodging expenses.

Moved, Beedon; second Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon presented the resolution to authorize filling of a vacancy in the Department of Social Services; seconded by Legislator Rush. Legislator Smith asked if this is a new position. Legislator Beedon indicated that this position just became vacant and needs to be filled quickly. The following resolution was then adopted:

RESOLUTION NO. 255-607

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant temporary Keyboard Specialist position in the Department of Social Services at Grade 7 of the CSEA Salary Schedule, effective June 14, 2007.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to authorize abolishing, creating, filling and changing positions in the Computer Services Department; seconded by Legislator Eick. Legislator Eick commented that this was discussed with Mr. Nesbitt and Mr. Kinsey at their last committee meeting. The following resolution was adopted:

RESOLUTION NO. 256-607

AUTHORIZING ABOLISHING CREATING FILLING AND  
CHANGING POSITIONS IN THE COMPUTER SERVICES  
DEPARTMENT AND AUTHORIZING TRANSFER OF FUNDS INTO  
THE COMPUTER SERVICES BUDGET

WHEREAS, the needs of the Orleans County Computer Services Department have evolved over time and the support requirements of our County Departments have become more sophisticated,

RESOLVED, that this Legislature authorizes the abolishing of two (2) Computer Specialist positions in the Computer Services Department at grade 16 of the CSEA Salary Schedule effective June 24, 2007.

RESOLVED, that this Legislature authorizes the creation of a Senior Network Services Manager in the Computer Services Department at grade 24 of the CSEA Salary Schedule effective June 24, 2007 and the creation of an Email and Internet Services Manager in the Computer Services Department at grade 20 of the CSEA Salary Schedule effective June 24, 2007 and,

RESOLVED, that this Legislature authorizes the filling of both newly created, vacant positions at Step 3 of the CSEA Salary Schedule.

RESOLVED, that this Legislature authorizes the change for the position of IT Operations Analyst I in the Computer Services Department from a 35 hours per work week to a 40 hours per work week effective June 24, 2007.

RESOLVED, that this Legislature authorizes the change for the position of IT Operations Analyst I in the Computer Services Department

from Grade 4 to Grade 5 of the Management Compensation Plan effective June 24, 2007; and be it

FURTHER RESOLVED, that this Legislature authorizes a transfer of funds into the Computer Services budget, as follows:

From:

A1990.435	Contingency	\$17,342.97
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To:

A1680.100	Computer Services Personal Services	\$14,647.78
A1680.810	State Retirement	\$1,574.64
A1680.820	Medicare	\$212.39
A1680.830	Social Security	\$908.16

Moved, Callard; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon moved to go into executive session at 5:07 p.m. to discuss Open Meetings Law §105(f); seconded by Legislator Allport. All in favor. Chairman Bower informed the public that no further business will occur after the executive session and adjournment will occur.

Legislator Beedon moved to enter back into their regular meeting from executive session at 5:43 pm.; seconded by Legislator Allport. All in favor.

Legislator Eick moved to adjourn; second by Legislator Allport. Meeting adjourned at 5:43 p.m.

## **LEGISLATURE MEETING**

**June 27, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Orleans County Planning Board meeting on June 28, 2007 at 7:00 PM; Town of Shelby will be holding two Public Hearings on July 10, 2007 on the adoption of a Local Law known as a Local Law Extending the Moratorium on Wind Energy Deriving Towers and Transmission Facilities and on the adoption of a Local Law known as a Local Law Extending the Moratorium on

Excavating and/or Mining. The Town of Yates will be holding a Public Hearing on July 12, 2007 on the enactment of a Local Law known as a Local Law Amending the Zoning Local Law. The Orleans County Youth Board June 6, 2007 Director's Report has been received.

Chairman Bower opened the floor for open discussion. With there being no public comments, Legislator Beedon reported that he attended the annual meeting of the Community Services Board. Legislators Bower and Allport also attended. This meeting allows us to review what Mental Health has done in the past year. Reports were also presented by their subcommittees. He has been attending the Port of Entry Task Force meetings, with the second one being held at Medina Hospital. Through the Office of the Aging, Orleans County is ahead of the game in putting this Point of Entry program in place by the first of July deadline. At today's Nutrifare meeting it was announced that on July 5<sup>th</sup> they will be interviewing another candidate for Director. He attended the Town of Yates and Village of Lyndonville meetings. Tuesday he is planning on attending the project meetings for the Nursing Home. Tours of the new addition were provided by Chairman Bower today, and it was the first time for many of the Nursing Home staff to see the new addition.

Legislator Smith had the opportunity to go to Steuben County last week to tour their jail, along with seven other Legislators and Department Heads. We received good ideas from what they are doing, who is doing it, and how they are doing it. Legislator Smith also toured the Nursing Home today and it is really nice.

Legislator Callard also toured the Steuben County Jail and thought it was interesting and innovative in the conceptualization of the way jails should be. Legislator Rush and himself has had some LDC activity involving a new influx of money for more opportunities to lend to small businesses in the county.

Legislator Rush attended the Intercounty meeting in Hammondsport with Chairman Bower and discussed many topics of interest. We had Buildings and Grounds and Highway committee meetings. Most of us have been going to the Nursing Home Construction meetings every Tuesday. He also attended the Jail tour in Steuben County. He attended the Supervisors and Legislators meeting in which a Genesee Regional Planning Representative spoke about the 2010 Census and their plans to organize this for several counties in our area. An additional speaker from the Codes Division of New York State spoke about the Towns having to be more

precise in the enforcement of the New York State Codes due to recent litigation. He attended the Glenwood Lake Greenway meeting this afternoon with Legislator Beedon. They are looking at the Oak Orchard River for a Greenway starting at the Iroquois going down through Medina to Point Breeze. They are recruiting volunteers for this project should anyone be interested.

Legislator Allport attended the ARC Board meeting and the Board proposed their short and long term plans for the agency. They are currently trying to centrally locate their services. He attended the Zone Tillage luncheon in Elba. Cornell Cooperative Extension is proposing new ways to work ground and Legislator Allport explained the process. In the Town of Shelby, they are using this method for planting. Legislator Allport also attended the Fire Fighters graduation and Legislator Beedon delivered a great speech to 23 graduates, which was their biggest class ever. About 130 people were in attendance and they did a great job.

Legislator Eick was unable to make the Fire Fighter graduation because he attended the Cooperative Extension Board of Directors meeting that evening. At this meeting it was decided to name the new Education Center after Dwight "Buzz" Hill who oversaw this project to completion. A bronze plaque will be displayed on the building explaining who Mr. Hill was. Their plan is to place bronze plaques on all the buildings explaining their dedications. Legislator Eick attended the Town of Barre Board meeting. He also went on the Jail tour. He thought it was interesting to see the pods or preformed cells that are made and how they just slide them together which would save architectural, engineering and construction time. At the Supervisors and Legislators meeting last night Janique Curry, from the Governors Office, was very inquisitive and took notes regarding comments made about the State's proposition in taking over wind energy from our municipalities. This would then be controlled by the State. According to Dick DeCarlo, Town of Gaines Supervisor, it has passed in the Assembly and now is in front of the Senate. Legislator Eick updated the Legislators on the Ethanol Plant construction project.

Susan Heard, Treasurer, did not have a written report at this time. She has been busy doing the paperwork on the two borrowings. Everything is in route and on schedule.

Chairman Bower stated that as he conducted tours of Nursing Home today and one question continued to be asked; after the amazement of the project, when will the residents be able to be moved in? He stated that the

residents in the “C” Wing (North Wing) which is the newer wing, will move in July 15<sup>th</sup>. This wing will be sprinkled for fire protection, painted, and floors will be scrubbed and waxed. Then they will move back into their “like new” wing once this is complete within three weeks. On or about September 1<sup>st</sup> the entire project could be complete and everyone will be in the new facility. We will plan an open house on a Sunday around that completion date. Many employees of Public Health, who deal with the elderly, asked many questions and were able to see it for future reference in dealing with the elderly. Around September 15<sup>th</sup> or October 15<sup>th</sup>, we will have a waiting list to get into our Nursing Home which will put us in a good financial state.

With there being no further comment the following resolutions were presented:

RESOLUTION NO. 257-607

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 5031 through 5256, and totaling \$292,031.30 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40727 through 40790, and totaling \$26,012.02 be paid, and claims against the Nursing Home, represented by checks numbered 34673 through 34710, and 30443 through 30455, and totaling \$280,439.24, and claims against the Job Development Agency represented by checks 3583 through 3593 and totaling \$27,277.69 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 5019 through 5030 and totaling \$34,311.75.

Moved, Rush; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 258-607

APPROVING AGREEMENT BETWEEN REAL PROPERTY AND  
NYS OFFICE OF REAL PROPERTY SERVICES

RESOLVED, that this Legislature approves the agreement between Real Property Tax Services and the NYS Office of Real Property Services for the provision of computer processing services for the preparation of 2007 assessment rolls, school tax rolls, and tax bills, and town/county tax rolls and tax bills at a cost of \$33,018.

Moved, Callard; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 259-607

APPROVING AGREEMENT BETWEEN ORLEANS COUNTY  
NURSING HOME AND INDEPENDENT HEALTH CORPORATION

WHEREAS, the Nursing Home is looking to maximize reimbursement and engage in HMO skilled care contracts; and

WHEREAS, Independent Health Corporation is a health insurance plan that has been evaluated and proposes to offer its clients Nursing Home coverage at the county Nursing Home when needed; therefore be it

RESOLVED, that this Legislature approves the agreement with Independent Health Corporation, 511 Farber Lakes Drive, Williamsville, New York 14221 and the Orleans County Nursing Home, effective at signing.

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 260-607

AUTHORIZING SETTING UP NEW MONEY IN REAL PROPERTY  
TAX SERVICE BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the Real Property Tax Service budget, as follows:

<u>Revenue:</u>		
A3041	RPTS Grant	\$69,699.27
<u>Appropriation:</u>		
A1355.486	Special Grants	\$69,699.27

Grant accepted by Resolution No. 198-407

Moved, Callard; second, Eick.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 261-607

APPROVING AGREEMENTS BETWEEN THE PROBATION DEPARTMENT AND THE NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

RESOLVED, that this Legislature approves agreements with the New York State Division of Probation and Correctional Alternatives for the following Intensive Supervision Initiatives:

Intensive Supervision Program in the amount of \$20,200 for the period of January 1, 2007 – December 31, 2007. The program provides Intensive Supervision to eligible felons who would otherwise be sentenced to incarceration in our local jail or with the New York State Department of Corrections.

Enhanced Supervision Services for enhanced sex offender supervision of level 2 and level 3 SORA registerable offenders in the amount of \$1,300 annually per offender for the period of April 1, 2007 – March 31, 2008.

Moved, Smith; second, Allport.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 262-607

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Account Clerk/Typist position in the Department of Social Services at Grade 9 of the CSEA Salary Schedule, effective July 2, 2007.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 263-607

APPROVING AGREEMENT BETWEEN ORLEANS COUNTY  
SHERIFF'S DEPARTMENT AND TOWN OF CLARENCE

RESOLVED, that this Legislature approves an agreement between Orleans County and the Town of Clarence, One Town Place, Clarence NY for euthanasia of animals at the Orleans County Dog Pound at the request of the Orleans County Animal Control Officer for the term of November 30, 2006 through December 31, 2007 at a cost of \$25 per call and \$5 per animal.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to set the date of a Public Hearing regarding Tax Exemptions for persons 65 years of age and older. Legislator Callard stated that we are required to have two public hearings and then will call for a vote. Dawn Allen, Director of Real Property, provided figures at a meeting last week to discuss the financial implications. Legislator Allport seconded the motion. Legislator Beedon asked what tax year these exemptions would take effect. Legislator Callard answered in 2009. These exemptions would only be allowed on County taxes; therefore the following resolution was adopted:

RESOLUTION NO. 264-607

SETTING DATE OF PUBLIC HEARING REGARDING PROPERTY  
TAX EXEMPTIONS FOR PERSONS 65 YEARS OF AGE AND  
OLDER

RESOLVED, that this Legislature will have a second Public Hearing on July 11, 2007 at 4:15 p.m. at the Legislative Chambers for the purpose of public comment concerning income eligibility levels for determining qualifications for partial exemption from real property taxes for persons sixty-five (65) years of age and older; and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 265-607

SETTING DATE OF PUBLIC HEARING REGARDING PROPERTY TAX EXEMPTIONS FOR DISABLED PERSONS UP TO 65 YEARS OF AGE

RESOLVED, that this Legislature will have a second Public Hearing on July 11, 2007 at 4:20 p.m. at the Legislative Chambers for the purpose of public comment concerning income eligibility levels for determining qualifications for partial exemption from real property taxes for disabled persons up to sixty five (65) years of age; and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said Hearing in the two official County newspapers.

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 266-607

APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND ORLEANS-NIAGARA BOCES

WHEREAS, the Orleans County Job Development Agency has received notification of Summer Youth and TANF Summer Program funds, and

WHEREAS, as part of this Summer Program, the Job Development Agency will offer a Vocational Exploration/Life Skills Program for eligible youth, and

WHEREAS, the Orleans-Niagara BOCES has responded to a Request for Funding Proposal and was selected to operate this Program, be it

RESOLVED, that this Legislature approves an agreement between the Orleans County Job Development Agency and the Orleans-Niagara BOCES for the provision of a Vocational Exploration/Life Skills Program during the months of July and August 2007. County cost is \$0.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 267-607

APPROVING CHANGE ORDERS FOR NURSING HOME RENOVATIONS

RESOLVED, that this Legislature approves the following change orders regarding the Nursing Home Renovation Project:  
Buffalo Hotel Supply Co. Inc., Contract 207, Kitchen  
(reduction) -\$6,990.79 – Gas Steamer

Frey Electric, Contract 205, electrical  
\$11,489.00 – wiring to new generator

Rodems Construction Co., Contract 201, building enclosure  
\$1,764.00 – Penthouse Louver Material Change

FURTHER RESOLVED, that this Legislature approves the following change orders regarding the Nursing Home Renovation Project, Limited Review:

Allied Fire Protection Systems, Contract 203, fire protection  
\$1,500.00 – GOSC Grant Work (GRANT)  
\$24,082.00 – Fire Protection Main (GRANT)  
\$1,210.00 – relocate sprinkler main around  
existing skylights (GRANT)  
\$2,996.00 – extension of east corridor (GRANT)  
\$373.00 – kitchen changes (GRANT)  
\$646.00 – rework sprinkler for ceiling height (GRANT)  
\$788.00 – Bariatrics Room change

Buffalo Hotel Supply Co. Inc., Contract 207, Kitchen  
\$11,822.00 – Cooler, Freezer Floor Replacement  
\$258.00 – Drop in Sink

Frey Electric, Contract 205, electrical

\$1,985.00 – Bariatrics Room change  
 \$2,438.00 – kitchen changes  
 \$3,566.00 – laundry room  
     \$450.00 – laundry lighting  
 \$8,714.00 – pull box for National Grid  
 \$1,656.00 – RO Electrical, document inconsistency

Rodems Construction Co., Contract 201, building enclosure  
     \$2,343.00 – cooler, freezer – Temp Platform  
 \$13,524.00 – Mechanical & Electrical floor abatement  
     \$977.00 - Mechanical & Electrical temporary doors  
     \$8,537.00 - Mechanical & Electrical doors / louvers

Moved, Beedon; second, Rush.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 268-607

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$629.69	Cannon Design	\$8m reimbursements for AE
\$4,200.00	Cannon Design	\$8m consultant for CM
\$7,181.00	Ryder Transportation Services	freezer/cooler replacement
\$1,400.00	Simplex Grinnell LP	kitchen hood fire system
\$106.00	Unified Rentals	Propane temporary kitchen

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$23,101.68	Arjo	2 whirlpool tubs
\$770.60	Chatfield Engineers, P.C.	Sanitary Sewer

Moved, Beedon; second, Callard.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 269-607

APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Berkshire Farm Center, Canaan, NY for the provision of institutional foster care services; to be effective July 1, 2007 through June 30, 2008 at a cost not to exceed \$165,000. County cost is \$56,100.

Hopevale, Inc., Hamburg, NY for the provision of institutional foster care services; to be effective July 1, 2007 through June 30, 2008 at a cost not to exceed \$165,000. County cost is \$56,100.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 270-607

APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND GLOW WORKFORCE INVESTMENT BOARD

WHEREAS, the County of Orleans has received funding under the Workforce Investment Act to provide employment and training services to eligible adults and youth, and

WHEREAS, Orleans County Job Development has presented a Plan of Service for eligible Out of School youth between the ages of 16 to 21, to the Workforce Investment Board's Youth Council and has been approved to carry out this plan, and

WHEREAS, the Youth Council has approved the Job Development Agency to provide services and programs through June 30, 2008 for Case Management \$11,862 and for an Out of School year round program \$34,680. be it

RESOLVED, that this Legislature accepts these funds, with no county dollars being invested, and authorizes the Chairman to sign said agreements.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 271-607

APPROVING AGREEMENTS BETWEEN HEALTH DEPARTMENT  
AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Health Department:

NYS Department of Health, Division of Family Health, Fiscal Unit, ESP Corning Tower, Room 878 Albany, NY 12237-0657, to provide Migrant Health Services for eligible residents of Orleans County. Contract period January 1, 2007 through December 31, 2007. Contract amount \$39,500. Reimbursement from New York State Department of Health at 100%. No County cost. Contract# C018167.

Erie County Health Department, 95 Franklin Street-Room 910, Buffalo, NY 14202 to provide West Nile Virus Surveillance and Education. Erie County will test two mosquito traps per week. Contract period January 1, 2007 through December 31, 2007. No County Cost. Reimbursement at 100% from New York State Department of Health.

New York State Department of Health, Division of Family Health, Fiscal Unit, Empire State Plaza, Corning Tower, Room 878, Albany, NY 12237-0657; to provide lead services through the Childhood Lead Poisoning Prevention Program. Contract period April 1, 2007 through March 31, 2008. Contract amount \$29,586. Reimbursement from New York State Department of Health \$29,586. No County cost. New Contract# C020620.

Moved Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 272-607

SUPPORTING LEGISLATION FOR THE “NEW YORK STATE  
PROPERTY TAXPAYER PROTECTION ACT”

WHEREAS, the tremendously high property tax burden on New York families and businesses is the number one issue facing our community today, and the sheer cost of living in New York has forced many residents and businesses to leave, thus slowing the economic engine of the state; and

WHEREAS, Young people are finding it difficult to purchase homes, seniors are struggling to maintain their homes, and businesses are facing immense challenges to create and retain jobs; and

WHEREAS, New Yorkers face the highest property taxes in the nation, and when measured as a percentage of home value, nine of the top 10 property tax rates in the entire country belong to counties in New York; and the State must act now to thwart the detrimental effects that high property taxes are having on local governments; and

WHEREAS, Assembly Minority Members have introduced the “New York State Property Taxpayer Protection Act (Assembly Bill 8775),” which puts forth new and innovative ideas for property tax reform that limit the amount school districts can raise annually through local tax levies to four percent or the rate of inflation, whichever is less; in addition the Act would relieve municipalities and school districts of unfunded mandates, reduce county Medicaid cost, strengthen financial accountability over school tax dollars, promote local government efficiency, and encourage local option insurance pooling; and

WHEREAS, The “New York State Property Taxpayer Protection Act” will help fix New York’s broken property tax system, providing homeowners, businesses and municipalities significant and lasting relief from the crushing burden on skyrocketing property taxes; and now, therefore be it

RESOLVED, that the Orleans County Legislature pause in its deliberations to acknowledge New York State’s property tax crisis and urge the immediate passage and chaptering of the “New York State Property Taxpayer Protection Act,” which will help local governments reinvigorate New York’s economy by providing incentives for people and businesses to move and stay here; and be it further

FURTHER RESOLVED, that a copy of this Resolution, suitably engrossed, be transmitted to the Governor of the State of New York, the

Temporary President of the New York State Senate, the Speaker of the New York State Assembly, and to each member of the New York State Legislature.

Moved, Allport; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush presented a resolution to approve an agreement between Orleans County and Industrial Appraisal Company and transfer of funds within the Records Management budget from the contingency fund in the amount \$8,740 to other contractual expenses and miscellaneous contracts/agreements; seconded by Legislator Callard. Mr. Nesbitt stated that a portion of this is for KVS for data conversion to the fixed asset program and is for \$900, not \$1,000, which needs to go into the .418 line and the remainder of \$7,740 would go into the .432 line therefore the total agreement would be \$8,640. Legislator Rush moved to amend the resolution as so noted; seconded by Legislator Beedon. The following resolution was adopted:

RESOLUTION NO. 273-607

APPROVING AGREEMENT BETWEEN ORLEANS COUNTY AND INDUSTRIAL APPRAISAL COMPANY

RESOLVED, that this Legislature approves an agreement between Orleans County and Industrial Appraisal Company, 222 Boulevard of the Allies, Pittsburgh, PA 15222 to provide comprehensive appraisal of county equipment for fixed asset report and for importing data into KVS at a cost of \$8,640; and be it

FURTHER RESOLVED, that the Treasurer is authorized to transfer monies within the Records Management budget, as follows:

<u>From:</u>		
A1990	Contingency Fund	\$8,640
<u>To:</u>		
A1460.418	Other Contractual Expenses	\$900
A1460.432	Misc Contracts/Agreements	\$7,740

Moved, Rush; second, Callard

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick requested the resolution setting the fees for applications to the County Planning Board and authorizing setting up new money in the Planning and Development budget be tabled again and will be discussed at tomorrow evenings County Planning Board Meeting.

Legislator Beedon moved to adjourn; second by Legislator Eick. Meeting adjourned at 4:57 p.m.

**LEGISLATURE MEETING**  
**July 11, 2007**

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Vice Chairman Rush called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Bower.

The Clerk presented the following communications: Genesee/Finger Lakes Regional Planning Council has submitted their 2008 Preliminary Regional Council Budget. Susan Heard, Orleans County Treasurer, submitted Disclosure of interest forms filed by six county employees. Oak Orchard Watershed Protection Alliance will hold their meeting on July 18, 2007 at 7:00 PM at the Oak Orchard Yacht Club. Grand Opening of the Medina Farmer's Market will be Thursday, July 12, 2007 at 3:00 PM in the Medina Canal Basin

During Open Discussion, Dan Merrick who lives on Gaines Waterport Road spoke. Two years ago the Town of Gaines and the County were doing a ditch. The Town of Gaines did their part and the County started and then left their equipment there for three weeks and did nothing. Now my property gets flooded every spring and fall. The water goes through the woods and across the back of my property. It is ruining my property. The equipment was just left and then I find out from Mr. Winehardt up the road south of the airport that he has been to meetings with the State and the County and they said that there is no money and that they used the money that the state gave them for something else. It will be two years in August that they started and nothing is finished. The east side of my property and my back lawn is getting washed away. The ditch needs to be cleaned out south of me. The next thing for me to do is have the news channel there.

Mr. Nesbitt asked Mr. Merrick if he contacted anyone at the Orleans County Highway Department? Mr. Merrick said he talked to Ryan

Manella, and Henry Smith and nothing has been done. Mr. Nesbitt repeated, did you talk to anyone at the Highway Department? Mr. Merrick said “no”. Mr. Nesbitt said he would be happy to facilitate that conversation for you and get it straightened out for you as soon as possible. Mr. Merrick asked why was it started two years ago and it still hasn’t been finished? Mr. Nesbitt said he couldn’t answer that question. Vice Chairman Rush said he could answer that question. He said he knows that the Highway Department and the Town of Gaines have been down there. They put in a holding pond and it was to catch the excess rain. Mr. Merrick said it is not working. Vice Chairman Rush said he would take care of it and will get back to him once he finds out why it is not working and to stop it from running across his property.

Vice Chairman Rush asked if there was a Treasurer’s Report?

Mr. Nesbitt said he did some preliminary reviewing of the expense and the revenue reports. It looks like the expenditures are about 49.2% and the revenues are in at about 48.6%. We are running very close to being right on budget which is encouraging.

Legislator Beedon moved to add five resolutions to the agenda; second by Legislator Smith. All in favor. The following resolutions were then adopted:

RESOLUTION NO. 274-707

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 5267 through 5490, and totaling \$417,272.89 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40791 through 40869, and totaling \$53,870.91 be paid, and claims against the Highway Department, represented by checks numbered 168 through 194 and 441 through 479 and totaling \$165,571.10 be paid, and claims against the Nursing Home, represented by checks numbered 30456 through 30461, 30463, and 34713 through 34764 totaling \$296,619.67, and claims against the Job Development Agency represented

by checks 3596 through 3604 and totaling \$12,646.23 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 5257 through 5266 and totaling \$5,378.47.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 275-707

#### AMENDING AUTHORIZATION OF UNPAID LEAVE OF ABSENCE FOR NURSING HOME EMPLOYEE

WHEREAS, this Legislature authorized Bonnie Vagg, LPN in the Nursing Home, an unpaid leave of absence from October 15, 2006 through February 5, 2007 (Resolution#452-1106), extended to June 23, 2007 (Resolution#87-207), be it

RESOLVED, that this Legislature authorizes amending Resolution No. 87-207 authorizing an unpaid leave of absence request from Bonnie Vagg, LPN in the Nursing Home, extending the period through October 15, 2007.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 276-707

#### APPROVING AGREEMENTS BETWEEN DEPARTMENT OF SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Department of Social Services:

Baker Victory Services, Lackawanna, NY for the provision of institutional foster care services; to be effective July 1, 2007 through June 30, 2008 at a cost not to exceed \$165,000. County cost is \$56,100.

Orleans Community Action Committee, Inc., for the provision of Job Readiness and Job Search classes to be effective July 1, 2007 through June 30, 2008 for the amount of \$107,100 which, shall be 100% reimbursable from Federal and State funds.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 277-707

AUTHORIZING FILLING OF VACANCY IN PLANNING & DEVELOPMENT

RESOLVED, that this Legislature hereby authorizes the filling of a part-time, temporary Principal Clerk position in the Planning & Development Department at Grade 13 Step 1 of the CSEA Salary Schedule effective July 11, 2007.

Moved, Eick; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 278-707

AUTHORIZING FILLING OF VACANCY IN THE NURSING HOME

WHEREAS, the Nursing Home's current employee has resigned his part time Chauffer position, therefore be it

RESOLVED, that this Legislature authorizes the filling of one (1) part-time Chauffer position in the Nursing Home at Grade 4 of the CSEA Salary Schedule.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 279-707

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$27,398.00	Allied Fire Protection Systems	contract 203 - sprinkler system
\$14,580.90	Buffalo Hotel Supply	contract 207- kitchen
\$4,378.00	Terry W. Cotton	Limited Review consultant
\$1,500.00	Doherty Communications	labor wiring telephone, TV
\$32,619.96	Monroe Piping & Sheet Metal, LLC	contract 204 – HVAC
\$17,336.08	Orleans County Buildings & Grounds	Temporary Laborers \$1.65m
\$10,638.10	Rodems Construction Co., Inc.	contract 201 – building enclosure
\$32,778.80	Rodems Construction Co., Inc.	contract 206 – interior

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$59,992.00	Allied Fire Protection	sprinkler system
\$500.00	Town of Albion	6” tap for fire protection

Moved, Beedon; second, Smith.  
 Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 280-707

APPROVING AGREEMENT WITH EMERGENCY MANAGEMENT AND NYS OFFICE OF HOMELAND SECURITY

WHEREAS, Resolution #281-602 accepted the Federal Domestic Preparedness Equipment Program, which enabled the distribution of special equipment for acts of terrorism involving chemical, biological, radiological or nuclear explosive devices, will expire July 22, 2007, and

WHEREAS, The New York State Office of Homeland Security recognizes that first responders must have the appropriate equipment to respond to a natural or man-made incident,

RESOLVED, that this Legislature approves a new agreement which allows OHS to assist Orleans County in ensuring that this and any future equipment that OHS issues, remains ready to be used when needed by OHS taking responsibility for the maintenance and calibration of said equipment.

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 281-707

AUTHORIZING USE OF COUNTY ADMINISTRATION BUILDING FOR BLOOD DRIVE

RESOLVED, that this Legislature authorizes the American Red Cross to use the County Administration Building, Conference Rooms A – C, for the “Orleans County Employee Blood Drive” to be held July 24, 2007 between the hours of 9:00 a.m. and 2:00 p.m.

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 282-707

SETTING UP NEW MONEY IN EMERGENCY MANAGEMENT AND PUBLIC SAFETY COMMUNICATION BUDGETS

RESOLVED, that this Legislature authorizes the setting up of budget monies in the Emergency Management and Public Safety Communication budgets, as follows:

<u>Revenue:</u>		
A2680	Insurance Recovery	\$2,157.39
<u>Appropriation:</u>		
A3640.404	Emergency Management	\$972.59
	- Communications Maintenance	
A3020.418	Public Safety Communication System	\$1,184.80
	- Other Contractual Expenses	

Funds to cover communication equipment damage resulting from a lightening strike at EMO.

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 283-707

AUTHORIZING COUNTY EMPLOYEE TO ATTEND OUT OF STATE TRAINING ON RADIO COMMUNICATION SYSTEM

RESOLVED, that this Legislature authorizes the Radio System Manager to travel to Westbrook, Connecticut to attend a one-week radio systems training at a cost of \$1,500 to paid from A3640.463 - Out of County Travel.

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 284-707

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature hereby authorizes the filling of a vacant Account Clerk-Typist position in the Department of Social Services at Grade 9 of the CSEA Salary Schedule, effective July 30, 2007.

Moved, Beedon; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Beedon withdrew a resolution authorizing transfer of funds into the Buildings and Grounds Budget.

RESOLUTION NO. 285-707

AUTHORIZING PURCHASE OF RESIDENT ROOM FURNITURE FOR THE NURSING HOME PROJECT

RESOLVED, that this Legislature approves the purchase of resident furniture (wardrobe, dressers, side tables, room chairs) from Phoenix Textile Corporation, 13652 Lakefront Dr, St. Louis, MO 63045,

at a cost not to exceed \$67,822.56 plus shipping, handling and installation not to exceed \$17,545, to be taken from account H6030, Capital Project – Nursing Home.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 286-707

#### ESTABLISHING GUIDELINES FOR THE 2008 COUNTY BUDGET

RESOLVED, that this Legislature establishes the following guidelines to be used by County Departments in the preparation of their 2008 budget requests:

1. No new positions may be requested unless they are fully funded with no county cost, or prior approval has been granted by a majority of the appropriate committee. Complete details must be included. New positions must be in the salary schedule provided by the Budget Officer.
2. No upgrades may be budgeted unless they have been approved in accordance with the salary review policy or by legislative resolution.
3. Personal Services - Verify and use the salary schedule as provided by the Budget Officer. Budget longevity in accordance with existing salary schedules. All vacant positions must be identified as such.
4. Equipment - budget only what is essential, economically justifiable or included in the approved capital plan.
5. Capital Projects - budget all approved capital equipment in account code # .270 and budget all approved capital construction in account code # .470.
6. Contractual - consider 2005-2006 actual expenses, as well as the current and adjusted 2007 allocation when budgeting contractual expense. Include any possible decreases and any known or expected, unavoidable increases in your calculations. All other requests for increases must be justified in writing. A list of

contracts and amounts must be included for all budget lines that include contracted services.

7. Provide a list of all grants which fund services in or provided by your department including the expiration date, renewal date, amount of grant, amount of county match and positions funded by the grant (including positions paid on a contractual basis).
8. All new or expanded programs must be clearly identified as such. Complete details must be included.
9. Out of County Travel - Provide a listing of all anticipated out of county travel and meetings, with cost.
10. Revenue - use caution to avoid overestimating revenue, but be sure to budget all the revenue you can reasonably expect to receive.

Moved, Callard; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 287-707

#### AUTHORIZING PURCHASE OF PUMP STATION MATERIALS FOR THE NURSING HOME PROJECT

RESOLVED, that this Legislature approves the purchase of Pump Station Materials for the Nursing Home Sanitary Sewer Improvements - Bid Document 00300, from ITT Flygt Corporation, 600 Mile Crossing Blvd, Rochester, NY 14624, at a cost not to exceed \$22,500 which includes shipping, handling and start-up, to be taken from account H6030, Capital Project – Nursing Home.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 288-707

#### AUTHORIZING PURCHASE FROM HEALTH DEPARTMENT BUDGET

RESOLVED, that this Legislature authorizes the Health Department to purchase necessary computer equipment and software from

CDWG and HP Direct to upgrade server in the billing office at a cost of \$9,574.18 to be paid from A4010.250 Public Health – Other Equipment.

Moved, Allport; second Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 289-707

APPROVING AGREEMENT BETWEEN THE TREASURER'S  
OFFICE AND KVS INFORMATION SYSTEMS

RESOLVED, that this Legislature approves an agreement between the Orleans County Treasurer's Office and KVS Information Systems for an annual software subscription service covering all programs relating to the County Treasurer's Office covering August 1, 2007 through July 31, 2008 at a cost of \$5,676 to be paid from A1325.456 County Treasurer – Central Computer.

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 290-707

SETTING DATE OF PUBLIC HEARING ON LOCAL LAW NO. 1-  
INTRO OF 2007 REGARDING INCREASING TERMS OF OFFICE  
FOR ORLEANS COUNTY LEGISLATORS

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled A LOCAL LAW TO INCREASE THE TERMS OF ORLEANS COUNTY LEGISLATORS FROM TWO (2) YEARS TO FOUR (4) YEARS AND TO PROVIDE FOR STAGGERED TERMS and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 25<sup>th</sup> day of July, 2007 at 4:20 p.m. at the Legislature Chambers, 3 South Main St., Albion, New York.

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Beedon explained that they are looking to extend the terms from two to four years and this will allow these terms to be staggered. When elected this fall, those who are representing Districts 1-4, if voters approve it in November, will be starting a four-year term on January 1, 2008. The “At Large” members will only be for a two-year term then will go for a four-year term at their next re-election.

RESOLUTION NO. 291-707

AMENDING RESOLUTION NO. 256-607 REGARDING POSITIONS  
IN THE COMPUTER SERVICES DEPARTMENT

WHEREAS, the position of IT Operations Analyst I position was changed from a 35 hours per week position to a 40 hours per week position in the Orleans County Computer Services Department,

RESOLVED, that this Legislature authorizes the position of IT Operations Analyst I pay calculation to use 35 hours per week to determine the hourly rate per the authorized Grade and Step of the Management Compensation Plan and then use that hourly rate to impute the position’s annual salary using the authorized 40 hours per week.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 292-707

SETTING DATE OF PUBLIC HEARING ON LOCAL LAW NO. 2-  
INTRO OF 2007 REGARDING IMPOSING A SURCHARGE UPON  
WIRELESS COMMUNICATION DEVICES

WHEREAS, pursuant to Article IX of the Constitution, Orleans County requested the enactment of Senate Bill S.501 and Assembly Bill A.2819-A entitled “An act to amend the County Law, in relation to wireless communications service surcharges”; and

WHEREAS, this legislation passed on a Home Rule Request by a majority vote both in the Assembly and Senate and became a law on July 3, 2007 with the approval of the New York State Governor; and

WHEREAS, it has been duly presented and introduced to this Legislature, pursuant to the Municipal Home Rule Law, a proposed local law entitled A LOCAL LAW IMPOSING A SURCHARGE UPON WIRELESS COMMUNICATION DEVICES; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 25<sup>th</sup> day of July, 2007 at 4:25 p.m. at the Legislature Chambers, 3 South Main St., Albion, New York.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Callard indicated on resolution 282-707 in setting up money in Emergency Management Budget that it should also include Public Safety. Legislator Eick requested that the resolution pertaining to setting fees for the Planning Board remain tabled.

Legislator Eick requested a moment to say a word about the death of Donald Kennedy. We lost a predominate leader in the County. Don was well respected by a lot of people and was a very ambitious type person. He did attend the funeral on Monday.

Legislator Allport moved to adjourn; second by Legislator Callard. Meeting adjourned at 4:47 PM.

## **LEGISLATURE MEETING**

**July 25, 2007**

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Chairman Bower called the meeting to order at 4:40 PM. After the pledge to the flag, the Deputy Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

The Deputy Clerk presented the following communications: Genesee Finger Lakes Regional Planning Council will hold an Executive Committee Meeting on July 26<sup>th</sup> at 9:00 am at the Radisson Hotel on Jefferson Road, Henrietta. Orleans County Cornell Cooperative Extension Board of Directors July meeting will be postponed until August 16<sup>th</sup> at 6:30 pm in the Conference Room at the Education Center. Notice of

Adopted resolutions have been received from the Town of Clarendon regarding Supporting the New York State Property Taxpayer Protection Act and Opposing Legislation for Inclusion of Siting of Windmills in Article X of the Public Service Law.

During Open Discussion, Richard DeCarlo, Supervisor of the Town of Gaines wished to comment about Article X. Supervisor DeCarlo brought a letter from Jeffrey Haber, Executive Director of the Association of Towns with him and provided copies. It is a four-paragraph letter, but he read the first, second, and the last paragraph: this article 10 as it is being proposed right now and is being pushed heavily by the Government, is an attack on Home Rule--total preemption on any power generating facility in New York State. We will lose every shred of local control. So, bringing this to the Legislature today and in discussing this with the County Administrator; I am encouraging this Legislature to adopt a resolution that he believed is going to be placed in front of you today and a very condemning resolution he hoped. (Supervisor DeCarlo read letter) the letter indicated to read the information and if you have any questions to contact your State Senator and Assembly. Letter explained article 10 and that the counties should have control over siting of Power Plants. We want to maintain our local control here in Orleans County with our Towns. Just to clean up some misconceptions, there were two bills, one in the assembly and one in the senate (different versions of article 10). Under normal procedure in Albany, one would stop the other. However, the key factor here is that it has gone to a joint Legislative Conference on Energy. They are going to make that decision. We have to be very careful and proactive. I am going to leave this with you along with all the contacts. There are actually two resolutions in here, one from the Town of Caroline at the east end of the state and the other from Somerset. So, I would encourage you to adopt a resolution today opposing Article 10. Please be sure to pass it on to Intercounty. Legislator Beedon indicated that we all have that letter and Chairman Bower said yes we do. Legislator Beedon said we are going to pass the resolution. Supervisor DeCarlo thanked everyone and said it makes a lot of sense speaking from the Town of Gaines, we have spent a lot of money on Wind Energy. I did have a contact with the Senator and he said if you can think of anything in that Bill that you would like to have pulled what would it be? I said Wind Energy, but I still don't like preemption at all—losing local control.

Mr. Nesbitt said to clarify the resolution, the final portion of it says “Be Further Resolved, that the Clerk of the Legislature and the County of Orleans shall forward copies of this resolution to Governor Spitzer and

Elected Officials”. Supervisor DeCarlo said that we need to communicate this to all the towns and counties in this state.

Legislator Allport said the EDA had their Public Hearing for Bernzomatic to try to keep them there in Medina to help them out. Last Friday, Mayor Ehrenreich showed up and that went well. For Public Health, there is a resolution on today that replaced a Doctor on the Public Health Board to make the three minimum requirements. We are moving forward with the Public Health Director.

Legislator Eick indicated that it has been slow since the last Meeting. He has attended committee meetings and also Monday night he attended the opening ceremony for the fair. After the opening ceremony, the dedication of the Educational Building took place. If you haven't seen the buildings or the sign on the buildings, take a drive by. The sign is a 2' x 10' sign and it is dedicated to Dwight “Buzz” Hill. All the family was there and it was very inspirational.

Legislator Beedon said the Red Cross contacted him to serve on the committee to help raise funds for disaster relief. There will be an auction on September 8<sup>th</sup> and he will participate in this endeavor. Legislator Beedon handed out a Flyer to review. If you have anything that you would like donate to that auction, they will be glad to come and pick it up. Anything is acceptable except for clothes. He had a great visit at the Nursing Home yesterday and the residents that were in the “C” wing have been moved into the new addition. It is beautiful and spacious. The rooms are large and the residents seem to be very happy and enjoying themselves. It reminded him more of assisted living than true Nursing Home care. The staff was great. Chairman Bower said that there will be an Open House September 22<sup>nd</sup> from 1:00 pm to 4:00 pm.

Legislator Smith said he really didn't have anything to share since the last meeting. The only thing is that he attended the Orleans County Fair but was not able to attend opening ceremonies.

Legislator Callard said most of our committees met and Bill and I share the same committees. He has been involved with Cooperative Extension to set up opening ceremonies and the meeting with the Legislators and Supervisors last night. Soil and Water is progressing. As far as the Nursing Home, the master gardener committee is going to meet with the Director of the Nursing Home to understand the task at hand and put a design in place.

Chairman Bower indicated that the Business Association of Albion called and would like to have a “Cruise In” in a few weeks and they would like to put a banner on our lawn and all the Legislators approved.

Chairman Bower indicated that the Treasurer is at a conference. There is no report, but Mr. Nesbitt reported on the sales tax and we are tracking at about \$189,000 above projection. October and November are the biggest months. We are half through the year and we have collected what we expected and plus a little breathing room which is largely attributed to the gas prices.

Legislator Beedon moved to wave the rules of procedure to add two resolutions to the Agenda; seconded by Legislator Smith. Motion Carried. The following resolutions were then adopted:

RESOLUTION NO. 293-707

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 5494 through 5681, and totaling \$427,727.24 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40870 through 40928, and totaling \$29,490.80 be paid, and claims against the Nursing Home, represented by checks numbered 30464 through 30470, and 34765 through 34792, and totaling \$256,467.66, and claims against the Job Development Agency represented by checks 3607 through 3615 and totaling \$12,612.41 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 5682 through 5696 and totaling \$37,834.80.

Moved, Allport; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 294-707

ADOPTING THE 2008-2010 CAPITAL PLAN AND AUTHORIZING  
THE INCLUSION OF CERTAIN 2008 PROJECTS IN THE  
PRELIMINARY BUDGET

WHEREAS, the Legislature recognizes the importance of long range planning for major capital projects, and

WHEREAS, the Legislature has examined the proposed 2008-2010 Capital Plan, be it

RESOLVED, that this Legislature does hereby approve the 2008-2010 Capital Plan as prepared by the County Planning Department and the Chief Administrative Officer, and be it

FURTHER RESOLVED, that this Legislature authorizes the Budget Officer to include the 2008 Capital Plan Projects with a total county cost of \$1,182,739 in the preliminary 2008 budget, and be it

FURTHER RESOLVED, that the Legislature may change the amount allocated in the final 2008 budget based on financial considerations.

Moved, Callard; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon moved to adopt a Local Law increasing the terms of office for our Legislators. Legislator Beedon said it does allow for election every two years. The first terms it would move from two years to four year if it was voted on by the voters. The voters will be voting on this resolution. Regardless how we feel, the voters will have final say. The District Legislators if the vote is approved would serve the first four year term and in two years, the At Large will come back for another election and then they will serve a four-year term so it is staggered. The voters will have the final say on this law. Legislator Smith seconded the motion.

Chairman Bower said the one thing that was not mentioned tonight that he thinks is an advantage is that if this goes through, we will never replace all seven Legislators in one election. Even though that might be remote that is very important. The following resolution was adopted.

RESOLUTION NO. 295-707

ADOPTING LOCAL LAW NO. 1-INTRO OF 2007, ENTITLED A LOCAL LAW TO INCREASE THE TERMS OF ORLEANS COUNTY LEGISLATORS FROM TWO (2) YEARS TO FOUR (4) YEARS AND TO PROVIDE FOR STAGGERED TERMS

WHEREAS Local Law No. 1-Intro of the year 2007 was heretofore introduced and appropriate notice established in the official newspaper regarding a public hearing to be held July 25, 2007 at 4:20 p.m., and

WHEREAS, said public hearing was duly held, at which time all interested person were heard, and this Legislature has duly considered the adoption and passage of said Local Law; now be it

RESOLVED, that Local Law No. 1 Intro of 2007, in the form hereto annexed be, and hereby is adopted as Local Law 2 of 2007; and be it

RESOLVED, that this Local Law shall become effective immediately upon filing in the Office of the Secretary of State after voting upon and approval of a proposition by the majority of electors of the County of Orleans at the annual general election for the County of Orleans on November 6, 2007; and be it

FURTHER RESOLVED, that the Clerk of this Legislature duly cause the publication of the adoption of Local Law Intro No. 1/Local Law No. 2 of the Year 2007, together with the required text thereof in the official county newspaper.

COUNTY OF ORLEANS  
LOCAL LAW NO. 2 OF 2007

A LOCAL LAW TO INCREASE THE TERMS OF ORLEANS  
COUNTY LEGISLATORS FROM TWO (2) YEARS TO FOUR (4)  
YEARS AND TO PROVIDE FOR STAGGERED TERMS

SECTION 1. This Local Law is enacted pursuant to New York Constitution Article IX, § 2 (c) (ii) (1) and Municipal Home Rule Law §

10 (1) (ii) (a) (1) which empowers counties to adopt and amend local laws relating to the terms of office of the members of its legislative body.

SECTION 2. The purpose of this Local Law is to extend the terms of office of County Legislators of the County of Orleans from two (2) years to four (4) years and to provide for staggered terms.

SECTION 3. The increase in the terms of office of County Legislators of the County of Orleans shall be implemented as follows:

- (a) At the general election for the County of Orleans in the year 2007, the four (4) county legislators elected from the four (4) separate legislative districts shall be elected for terms of four (4) years, which terms of office shall begin on the first day of January next following their election; and thereafter the terms of office for the four (4) county legislators elected from the four (4) separate legislative districts shall be four (4) years.
- (b) At general election for the County of Orleans in the year 2007, the three (3) county legislators elected at large shall be elected for terms of two (2) years, which terms of office shall begin on the first day of January next following their election.
- (c) At the general election for the County of Orleans in the year 2009, the three (3) county legislators elected at large shall be elected for terms of four (4) years, which terms of office shall begin on the first day of January next following their election; and, thereafter the terms of office for the three (3) county legislators elected at large shall be four (4) years.

SECTION 4. Section 3 (D) of Local Law No. 2 of the Year 1982 is hereby repealed. The terms of county legislators of the County of Orleans shall be four (4) years and shall be implemented in accordance with the provisions of this Local Law.

SECTION 5. Any law, ordinance, resolution or other act inconsistent with the provisions hereof shall be superseded by this Local Law.

SECTION 6. If any clause, sentence, paragraph or section of this Local Law shall be adjudged by any Court of competent jurisdiction to be

invalid, such adjudication shall not effect, impair or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph or section thereof directly involved in the proceedings in which such adjudication shall have been rendered.

SECTION 7. Pursuant to § 23 of the Municipal Home Rule Law of the State of New York, this Local Law shall become effective immediately upon filing in the Office of the Secretary of State after the approval of a majority of electors of the County of Orleans voting upon the following proposition at the annual general election for the County of Orleans in the year 2007: “Shall the terms of county legislators of the County of Orleans be increased from two (2) years to four (4) years, and to provide for staggered terms according to the following:

- (a) At the general election for the County of Orleans in the year 2007, the four (4) county legislators elected from the four (4) separate legislative districts shall be elected for terms of four (4) years, which terms of office shall begin on the first day of January next following their election; and thereafter the terms of office for the four (4) county legislators elected from the four (4) separate legislative districts shall be four years (4) years.
- (b) At general election for the County of Orleans in the year 2007, the three (3) county legislators elected at large shall be elected for terms of two (2) years, which terms of office shall begin on the first day of January next following their election.
- (c) At the general election for the County of Orleans in the year 2009, the three (3) county legislators elected at large shall be elected for terms of four (4) years, which terms of office shall begin on the first day of January next following their election; and, thereafter the terms of office for the three (3) county legislators elected at large shall be four (4) years.”

Moved Beedon; second, Smith.

Roll Call:

5 ayes; Allport, Beedon, Bower, Eick, Smith; 1 nay, Callard; 1 absent, Rush.

Adopted.

RESOLUTION NO. 296-707

AUTHORIZING SUBLEASE AGREEMENT WITH OAK ORCHARD LIGHTHOUSE MUSEUM

WHEREAS, the Oak Orchard Lighthouse Museum desires to construct and maintain a replica structure of the 1871 Lighthouse near its original location at Orleans County Marine Park; and

WHEREAS, Orleans County maintains a lease agreement with New York State Office of Parks, Recreation and Historic Preservation for operation of Orleans County Marine Park; and which agreement authorizes subleasing of part of the site; and

WHEREAS, the New York State Office of Parks, Recreation and Historic Preservation has consented to the sublease through December 31, 2026; be it

RESOLVED, that this Legislature hereby approves a sublease agreement with the Oak Orchard Lighthouse Museum through December 31, 2026 and authorizes the chairman to sign said agreement.

Moved, Eick; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 297-707

AUTHORIZING ABOLISHING, CREATING, AND FILLING POSITIONS IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a Supportive Case Manager position in the Mental Health Department at Grade 18, of the CSEA Salary Schedule, and

RESOLVED, that this Legislature authorizes the abolishing of a Case Manager position in the Mental Health Department at Grade 15, of the CSEA Salary Schedule upon the filling of the Supportive Case Manager position; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Allport; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 298-707

APPROVING AGREEMENT BETWEEN PROBATION DEPARTMENT AND NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES FOR PROBATION ELIGIBLE DIVERSION PROGRAM MONIES

RESOLVED, that this Legislature authorizes the Orleans County Probation Department to accept NYS Division of Probation and Correctional Alternatives monies for the Probation Eligible Reduction Initiative; agreement effective January 1, 2007 to December 31, 2007 in the amount of \$46,800 to provide supervision and treatment to high risk offenders eligible for probation who are in jeopardy of incarceration.

Moved Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 299-707

ADOPT POLICY GUIDELINES FOR IMPLEMENTATION OF PROSTATE CANCER SCREENING LEAVE TIME

WHEREAS, the Governor has signed into law a bill mandating that all counties provide four (4) hours of leave time per year to public employees for the purposes of prostate cancer screening (Chapter 566 of the Laws of 2006 as amended in 2007).

NOW, THEREFORE, BE IT RESOLVED, that the Orleans County Legislature hereby adopts the follow Policy Guidelines for implementation of Chapter 566 of the Laws of 2006 as amended in 2007, effective August 2, 2007:

Prostate Cancer Screening Leave Time Policy Guidelines

- Each January 1, any county employee is eligible for up to four (4) hours of Prostate Cancer Screening Leave time, which shall be paid. The leave time is not accumulative and cannot be carried forward to the next year if unused.
- This paid time off is in addition to existing negotiated paid leave provisions.

- The time allotted for the employee's prostate cancer screening leave includes travel time to and from the appointment and any subsequent follow-up consultation visits.
- This time may be used in increments of one-quarter ( $\frac{1}{4}$ ) hour with a maximum of four (4) hours per calendar year.
- Any time taken for this purpose above and beyond four (4) hours is chargeable to other leave credits.
- Time off shall be granted within regular working hours.
- An employee should follow their departmental procedure for requesting time off.
- Department Heads shall direct an employee to report to Department of Personnel and Self Insurance with a doctor's statement, receipt issued by the clinic, etc. as proof that screening has occurred.
- Failure to provide the Department of Personnel and Self Insurance with a doctor's statement, receipt issued by the clinic, etc. as proof that screening has occurred, then the requested time will be charged to the employee's available leave credits.
- Time off shall be reported on time cards as "Other Hours". Department Heads will be responsible for ensuring time off is within the four (4) hour limit.
- Any medical documentation filed with the Department of Personnel and Self Insurance shall be kept confidential.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 300-707

#### AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN THE HIGHWAY DEPARTMENT

RESOLVED, that this Legislature authorizes the abolishing of two (2) full-time Motor Equipment Operator-Leadperson positions in the Highway Department at Grades H4, steps 1 and 8 and the creation of a full-time Motor Equipment Operator position in the Highway Department, at Grade H2, step 1 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved Beedon; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 301-707

OPPOSING LEGISLATION FOR THE INCLUSION OF THE SITING OF WINDMILLS IN ARTICLE X OF THE PUBLIC SERVICE LAW

WHEREAS, Article X of the Public Service Law provides a streamlined siting permit procedure for certain power generation facilities and the law expired December 21, 2002; and

WHEREAS, since January 1, 2003 power generation facilities have been sited via local zoning and state DEC review; and

WHEREAS, there is currently a proposal by Governor Spitzer before the Legislature to renew and revise Article X of the Public Service Law that would also include the siting of windmills; and

WHEREAS, The County of Orleans, along with numerous municipalities through out New York State, has undergone considerable time and expense to develop and implement windmill siting policies that best fits our community;

NOW THEREFORE BE IT RESOLVED, that the Legislature in the County of Orleans is opposed to any inclusion of the siting of windmills in Article X of the Public Service Law as it removes local control of our landscape and violates the principals of Home Rule that has been the guiding force of our state; and

IT IS FURTHER RESOLVED that the Legislature in the County of Orleans encourages any revision of Article X to address health and environmental issues for those who live and work near power generation facilities; and

BE IT FURTHER RESOLVED, that the Clerk of the Legislature in the County of Orleans shall forward copies of this resolution to Governor Eliot Spitzer and elected officials.

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 302-707

ADOPTING LOCAL LAW NO. 2-INTRO OF 2007, ENTITLED A LOCAL LAW IMPOSING A SURCHARGE UPON WIRELESS COMMUNICATION DEVICES

WHEREAS Local Law No. 2-Intro of the year 2007 was heretofore introduced and appropriate notice established in the official newspaper regarding a public hearing to be held July 25, 2007 at 4:25 p.m., and

WHEREAS, said public hearing was duly held, at which time all interested person were heard, and this Legislature has duly considered the adoption and passage of said Local Law; now be it

RESOLVED, that Local Law No. 2 Intro of 2007, in the form hereto annexed be, and hereby is passed, adopted and enacted as Local Law 3 of 2007; and be it

RESOLVED, that this Local Law shall become effective immediately upon filing in the Office of the Secretary of State; and be it

FURTHER RESOLVED, that the Clerk of this Legislature duly cause the publication of the adoption of Local Law Intro No. 2/Local Law No. 3 of the Year 2007, together with the required text thereof in the official county newspaper.

COUNTY OF ORLEANS  
LOCAL LAW NO. 3 OF 2007

SECTION 1. Pursuant to and subject to the provisions of Section 308-u of the County Law of the State of New York, the Orleans County Legislature hereby imposes a surcharge of thirty cents (.30) per month on each wireless communication device, which surcharge shall be reflected and made payable on bills rendered for wireless communication service provided to customers whose place of primary use is within the County of Orleans.

SECTION 2. Wireless Communications Service Suppliers shall begin to add the above-mentioned surcharge to the billings of its customers on October 1, 2007.

SECTION 3. This local law shall take effect upon filing in the Office of the Secretary of State.

Moved, Smith; second, Allport.

Roll Call:

6 ayes; Allport, Beedon, Bower, Callard, Eick, Smith, 0 nays; 1 absent, Rush.

Adopted.

(This Local Law filed as Local Law No. 2 with the Department of State due to the requirements of filing in consecutive numerical order)

RESOLUTION NO. 303-707

SETTING DATE FOR PUBLIC HEARING FOR ADDITIONS TO CERTIFIED COUNTY AGRICULTURAL DISTRICTS.

RESOLVED, that a public hearing will be held by this Legislature to consider requests for inclusion of additional agricultural lands in certified County Agricultural Districts on the 8<sup>th</sup> day of August at 4:20 PM at the Legislative Chambers, 3 South Main Street, Albion, New York, and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Eick; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 304-707

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$708.75	Stohl Environmental, LLC.	Asbestos abatement

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$677.20	Chatfield Engineers, P.C.	Sanitary sewer

Moved, Beedon; second, Smith.  
 Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 305-707

APPROVING AGREEMENT BETWEEN THE ORLEANS COUNTY HEALTH DEPARTMENT AND MONROE ORLEANS BOCES

RESOLVED, that this Legislature approves an agreement between the Orleans County Health Department and Monroe Orleans BOCES, 3599 Big Ridge Road, Spencerport, NY 14459 to provide related services (therapies, counseling and hearing/visually impaired) for the eligible children in Orleans County through the Orleans County Health Department's 3-5 program. Rates are set by The New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances. Contract Period July 1, 2007 through June 30, 2008.

Moved, Allport; second, Smith.  
 Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon moved to approve the application to the New York State Office of Temporary and Disability Assistance for Community Solutions for Transportation Monies in which Carri Ludwig and Carol Miller presented to us today during Conference Session; motion seconded by Legislator Callard. Chairman Bower asked for discussion. Scott Rytlewski, Orleans County resident, questioned what the Transportation for Disability is. He stated at this present point, it cost me \$330 to get to one of my doctor's appointment. Is this what it would be alleviating? Legislator Beedon said no, this would be on a Social Assistance Program. Scott said he does receive Social Services and has to pay \$330 year round for transportation. Legislator Beedon said this is for persons who are engaged in a job or have an offer for a job and they need a car loan to get started. The following resolution was adopted.

RESOLUTION NO. 306-707

APPROVING APPLICATION TO THE NEW YORK STATE OFFICE  
OF TEMPORARY AND DISABILITY ASSISTANCE FOR  
COMMUNITY SOLUTIONS FOR TRANSPORTATION MONIES

RESOLVED, that this Legislature does hereby approve an application by the Department of Social Services, to the New York State Office of Temporary and Disability Assistance for a \$50,000 Community Solutions for Transportation grant to provide a car loan program to Public Assistance clients; said funds to be reimbursed at 100%.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Beedon moved to approve the creation of filling a temporary position in the Buildings and Grounds Department, motion seconded by Legislator Callard. Legislator Smith asked if this position is temporary and Legislator Beedon said yes and that it would be a continuing of the Nursing Home project. Chairman Bower said this is to supplement the workforce at the Nursing Home to cut costs on this project. The following resolution was adopted.

RESOLUTION NO. 307-707

AUTHORIZING THE CREATION AND FILLING OF A TEMPORARY  
POSITION IN THE BUILDINGS AND GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a Temporary Full Time Maintenance Helper position in the Buildings and Grounds Department at Grade 4 of the CSEA Salary schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this vacant position effective through December 31, 2007.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 308-707

SETTING DATE OF PUBLIC HEARING ON LOCAL LAW NO. 3-  
INTRO OF 2007 REGARDING AMENDING LOCAL LAW NO. 3 OF

THE YEAR 2004 INCREASING THE SENIOR CITIZEN TAX EXEMPTION

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled A LOCAL LAW AMENDING LOCAL LAW NO. 3 OF THE YEAR 2004 INCREASING THE MAXIMUM INCOME ELIGIBILITY LEVEL FOR THE SENIOR CITIZEN TAX EXEMPTION UNDER SECTION 467 OF THE REAL PROPERTY TAX LAW; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 8<sup>th</sup> day of August, 2007 at 4:10 p.m. at the Legislature Chambers, 3 South Main St., Albion, New York.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 309-707

SETTING DATE OF PUBLIC HEARING ON LOCAL LAW NO. 4-INTRO OF 2007 REGARDING SETTING THE MAXIMUM INCOME ELIGIBILITY LEVEL FOR PARTIAL TAX EXEMPTION FOR REAL PROPERTY OF PERSONS WITH DISABILITIES AND LIMITED INCOME UNDER SECTION 459-c OF THE REAL PROPERTY TAX LAW

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled A LOCAL LAW INCREASING THE MAXIMUM INCOME ELIGIBILITY LEVEL FOR THE DISABLED TAX EXEMPTION UNDER SECTION 459-c OF THE REAL PROPERTY TAX LAW; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 8<sup>th</sup> day of August, 2007 at 4:15 p.m. at the Legislature Chambers, 3 South Main St., Albion, New York.

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 310-707

AUTHORIZING PURCHASE FROM HEALTH DEPARTMENT BUDGET

RESOLVED, that this Legislature authorizes the Health Department to purchase Ascend Portable Radio 700/800 MHZ Equipment from EF Johnson for Public Health Emergency Preparedness/Response to Bioterrorism at a cost of \$5,340 to be paid from A4010.250 Public Health – Other Equipment.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 311-707

DESIGNATING GENESEE/FINGER LAKES REGIONAL PLANNING COUNCIL AS LIAISON FOR LOCAL UPDATE OF CENSUS ADDRESSES

WHEREAS, this Legislature desires to participate in the U.S. Census Bureau Local Update of Census Addresses (LUCA) process to ensure a complete population count for the 2010 Census of Population; and

WHEREAS, the Genesee/Finger Lakes Regional Planning Council (G/FLRPC) has agreed to represent and assist counties and municipalities in the Genesee/Finger Lakes Region, including Orleans County, in the 2010 LUCA process at no cost to the member counties; now, therefore, be it

RESOLVED, that this Legislature designates the G/FLRPC to act as its liaison with the U.S. Census Bureau to complete the LUCA process and

agrees to designate a local contact person familiar with county address files and databases to assist G/FLRPC in the LUCA process; and be it

FURTHER RESOLVED, that this Legislature will provide appropriate address databases to G/FLRPC exclusively for LUCA purposes; and be it

FURTHER RESOLVED, that this Legislature directs that all individuals viewing LUCA data on behalf of Orleans County shall sign a confidentiality agreement pursuant to Title 13 of the United States Code and shall abide by the U.S. Census Bureau's security guidelines; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to sign the Registration Form and other documents for LUCA participation.

Moved, Eick; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 312-707

#### APPROVING AGREEMENTS WITH THE SHERIFF'S DEPARTMENT AND EMERGENCY MANAGEMENT FOR THE 911/RADIO UPGRADES CAPITAL PROJECT

RESOLVED that this Legislature approves the following agreements with the Sheriff's Department and Emergency Management for the 911/Radio upgrades Capital Project:

EM Systems, 4043 Maple Road Amherst, NY 14226 for LEMS CAD software, Mobile Data System, Vehicle location with Mapping Interface and Pictometry at a cost of \$215,000

Verizon Business Management for upgrade 911 system in dispatch at a cost of \$293,553.16

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### RESOLUTION NO. 313-707

AUTHORIZING SETTING UP NEW MONEY IN AND PURCHASE FROM THE MENTAL HEALTH BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the Mental Health Budget, as follows:

Revenue:

A4490	Federal Revenue Sharing	\$23,745
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Appropriation:

A4310.220	Office Equipment	\$14,631
A4310.418	Other Contractual	\$9,114

FURTHER RESOLVED that this Legislature approves the purchase of a Toshiba e-Studio 351C Digital Copier and Network Printer and Scanner and a Toshiba e-Studio 450 Digital Copier, Network Printer system from Toshiba Business Solutions, 150 Metro Park, Rochester, NY 14623 under state bid #PC59471 in the amount of \$14,166 and to be paid from A4310.220 – Office Equipment.

Moved, Allport; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 314-707

APPROVING AGREEMENT BETWEEN THE SHERIFF'S DEPARTMENT AND VERIZON BUSINESS MANAGEMENT

RESOLVED, that this Legislature approves an agreement between the Sheriff's Department and Verizon Business Management for a 60 month maintenance agreement of 911 enhanced customer premise equipment and services, Agreement No. 2007-413166 at a monthly cost of \$4,644.24; 2007 cost is \$18,576.96.

Moved, Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 315-707

AUTHORIZING ORLEANS COUNTY TO ACCEPT THE LOCAL GOVERNMENT RECORDS MANAGEMENT IMPROVEMENT FUND GRANT AND AUTHORIZING SETTING UP NEW MONEY IN THE RECORDS MANAGEMENT BUDGET

RESOLVED, that this Legislature accepts a Local Government Records Management Improvement Fund Grant, Project # 0580-08-8605 Inactive Records – Storage and Retrieval, in the amount of \$42,803; and be it

FURTHER RESOLVED, that the County Treasurer is authorized to set up new money in the Records Management Budget

<u>Revenue:</u>		
A3060	State Aid for Records Management	42,803
<u>Appropriation:</u>		
A1460.486	Records Management Grant	42,803

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 316-707

ACCEPTING PROPOSAL OF LABELLA ASSOCIATES, P.C. FOR PROFESSIONAL SERVICES AND AUTHORIZING SETTING UP NEW MONEY IN THE SHERIFF/JAIL BUDGET

RESOLVED, that this Legislature accepts the proposal of Labella Associates, P.C., 300 State Street, Suite 201, Rochester, NY 14614 to provide an Orleans County Jail Delivery Feasibility Analysis at a cost not to exceed \$19,900; and

FURTHER RESOLVED, that the County Treasurer is authorized to set up new money in the Sheriff/Jail budget, as follows:

<u>Revenue:</u>		
	Infrastructure Reserve	\$19,900
<u>Appropriation:</u>		
A3150.405	Sheriff/Jail, Building Projects	\$19,900

Moved, Smith; second, Allport  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 317-707

AUTHORIZING THE COUNTY CLERK TO ACCEPT THE LOCAL GOVERNMENT RECORDS MANAGEMENT IMPROVEMENT FUND GRANT AND AUTHORIZING SETTING UP NEW MONEY IN THE COUNTY CLERK'S BUDGET

RESOLVED, that this Legislature accepts two Local Government Records Management Improvement Fund Grants, subject to County Attorney approval for Project# 0580-08-8547 Active Records – County Land Records Initiative in the amount of \$19,180; and Project# 0580-08-8583 Active Records – Pistol Permit Records in the amount of \$19,224; and be it

FURTHER RESOLVED, that the County Treasurer is authorized to set up new money in the County Clerk's Budget

<u>Revenue:</u>		
A3060	State Aid for Records Management	\$38,404
<u>Appropriation:</u>		
A1410.486	Special Grant	\$38,404

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 318-707

APPROVING APPOINTMENT TO THE BOARD OF HEALTH

RESOLVED, that this Legislature approves the appointment of Dr. Sallah Abbasey to the Board of Health who is replacing Eileen Kosieracki with a term ending July 25, 2013.

Moved, Allport; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

RESOLUTION NO. 319-707

APPROVING AN AGREEMENT BETWEEN THE COUNTY AND  
GMAC FOR THE LEASE OF 2008 CHEVROLET IMPALA

RESOLVED, that this Legislature approves the agreement between the County of Orleans and GMAC for a four-year lease agreement for a 2008 Chevrolet Impala for \$16,757 with an initial payment of \$4,617.37 for 2007.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Eick continued to keep the resolution tabled pertaining to setting the Planning Board application fees. He stated that it will be discussed at the upcoming Planning Board meeting.

Legislator Smith moved to adjourn the meeting; second by Legislator Eick. All in favor. Meeting adjourned at 5:15 pm.

**LEGISLATURE MEETING**  
**August 8, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Western New York Fire Chief's Show will be held on August 25, 2007 at the Orleans County Fairgrounds and the Orleans County Volunteer Fire Police Association requests attendance at an Informative Seminar, discussing the Role of Fire Police and the NYS Municipal Laws, to be held during this event. Seneca County will be hosting the Intercounty Association of Western New York meeting on August 17, 2007. NYS Department of Agriculture and Markets forwarded a copy of Chapter 213 of the Laws of 2007 setting forth the amendments to Agriculture and Markets Law section 303-a relating to the 8 year review of agricultural districts. The State of New York State Board of Real Property Services provided the List of Certified 2007 State Equalization Rates of 100% established July 23, 2007 for the Towns of Albion, Barre, Carlton, Clarendon, Gaines, Kendall, Murray and Ridgeway. Rural Opportunities, Inc. has forwarded their 2006 Annual Report.

During open discussion, Chairman Bower asked those in attendance if anyone wishes to comment. With there being no questions or comments,

Chairman Bower asked Legislator Beedon to begin the reports. Legislator Beedon reported about a resolution that is placed on the agenda today to change the name of the Nursing Home to “The Villages of Orleans” and hopes to get support for this today. He wanted it understood by the media that does not mean that we are coming up with names for the wings. We have only been in discussion on what we would like to call each wing. Those department meetings that we have been holding, to discuss the Nursing Home, are open to the press and public. So the public would have known that no names have been decided upon for the wings. He has been reading editorials in the paper that the wings have already been named for the four villages in Orleans County, which they have not. To show how democracy works, Legislator Beedon stated that we are going to ask, for the next two weeks, the people of Orleans County to submit names that they would like to see each wing named. The Legislators will meet and review the submissions. Legislator Beedon explained why these names may have been assumed for the wings. The contractor was installing the fire alarm system and needed to place a code on the system so they can locate where the alarm was coming from. At this time names were used rather than wing A, B, C, etc. He has read the editorials in the Journal Register and has liked some of the names he saw. But today they are only requesting the name change for the Nursing Home to “The Villages of the Orleans”, which it does not sound like we are talking about the Nursing Home or the Infirmary. All name submissions can be sent to the Legislature Office. Legislature Rush added that in committee, it was decided to accept names from the outside for the next two weeks.

Legislator Smith stated that we are waiting for a response from the Commissioner of Corrections, in Albany, before we can move forward regarding the Orleans County Jail.

Legislator Callard took the opportunity to continue with Legislator Beedon’s discussion. He loves the concept of changing the name to get away from the Nursing Home and Infirmary, and more about life as it was and is remembered in the community. Maybe we will go against the concept of not choosing the names of the wings to be Albion, Holley, Lyndonville, and Medina. He is very pleased with what Legislator Beedon has reported and the opportunity for the community to make recommendations. He will vote for the name change and he would hope that when we consider the names of the wings; to have the opportunity to do so in a way that it reflects the historical and cultural integrity of the area. Legislator Callard thanked Legislator Beedon.

Legislator Rush worked at the Cooperative Extension Chicken BBQ at the 4-H Fair selling tickets and has done so for several years now. The Nursing Home did have a construction meeting a few days ago and everything is coming along great. Many took a tour through the Nursing Home and did look at the window wall in the lobby of the old part, which needs some repair. Different ideas have been discussed, such as changing the windows, but will have something drawn up soon. He went down to the Marine Park and attended the Assembly Republican Agriculture Tourism and Outdoor Recreation Task Force meeting, and they explained the Trout and Salmon Net Pen Rearing Project. Three assembly members were there, along with task force representatives. After lunch round table discussions were held at the Yacht Club. Chairman Bower and himself made a visit with a property owner on Oak Orchard River a couple days ago and are discussing a contract regarding the fishing on the Oak Orchard River.

Legislator Allport reported that things are going well in all of his committees. Tonight the ARC Board meets and will review the three-year long term goals that the Board set out with Don Colquhoun, the Executive Director.

Legislator Eick attended the Soil and Water meeting and during today's conference session James Kingston filled us in on their upcoming expectations. He further stated that he has worked with Soil and Water for thirty five years and Mr. Kingston is doing a "heck of a good" job. We are fortunate to have a local boy, who grew up in Orleans County, take over the Soil and Water Department and has done a superb job. He is ambitious and he is going after grant money. Legislator Eick has never seen so much grant money come into a county like he is getting in. Especially with this spraying project, Orleans County is the only county in the Nation that has these sprayers and is doing testing with them. Legislator Eick thinks this is fantastic and I give James a lot of credit.

Susan Heard presented her Treasurer's Report. Sales tax arrived at \$114,000 over last years check received at the same time. As you review this report, the sales tax is not arriving as fast as we are spending. The \$500,000 borrowed for the 911/Radio Upgrade Capital Project had a rate of 4.44%. The extra \$1,000,000 for the Nursing Home Project will drop into the account on August 15<sup>th</sup> and had a rate of 4.43%. The money is disappearing as it does and second part of the year is always a little tight. The County was rated by Moodies and lucky to keep our A3 rating. Few concerns regarding the general fund balance and its ability to help the

Nursing Home through its cash flow issues. Legislator Callard stated our A3 rating is outstanding for our rural county. We have done very well to maintain it and will make every effort to keep maintaining this rating.

Legislator Beedon moved to add two resolutions to the agenda; second by Legislator Smith. Motion carried. The following resolutions were then adopted:

RESOLUTION NO. 320-807

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 5697 through 5872, and totaling \$244,164.96 be paid, and claims against the Self-Insurance fund, represented by checks numbered 40929 through 41006, and totaling \$34,051.92 be paid, and claims against the Highway Department, represented by checks numbered 195 through 212 and 480 through 511 and totaling \$398,373.45 be paid, and claims against the Nursing Home, represented by checks numbered 30471 through 30480 totaling \$183,122.70, and claims against the Job Development Agency represented by checks 3618 through 3624 and totaling \$13,029.15 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 5873 through 5886 and totaling \$29,825.67.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 321-807

GRANTING USE OF PUBLIC SAFETY BUILDING CONFERENCE ROOM FOR GCC/ORLEANS BOCES LEGAL ACADEMY PROGRAM

WHEREAS, the GCC/Orleans BOCES Legal Academy sponsors a shadowing program and the students participating in this program will be shadowing Orleans County public safety employees, and

WHEREAS, a room will be needed for a classroom and meeting place, be it

RESOLVED, that this Legislature grants permission for the use of the conference room at the Public Safety Building by the GCC/Orleans BOCES students participating in this shadowing program, effective September 2007 throughout June 2008.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 322-807

AUTHORIZING OUT-OF-STATE TRAVEL FOR HEALTH DEPARTMENT EMPLOYEE

RESOLVED, that this Legislature approves the Out-of-State travel request by Deborah Restivo, PHN, to attend and be an invited presenter at the following conference “20<sup>th</sup> Annual East Coast Migrant Health Stream” to be held October 18-20, 2007, at the Royal Plaza, Lake Buena Vista, Florida. All out-of-state cost to be covered 100% by the North Carolina Community Health Center Association (NCCHCA) and the New York State Health Department’s Migrant Health Care Grant.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 323-807

AUTHORIZING EXTENSION OF AGREEMENT WITH NEW YORK STATE DEPARTMENT OF STATE FOR IMPROVEMENTS AT MARINE PARK

RESOLVED, that this Legislature approves Appendix X extending Agreement #M030571 with the New York State Department of State to July 31, 2008; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to sign Appendix X of Agreement #M030571.

Moved, Eick; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 324-807

#### AUTHORIZE FILLING VACANCIES IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of two vacant part-time Correction Officer positions #3150.29 and #3150.40, at an hourly rate of \$10.50, to be effective August 9, 2007.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon moved a resolution opposing the transfer of costs to Orleans County for the Connections Computers; seconded by Legislator Rush. Legislator Callard stated that this is another example of New York State transferring costs to the County, rather to the local tax payer. He asked if we knew how much this is going to be? Mr. Nesbitt stated it would be 25 computers at the Department of Social Services that were previously paid for by the State. It will be 100% local share. Legislator Beedon further stated that this is after the last administrative change in Albany where they said that there would be no more mandated services passed back to the local government and that the state would pick these up. Legislator Callard again wanted it pointed out that this is another unfunded mandate. The following resolution was adopted:

#### RESOLUTION NO. 325-807

#### OPPOSING THE TRANSFER OF COSTS TO ORLEANS COUNTY FOR THE CONNECTIONS COMPUTERS

WHEREAS, the Federal Government requires New York State to report certain child welfare information; and

WHEREAS, New York State has chosen to develop a Statewide Automated Child Welfare Information System (SACWIS) to meet this requirement; and

WHEREAS, the SACWIS system known as CONNECTIONS, is a part of the State Welfare Management System and Social Services Law, Section 21 (7) (a) specifically states that the full cost of expenditures by the state for this system shall be born by the state; and

WHEREAS, local Social Services districts were recently notified that all future equipment costs for the CONNECTIONS system would be at local expense and further that all computers would need to be replaced in the next 2 years because of outdated operating systems; and

WHEREAS, federal reimbursement for CONNECTIONS was cut when New York State's plan for the CONNECTIONS system was not approved by the Federal Administration for Children and Families due to financial, operation, and technical concerns; and

WHEREAS, Orleans County views the proposed transfer of costs of the computers to the County as an unfunded mandate;

NOW THEREFORE BE IT RESOLVED, that the Orleans County Legislature opposes the transfer of costs for the CONNECTIONS computers to the County; and

FURTHER RESOLVED, that a copy of this Resolution, suitably certified, be transmitted to the Governor of the State of New York, the Department of Budget and the New York State Office of Children and Family Services to reverse their demand for counties to fund new computer equipment, as directed by the aforementioned Social Services Law.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 326-807

APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND  
NEW YORK STATE DEPARTMENT OF LABOR

WHEREAS, this Legislature has approved the establishment of a One Stop Center in Orleans County to provide Employment & Training services to area Job Seekers and Employers, be it

RESOLVED, that this Legislature approves an Office Space Permit agreement between the Orleans County Job Development and the New York Department of Labor, with said agreement effective from July 1, 2007 through June 30, 2008, at no cost to the County.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 327-807

AUTHORIZATION TO CHANGE THE NURSING HOME NAME

WHEREAS, the Nursing Home is looking to enhance its image and community appeal to attract residents; and

WHEREAS, the name of the organization can create a positive first impression; therefore, be it

RESOLVED, that this Legislature approves the name change to *The Villages of Orleans* and authorizes the Nursing Home Administrator to complete and submit the necessary paperwork to the New York State Department of Health.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 328-807

AUTHORIZING TRANSFER OF FUNDS WITHIN THE MENTAL HEALTH BUDGET

RESOLVED, that the Treasurer is authorized to transfer monies within the Mental Health Budget, as follows:

<u>From:</u>		
A4310.100	Personal Services	\$18,000

To:

A4310.418	Other Contractual	\$2,000
A4310.446	Vehicle Maintenance	\$1,000
A4310.466	Consultant Fees	\$15,000

Moved, Allport; second Smith.  
 Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush moved the resolution to appoint Al Capurso to the Safety Committee to fill the unexpired term of David Barhite; seconded by Legislator Allport. Legislator Smith asked why Mr. Barhite is no longer on the committee. Mr. Nesbitt informed the Legislator that he is no longer in the CSEA; he is a member of management. The following resolution was adopted:

RESOLUTION NO. 329-807

APPOINTING MEMBER TO THE SAFETY COMMITTEE

RESOLVED, that this Legislature appoints Al Capurso of the Mental Health Department to the Safety Committee to fill the unexpired term of David Barhite with a term ending December 31, 2007.

Moved, Rush; second, Allport.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 330-807

ADOPTING ADDITIONS TO CERTIFIED AGRICULTURAL DISTRICTS

WHEREAS, Article 25AA of State Agricultural and Markets Law provides for the addition of predominantly viable agricultural land into existing, certified agricultural districts following an annual thirty day enrollment period and Public Hearing; and

WHEREAS, said enrollment period occurred in June 2007 and proper notice was provided and a Public Hearing was held on August 8, 2007;

THEREFORE, BE IT RESOLVED, that additions to Agricultural Districts No. 1 and 2 of whole tax parcels of predominantly viable farmland be adopted as recommended by the County Agricultural

and Farmland Protection Board and presented at the Public Hearing; and  
be it

FURTHER RESOLVED, that a Notice of Determination of Non-Significance - Negative Declaration shall be filed in the absence of a significant effect of this action on the environment, pursuant to Article 8 of Environmental Conservation Law.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 331-807

APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT  
AND GENESEE COUNTY

RESOLVED, that this Legislature approves the agreement with Genesee County for the housing of prisoners in the Orleans County Jail at a rate of \$70 per prisoner per day and an annual flat fee of \$15,000; said fee to be paid as stipulated in paragraph 3b of said agreement, effective January 1, 2007 through December 31, 2007.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 332-807

AMENDING RESOLUTION NO. 291-707 REGARDING POSITIONS  
IN THE COMPUTER SERVICES DEPARTMENT

WHEREAS, the position of IT Operations Analyst I position was changed from a 35 hours per week position to a 40 hours per week position in the Orleans County Computer Services Department, be it

RESOLVED, that this Legislature authorizes Thomas K. Ashbery to be in the position of IT Operations Analyst I at an annualized salary of \$41,050 effective June 24, 2007.

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 333-807

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$2,964.00	Aramark ServiceMaster	fire resistant wastebaskets
\$53,198.93	Aramark ServiceMaster	cubicle curtains, blinds, blankets
\$45,780.00	Cannon Design	\$8m for CM
\$97.29	Cannon Design	\$8m reimbursements for AE
\$4,998.00	Cannon Design	\$8m consultant for CM
\$2,452.00	Terry W. Cotton	Limited Review consultant
\$2,076.58	Direct Supply	Bariatric Bed
\$112,758.35	Frey Electric Construction Co.	contract 205 – electrical
\$164.88	Graybar	material for telephone hookups
\$5,548.00	Hoshizaki Northeastern	2 ice machines
\$296.48	Intertech Private Cable, Inc.	material for television hookups
\$1,599.50	Ryder Transportation Services	freezer/cooler replacement
\$39,607.40	Unified Mechanical Contractor's Inc.	contract 202 – plumbing
\$746.76	United Rentals	propane for temp kitchen
\$11,656.34	Orleans County Buildings & Grounds	Temporary Laborers \$1.65m
\$1,500.00	Stohl Remediation Services, Inc.	Asbestos Abatement – renovation

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$3,000.00	Stuart I. Brown Associates, Inc.	Grant's professional services

Moved, Beedon; second, Rush.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 334-807

APPROVING REIMBURSEMENT OF INVOICES FOR NURSING HOME CAPITAL PROJECT

WHEREAS, the Orleans County Nursing Home's laundry renovation has been delayed since the first of this year and is still delayed, requiring the Nursing Home to outsource its laundry service to Angelic laundry service creating expenses directly related to the Nursing Home's Capital Project account H6030, be it

RESOLVED, that this Legislature approves the following payment of \$24,841.56 for the Nursing Home Capital Project account H6030 for laundry services that were provided by Angelica from the week beginning May 6, 2007 to the week ending July 14, 2007 of which were paid out of the Nursing Home operating funds to be paid directly to the Nursing Home, and be it

FURTHER RESOLVED, that this Legislature approves the following additional payment totaling \$4,507 for the Nursing Home Capital Project account H6030 of which the Nursing Home advanced payment to Access Solutions on the bariatric overhead lift system which was paid out of the Nursing Home operating funds this year to be paid directly to the Nursing Home.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 335-807

APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Office for the Aging, Albion, NY for the provision of outreach activities for Low Income Home Energy Assistance recipients; to be effective August 28, 2007 through August 27, 2008 at a cost of \$17,500. County cost is \$0.

Orleans County Sheriff's Department, Albion, NY for safe transportation of youth to out-of-county detention facilities; to be effective September 1, 2007 through August 31, 2008 at a cost of \$20,000. County cost is \$10,000.

Regional Action Phone, Batavia, NY for the provision of crisis intervention to Orleans County youth and their families; to be effective August 1, 2007 through July 31, 2008 at a cost of \$1.50/call. County cost is \$1.50/call.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 336-807

SETTING UP NEW MONEY IN EMERGENCY MANAGEMENT AND PUBLIC SAFETY COMMUNICATION BUDGETS

RESOLVED, that this Legislature authorizes the setting up of budget monies in the Emergency Management and Public Safety Communication budgets, as follows:

Revenue:

A2680	Insurance Recovery	\$6,317.20
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Appropriation:

A3640.404	Emergency Management	\$5,100.00
	- Communications Maintenance	
A3020.418	Public Safety Communication System	\$1,217.20
	- Other Contractual Expenses	

Funds to cover communication equipment damage resulting from a lightening strike at EMO.

Moved, Rush; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard wanted to thank Legislator Allport for being the submission on the Finance Committee and Legislator Eick for following through with this. It has been a long time coming and it has been a needed review therefore he moves the resolution that Local Law No. 3 be

adopted; seconded Legislator Eick. The following resolution was adopted by roll call vote:

RESOLUTION NO. 337-807

ADOPTING LOCAL LAW NO. 3 INTRO OF 2007, ENTITLED A LOCAL LAW AMENDING LOCAL LAW 3 OF 2004 INCREASING THE SENIOR CITIZEN TAX EXEMPTION

WHEREAS Local Law No. 3-Intro of the year 2007 was heretofore introduced and appropriate notice established in the official newspaper regarding a Public Hearing to be held August 8, 2007 at 4:10 p.m., and

WHEREAS, said Public Hearing was duly held, at which time all interested person were heard, and this Legislature has duly considered the adoption and passage of said Local Law; now be it

RESOLVED, that Local Law No. 3-Intro of 2007, in the form hereto annexed be, and hereby is adopted as Local Law 4 of 2007; and be it

RESOLVED, that this Local Law shall become effective immediately upon filing in the Office of the Secretary of State; and be it

FURTHER RESOLVED, that the Clerk of this Legislature duly cause the publication of the adoption of Local Law No. 3-Intro/Local Law No. 4 of the Year 2007, together with the required text thereof in the official county newspaper.

COUNTY OF ORLEANS  
LOCAL LAW NO. 4 OF 2007

Amending Local Law No. 3 of the Year 2004 Increasing Senior Citizens  
Tax Exemption

SECTION 1. This Local Law is enacted pursuant to the provisions of the Municipal Home Rule Law and the Real Property Tax Law of the State of New York.

SECTION 2. Pursuant to the provisions of Section 467 of the Real Property Tax Law of the State of New York, the income eligibility levels

for determining qualifications for the partial exemption from real property taxes for persons sixty-five (65) years of age and older are hereby established in accordance with the following schedule:

<u>Annual Income</u>	<u>Percentage Assessed Valuation Exempt From Taxation</u>
\$0. - \$13,500.00	50%
\$13,500.01 - \$14,499.99	45%
\$14,500.00 - \$15,499.99	40%
\$15,500.00 - \$16,499.00	35%
\$16,500.00 - \$17,399.00	30%
\$17,400.00 - \$18,299.00	25%
\$18,300.00 - \$19,199.99	20%
\$19,200.00 and over	None

SECTION 3. All local laws or resolutions, or parts or portions thereof, that conflict or are contrary to any provision of this local law are hereby repealed.

SECTION 4. This local law shall take effect immediately upon filing with the Department of State and shall apply to assessment rolls prepared on the basis of taxable status dates occurring on and after March 1, 2008.

Moved, Callard; second, Eick.

Roll Call

7 ayes: Allport, Beedon, Bower, Callard, Eick, Rush, Smith; 0 nays; 0 absent.

Adopted

(This Local Law filed as Local Law No.3 with the Department of State due to the requirements of filing in consecutive numerical order)

RESOLUTION NO. 338-807

ADOPTING LOCAL LAW NO. 4-INTRO OF 2007, ENTITLED A LOCAL LAW PROVIDING A PARTIAL EXEMPTION FROM REAL PROPERTY TAXES TO PERSONS WITH DISABILITIES AND LIMITED INCOMES UNDER §459-C OF THE REAL PROPERTY TAX LAW.

WHEREAS Local Law No. 4-Intro of the year 2007 was heretofore introduced and appropriate notice established in the official

newspaper regarding a Public Hearing to be held August 8, 2007 at 4:15 p.m., and

WHEREAS, said Public Hearing was duly held, at which time all interested person were heard, and this Legislature has duly considered the adoption and passage of said Local Law; now be it

RESOLVED, that Local Law No. 4-Intro of 2007, in the form hereto annexed be, and hereby is adopted as Local Law 5 of 2007; and be it

RESOLVED, that this Local Law shall become effective immediately upon filing in the Office of the Secretary of State; and be it

FURTHER RESOLVED, that the Clerk of this Legislature duly cause the publication of the adoption of Local Law No. 4-Intro/Local Law No. 5 of the Year 2007, together with the required text thereof in the official county newspaper.

COUNTY OF ORLEANS  
LOCAL LAW NO. 5 OF 2007

Providing a Partial Exemption From Real Property Taxes to Persons with Disabilities and Limited Incomes Under §459-c of the Real Property Tax Law.

SECTION 1: STATUTORY AUTHORITY

This Local Law is adopted pursuant to the provisions of the Municipal Home Rule Law and the Real Property Tax Law of the State of New York.

SECTION 2: PERSONS ELIGIBLE FOR EXEMPTION

Pursuant to the provisions of Section 459-c of the Real Property Tax Law, there is hereby established a partial exemption from real property taxes for real property owned by the following qualified individual(s) whose income is limited by reason of such disability, in accordance with the income schedule set forth in Section 4 below:

- (a) one or more persons with disabilities; or
- (b) by a husband wife, or both, at least one of whom has a

disability; or  
(c) by siblings, at least one of whom has a disability

SECTION 3: DEFINITIONS

Sibling – a brother or sister, whether related through half blood, whole blood or adoption.

Person with a Disability – a person who has a physical or mental impairment, not due to current use of alcohol or illegal drug use, which substantially limits his/her ability to engage in one or more major life activities, such as caring for one’s self, performing manual tasks, walking, seeing, hearing, speaking, breathing, learning and working, and who: (a) is certified to receive Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI) benefits under the Federal Social Security Act; or (b) is certified to receive Railroad Retirement Disability benefits under the Federal Railroad Retirement Act; or (c) has received a certificate from the State Commission for the Blind and Visually Handicapped stating that such person is legally blind; or (d) is certified to receive a United States Postal Service disability pension.

An award letter from the Social Security Administration or the Railroad Retirement Board, or a certificate from the State Commission for the Blind and Visually Handicapped, or an award letter from the United States Postal Service shall be submitted as proof of disability.

SECTION 4: INCOME SCHEDULE

The income eligibility levels for determining qualification for the partial exemption from real property taxes for persons with disabilities and limited incomes are hereby established in accordance with the following schedule:

<u>ANNUAL INCOME</u>	<u>PARTIAL TAX EXEMPTION</u>
\$3,000.00 or less	50%
\$3,000.01 - \$3,999.99	45%
\$4,000.00 - \$4,999.99	40%
\$5,000.00 - \$5,999.99	35%
\$6,000.00 - \$6,899.99	30%
\$6,900.00 - \$7,799.99	25%

\$7,800.00 - \$8,699.99	20%
\$8,700.00 - \$9,599.99	15%
\$9,600.00 - \$10,499.99	10%
\$10,500.00 - \$11,399.99	5%
\$11,400.00 or more	None

SECTION 5. OTHER EXEMPTIONS

Any exemption provided by this Local Law shall be computed after all other partial exemptions allowed by law, excluding the school tax relief (STAR) exemption authorized by Real Property Tax Law § 425, have been subtracted from the total amount assessed; provided, however, that no parcel may receive an exemption for the same municipal tax purpose pursuant to both this Local Law and Real Property Tax Law §467 (Senior Citizen Tax Exemption).

SECTION 6: INELIGIBILITY FOR EXEMPTIONS

No exemption shall be granted:

(a) If the income of the owner or the combined income of the owners of the property for the income tax year immediately preceding the date of making application for exemption exceeds the sum of Eleven Thousand Three Hundred Ninety-nine Dollars and Ninety-nine cents (\$11,399.99) income tax year shall mean the twelve-month period for which the owner or owners filed a federal personal income tax return, or if no such return is filed, the calendar year. Where title is vested in either the husband or the wife, their combined income may not exceed such sum, except where the husband or wife, or ex-husband or ex-wife is absent from the property due to divorce, legal separation or abandonment, in which case only the income of the spouse or ex-spouse residing at the property shall be considered and may not exceed such sum. Such income shall include social security and retirement benefits, interest, dividends, total gain from the sale or exchange of a capital asset which may be offset by a loss from the sale or exchange of a capital asset in the income tax year, net rental income, salary or earnings, and net income from self-employment, but shall not include a return of capital gifts, inheritances or monies earned through employment in the federal foster grandparent program and any such income shall be offset by all medical and prescription

drug expenses actually paid which were not reimbursed or paid for by insurance, if the County Legislature, after a Public Hearing, adopts a local law or resolution providing therefore. In computing net rental income from self-employment no depreciation deduction shall be allowed for the exhaustion, wear and tear of real or personal property held for the production of income;

(b) Unless the property is used exclusively for residential purposes, provided, however, that in the event any portion of such property is not so used exclusively for residential purposes but is used for other purposes, such portion shall be subject to taxation and the remaining portion only shall be entitled to the exemption provided by this section;

(c) Unless the real property is the legal residence of and is occupied in whole or in part by the disabled person; except where the disabled person is absent from the residence while receiving health-related care as an inpatient of a residential health care facility, as defined in §2801 of the Public Health Law, provided that any income accruing to that person shall be considered income for purposes of this section only to the extent that it exceeds the amount paid by such person or spouse or sibling of such person in the facility.

#### SECTION 7: APPLICATION FOR EXEMPTION

Application for the exemption must be made annually by the owner, or all of the owners of the property, on forms prescribed by the state board, and shall be filed in the town assessor's office on or before the appropriate taxable status date; provided, however, proof of a permanent disability need be submitted only in the year exemption pursuant to this section is first sought or the disability is first determined to be permanent.

#### SECTION 8: ASSESSOR'S RESPONSIBILITY

At least sixty days prior to the appropriate taxable status date, the assessor shall mail to each person who was granted exemption pursuant to this section on the latest completed assessment roll an application form and a notice that such application must be filed on or before taxable status date and be approved in order for the exemption to continue to be granted. Failure to mail such

application form or the failure of such person to receive the same shall not prevent the levy, collection and enforcement of the payment of the taxes on property owned by such person.

#### SECTION 9: APPLICATION TO TRUSTS

Notwithstanding any other provision of law to the contrary, the provision of this Local Law shall apply to real property held in trust solely for the benefit of a person or persons who would otherwise be eligible for a real property tax exemption were such person or persons the owner or owners of such real property.

#### SECTION 10: EFFECTIVE DATE

This local law shall take effect immediately upon filing with the Department of State and shall apply to assessment rolls prepared on the basis of taxable status duties occurring on and after March 1, 2008.

Moved, Callard; second, Allport.

Roll Call

7 ayes: Allport, Beedon, Bower, Callard, Eick, Rush, Smith; 0 nays; 0 absent.

Adopted

(This Local Law filed as Local Law No.4 with the Department of State due to the requirements of filing in consecutive numerical order)

#### RESOLUTION NO. 339-807

#### APPROVING AGREEMENTS BETWEEN THE HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Health Department:

The ARC or Orleans Rainbow Preschool - 122 Caroline Street, Albion, New York 14411, to provide related services through the 3 to 5 program for the eligible children in Orleans County. Contract period July 1, 2007 through June 30, 2008. Rates set by New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

Integrated Therapy Services, 25 Liberty Street, Batavia, NY 14020, to provide related services through the 3-5 program for the eligible children in Orleans County. Contract period July 1, 2007 through June 30, 2008. Rates set by New York State Department of Health. Reimbursement through Medicaid, New York State Department of Health and some third party insurances.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 340-807

APPROVAL OF VENDOR FOR RADIO CONSOLE UPGRADE

RESOLVED, that this Legislature authorizes payment of \$1,995.00 to E.F. Johnson for additional Dispatch console equipment including eight relay expansions, payment to be made from account 3640.404, Emergency Management – Communications Maintenance.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 341-807

APPROVING CELLULAR PHONE USE AGREEMENT FOR RADIO SYSTEMS MANAGER

WHEREAS, the approved form of agreement for cellular phone use has been prepared by the Emergency Management Office, and has been reviewed by the appropriate Legislative Committee, be it

RESOLVED, that this Legislature approves the Cellular Phone Use Agreement for position number 3640.11, Radio Systems Manager.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 342-807

AUTHORIZING PURCHASE FROM HEALTH DEPARTMENT BUDGET

RESOLVED, that this Legislature does authorize the Health Department to pay Care Centric \$8,000 as a licensing and conversion fee to convert the billing server from NT to Cache as part of the server upgrade process and to be paid from account A4010.456 Public Health-Computer Services.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 343-807

APPROVING AGREEMENT BETWEEN HIGHWAY DEPARTMENT  
AND EMPIRE MARINE CORP.

RESOLVED, that this Legislature approves an agreement between the Highway Department and Empire Marine Corp., 325 Parma View Dr., Hilton, NY 14468 for underwater inspection and repair of Oak Orchard River Bridge at Marsh Creek Road. This is for removal of Yellow Structural Flag, Flag No. R54060001 at a quoted cost of \$2,850 per day for a maximum of five (5) days to be paid from D5120.432.

Moved Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick, after further discussion with James Bensley, moved the resolution setting a fee for applications to the County Planning Board and authorizing setting up new money in the Planning and Development off the table; seconded by Legislator Callard. Legislator Eick requested that this resolution be withdrawn at this time.

Legislator Beedon moved that a resolution be brought forth from the table pertaining to a lease agreement between Orleans County and NYSEG; seconded by Legislator Callard. The following resolution was presented and adopted:

RESOLUTION NO. 344-807

AUTHORIZING LEASE AGREEMENT BETWEEN ORLEANS  
COUNTY AND NYSEG

RESOLVED, that this Legislature hereby approves a lease agreement between Orleans County and New York State Electric and Gas

(NYSEG) for placement of antennas and communication equipment on the Orleans County Public Safety Communications Tower located 14064 County House Road.

BE IT FURTHER RESOLVED THAT NYSEG is required and granted permission to perform retrofitting of the Orleans County Public Safety Communications Tower to accommodate the equipment prior to placement of such equipment per the lease agreement.

Moved, Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Allport moved to adjourn; second by Legislator Smith.  
Meeting adjourned at 5:00 PM.

**LEGISLATURE MEETING**  
**August 22, 2007**

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Vice Chairman Rush called the meeting to order at 4:42 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Bower.

The Clerk presented the following communications: Thank you from the Albion Business Association for allowing the use of the Courthouse yard for their Cruise Nite Banner. Orleans County Planning Board August meeting has been cancelled and September meeting is scheduled for September 27, 2007. Orleans County Undersheriff's notice of Allen Turner, Communications Coordinator being involved in a Motor Vehicle Accident on August 22, 2007.

Vice Chairman Rush stated that Chairman Bower is not here today due to a death in his family.

During open discussion, Legislator Beedon stated that at the last meeting we challenged the newspapers to let people know that we were asking for submissions of names for the Nursing Home wings. To date we have received 48 names. Legislator Beedon asked the Legislators to mark their four top picks from the list and then the committee will be reviewing them the first part of September to make a final decision.

Emerson Young from Orleans County Chapter SCOPE. On October 28, 1993 resolution no. 550-1093 was passed by the Orleans County

Legislature protecting our second amendment right here in Orleans County. It was overwhelmingly adopted. At the time, he thought it was memorialized because letters were sent out to State Officials, meaning making it a law for our County. Last week he attended a board meeting in the Town of Gaines. They passed a resolution in the town that bars anyone from coming into the Town Hall, or any town property carrying a weapon even though they are licensed to carry. Mr. Young feels this is wrong. If you have a license to carry in New York State than you have the right to carry a handgun. It is not just a permit, it is a License. Most Law Enforcement carry under their badge and don't go through what we need to do in order to get a license to carry. New York State is one of the toughest states to get a handgun license. Mr. Emerson is questioning if the Orleans County Legislature back in 1993 wrote a law for the County because the Town of Gaines stated to him that this resolution meant nothing to them. He requested the County Legislature to help him on this issue and clarify if this is a County law. After more discussion, Legislator Rush stated that they will take this under advisement and will research it further and get back to him.

Ed Morgan who is the Chairman of the Orleans County Republican Committee is here today on behalf of the Orleans Republican Party to make a \$1,000 contribution to the Orleans County Nursing Home to go explicitly toward furnishing the atrium, a neutral place to go visit. Some of the other towns are considering doing the same. The seniors are the backbone of this County. It is not politically motivated; we feel that the seniors deserve this. A check was presented to Jeffrey Glatz, Orleans County Nursing Home Administrator. Legislator Beedon thanked the Orleans County Republican Party for doing that and appreciates their desire for some input into the Nursing Home. He recommended that a plaque be placed commemorating this offering.

Legislator Beedon moved to wave the rules of procedure and add four resolutions to the agenda; second by Legislator Smith. All in favor. The following resolutions were then presented:

#### RESOLUTION NO. 345-807

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance

Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 5887 through 6085, and totaling \$298,456.95 be paid, and claims against the Self-Insurance fund, represented by checks numbered 41007 through 41063, and totaling \$24,041.19 be paid, and claims against the Nursing Home, represented by checks numbered 30490 through 30496, totaling \$169,481.68, and claims against the Job Development Agency represented by checks 3627 through 3637 and totaling \$31,375.96 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 6086 through 6101 and totaling \$40,915.99.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 346-807

#### APPROVING AGREEMENT BETWEEN PROBATION AND NEW YORK STATE DIVISION OF PROBATION

RESOLVED, that this Legislature approves an agreement between the Probation Department and New York State Division of Probation and Correctional Alternatives to accept state reimbursable aid in the amount of \$108,100 effective for the 2007 calendar year.

Moved Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 347-807

#### AUTHORIZING CREATION AND FILLING OF A TEMPORARY POSITION IN THE OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the creation of a part-time temporary Clerical Aide position in the Office for the Aging, at grade

5 of the CSEA Salary Schedule for the period August 27, 2007 through January 4, 2008 at no county cost, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 348-807

#### AMENDING AGREEMENT BETWEEN THE HEALTH DEPARTMENT AND OFFICE FOR THE AGING

WHEREAS, that this Legislature adopted Resolution No. 507-1206 renewing an agreement between the Office for the Aging and Orleans County Health Department to provide personal care services to Orleans County; and be it

RESOLVED, that this Legislature amends this agreement authorizing the Orleans County Health Department to provide Registered Nurse Supervision to Office for the Aging's Personal Care Aides 2 as follows:

1. Initial Supervision of Personal Care Aide within 2 weeks of hire date.
2. Supervision of each Personal Care Aide annually.
3. On an as needed basis per request by Office for the Aging Case Manager and Supervisor.

FURTHER RESOLVED, that Office for the Aging will be billed at \$147.39 per hour.

Moved, Beedon; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 349-807

#### AUTHORIZING SETTING UP NEW MONEY IN OFFICE FOR THE AGING BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the Office for the Aging budget, as follows:

Revenue:

A4772	Programs For The Aging IIIB	\$10,818.15
A4772	Programs For The Aging IIIE	\$8,076.85

Appropriation:

A6772.100	Personal Services	\$3,568.00
A6772.447	Contracted Services & Equipment	\$7,665.00
A6772.486	Health Department Grants	\$7,662.00

Increased in IIIB & IIIE federal dollars for 2007.

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Beedon moved a resolution to create and fill two temporary full time Social Welfare Examiner positions in the Department of Social Services; seconded by Legislator Allport. Legislator Smith questioned these new positions. Mr. Nesbitt advised the board that these positions, as well as the one we just approved for the Office for the Aging, are both HEAP, seasonal positions with no county cost. The following resolution was adopted:

RESOLUTION NO. 350-807

AUTHORIZING CREATION AND FILLING OF TEMPORARY POSITIONS IN DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature does hereby create two (2) temporary full-time Social Welfare Examiner positions at Grade 13 of the CSEA Salary Schedule for the period October 1, 2007 – March 31, 2008, to be funded with 100% HEAP monies; and

FURTHER RESOLVED, that the Legislature authorizes the filling of the newly created, vacant positions.

Moved, Beedon; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 351-807

APPROVING AGREEMENT BETWEEN BUILDINGS AND  
GROUNDS AND UNIFIED COURT SYSTEM

WHEREAS, this Legislature approves the agreement with the New York State Unified Court System which provides for the County to clean and maintain the Court Facility, at a cost of \$115,493 for the period of April 1, 2007 through March 31, 2008, with 100% reimbursement to be made to the County by the state.

Moved, Rush; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 352-807

APPROVING CHANGE ORDERS FOR NURSING HOME  
RENOVATIONS

RESOLVED, that this Legislature approves the following change orders regarding the Nursing Home Renovation Project:

Rodems Construction Co., Contract 206, interior construction  
\$3,064.00 – removal of thresholds

FURTHER RESOLVED, that this Legislature approves the following change orders regarding the Nursing Home Renovation Project, Limited Review:

Frey Electric, Contract 205, electrical  
\$95.00 – resident TV room receptacle

Rodems Construction Co., Contract 201, building enclosure  
\$1,048.00 – water heater flue  
\$5,000.00 – canopy concrete walks removal  
and replacement

Rodems Construction Co., Contract 206, interior construction  
\$3,264.00 – kitchen changes  
\$4,487.00 – abatement for roof and pipe fittings

\$4,350.00 – abatement for laundry dryer exhaust  
\$0.00 – Forbo flooring is to be installed over  
existing VAT

Unified Mechanical, Contract 202, plumbing

\$25,449.00 – gas line  
\$3,408.00 – lint interceptor extension  
\$8,614.00 – gas tie in under crawlspace  
\$4,221.00 – grease trap

Moved, Beedon; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 353-807

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following  
payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$850.00	Buffalo Hotel Supply	work table for kitchen
\$3,395.32	Direct Supply	signage for new build
\$496.76	Home Depot	furniture for laundry room
\$47,223.74	Monroe Piping & Sheet Metal, LLC	contract 204 – HVAC
\$11,685.00	Rodems Construction Co., Inc.	contract 201 – building enclosure
\$11,362.00	Rodems Construction Co., Inc.	contract 206 – interior construction
\$709.15	Ryder Transportation Services	freezer/cooler replacement final

FURTHER RESOLVED, that this Legislature approves the  
following grant related payments for the Nursing Home Capital Project  
account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$2,197.50	Chatfield Engineers, P.C.	Sanitary

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 354-807

APPROVING AGREEMENTS WITH THE DEPARTMENT OF  
SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

NYS Hillside Children's Center, Bath, NY for the provision of Institutional Foster Care Services; to be effective July 1, 2007 through June 30, 2008 at a cost not to exceed \$165,000. County cost is \$56,100.

NYS Office of Children & Family Services, Rensselaer, NY for a grant under which OCFS will purchase and ship to DSS six (6) Tablet PC's for use in a pilot project; to be effective June 1, 2007 through March 31, 2008 at a cost of \$10,089.96. County cost is \$0.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 355-807

AUTHORIZING CREATION AND FILLING OF TEMPORARY  
POSITION IN THE HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a temporary full-time Director of Environmental Health position in the Health Department, to expire on December 31, 2007, at Grade 9 Step 1 of the Management Salary Schedule.

FURTHER RESOLVED, that the Legislature authorizes the filling of the newly created, vacant position.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 356-807

APPROVING AGREEMENTS BETWEEN THE HEALTH  
DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Health Department:

Ridge Road Express Inc, 5355 Junction Road, Lockport, NY 14094 to provide transportation services to the eligible children in Orleans County through the Early Intervention and 3-5 programs. Bid awarded; July 2005 – Resolution No. 286-705. Contract option to renew yearly; up to four years. New contract period July 27, 2007 through July 26, 2008.

Cathy Schiffer 10436 Freeman Road, Medina, NY 14103 as an Approved Provider-Speech Therapist; through the Early Intervention program for the eligible children in Orleans County. Contract Period September 1, 2007 through August 31, 2011. Rates set by New York State Department of Health. Reimbursement from NYS Department of Health, Medicaid and some third party insurances.

Cathy Schiffer 10436 Freeman Road, Medina, NY 14103 for Related Services as a Speech Therapist; for the 3-5 program and the eligible children in Orleans County. Contract Period September 1, 2007 through August 31, 2011. Rates set by New York State Department of Health. Reimbursement from NYS Department of Health, Medicaid and some third party insurances.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### RESOLUTION NO. 357-807

#### APPROVING AGREEMENT BETWEEN REAL PROPERTY TAX SERVICE AND NIAGARA COUNTY

RESOLVED, that this Legislature approves an agreement between Orleans County Real Property Tax Service and Niagara County for the tax bill printing contact to print 2007-2008 school tax bills, the 2008 Orleans County tax bills and the 2008-2009 Village tax bills at a cost of \$.175 per mail-ready tax bill, \$.10 per tax bill (two sided, no envelope) and \$.08 per tax bill copy with such fees charged back to municipalities.

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 358-807

AUTHORIZING PURCHASES FOR THE NURSING HOME

WHEREAS, there are resident beds and mattresses; and a food slicer that are not repairable and need replacing; therefore be it

RESOLVED, that this Legislature approves the following items to be purchased from the adopted 2007 E6030.250-Equipment and Capital Outlay account:

Ten (10) LTC 205 electric hi/lo beds plus accessories from Hill-Rom Industries, at a cost not to exceed \$11,538.40.

One (1) Hobart Edge Slicer from US Food Service at a cost not to exceed \$1,544.25

Ten (10) mattresses from Direct Supply Inc, at a cost not to exceed \$2,112.30

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 359-807

AUTHORIZING TRANSFERRING OF A POSITION FROM THE NURSING HOME TO THE BUILDINGS AND GROUNDS DEPARTMENT

RESOLVED, that this Legislature authorizes the transferring of the Custodian position from the Nursing Home to the Buildings and Grounds Department; and be it

FURTHER RESOLVED, that this Legislature hereby amends the contract between the Nursing Home and the Buildings and Grounds Department for services rendered under said contract to include additional funds for personal services and benefits of said position for the remaining term of the 2007 contract, payable to Buildings and Grounds Department.

Moved, Beedon; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

RESOLUTION NO. 360-807

AUTHORIZING THE FILLING OF VACANCIES IN THE DISTRICT ATTORNEY'S OFFICE AND MODIFICATION OF SALARIES

RESOLVED, that this Legislature hereby authorizes the District Attorney to fill the vacancy of the 1<sup>st</sup> Assistant District Attorney at Grade 7, Step 9 of the Management Salary Schedule effective Tuesday, September 4, 2007; and be it

FURTHER RESOLVED, that this Legislature hereby authorizes the District Attorney to fill the vacancy of the 3<sup>rd</sup> Assistant District Attorney at Grade 3, Step 3 of the Management Salary Schedule effective Tuesday, September 4, 2007.

Moved, Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Callard moved the resolution to authorize the additional 1% sales tax; seconded by Legislator Beedon. To explain this further, Mr. Nesbitt indicated that we amend this resolution every time we place a Home Rule Request into the New York State Legislature. The State Legislature and the Governor approves us using an 8% sales tax number, rather than the 7% sales tax. This is an amendment to this resolution to extend that additional 1% for the additional two years. The following resolution was adopted unanimously:

RESOLUTION NO. 361-807

AMENDING RESOLUTION NO. 164 OF THE YEAR 1967 IN RELATION TO ORLEANS COUNTY SALES AND COMPENSATING USE TAXES, INCREASING THE RATE OF TAXES ON SALES AND USES OF TANGIBLE PERSONAL PROPERTY AND ON CERTAIN SERVICES, AND ON OCCUPANCY OF HOTEL ROOMS AND AMUSEMENT CHARGES, PURSUANT TO ARTICLE 29 OF THE TAX LAW OF THE STATE OF NEW YORK

RESOLVED, that Resolution No. 164 of the Orleans County Board of Supervisors adopted November 30, 1967, as amended by Resolution No. 17 of said Board, adopted February 6, 1969, Resolution Numbers 90 and 91 of said Board, both adopted June 4, 1970, and as further amended by the Orleans County Legislature by Resolution No.

547-1290, adopted December 12, 1990, of said Legislature, Resolution No. 264-593, adopted May 1, 1993, Resolution No. 388-795, adopted July 29, 1995, of said Legislature, Resolution No. 396-997, adopted September 24, 1997, Resolution No. 380-1099, adopted October 13, 1999, and Resolution No. 377-901, adopted September 12, 2001, and Resolution No. 387-903, adopted September 10, 2003, and Resolution No. 272-705, adopted July 27, 2005 be amended in its several parts as follows:

SECTION 1. The first sentence of section 2 of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

SECTION 2. Imposition of sales tax.

On and after September 1, 1970, there is hereby imposed and there shall be paid a tax of three percent upon, and for the period commencing June 1, 1993 and ending November 30, 2009, there is hereby imposed and shall be paid an *additional* tax of one percent upon:

SECTION 2. Subdivision (g) of section three of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

(g) With respect to the additional tax of one percent imposed for the period commencing June 1, 1993 and ending November 30, 2009, the provisions of subdivisions (a), (b), (c), (d) and (e) of this section apply, except that for purposes of this subdivision, all references in said subdivisions (a), (b), (c) and (d) to an effective date shall be read as referring to June 1, 1993, all references in said subdivision (a) to the date four months prior to the effective date shall be read as referring to February 1, 1993, and the reference in subdivision (b) to the date immediately preceding the effective date shall be read as referring to May 31, 1993. Nothing herein shall be deemed to exempt from tax at the rate in effect prior to June 1, 1993 any transaction which may not be subject to the additional tax imposed effective on that date.

SECTION 3. Section four of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

SECTION 4. Imposition of compensating use tax.

(a) Except to the extent that property or services have already been or will be subject to the sales tax under this enactment, there is hereby imposed on every person a use tax for the use within this taxing jurisdiction on and after June 1, 1993, except as otherwise exempted under this enactment, (A) of any tangible personal property purchased at retail, (B) of any tangible personal property (other than computer software used by the author or other creator) manufactured, processed or assembled by the user, (i) if items of the same kind of tangible personal property are offered for sale by him in the regular course of business or (ii) if items are used as such or incorporated into a structure, building or real property by a contractor, subcontractor or repairman in erecting structures or buildings, or building on, or otherwise adding to, improving, maintaining, servicing or repairing real property, property or land, as the terms real property, property or land are defined in the real property tax law, if items of the same kind are not offered for sale as such by such contractor, subcontractor or repairman or other user in the regular course of business, (C) of any of the services described in paragraphs (1), (7) and (8) of subdivision (c) of section two, (D) of any tangible personal property, however acquired, where not acquired for purposes of resale, upon which any of the services described under paragraphs (2), (3) and (7) of subdivision (c) of section two have been performed, (E) of any telephone answering service described in subdivision (b) of section two and (F) of any computer software written or otherwise created by the user if the user offers software of a similar kind for sale as such or as a component part of other property in the regular course of business.

(b) For purposes of clause (A) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2009, the tax shall be at the rate of four percent, and on and after December 1, 2009, the tax shall be at the rate of three percent, of the consideration given or contracted to be given for such property, or for the use of such property, including any charges for shipping or delivery as described in paragraph three of subdivision (b) of section one, but excluding any credit for tangible personal property accepted in part payment and intended for resale.

(c) For purposes of subclause (i) of clause (B) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2009, the tax shall be at the rate of

four percent, and on and after December 1, 2009, the tax shall be at the rate of three percent, of the price at which items of the same kind of tangible personal property are offered for sale by the user, and the mere storage, keeping, retention or withdrawal from storage of tangible personal property by the person who manufactured, processed or assembled such property shall not be deemed a taxable use by him.

(d) For purposes of subclause (ii) of clause (B) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2009, the tax shall be at the rate of four percent, and on and after December 1, 2009, the tax shall be at the rate of three percent, of the consideration given or contracted to be given for the tangible personal property manufactured, processed or assembled into the tangible personal property the use of which is subject to tax, including any charges for shipping or delivery as described in paragraph three of subdivision (b) of section one.

(e) Notwithstanding the foregoing provisions of this section, for purposes of clause (B) of subdivision (a) of this section, there shall be no tax on any portion of such price which represents the value added by the user to tangible personal property which he fabricates and installs to the specifications of an addition or capital improvement to real property, property or land, as the terms real property, property or land, as defined in the real property tax law, over and above the prevailing normal purchase price prior to such fabrication of such tangible personal property which a manufacturer, producer or assembler would charge an unrelated contractor who similarly fabricated and installed such tangible personal property to the specification of an addition or capital improvement to such real property, property or land.

(f) For purposes of Clauses (C), (D) and (E) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2009, the tax shall be at the rate of four percent, and on and after December 1, 2009, the tax shall be at the rate of three percent, of the consideration given or contracted to be given for the service, including the consideration for any tangible personal property transferred in conjunction with the performance of the service and also including any charges for shipping and delivery of the property so transferred and of the

tangible personal property upon which the service was performed as such charges are described in paragraph three of subdivision (b) of section one.

(g) For purposes of clause (F) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2009, the tax shall be at the rate of four percent, and on and after December 1, 2009, the tax shall be at the rate of three percent, of the consideration given or contracted to be given for the tangible personal property which constitutes the blank medium, such as disks or tapes, used in conjunction with the software, or for the use of such property, and the mere storage, keeping, retention or withdrawal from storage of computer software described in such clause (F) by its author or other creator shall not be deemed a taxable use by such person.

SECTION 4. Subdivision one of section eleven of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

(1) (A) In respect to the use of property used by the purchaser in this County prior to March 1, 1968.

(B) With respect to the *additional* tax of one percent imposed for the period beginning June 1, 1993 and ending November 30, 2009, in respect to the use of property used by the purchaser in this County prior to June 1, 1993.

SECTION 5. Subdivision (b) of section fourteen of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

(b) Net collections attributable to the *additional* one percent sales and compensating use taxes imposed for the period beginning June 1, 1993, and ending November 30, 2009, are set aside for County purposes and shall be available for any County purpose.

SECTION 6. This resolution shall take effect on December 1, 2007.

Moved, Callard; second, Beedon.  
Roll Call:

6 ayes, Allport, Beedon, Callard, Eick, Rush, Smith; 0 nays; 1 absent, Bower.

Adopted.

Legislator Eick presented a resolution for adoption regarding approval of a lease agreement between Orleans County and Roy and Scott Salmon which has been an ongoing problem for many years and we hope that we have a solution that will cure the fishing access issues. Mr. Nesbitt wanted to bring further details to the attention of the board. The first payment will be paid from the contingency account and the following years will be budgeted into the Hotel Tax. Mr. Nesbitt stated that this resolution should be amended to include that the first payment to be paid from the contingency fund. This will open up 4,000 feet of fishing access down on Oak Orchard River. There is currently about 50 posted signs and cable that have been across the river for many years. Mike Waterhouse indicated that the cable wire has been there for three years, posted signs there for nearly eight to ten years and razor wire within the last year or so. Mr. Nesbitt said this has been an ongoing problem for as many as 10 years and this is a solution that we have come to after extensive long term negotiations with the Salmon's to open up fishing and pump up tourism for the fishing in Orleans County. Mr. Nesbitt further stated that this has been a long time coming and we worked very hard on this. Mr. Nesbitt wished to thank the fisherman and those in the community that help us through this. An amendment should be made to the resolution adding in the first payment. Legislator Eick moved the resolution and to amend it adding that the first payment come out of contingency and the balance of the payments will come out of the Hotel Tax revenue. The amended resolution was seconded by Legislator Beedon. The following resolution was adopted:

#### RESOLUTION NO. 362-807

#### APPROVING LEASE AGREEMENT BETWEEN ORLEANS COUNTY AND ROY W. AND SCOTT A. SALMON

RESOLVED, that this Legislature approves the lease agreement between Orleans County and Roy W. and Scott A. Salmon of 1701 Park Ave, Waterport, NY 14507 for the County of Orleans to lease from the Salmons' 15.8 acres along the Oak Orchard Creek to provide public access to Oak Orchard Creek and its banks for recreational fishing and boating, to preserve vegetative cover in a riparian buffer so as to protect water quality and riparian habitat and to provide sites for fishery and habitat

management, research and educational programs effective August 22, 2007 through August 21, 2010 at a cost of \$22,500.

RESOLVED that this Legislature authorizes the transfer of funds into the Tourism Budget to make the first installment payment as follows:

<u>From:</u>		
A1990.435	Contingency	\$7,500
 <u>To:</u>		
A6410.418	Other Contractual	\$7,500

Moved, Eick; second, Beedon.

Roll Call:

6 ayes, Allport, Beedon, Callard, Eick, Rush, Smith; 0 nays; 1 absent, Bower.

Adopted.

Legislator Callard moved to go into a short executive session at 5:10 pm to discuss a personnel matter regarding salary of an employee; seconded by Legislator Allport. Motion carried.

Legislator Beedon moved to enter back into session at 5:25 pm; seconded by Legislator Smith. Motion carried.

Legislator Beedon moved to adjourn; second by Legislator Allport. Meeting adjourned at 5: 25PM.

### **LEGISLATURE MEETING September 12, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Notice of the Oak Orchard Watershed Protection Alliance meeting on September 19, 2007. The Villages of Orleans will have their OPEN HOUSE and Ribbon Cutting Ceremony on September 22, 2007 from 2pm to 4pm. Wolcott J. Humphrey III Symposium on Leadership and Community Life will be held on September 17<sup>th</sup> at the Batavia GCC campus and is focused on governmental consolidation and collaboration. Town of Alabama will hold a Public Hearing at 7:15 pm on Monday, September 24, 2007 at the Town Hall for the purpose of adopting LL2 of 2007 for the Administration

and Enforcement of the New York State Uniform Fire Prevention and Building Code. From Ronald Manella, Town of Gaines Highway Superintendent, Thank you was read to the Orleans County Legislature for allowing Soil and Water and Highway Department for their assistance with their Route 104/279 drainage project.

Legislator Smith presented a Proclamation for United Way Red Cross Month in Orleans County for October to Lori Stupp, Regional United Way Director.

During open discussion Arpad Dosa stated he bought 14005 Route 104, corner property at Rt. 104 and Rt. 279, in Gaines at the In Rem County Auction in May. An issue arose that the septic system is actually on another person's property. Mr. Dosa spoke with the neighbor the next day who told him that the septic system was on his property. The neighbor indicated to Mr. Dosa that he notify the County of this situation. The neighbor asked Mr. Dosa if they disclosed this to him when he purchased it. Mr. Dosa stated it was not disclosed to him. After some attempts with negotiations with the county, he did not get any where. With the County Attorney not present today, Mr. Dosa referenced an e-mail and hard copy letter that he forwarded advising the County as to his solution to resolve this problem. Mr. Dosa stated that he received a response back from the County Treasurer that his proposal to resolve was not acceptable. Mr. Dosa is here to appeal to the Legislature to revise and bring a fair judgment to his case. Mr Dosa mentioned other homes that he bought and the conditions they were in when he bought them. He has now fixed them up and that is his contribution to the Town. Mr Dosa further referenced 16969 Rt. 104 in Murray being another property he has purchased and renovated. His intention is to bring a positive contribution to the neighborhood. When selling, he looks for people who are in need of housing with low income. Chairman Bower stated that they would look at everything, take it under consideration, and do what they can. He will look at these other properties. The Board will discuss with the Treasurer and County Attorney to see if there is a remedy to satisfy everyone. Mr. Nesbitt asked Mr. Dosa if he had any formal documentation of the septic system. Mr Dosa went to the Health Department and the inspector for the Town of Gaines. No documentation was found. A visual inspection of the bathroom and kitchen did find that it once functioned and he does not know were this drained to.

Gary Kent of Albion wanted to congratulate the Legislature on the successful resolution of the fishing quandary that they have been in for

many years, including the two he was here for. Mr. Kent indicated that his remarks he made today was subscribed to by himself and Harold Suhr. The following was read by Mr. Kent. "The public is obviously not privy to your private deliberations regarding the jail issue, and we have no idea what is being discussed internally. That said, we would suggest that the Legislature explore the possibility of some sort of collaboration with the Commission of Corrections. You have made it clear that the full cost of the Jail is to be borne by County taxpayers. What we are suggesting is that, given the continuing presence of the State facilities in our community, it is entirely reasonable to think the State should be amenable to some sort of consolidation of the State Facilities and the services provided by the Orleans County Jail. Thinking further "outside the box", perhaps even two separate units, one for males, and another for females could be constructed adjacent to Orleans Correctional and Albion Correctional if possible. It might go nowhere, but is certainly worth a try especially in light of the State's continuing efforts, rightfully so, to push consolidation." He thinks the cooperation and collaboration between the County and the DEC with fishing access and so on are indicative of the direction that is for us.

Mr. Kent continued..."should a concerted effort to reduce the cost of a new jail to County taxpayers through collaboration with either or both, of the State facilities be rebuffed, despite your best efforts, we would suggest you consider locating a new jail on, and/or adjacent to County owned property west of the Nursing Home, Mental Health, and Buildings and Grounds where acquisition of additional property would not involve road frontage and infrastructure is already in place."

Mr. Kent stated, that there is third issue. He has discussed with Legislator Allport before today's meeting and with Sheriff Hess a few weeks ago. "It is our understanding that pursuing the idea of volunteers keeping the Animal Control Facility open perhaps two days a week has been approved by the Public Safety Committee. Would it be possible for the Legislature to formally approve the idea so that a group of volunteers might be assembled to permit the public to visit the Facility to check out animals for possible adoption. The sooner the better. Mr. Kent thanked the Legislature for the opportunity to address them today.

Chairman Bower stated that he would like to address Mr. Kent's comments and Mr. Nesbitt can follow up. Mr. Nesbitt stated that there were a couple of things that Mr. Kent brought up that he wanted to address directly. As Mr. Kent mentioned how the state is so hard to deal with and

how one hand doesn't know what the other hand is doing; Mr. Nesbitt explained that the Department of Corrections that runs the state facilities is distinct from the Commission of Corrections, which is a much smaller agency that oversees county jails and their regulation. Mr. Nesbitt said that they did through state delegation, reach out to the Department of Corrections to discuss the possibility to buy their acquiring land or buildings at the state facility and did not get anywhere with this. Mr. Nesbitt said the most recent effort made was in speaking with Lori Heitoff, Deputy Commissioner of the Local Government Efficiency Commission, a new agency that was formed for SMSI. This conversation with her was about the possibility of any kind of collaboration with the state or use of state property or buildings, for the County Jail and as of yet has not received a response but do expect to see her next week at the Association of Counties and will continue to press the issue.

Chairman Bower stated that they discussed with the State with respect to consolidating a Jail between Genesee and Orleans Counties. Genesee County is not as far along as us but is also in need of a new Jail. The State told Orleans County that we need our own Jail. He feels that was a good remedy seeing the State is talking to us about consolidation. Chairman Bower stated that building a new jail has been in the back of his mind for the last five years since the first study was handed out on our existing jail. Chairman Bower remembers handing Mr. Kent the study while he was on this board. It did not go anywhere until January of 2006 when the State invited them down for the second time and this body stated they would go talk to them because we did not want to be closed down and put the burden on to the people. Chairman Bower stated that in his mind there are some sights that are better than others. The first thing he is looking at is how are the citizens in this community going to be affected, which Chairman Bower feels is the far most important issue to consider first. We are not going to construct a jail in a populated area with houses and children, which is just not right. We have one here now and it does not work. When you look at sites, you look at the State of New York Correctional if there is land there and area views of the land. He thought of the land across the road from the Correctional facility on Gaines Basin Road. He thought about land south of the County Administration Building and property on the east side of Butts Road that EDA has. Chairman Bower has discussed this with Judge Punch who would like the jail close to the Courthouse but knows it can't be and is tolerant of what we are doing. Chairman Bower has looked at land east of the Women's Facility but he does not know of the footprint of our Jail at this time to know if it would fit. Knowing of all the possibilities in his eyes, he has never talked

to any other owners, except the woman who contacted him that has land on the west side of the Gaines Basin Road. This Legislature wants to go out to the people for locations. Ones that himself, or the board has overlooked that might be a suitable spot for the new jail. We currently have surveys out and we put the form on the County website. We also handed it out at the Supervisors/Legislators meeting. To date none have been returned. We have looked for the best possibility with respect to this jail and how it will fit in to the general populous of Orleans County. He could care less who owns it, if it is the best spot and if we all agree on a location, then that is where it is going to be.

Mr. Kent's point was not knowing what locations have and have not been considered. Chairman Bower stated he has been looking at aerial views of different land. This body has not sat down to do a check list to see if sewer and water is available, how many acres and how many residents will be effected which are all the criterias that will be gathered to see where this facility will be. Mr. Kent stated that Mr. Nesbitt's remarks were indicative of your acceptance of the idea that building something where you could collaborate with the State Facilities is something that has a lot of merit otherwise this group would not have checked into this. Chairman Bower stated we think it does have merit. Mr. Kent added that the argument for doing some of that is powerful and the board should greatly push this.

Mark Taylor, retired from the NYS Department of Corrections, would like to add that the response time of the Sheriff's Department in critical times is ridicules; sometimes an hour and a half to two hours. We want to put \$30 million dollars into a jail when we might want to think about putting more money into our law enforcement. Mr. Taylor stated if you get aggressive with the State of New York he thinks we can be a model not only in New York State, but for other counties throughout the United States if you really push the issue with consolidation. When he worked with the Department of Corrections at the Wyoming, Orleans, Albion, Wendy facilities they called it a hub and they started consolidating services. If you could annex a County jail onto the state system you could use their sewer, water, food services, and medical services. We would of course need to reimburse the state for these services but money would be saved. Mr. Taylor stated that there is a Sheriff in Arizona that did not have money to construct a jail, he put up tents which we cannot do. Mr. Taylor stated that we should keep pushing the state, if they don't want to work with us, keep pushing harder. Chairman Bower stated he wished it was that easy but we are trying everything we can to make this project as

cheap as we can, even looking to use part of their heat. We have done a lot of things you have talked about but just not getting far with the State. In reference to what Mr. Taylor said they are easy to work with, Chairman Bower stated they are not easy to work with. Mr. Taylor stated he knows they are not easy to work with but when they cut back on taxes, where did the burden go.

Debbie Keller stated that these comments were refreshing and appreciates hearing that people think like she does. Her concern is that about 40 years ago when they built the old jail back in 1969 (Chairman Bower stated that the Board of Supervisors built it) and it was said, from the get go this was absolutely tragic and all kinds of problems exist in the jail. She is hoping that when you build this new jail, you make these contractors liable for poor workmanship. Her idea is always fix things instead knock things down and build a new one, like what they do in Europe. If who ever builds this new jail, hopefully has to give some type of warranty. Millions of dollars is a lot of money for getting bad contractors. She also would like to know who the contractor was who built the first jail and if they are still bidding? Chairman Bower stated this could be looked into but does not think they are still around.

Legislator Rush attended Office of the Aging advisory picnic, went on the Soil and Water tour and meeting. Attended Supervisors/Legislators Meeting and several Nursing Home meetings. Attended the Town of Carlton meeting and distributed the jail progress update. Also working with Paul and Pete at Emergency Management to come up with a resolution for what they are going to do with personnel in that department.

Legislator Allport, besides attending his regular committee meetings, he went on the Soil and Water tour and what they are doing for the watershed is great, working on one property at a time. Sheriff Hess gave him a small demonstration on the new 911 system, the consoles and what is in place which is going to be very nice. Tonight is the ARC of Orleans Board Meeting.

Legislator Eick stated that Soil and Water tour was last Tuesday. They saw some of the completed projects and some that are going to get started. There are hundreds of thousands of dollars that are coming in from federal and state monies for these projects. We saw the demonstration on the new sprayer in Orleans County which there are 10 of them. The only sprayer like this in all of the United States and it is very impressive. I believe it is going to improve the industry tremendously. Mr. Kingston, of Soil and

Water, has been working on a water problem on Rt. 98, across from the Stacey property. It was a plugged sluice which caused flooding spring through the fall. The County Highway and Town of Barre Highway Departments along with Soil and Water have resolved this problem. They buried tile and cleaned out the ditches. Legislator Rush added that they are tiling up at Rt. 98 today, going across that yard. Hopefully this has resolved that problem. The thirty year old tractor that was in compound a while at Cooperative Extension will be replaced with a new tractor due to OSHA review. The new tractor will have a cab, and a loader and hopefully we will receive grant monies to pay this off.

Legislator Beedon has been very involved in the Nursing Home for the last two years and today we have a resolution to approve the new names of the wings. As our result of our contest, we had over 50 names submitted from the community. The west wing will be called Garden View, South Wing - Orchard View, North Wing - Autumn View and East Wing-Canal View. We are hoping to get pictures donated to help decorate these wings. Legislator Beedon wanted to thank the community for submitting the names. The Alzheimer's Memory Walk will be held on September 29<sup>th</sup>. Rachel Fisker asked to have permission to place a banner at courthouse square to announce. The Medina Hospital also is requesting a banner be placed at courthouse square for the Community Partners Wellness center to advertise their upcoming Screen and Win Health Fair on October 20<sup>th</sup>. The Legislators were all in favor of their requests. Legislator Beedon hopes that everyone will attend the Nursing Home Open House on September 22<sup>nd</sup>.

Legislator Smith attended the Supervisors/Legislators meeting and today toured the Nursing Home of which he was very pleased with and thoroughly impressed.

Legislator Callard, besides going to Soil and Water and Supervisors/Legislators meeting, Legislator Allport and himself participated in a half day training for the IDA and LDC public official training which was very informative. It gave us some ideas that we can carry forward with the Legislature. We had a meeting with Chuck Kinsey, and we reported that we received all the computers for the first year round of leases and implementation. We went out to bid with the State, which will hold good for next year, we found with round two that we will save \$65 per station. The state, to a new extent as far as consolidation, is giving us some direction to discuss the feasibility of consolidating assessment functions throughout the County and the counties throughout

the state. They have grant monies available for feasibility studies. We are tentatively scheduling a meeting here on the last Monday of the month at 7 pm. We will formally invite Legislators, Supervisors, and Councilpersons for informational purposes so everyone is aware of what the state is proposing and what we might be able to do to help each other.

Legislator Rush added that he contacted Photos by Bruce and he would be more than willing to place pictures at the Nursing Home.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through August, 2007. She reported that she is \$10,000 ahead of last year. First sales tax for September was up \$117 thousand and another check will arrive tomorrow. Road levy is paid in full.

Chairman Bower stated that the comment was good that we should really make sure that a project is done properly and workmanship is good. This Nursing Home project has taken about two years and we have had a progress meeting every week. We may have skipped two meetings. Almost every Legislator and Chuck Nesbitt has been to most of these meetings watching over not only the contractor but the design people. If there is a problem, we know about it and respond to it. As of the end of the week, residents should be moved into the new addition. The C Wing was repainted and is now the Dementia Wing and those residents have been moved back in. A lot of investigation has gone into the colors chosen and into the music that will be played is totally directed to them and them alone to make their stay at our nursing home as wonderful as we can possibly make it. Chairman Bower asked the Legislators to please be at the Open House. This has been a project that has been dear to him along time, he is proud of it and he thinks the people of Orleans County once they see it they will be proud of it too.

Legislator Beedon moved to add 3 resolutions to the agenda; second by Legislator Allport. All in favor. The following resolutions were then adopted:

#### RESOLUTION NO. 363-907

#### AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710

of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 6112 through 6373, and totaling \$367,307.19 be paid, and claims against the Self-Insurance fund, represented by checks numbered 41064 through 41209, and totaling \$84,610.92 be paid, and claims against the Highway Department, represented by checks numbered 213 through 222 and 513 through 553 and totaling \$279,325.72 be paid, and claims against the Nursing Home, represented by checks numbered 30509 through 30522 (ck#30514 void), and 34877 through 34937 totaling \$342,283.82 and claims against the Job Development Agency represented by checks 3642 through 3650 and totaling \$8,673.38 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 6102 through 6111 and totaling \$12,152.02.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 364-907

AUTHORIZING DISTRICT ATTORNEY TO FILL THE CRIME VICTIM/WITNESS COORDINATOR POSITION.

RESOLVED, that this Legislature authorizes the District Attorney to fill the Crime Victim/Witness Coordinator Position at a Grade 18 of the CSEA Salary Schedule, effective September 24, 2007.

Moved Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon moved to fill the vacancies in the Department of Social Services, seconded by Legislator Rush. Legislator Smith asked if these are new positions. Mr. Nesbitt added that the State did a recent hiring and three of the CPS caseworkers are leaving. The following resolution was adopted:

RESOLUTION NO. 365-907

AUTHORIZING FILLING OF VACANCIES IN THE DEPARTMENT  
OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Department of Social Services:

Temporary Social Welfare Examiner position at Grade 13 of the CSEA Salary Schedule, effective September 24, 2007.

Keyboard Specialist position at Grade 7 of the CSEA Salary Schedule effective September 24, 2007.

Three (3) Caseworker positions at Grade 16 of the CSEA Salary Schedule, effective September 17, 2007.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 366-907

AUTHORIZING FILLING OF VACANCIES IN THE HEALTH  
DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Public Health Department:

Licensed Practical Nurse position at Grade 12 of the CSEA Salary Schedule effective September 16, 2007.

Account Clerk-Typist position, in the billing office, at Grade 9 of the CSEA Salary Schedule.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 367-907

APPROVING CELLULAR PHONE USE AGREEMENT FOR  
DIRECTOR OF WEIGHTS AND MEASURES

RESOLVED, that this Legislature approves the Cellular Phone Use Agreement for position number 6610.01, Director of Weights and Measures.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 368-907

AUTHORIZATION TO CHANGE THE NAME OF THE NURSING HOME NEIGHBORHOODS

WHEREAS, the Legislature has approved the Nursing Home name change to *The Villages of Orleans* and is also looking to involve the community in naming the neighborhoods; and

WHEREAS, the request for naming suggestions was made at a previous board meeting and the results are submitted forthwith; therefore, be it

RESOLVED, that this Legislature approves the naming of the neighborhoods at *The Villages of Orleans* to: Canal View (East wing), Garden View (West wing), Autumn View (North wing), and Orchard View (South wing).

Moved Beedon; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 369-907

AUTHORIZING SETTING UP NEW MONEY IN THE MAJOR FELONY CRIME TASK FORCE BUDGET

RESOLVED, that the Treasurer is authorized to set up new money in the Major Felony Crime Task Force budget, as follows:

Revenue:

A2705	Gifts & Donations	\$995.00
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Appropriation:

A3189.250	Other Equipment	\$995.00
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Donation received from Orleans County Veterans Club for purchase of Butane Lighter Digital Recorder.

Moved Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 370-907

AUTHORIZING THE HEALTH DEPARTMENT TO APPLY FOR  
MIGRANT AND SEASONAL FARMWORKER HEALTH PROGRAM  
GRANT

RESOLVED, that this Legislature authorizes the Health Department to apply to the NYS Department of Health for up to \$100,000 of grant funding for continuation of its Migrant and Seasonal Farm-worker Health Program.

Moved, Allport; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 371-907

AUTHORIZING THE FILING OF AN APPLICATION FOR STATE ASSISTANCE FROM THE HOUSEHOLD HAZARDOUS WASTE (HHW) STATE ASSISTANCE PROGRAM AND THE SIGNING OF THE ASSOCIATED STATE CONTRACT, UNDER THE APPROPRIATE LAWS OF NEW YORK STATE.

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

WHEREAS, the County of Orleans, herein called the MUNICIPALITY, has examined and duly considered the applicable laws of the State of New York and the MUNICIPALITY deems it to be in the public interest and benefit to file an application under these laws; and

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

NOW, THEREFORE, BE IT RESOLVED BY THE LEGISLATURE OF THE COUNTY OF ORLEANS

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

Moved, Eick; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 372-907

#### AUTHORIZING OUT-OF-STATE TRAVEL FOR OFFICE FOR THE AGING DEPARTMENT EMPLOYEE

RESOLVED, that this Legislature approves the Out-of-State travel request by Melissa Jewell, Assistant Director of the Office for the Aging, to attend the 2007 Q National User Conference in Cincinnati, Ohio on October 2<sup>nd</sup> - 4<sup>th</sup>, 2007. All out-of-state cost to be covered 100% by POMP Grant.

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 373-907

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$22,900.00	Cannon Design	C M on \$8m final payment
\$20,000.00	Cannon Design	C M on \$1.65m
\$151.40	Cannon Design	A&E reimbursables on \$8m
\$840.00	Cannon Design	C M consultants on \$8m
\$1,200.00	Terry W. Cotton	Limited Review consultant
\$8,500.00	Fiscal Advisors & Marketing Inc.	BOND expense
\$15,390.00	Frey Electric Construction Co.	contract 205
\$941.00	Gramercy Associates	computer network new building
\$5,300.00	Moody's Investor Service	BOND expense
\$49.69	NEI	dumpster
\$5,140.00	Orrick, Harrington & Sutcliff	BOND expense
\$57,378.48	Phoenix Textile Corporation	dressers, bedside cabinets, wardrobe
\$2,319.69	Premier Printing Inc.	BOND expense
\$657.98	Simplex Grinnell	nurse call system parts new building
\$2,181.64	Simplex Grinnell	nurse call system labor
\$948.00	The Bond Buyer	BOND expense

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$105,430.00	Orleans County Buildings & Grounds	labor & material
\$12,842.94	Orleans County Buildings & Grounds	material
\$50,214.53	Orleans County Highway Department	labor

\$8,731.88 ITT Flygt

lift station components

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 374-907

### AUTHORIZING RULES FOR OAK ORCHARD RIVER FISHING ACCESS AREA

WHEREAS, Resolution No. 362-807 was adopted on August 22, 2007, approving a lease agreement to provide public fishing access on 15.8 acres of land adjacent to the Oak Orchard River; and

WHEREAS, this Legislature desires to promote the protection and preservation of this land as well as lawful, safe and enjoyable use by all; now therefore, be it

RESOLVED, that this Legislature hereby adopts the following rules for this land, to be known as the, 'Oak Orchard River Fishing Access Area,' to promote the preservation of this Area and the health, safety and welfare of those who use it.

#### Oak Orchard River Fishing Access Area Rules

##### Purpose

These rules establish standards and guidelines for protection, preservation and primary use for fishing of approximately 15.8 acres of land in the Town of Carlton bounded on the west by the Oak Orchard River including an island, on the north by the state-owned access trail from Park Avenue Extension, on the south by the NYSDEC parking lot and Brookfield Power Company lands including about 800 feet of the peninsula. This land is leased by the County of Orleans for the express purpose of allowing the general public to engage in the outdoor recreational activities of fishing and boating.

This land is subject to federal and state laws and regulations including NYS Dept. of Environmental Conservation fishing regulations. The stream is a designated Significant Coastal Fish and Wildlife Habitat under the state Waterfront Revitalization and Coastal Resources Act.

### Allowed Uses and Acts

Fishing, wading on the stream bottom, float fishing, boating, and traversing the stream bank.

### Stream and Land Use Ethics and Safety

- Observe Posted Signs and respect the rights of private property owners in the area.
- Watch for swift currents and fast-rising water.
- Allow sufficient space between yourself and other anglers for safe casting and to reduce fouling of lines.
- Use restroom facilities provided in the area.
- Consider catch and release to help sustain our fishery.
- This is a Carry-in/Carry-out site. There are no facilities for disposal of waste on-site, including fish waste. Remove all refuse.
- Use designated trail and parking access on the north (at the NYSDEC trail) and south (public utility and NYSDEC parking area) ends of the site.

### Prohibited Uses and Acts

- Hunting, trapping, or discharge of firearms.
- Overnight camping, campfires.
- Any hindrance of another angler's lawful fishing activities.
- Removal, altering or defacing of any natural feature, sign, improvement or vegetation.
- No access is allowed directly from Park Avenue or Park Avenue Extension.
- Offering of any service or conducting any kind of business or commercial enterprise except that fishing guide services may be provided under New York State license. However, provision of such service shall not include staking out or claiming any area of the land and/or stream for its express fishing use.
- Fish cleaning or fish carcass disposal.
- Construction of any kind.

### Penalties

Violation of any one of the foregoing rules or regulations shall constitute an offense and a person guilty of such offense may be punished by a fine not exceeding \$100.00, or by imprisonment not exceeding 30 days, or by both such fine and imprisonment, or in the alternative, shall be enforced by prescribing a penalty not exceeding \$100.00 in any one case, to be recovered in a civil action brought in the name of the County.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 375-907

DESIGNATING TOURIST PROMOTION AGENCY AND  
AUTHORIZING APPLICATION FOR 2007-2008 STATE TOURISM  
MATCHING FUNDS

RESOLVED, that this Legislature does hereby designate the Orleans County Tourism office, within the Planning and Development Department, as the official Tourist Promotion Agency (TPA) to represent the County in tourism promotion efforts and for purposes of the 2007-2008 New York State Matching Funds Program; and be it

FURTHER RESOLVED, that the TPA Project Director is hereby authorized to apply for 2007-2008 State Matching Funds in the amount of \$5,000 and to receive such funds to the extent that local matching funds are available.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislature Smith moved that an agreement between the Sheriff's Department and Holley Central School District be amended to include its approval be subject to the County Attorney's review; seconded by Legislator Allport. Motion Carried. The following resolution was presented and adopted:

RESOLUTION NO. 376-907

APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT  
AND HOLLEY CENTRAL SCHOOL DISTRICT

RESOLVED, that this Legislature approves the agreement, subject to the County Attorney's approval, between the Orleans County Sheriff's Department and the Holley School District for a School Resource Officer, commencing July 1, 2007 and terminating June 30, 2012, at the following reimbursement schedule:

2007-2008	\$55,000
2008-2009	\$57,200
2009-2010	\$59,488

2010-2011	\$61,686
2011-2012	\$64,343

Moved, Smith; second, Allport.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 377-907

AUTHORIZING SHERIFF TO APPLY FOR GOVERNOR’S TRAFFIC SAFETY GRANTS

RESOLVED, that the Sheriff is authorized to apply for Governor’s Traffic Safety Grants, for use by the Albion Police Department, as follows:

Selective Traffic Enforcement	\$7,400
Buckle Up New York	\$3,700

Moved, Smith; second, Allport.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO 378-907

AMENDING 2006 SMALL CITIES PROGRAM FOR THE NURSING HOME PROJECT AND AUTHORIZING TO SUBMIT PROPOSED AMENDMENT TO NYS OFFICE FOR SMALL CITIES

WHEREAS, Orleans County received approval for a 2006 Small Cities Program grant in the amount of \$596,883 to construct sanitary sewer, storm drainage, water and sprinkler improvements to serve the Orleans County Nursing Home; and

WHEREAS, the County has constructed the sanitary sewer, storm drainage and water system improvements using County crews and equipment, resulting in a significant cost savings over the original project budget; and

WHEREAS, the public facilities improvements, as originally proposed are approximately 90 percent complete; and

WHEREAS, total expenditures to date are approximately \$309,730; and

WHEREAS, current projections indicate that the remaining improvements will be completed \$120,000 to \$140,000 under budget; and

WHEREAS, the available Small Cities grant funds may be used for other eligible community development activities; and

WHEREAS, the County has identified other improvements to the Nursing Home which would improve operations and reduce energy and other costs, including:

<u>Improvement</u>	<u>Cost</u>
Whirlpool tub	\$23,100
Signage	4,000
Heat pumps	30,000
Air conditioning for kitchen	15,000
Bariatric lift	4,500
Parking/sidewalk improvements	40,000
Lighting	10,000
Lobby window replacement	10,000
Total Cost	\$136,600

WHEREAS, as the above listed improvements were not specified as part of the initial application to the Office for Small Cities (OFSC) for assistance under the CDBG-Small Cities Program, a program amendment will be required prior to the implementation of these activities; and

WHEREAS, the County has determined that the proposed additional improvements to the Nursing Home are necessary and appropriate to achieve CDBG program objectives and will provide additional benefits to residents of the nursing home; now therefore be it

RESOLVED, that the County Legislature of the County of Orleans approves the proposed amendment to the 2006 Small Cities Program to transfer available grant funds to the new activities listed above; and

BE IT FURTHER RESOLVED, that the Chief Administrative Officer is authorized to submit a formal request for approval of this program amendment to the NYS Office for Small Cities.

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

Chairman Bower requested the Clerk to contact Joe Cardone, Orleans County Distirct Attorney to be here for the September 26, 2007 Conference Session to update us on the Major Felony Crime Task Force. There has been a lot of action and controversy when it first started back in January. Chairman Bower would like to have him discuss all the success we have had with this task force.

Legislator Smith moved to adjourn; second by Legislator Eick. Meeting adjourned at 5:17 p.m.

**LEGISLATURE MEETING**  
**September 26, 2007**

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Legislator Beedon made a motion to move into executive session at 4:24 pm per section 105 (d) of the Public Officers Law for the purpose of a discussion regarding proposed, pending or current litigation; seconded by Legislator Smith. Executive session closed at 4:43 pm.

Chairman Bower called the meeting to order at 4:44 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Orleans County Planning Board meeting is scheduled for September 27, 2007 at 7:00 PM; State of New York Office of Real Property announced that the County of Orleans has qualified for the New York State Office of Real Property Services County Excellence in Equity Award and Dawn Allen will be presented framed certificate at the October 15<sup>th</sup> assessors meeting; NYS ORPS sent notice that the State Board established the county equalization rates at 100% for all the towns in Orleans County; Orleans County Youth Board will hold their meeting on October 3, 2007 at 5:30 PM; NYS Department of Agriculture and Markets notice of Agricultural Districts 1, 2, and 3 are certified that the inclusion of predominately viable agricultural land as proposed is feasible and shall serve the public interest by assisting in maintaining a viable agricultural industry within these districts. Also a notice that Agricultural District 2 was eligible for redistricting and was certified. Notice given that the next district reviewed must be complete on or before August 2, 2015; NYSAC will be holding a Middle Class STAR Rebate Program Informational Webinar on September 27<sup>th</sup>.

Legislator Eick and Chairman Bower presented a Proclamation for National 4-H Week, October 7-13, to Margo Bowerman and Deborah Roberts of Orleans County Cornell Cooperative Extension.

During open discussion, Richard Ferris stated that he had the pleasure of being at the Open House at the Nursing Home this past weekend and it is a beautiful place. He appreciates the new facility and the Legislators for all they have done. His mother is currently a resident there. Mr. Ferris voiced his concerns for the lack of staff. He feels that the staffing numbers really need to be upgraded, especially during the second shift. He feels there is not enough staff on duty to take care of the residents. His sister, Sharon Gurzynski, is the head of the family focus group and they too are concerned. Mr. Ferris came today asking for the Legislature to consider looking into the staffing issues. Chairman Bower stated that he has spoken to Jeff Glatz the Administrator and stated that it is hard to attract people for these positions. Currently six employees are out on Worker's Compensation issues. They are currently interviewing and hopefully they will attract employees with the new facility. Chairman Bower stated that they know of the problem, they are addressing it and giving us a little time, it will be solved. Legislator Beedon stated that there are resolutions to be presented today to resolve these staffing issues.

Legislator Callard recently conducted a meeting with Town Supervisors or Council members from seven towns to discuss grant possibilities in relation to the Assessment functions within the County. Those that were present felt the County should pursue the grant to conduct a feasibility study regarding consolidation of assessment functions. It does not obligate a town to do it but may be helpful to find ways to better serve the people. The message was also presented at the Supervisors/Legislators meeting last evening.

Legislator Smith stated he missed the Nursing Home Open House, which he deeply regrets because he really wanted to be there. He was happy that it went well. He went to the Supervisor/Legislators meeting and heard Senator Maziarz speak. Legislator Smith is excited about the progress of the Major Felony Crime Task Force and feels that the County really needs this task force. He hopes their success continues.

Legislator Beedon reported that the Nursing Home open house was a huge success and that 117 beds are occupied in the Nursing Home. Our goal is to have full occupancy with a waiting list. Legislator Beedon visited Paul Fulcomer, Director of Veterans Affairs, in the hospital. He fell and broke

his hip. Mr. Fulcomer is very worried, with him being out of the office, of the needs of our veterans. He announced the Alzheimer Memory Walk that will be held this Saturday.

Legislator Eick stated that about thirty were present to hear Senator Maziarz speak at the Supervisors/Legislators meetings. Question and answer session worked well. He attended a meeting with various officials regarding the part time radio communication employee.

Legislator Allport congratulated Chuck Nesbitt on his graduation from the Pelletier Institute. Last night at the Community Services Board meeting it was announced that the YES program is being cancelled. This program dealt with teaching teens to say no. It was a 70% federal share and 30% state share funded program. Eleven states opted out of it with New York being one of those. It did not have the word education in the description. It was a very successful program going into its third year of a five year contract. Two full time and two part time people were involved in this program. Only the two part time people were absorbed into the ACT Program.

Legislator Rush attended the Town of Kendall board meeting. He updated them on the progress of the Nursing Home and Jail projects. He attended the County Federation meeting last week. We used to budget money for the federation but will not include into the County budget until they need it.

Treasurer Heard did not have a report.

Chairman Bower stated that all the inappropriate signs and cable have been removed from the fishing access area on Oak Orchard River and all the appropriate signs are up.

Chairman Bower said it was a very nice transaction between the parties and feels it will be a success. Legislator Allport said that the word on the web is very good.

Legislator Beedon stated that Cheryl Tuttle asked if purple ribbons could be placed around the trees on Courthouse Square to recognize Domestic Violence month in October. Unless there is opposition he would encourage this to occur. All were in favor.

Legislator Beedon moved to wave the rules of procedure to add one resolution to the agenda; second by Legislator Allport. All in favor. The following resolutions were then presented:

RESOLUTION NO. 379-907

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 6387 through 6583, and totaling \$243,224.13 be paid, and claims against the Self-Insurance fund, represented by checks numbered 41210 through 41276, and totaling \$115,872.08 be paid, and claims against the Nursing Home, represented by checks numbered 30523 through 30533, and 34938 through 34991, and totaling \$319,481.66, and claims against the Job Development Agency represented by checks 3651 through 3665 and totaling \$24,436.64 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 6375 through 6386 and totaling \$41,960.57.

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 380-907

APPOINTING REAL PROPERTY TAX DIRECTOR

RESOLVED, that this Legislature re-appoints Dawn M. Allen to the position of Director of Real Property Tax Services, said appointment to be for a six-year term commencing October 1, 2007 and ending September 30, 2013 at Grade 9, Step 6 of the Management Salary Schedule.

Moved, Callard; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 381-907

AUTHORIZING FILLING OF VACANCY IN THE OFFICE OF THE  
CHIEF ADMINISTRATIVE OFFICER

RESOLVED, that this Legislature authorizes the filling vacancy for a Secretary to the Chief Administrative Officer position at Grade 1 of the Management Salary Schedule.

Moved, Rush; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 382-907

APPROVING AGREEMENTS BETWEEN HEALTH DEPARTMENT  
AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Health Department:

Paul Imbert, 86 Chatsworth Avenue Apt. 4; Kenmore, NY 14217 as an approved Provider-Speech Therapist; through the Early Intervention program for the eligible children in Orleans County. Contract Period from October 1, 2007 through September 30, 2010. Rates set by New York State Department of Health. Reimbursement from NYS Department of Health, Medicaid and some third party insurances.

Health Research Incorporated, One University Place, Rensselaer, NY 12144-3455 to provide Health Services for Breast and Cervical Cancer through the Early Detection Program. Program covers the eligible women in Orleans County who are not insured or under insured. Contract Period from June 30, 2007 through June 29, 2008. Contract amount \$7,195. No County cost.

New York State Department of Health, Division of Family Health – Fiscal Unit, ESP Corning Tower, Room 878, Albany, New York, 12237-0657, to provide services through the Children with Special Health Care Needs Program. This contract was previously combined with the Early Intervention Contract. New Contract# is C-021568. Contract Period from October 01, 2007 through September 30, 2008. Contract amount \$18,033. No County cost.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 383-907

AMENDING RESOLUTION NO. 375-907 REGARDING 2007-2008  
STATE TOURISM MATCHING FUNDS APPLICATION

WHEREAS, this Legislature adopted resolution 375-907 authorizing application for the 2007-2008 State Tourism Matching Funds in the amount of \$5,000, and

WHEREAS, the amount of \$5,000 is an increase in the total amount of matching funds the County will be prepared to match in the upcoming 2007-2008 State Tourism budget; therefore be it

RESOLVED, that the TPA Project Director is hereby authorized to apply for 2007-2008 State Matching Funds in the amount of \$168,000, the total amount for application, and to receive such funds to the extent that local matching funds are available.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 384-907

AUTHORIZING FILLING OF VACANCY IN THE PROBATION  
DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Probation Officer position in the Probation Department, at Grade 18 of the CSEA Salary Schedule as of September 27, 2007.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 385-907

APPROVING INVOICES FOR 911/RADIO UPGRADE CAPITAL  
PROJECT

RESOLVED, that this Legislature approves the following payments for the 911/Radio Upgrade Capital Project account H3097.250:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$53,750.00	EM Systems	1 <sup>st</sup> Pymnt – LEMS Computer Dispatch System
\$470.24	HP Direct	DV Windows 2003 Server Std. R2/Media
\$561.00	CDWG	Innovation 1 <sup>st</sup> Rackmount with KB ACER 17” LCD Monitor
\$4,388.20	CDWG	Exabyte Storageloader 1x8 LT03 Imation LT03 Ultrium 400/800 Tapes w/case; Imation 1pk Univ LTO Cleaning Cartridge
2,757.92	CDWG	Symantec Backup Exec 11D Backup Server; Oracle Backup Agent SQL Server Backup Agent Remote Server Backup Agent Backup Exec Media
\$6,194.99	CDWG	Oracle Database Standard Edition One; Oracle Project support
\$3,667.73	CDWG	Oracle DB SE1 Named User License Black Box Servswitch Wizard KVM USB; Black Box CAT5E PVC CAB 1000’Blue
\$4,714.00	Hewlett Packard	HP Proliant DL 380 G5 Rack Server, Supplies and Service Plan
\$6,679.05	CDWG	APC Smartups RT 8000 208V 2u and Battery Pack

Moved, Smith; second, Allport.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 386-907

AUTHORIZING THE MENTAL HEALTH DEPARTMENT TO DEVELOP AND IMPLEMENT A CORPORATE COMPLIANCE PLAN

WHEREAS, the policy of the Orleans County Department of Mental Health Services has been always to conduct its business in compliance with all applicable and constitutional laws and regulations, and adherence to the highest ethical standards; and

WHEREAS, the Orleans County Legislature recognizes that the federal agencies responsible for enforcement of Medicare and Medicaid laws and regulations applicable to healthcare providers recently have encouraged and required the development and implementation of formal corporate compliance programs by healthcare providers; and

WHEREAS, in light of the foregoing, and in light of the importance of limiting the potential exposure of the Department and its employees, agents, Community Services Board members and officers, the Orleans County Legislature believes that development of a formal corporate compliance program is desirable; therefore be it

RESOLVED that the management of the Orleans County Department of Mental Health Services is directed to develop and implement such a corporate compliance program and to provide periodic progress reports to the Orleans County Legislature on the development, implementation, and ongoing operation of this program.

Moved, Allport; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 387-907

#### AUTHORIZING FILLING OF VACANCY IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Intensive Case Manager position in the Mental Health Department at Grade 18 of the CSEA Salary Schedule, effective October 1, 2007.

Moved, Allport; second, Smith.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Allport withdrew the resolution authorizing the Treasurer to increase the intensive case management checking account and petty cash account in the Mental Health Department

#### RESOLUTION NO. 388-907

#### AUTHORIZING CREATION AND FILLING OF POSITION IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a Staff Social Worker position in the Mental Health Department at Grade 22, Step 1 of the CSEA Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created position.

Moved, Allport, second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 389-907

AMENDING RESOLUTION NO. 354-807 REGARDING  
AGREEMENT WITH THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, this Legislature amends resolution number 354-807, which approved an agreement between Department of Social Services and Hillside Children's Center, to approve an agreement with Snell Farm Children's Center of Bath, N.Y. for Institutional Foster Care Services, not Hillside Children's Center.

Moved, Beedon; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 390-907

AUTHORIZING CREATION AND FILLING OF TEMPORARY  
POSITIONS IN THE NURSING HOME

WHEREAS, six (6) permanent full-time nursing assistants (3-11) are out on medical leave; and

WHEREAS, the temporary full-time nursing assistant positions are needed to maintain adequate staffing on 3-11 shift; therefore be it

RESOLVED, that this Legislature authorizes the creation of three temporary full-time nursing assistant positions on the 3-11 shift in the Nursing Home at Grade 4 of the CSEA Salary Schedule for the period September 15, 2007 to March 15, 2008; and

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created temporary full time positions.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 391-907

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,444.14	Direct Supply Equipment	signage
\$9,958.85	Frey Electric Construction Co.	contract 205
\$31,423.44	F.W. Construction Corp.	contract 101
\$2,157.45	Monroe Piping & Sheet Metal, LLC	contract 204 – HVAC
\$57,906.34	Rodems Construction Co., Inc.	contract 201 – building enclosure
\$51,298.10	Rodems Construction Co., Inc.	contract 206 – interior construction
\$15,777.66	Phoenix Textile Corporation	78 hi-back chairs
\$3,012.35	Simplex Grinnell	fire alarm system, adding devices
\$905.92	Staples	chairs for nurses station

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$24,493.50	Allied Fire Protection	sprinkler system
\$1,500.00	Stuart I. Brown Associates, Inc.	grant administration

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 392-907

APPROVING AGREEMENTS BETWEEN DEPARTMENT OF  
SOCIAL SERVICES AND SCHOOL DISTRICTS

RESOLVED, that this Legislature does hereby approve agreements between the Orleans County Department of Social Services and the Boards of Education of the Albion, Kendall and Lyndonville Central School Districts for the provision of preventive services to children and their families through the assignment of a Social Services Caseworker to each School District; and be it

FURTHER RESOLVED, that said agreements will be effective August 30, 2007 through August 29, 2008; and be it

FURTHER RESOLVED, that said services will be funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 393-907

APPROVING AGREEMENT BETWEEN THE DEPARTMENT OF  
SOCIAL SERVICES AND QUALITY CARE-USA

RESOLVED, that this Legislature does hereby approve an agreement between the Orleans County Department of Social Services and Quality Care-USA, Inc. dba Gentiva Health Services, Cheektowaga, NY for the provision of home health care services to eligible Title XIX and XX recipients at rates to be set by the State Department of Health; to be effective January 1, 2007 through December 31, 2007. County cost is 25%.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 394-907

AUTHORIZING CREATION AND FILLING OF TEMPORARY  
POSITIONS IN THE RECORDS MANAGEMENT DEPARTMENT

WHEREAS, Resolution No. 315-707 accepted a Local Government Records Management Improvement Fund Grant, Project Number 0580-08-8605 Inactive Records – Storage and Retrieval; be it

RESOLVED, that this Legislature authorizes the creation of a temporary, part-time Records Retention Specialist in the Records Management Department at \$18 per hour, effective through July 1, 2008; and be it

RESOLVED, that this Legislature authorizes the creation of a temporary, part-time Records Retention Assistant in the Records Management Department at \$12 per hour, effective through July 1, 2008; and be it

RESOLVED, that this Legislature authorizes the filling of the newly created temporary part-time positions; and be it

FURTHER RESOLVED, that these positions will automatically be abolished upon the completion of all grant work effective June 30, 2008.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 395-907

#### AUTHORIZING FILLING OF VACANCY IN REAL PROPERTY TAX OFFICE

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Clerk position in the Real Property Tax Office, at grade 7 of the CSEA Salary Schedule.

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon moved to accept the bid for the Department of Social Services to purchase a 2008 Uplander seven passenger minivan with no cost to the county, seconded by Legislator Rush. Legislator Smith questioned what happens to the vehicles that are no longer needed by this department. Mr. Nesbitt stated that generally old vans are handed down to the Buildings and Grounds Department and then that Department will take

one of their oldest vehicles out of service. The following resolution was adopted:

RESOLUTION NO. 396-907

ACCEPTING BID/AUTHORIZING PURCHASE OF VAN FOR THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature does hereby authorize the Social Services Department to accept the bid of \$20,099 from Spurr Chevrolet for a 2008 Uplander 7 passenger minivan, to be paid from Federal and State monies, with no County cost; for the purpose of transporting Medicaid clients to out of county medical appointments.

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 397-907

AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN THE EMERGENCY MANAGEMENT DEPARTMENT

WHEREAS, Resolution No. 530-1206 authorized the hourly rate for the Radio System Manager position in the Emergency Management Department; be it

RESOLVED, that this Legislature authorizes the abolishment of a non-competitive, part-time Radio System Manager position in the Emergency Management Department, effective August 18, 2007; and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a competitive, part-time Radio System Manager position in the Emergency Management Department at the rate of pay specified in Resolution No. 530-1206 effective August 19, 2007; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position effective August 19, 2007.

Moved, Callard; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 398-907

APPROVING AGREEMENT BETWEEN COMPUTER SERVICES  
AND CIT TECHNOLOGY FINANCING SERVICES

RESOLVED, that this Legislature approves an agreement between Computer Services and CIT Technology Financing Services, P.O. Box 1638, Livingston, NJ 07039 on behalf of CDWG, 230 N. Milwaukee Ave., Vernon Hills, IL 60061 for a three (3) year lease agreement for one (1) Hewlett Packard laptop for the Planning Department at an initial cost of \$662.97 with a total lease cost of \$1,662.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 399-907

APPROVING AGREEMENT BETWEEN NURSING HOME AND  
SIBLEY NURSING PERSONNEL SERVICES, INC

RESOLVED, that this Legislature approves the agreement between Nursing Home and Sibley Nursing Personnel Services Inc. for agency nurse services on an as needed basis for the period September 1, 2007 to August 31, 2008; and

FURTHER RESOLVED, the RN, LPN and CNA cost schedule is

	Charge RN	RN	LPN	CNA
Weekday	\$58.00	\$54.00	\$40.00	\$23.00
Weekend	\$49.55-50.05	\$47.50-49.50	\$32.50-33.75	\$23.50-23.50

Holiday and Overtime hours over forty hours per week will be billed at time and half. Designated holidays are New Years Eve, New Years Day, Memorial Day, July 4<sup>th</sup>, Labor Day, Thanksgiving Day, Christmas Eve and Christmas Day; and be it

FURTHER RESOLVED, that the agreement is subject to County Attorney's approval.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 400-907

AUTHORIZING PAYMENT FOR RADIO SYSTEM MANAGER IN  
EMERGENCY MANAGEMENT OFFICE

RESOLVED, that this Legislature authorizes the payment of \$1,415.09 for the Radio System Manager in the Emergency Management Department for hours worked.

Moved, Callard; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Beedon moved to adjourn; second by Legislator Callard.  
Meeting adjourned at 5: 12PM.

**LEGISLATURE MEETING**  
**October 10, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Notice of the Agriculture and Farmland Protection Board meeting on November 7, 2007; Letter from Phil LaRue, of Meyersdale, PA, thanking the Legislature for opening the fishing access at Oak Orchard River.

During open discussion, no public wished to comment therefore Legislator Beedon stated that Chuck, Jackie, Nadine and himself participated in the Alzheimer Memory Walk which raised nearly \$16,000. He felt it was well attended for it being held for the first time in Orleans County. The Nursing Home, sponsored by the Family Focus Group, had a pig roast for the Nursing Home, Highway Department and Building and Grounds staff thanking them for all their hard work with the construction project.

Legislator Smith reported that there is no jail update at this time. He discussed the 531 extension and that the preliminary design work is being worked on from the current terminus at Washington St through to Redman Road, south of the Village of the Brockport. This design work should be completed by the end of this year.

Legislator Callard, along with Legislator Eick, participated in the budget meetings. Bob Blackburn, Jeff Glatz and himself looked at the outside

garden area near the Alzheimer's wing and their next action is to sketch out a design for spring planting.

Legislator Rush attended his committee meetings and had nothing further to report.

Legislator Allport had a special meeting with the Health Department and they are getting information from the State regarding having a volunteer coordinator position. In other counties this position is usually under Emergency Management. He is receiving more information from Peg Wiley and will forward this to the board for review. Tonight is the ARC of Orleans Board of Directors meeting.

Legislator Eick stated that he is also attending the County budget meetings. The Ethanol Plant is coming along very well and the start up date has been moved ahead 25 days; November 20<sup>th</sup> is their date to start operations. We have the opportunity to tour the Ethanol Plant on October 23<sup>rd</sup> with the Supervisors/Legislators Association.

Treasurer Susan Heard distributed an Analysis of the Monthly Cash Receipts and Disbursements through September, 2007 and the bottom line is better than where we were last year.

Chairman Bower thanked all who are participating in the budget process and stated it is not an easy time for any of us. It is tough when working with tax payers dollars. We want to make sure they are spent wisely.

Legislator Beedon moved to add 3 resolutions to the agenda; second by Legislator Allport. All in favor.

The following resolutions were then adopted:

RESOLUTION NO. 401-1007

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 6584 through 6785, and totaling \$291,557.22 be paid, and claims against the Self-Insurance fund, represented by checks numbered 41277 through 41345, and totaling \$29,041.17 be paid, and claims against the Highway Department, represented by checks numbered 223 through 230 and 554 through 588 and totaling \$202,599.81 be paid, and claims against the Nursing Home, represented by checks numbered 34992 through 35031, and 30534 through 30548 and totaling \$516,690.66, and claims against the Job Development Agency represented by checks 3668 through 3677 and totaling \$8,189.80 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 6786 through 6796 and totaling \$31,221.01.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 402-1007

APPROVING ORLEANS COUNTY AGRICULTURAL DISTRICT NO. 2 (ALSO KNOWN AS THE SOUTHERN AG. DISTRICT) AS FINAL ACTION AFTER CERTIFICATION BY STATE

WHEREAS, Orleans County Consolidated Agricultural District No. 2 was revised and adopted as a plan by the County Legislature on May 23, 2007; and

WHEREAS, the New York State Department of Agriculture and Markets accepted the plan without further modification and certified the District on September 12, 2007; and

WHEREAS, the County Legislature can take final action in renewing the District as provided in Article 25AA, Section 303, Paragraph 6, of Agriculture and Markets Law to render it effective immediately rather than ninety days from the date of certification as otherwise provided by statute; be it

RESOLVED, that Orleans County Agricultural District No. 2 (also known as the Southern Agricultural District) containing portions of the Towns of Barre, Clarendon, and Shelby is hereby approved for another eight years in the form certified by the Commissioner of the New York State Department of Agriculture and Markets, and be it

FURTHER RESOLVED, the final report for District No. 2 shall be filed with the Orleans County Clerk and the Orleans County Director of Real Property Tax Services, and the host municipalities shall be notified of the effective date of said District.

Moved, Eick; second; Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 403-1007

#### APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND SCHOOL DISTRICTS REGARDING PREVENTIVE SERVICES

RESOLVED, that this Legislature does hereby approve agreements between the Orleans County Department of Social Services and the Boards of Education of the Holley and Medina Central School Districts for the provision of preventive services to children and their families through the assignment of a Social Services Caseworker to each School District; and be it

FURTHER RESOLVED, that said agreements will be effective August 30, 2007 through August 29, 2008; and be it

FURTHER RESOLVED, that said services will be funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 404-1007

#### APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$2,538.04	AraMark ServiceMaster	janitor room set up
\$1,103.24	AraMark ServiceMaster	bariatric linen supplies
\$262.50	Cannon Design	C M consultants on \$8m
\$1,183.00	Terry W. Cotton	Limited Review consultant
\$415.00	PlumbMaster, Inc.	drink fountain
\$3,927.04	Simplex Grinnell	relocate Wander Guard System
\$2,007.80	Simplex Grinnell	fire alarm system, adding devices
\$945.50	Suburban Electric	install and test fiber optic
\$74.15	Greater Niagara Newspaper	BOND Legal Notice
\$62.40	Batavia Newspapers Corp.	BOND Legal Notice

Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 405-1007

#### AMENDING AGREEMENT BETWEEN BUILDINGS AND GROUNDS AND UNIFIED COURT SYSTEM

RESOLVED, that this Legislature amends Resolution No. 351-807 for the agreement between Buildings and Grounds and the New York State Unified Court System, which provides for the County to clean and maintain the Court Facility, at an amended cost of \$111,369, for the period of April 1, 2007 through March 31, 2008, which is a \$4,124 decrease as a result of the State requiring to move an amount to a different category thereby reducing reimbursement.

Moved, Rush; second, Beedon.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 406-1007

#### AUTHORIZING THE HIGHWAY DEPARTMENT TO ACCEPT BID ON USED DUMP TRUCK & BODY

RESOLVED, that this Legislature authorizes the Highway Superintendent to accept the low bid of \$28,995 to purchase a used 2004 Ford F-550 dump truck & body from Orleans Ford Mercury Inc., Medina, NY 14103 and to be paid from account DM5130.270 – Capital Equipment.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 407-1007

AUTHORIZING THE HIGHWAY DEPARTMENT TO PURCHASE  
BRUSH CHIPPER

RESOLVED, that this Legislature authorizes the Highway Superintendent to purchase a MORBARK Model Hurricane 18 brush chipper plus optional equipment for the use of the Orleans County Highway Department under State Bid, Contract #PC63066 from Morbark, Inc., 8507 S. Winn Road, Winn, MI 48896 at a County cost of \$37,608 to be paid from account DM5130.270.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 408-1007

AUTHORIZING TREASURER TO PLACE ADVERTISEMENT  
REGARDING UNPAID TAXES

RESOLVED, that pursuant to a request from the County Treasurer, this Legislature authorizes the placement of a notice in the Lake Country Pennysaver notifying the delinquent taxpayers that failure to pay their 2007 taxes will result in the County filing a tax lien against said property as required by New York State Real Property Tax Laws.

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush moved authorizing appointment to Assistant County Attorney Positions by District Attorney and Assistant District Attorney and authorizing prosecution of Juvenile Delinquency Proceedings under Article 3 of the Family Court Act. Legislator Rush called upon County Attorney Schubel to elaborate on this resolution. David Schubel stated that he presented this at last month's conference session and will briefly reiterate on that discussion. The Family Court Act Article 3 makes the County Attorney's Office responsible for the prosecution of juvenile delinquent proceedings. Over the years, these proceedings have evolved

into a full blown criminal proceeding against people under the age of sixteen. Criminal procedural and penal laws have incorporated into the procedures for prosecuting these juvenile delinquents. That would include a young person who needs to go to a secure detention facility or similar measures, the judge needs to have a probable cause hearing within 72 hours of his initial appearance. Also the proof burden is also the same as in a criminal proceeding so it is important to have all the police work up completed and be able to issue subpoena's to the police officers who are going to testify and various witnesses. The Assistant County Attorney, Jim Bell, has been doing all this as well as neglect and abuse proceedings up until a few years ago and this Legislature authorized the creation of a third Assistant County Attorney position. Susan Sillman had this position along with being an Assistant District Attorney. This worked out well with her location being at the District Attorney's Office and her ability to have the resources to be accessible at all times. Unfortunately, she left. In addition to all that we have the Integrated Domestic Violence Court which requires the participation of both the District Attorney and County Attorney offices as well as Probation. Ms. Sillman was the representative for both offices. Since her resignation, we were concerned about staffing. Instead of finding more staff, a plan was discussed to have Joe Cardone and John Sansone, Assistant District Attorney, to deal with these proceedings on an as needed basis. Attorney Schubel said his second assistant is not walking away; it is just because we have to appear in court on such short notice. In addition to having Joe and John do this, we can utilize the staff in the District Attorney's office too for issuance of subpoenas, and we can prove our case when we go to court. The last element of this resolution is an agreement between the County Attorney's Office and the District Attorney's Office so the salary for the 3<sup>rd</sup> assistant County Attorney will go to the District Attorney to offset their cost. No additional salary will be paid to the District Attorney's office to do this, but this will allow them, if necessary, to handle these juvenile delinquency proceedings. Legislator Rush confirmed his motion to approve this resolution; seconded by Legislator Allport. The following resolution was adopted.

#### RESOLUTION NO. 409-1007

AUTHORIZING APPOINTMENT TO ASSISTANT COUNTY ATTORNEY POSITIONS BY DISTRICT ATTORNEY AND ASSISTANT DISTRICT ATTORNEY AND AUTHORIZING PROSECUTION OF JUVENILE DELINQUENCY PROCEEDINGS UNDER ARTICLE 3 OF THE FAMILY COURT ACT

WHEREAS, the Office of the County Attorney has the responsibility to conduct prosecutions of juvenile delinquency proceedings originating under Article 3 of the Family Court Act, and

WHEREAS, the Orleans County Attorney's Office is desirous of additional staff in order to fulfill its duty to prosecute juvenile delinquency proceedings originating under Article 3 of the Family Court Act, and

WHEREAS, the duties of the District Attorney are enumerated under section 700 (1) of the County Law, and

WHEREAS, section 700(1) of the County Law further provides that the District Attorney shall perform such additional duties as may be prescribed by law and directed by the Board of Supervisors, and

WHEREAS, due deliberation having been had, this Legislature determines that it is in the public interest to authorize and direct the District Attorney and an Assistant District Attorney to prosecute juvenile delinquency proceedings originating under Article 3 of the Family Court Act by means of their respective appointments to the positions of Assistant County Attorneys, now, therefore, be it

RESOLVED that this Legislature authorizes the creation and filling of the positions of Third Assistant County Attorney and Fourth Assistant County Attorney at no salary for each position, the sole duties of each position being the handling and prosecution of juvenile delinquency proceedings originating under Article 3 of the Family Court Act, and be it further

RESOLVED, that pursuant to the provisions of County Law section 700(1) this Legislature authorizes and directs the District Attorney and an Assistant District Attorney to handle and prosecute juvenile delinquency proceedings originating under Article 3 of the Family Court Act and further authorizes their appointment to the positions of Third Assistant County Attorney and Fourth Assistant County Attorney at no additional salary, their sole duties being limited to prosecution of juvenile delinquency proceedings, and be it further

RESOLVED, that an agreement between the offices of the County Attorney and District Attorney are approved for services in the annual amount of \$10,000.00 to be prorated for the year 2007.

Moved, Rush; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 410-1007

APPROVING AGREEMENT BETWEEN THE DISTRICT ATTORNEY  
AND NEW YORK STATE DIVISION OF CRIMINAL JUSTICE  
SERVICES

WHEREAS, grant monies have been awarded to the District Attorney for recruitment and retention of District Attorney's in the amount of \$6,018 for the year 2008; therefore be it

RESOLVED, that the Legislature approves an agreement between the District Attorney and the New York State Division of Criminal Justice Services for \$6,018 accepting the recruitment and retention of District Attorney's grant, Project #LG07-1535-D00 for the budget year 2008.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick asked to withdraw the resolution updating the unit count in the sold waste contract

Legislator Callard moved a resolution opposing Governor Spitzer's policy to allow illegal immigrants to secure New York State Driver Licenses. He asked County Clerk Karen Lake-Maynard to be present today should she wish to elaborate further on this issue. As it is now, the law requires applications for driver's licenses to provide valid Social Security Numbers in addition to proof of age and identity. Legislator Callard further presented the complete resolution. He feels that the rationale for this is beyond his comprehension. Legislator Callard further stated that 13 counties have gone one step further. He asked that this Legislature consider adding another resolved; which our County Clerk is in favor of; directing her (County Clerk) not to process any driver's license applications in Orleans County without a valid Social Security number or proof of ineligibility to satisfy the Social Security Number requirement. It would be breaking both the state and federal law to do so. Legislator Callard would like to add this to this motion. Chairman Bower requested a unanimous second. Unanimous second voiced by all members of the Legislature. The following resolution was adopted.

RESOLUTION NO. 411-1007

OPPOSING GOVERNOR SPITZER'S POLICY TO ALLOW ILLEGAL IMMIGRANTS TO SECURE NEW YORK STATE DRIVERS LICENSES

WHEREAS, Section 502 (1) of the New York State Vehicle & Traffic Law requires applications for drivers licenses to provide a valid Social Security Number, in addition to proof of fitness, age and identity; and

WHEREAS, the NYS Department of Motor Vehicles promulgated a regulation to allow legal residents who are ineligible for a Social Security Number to provide proof of ineligibility to satisfy the SSN requirement; and

WHEREAS, the NYS Department of Motor Vehicles, in accordance with the 9/11 Commission report, adopted a policy requiring documentation of the Social Security Administration statement of ineligibility for a SSN, which was upheld by the State's highest court, the Court of Appeals; and

WHEREAS, on September 21, 2007, Governor Spitzer and his DMV Commissioner announced that they will no longer require illegal aliens to submit proof of a valid SSN or illegibility for the same and will not inquire into an illegal alien's immigration status before issuing that illegal alien a driver's license; and

WHEREAS, on September 24, 2007, Governor Spitzer and his DMV Commissioner, without notice to County clerks or the public, removed the Temporary Visitor Legend from NYS Drivers licenses for all foreign visitors in the country on temporary visas; and

WHEREAS, the Governor's policy changes are contrary to the clear statutory direction provided by the Legislature and effectively re-write both the existing statute and regulation, without consultation with the Legislature or the public; and

WHEREAS, the Governor's actions reward those who have violated U.S. immigration law and grants them a privilege formerly accorded only to law abiding residents of the state; and

WHEREAS, the Governor's actions compromise our state's and our nation's security by providing a driver's license, which is the most commonly accepted form of identification for entry into government facilities, boarding of domestic aircraft, gaining employment, accessing our financial institutions and participating in our elections, to persons who have to be screened by the INS or the Department of Homeland Security and who could have criminal records here or in their native lands; and

WHEREAS, the Governor's policies are in direct conflict with the federal Real ID Act, which was overwhelmingly approved by both Houses in Congress as a means of providing real security for state driver's licenses; and

WHEREAS, the Governor's policies would devalue the NYS Driver's License so that it would no longer be accepted as a valid form of identification for federal purposes once the Real ID Act is fully implemented and would require lawful residents of New York State to secure passports or some other federally approved form of identification to board domestic aircraft or to enter federal facilities; now, therefore,

BE IT RESOLVED, that the Orleans County Legislature hereby finds that the Governor's policy that would allow illegal immigrants to secure NYS Driver's licenses without providing a valid SSN and without providing documents submitted to the SSA demonstrating the applicant's ineligibility for a SSN is ill conceived, compromises the security of the residents of Orleans County, the residents of our state and the residents of our country; and be it further

RESOLVED, that this legislative body urges Governor Spitzer and his DMV Commissioner to cease and desist from the implementation of, and to forthwith rescind, these ill conceived policies and further urge the Governor to work with our elected state representatives and county officials before pronouncing any similar policy directives; and be it further

RESOLVED, that this Board hereby directs the County Clerk to not process any drivers license applications in Orleans County without a valid Social Security Number; and be it further

RESOLVED, that the Clerk of the Legislature shall forward a certified copy of this resolution to Governor Eliot Spitzer, DMV

Commissioner David Swarts, Attorney General Andrew Cuomo, Senator George Maziarz and Assemblyman Steve Hawley.

Moved, Callard; Unanimous second.  
Adopted. 7 ayes; 0 nays; 0 absent.

County Clerk Karen Lake-Maynard thanked the Legislature for standing behind her because she wholeheartedly believes this is the right thing to do.

RESOLUTION NO. 412-1007

AMENDING RESOLUTION 268-607 APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

WHEREAS, the expenses approved under Resolution 268-607 need to be adjusted in order to process payment, therefore be it

RESOLVED, that this Legislature approves the amending of Resolution 268-607, dated June 28, 2007, to transfer the payment to Arjo for \$23,101.68 from *grant related payments* to the payments listed above. There will be no change in the total resolution dollar amount.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 413-1007

AUTHORIZING SETTING UP NEW MONEY IN THE DEPARTMENT OF SOCIAL SERVICES BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the Department of Social Services budget for the Point of Entry contract between Office for the Aging and Department of Social Services, as follows:

<u>Revenue:</u>		
A3610	Social Services Administration	\$52,000
<u>Appropriation:</u>		
A6010.432	Contracts/Agreements	\$52,000

FURTHER RESOLVED, that the County Treasurer is authorized to set up new money in the Department of Social Services budget for the purchase of the Medicaid Van as approved by Resolution No. 397-906 (budgeted \$18,000 to purchase van, actual cost of van is \$20,099) as follows:

Revenue:

A3610	Social Services Administration	\$1,049.50
A4610	Social Services Administration	\$1,049.50

Appropriation:

A6010.270	Capital Equipment	\$2,099.00
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Moved, Beedon; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

Jack Welch, Director of Personnel and Self Insurance, made a presentation on a session that he attended at his conference in Corning. This session was an update on the Gaps and Overlaps in the American's With Disability Act (ADA), Family and Medical Leave Act (FMLA) and Worker's Compensation Law (WC). Mr. Welch further explained these in a condensed overview to the Legislature. He stated that the active oversight of these laws could reduce absences, encourage employees to return to work and reduce benefit costs. Mr. Welch feels that we need to establish a system to automatically provide notices, exercise rights for medical documentation and analyze each request under each law independently on its own merits. He feels that our current system of administering our leave policy is decentralized. Each department implements our policies. Mr. Welch stated that we do need over sight of the compliance of these laws.

Legislator Callard moved into executive session at 5:01 p.m. to discuss personnel issues relating to the medical history of an employee or employees as so allowed under Open Meetings Law section 105(f); seconded by Legislator Beedon. Motion Carried.

Chairman Bower stated that no further business will occur upon their return from executive session and they will call for adjournment.

Legislator Callard moved to return to session at 5:17 p.m.; seconded by Legislator Smith. Motion Carried.

Legislator Smith moved to adjourn; second by Legislator Eick. Meeting adjourned at 5:17 PM.

**Legislature Meeting**  
**October 24, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Eick.

The Clerk presented the following communications: Notice of meeting for the Orleans County Planning Board for October 25, 2007. Letter from Senator Joseph Bruno responding to adopted resolution for the New York State Property Taxpayer Protection Act. Putnam and Essex Counties Legislative Board resolutions for the DMV Licenses and Medicaid County Protection Act. Notice of meetings for the Genesee Finger Lakes Regional Planning Council.

During open discussion Mike Fuller, Fire Chief of the East Shelby Fire Department and representing the West Battalion Fire Chiefs, read a letter to the Legislature concerning the staffing of the Radio Manager Position. The West Battalion Fire Chiefs feel that a permanent, qualified, full-time radio manager is required to oversee the counties complicated radio system and to insure the safety of emergency personnel. Should he need additional assistance to help him or work overtime, we request that he will be provided a budget for this. Mr. Fuller stated it is such an essential emergency component that helps us do our jobs for this entire county and our townships.

Chairman Bower rest assured Mr. Fuller that this Legislature is looking at this being budget time, it is one of their priorities and they will respond. Mr. Fuller thanked the Legislature.

Legislator Allport stated that at the Board of Health meeting discussion of the process of appointing Paul Petitt in Albany is moving forward.

Legislator Rush mentioned the importance of the fishing on the Oak Orchard River. With the easement we obtained, the fishermen are back and you can see the fish swimming up the creek. It is elbow to elbow where they fish in that area, and they are getting a lot of fish as well. It is a great thing to see again.

Legislator Beedon said that all seven Legislators attended the Saturday GCASA Awards Dinner. Community Action and Ruth Bane from Lyndonville were honored, along with our Mental Health Director James Graziano was honored for being Administrator of the Year. Legislator Beedon expressed that for only being here for two years, the Mental Health Department has really turned a corner with Jim's leadership and his great staff.

Legislator Smith congratulated Jim on his award and expressed his appreciation for the Mental Health staff.

Legislator Callard reported out of 120 beds available at the Nursing Home, 118 are currently occupied. Hopefully within the next week, they will be fully occupied and will have started a waiting list. So many amenities have been provided to help these individuals enjoy their lives at this premier Nursing Home in our County and in Western New York. Chairman Bower added that Jeff Glatz, Administrator of the Nursing Home is currently in Orlando, Florida to receive a National Award for the Community as School Program.

Treasurer Heard did not present a report to the board.

Legislator Beedon moved to add six resolutions onto the agenda; seconded by Legislator Smith. The following resolutions were presented:

RESOLUTION NO. 414-1007

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 6797 through 7027, and totaling \$345,650.04 be paid, and claims against the Self-Insurance fund, represented by checks numbered 41346 through 41422, and totaling \$41,739.59 be paid, and claims against the Nursing Home, represented by checks numbered 30558 through 30560, and 35032 through 35067, and totaling \$307,808.03, and claims against the Job Development Agency represented by checks 3680 through 3692 and totaling \$33,758.28 be paid, and that the Clerk of the

Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 7028 through 7043 and totaling \$13,331.49.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 415-1007

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2007-2008 SCHOOL TAXES TO THE 2008 COUNTY/TOWN TAX BILLS

RESOLVED, that pursuant to the request from the County Treasurer, she is hereby authorized to relevy the unpaid school taxes, adding a 7% penalty, to be added to the 2008 tax rolls, for the respective towns as of November 1, 2007.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 416-1007

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2007 SOLID WASTE/RECYCLING FEES TO THE 2008 COUNTY/TOWN TAX BILLS

RESOLVED, that pursuant to the request from the County Treasurer, she is hereby authorized to relevy the unpaid 2007 Solid Waste/Recycling fees, to be added to the 2008 tax rolls for the respective towns as of November 1, 2007.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Chairman Bower asked that after Legislator Callard present the next resolution, if he could explain to the students what these resolutions involve. Legislator Callard moved the final resolution to authorize the County Treasurer to relevy unpaid village taxes for the 2007-2008 tax season to the 2008 county/town tax bills; seconded by Legislator Allport.

Legislator Callard stated that taxes are issued in January and at a certain point if these taxes have not been collected, than there is a process to add them to the next years tax roll. It can reach a point when taxes have not been paid for several years and then the county can take claim against the property that is being taxed. The county collects school taxes, village taxes, town taxes; and solid waste and recycling fees. Eventually, we pay back to these entities the taxes that are owed and the county assumes the ownership of the delinquency of taxes and then we will continue to relevy them until they are either collected or else the property has taken claim against. The following resolution was adopted:

RESOLUTION NO. 417-1007

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2007-2008 VILLAGE TAXES TO THE 2008 COUNTY/TOWN TAX BILLS

WHEREAS, Local Law No. 4 of 1997 provides for the collection of certain delinquent Village taxes by the County of Orleans in accordance with Section 1442 of the Real Property Tax Law of the State of New York, be it

RESOLVED, that the County Treasurer is authorized to relevy the unpaid 2007-2008 village taxes, adding a 5% penalty, to be added to the 2008 tax rolls for the respective towns as of November 1, 2007.

Moved, Callard; second Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 418-1007

APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND HILLSIDE CHILDREN'S CENTER. INC

RESOLVED, that this Legislature approves an agreement between Mental Health and Hillside Children's Center, Inc., 1183 Monroe Avenue, Rochester, NY 14620, providing customized services to children with mental and emotional problems who are living in the community, via the use of Intensive Case Management wrap around funds, not to exceed \$9,600. County cost is \$0.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 419-1007

APPROVING 2008 RESOURCE ALLOCATION PLAN FOR THE YOUTH BUREAU WITH THE NYS OFFICE OF CHILDREN AND FAMILY SERVICES

WHEREAS, the Orleans County Department of Social Services and the Orleans County Youth Bureau are required to submit a joint three year plan, and

WHEREAS, the Orleans County Youth Bureau's Resource Allocation Package is part of the joint plan, and

WHEREAS, the Youth Bureau has satisfactorily completed the guidelines for this resource allocation and the Orleans County Youth Board recommends approval at this time, now therefore be it

RESOLVED, that the Orleans County Legislature authorizes the Chairman to execute such documents as are deemed necessary to effect the 2008 Resource Allocation Package with the NYS Office of Children and Family Services.

Moved, Beedon; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 420-1007

AUTHORIZING THE TREASURER TO INCREASE THE INTENSIVE CASE MANAGEMENT CHECKING ACCOUNT AND PETTY CASH ACCOUNT IN THE MENTAL HEALTH DEPARTMENT

WHEREAS, the new Supportive Case Manager needs access to funds to assist clients in developing and maintaining situations for living and working, be it

RESOLVED, that this Legislature authorizes the Treasurer to increase the Intensive Case Manager Checking Account by \$300, and be it

FURTHER RESOLVED, that this Legislature authorizes the Treasurer to also increase the Petty Cash Account by \$75.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 421-1007

AUTHORIZING THE FILLING OF VACANCIES IN PUBLIC  
HEALTH DEPARTMENT

RESOLVED, that this Legislature does hereby authorize the filling of two (2) vacant part-time Registered Nurse positions in the Public Health Department, at Grade 19 Step 1 of the CSEA Salary Schedule.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 422-1007

RE-ESTABLISHING THE ORLEANS COUNTY ETHICS  
COMMITTEE

WHEREAS, by Resolution No. 197 of 1970 there was duly adopted by this County a "Code of Ethics" which promulgated certain rules of ethical conduct for the officers and officials of the County of Orleans; and

WHEREAS, said "Code of Ethics" was in addition to the provisions of Article 18 of the General Municipal Law governing ethical conduct and interest in contracts of municipal officers and employees; and

WHEREAS, said "Code of Ethics" governed the ethical conduct of the County Official, the governing body at that time; and

WHEREAS, it is the intention of this resolution to provide that the "Code of Ethics" shall also govern the members of the present and future County Legislature and to provide for a nonpartisan body to advise the County Officials on all matters of ethical behavior referred to it; and

WHEREAS, by Resolution No. 95 of 1980, Orleans County established the Orleans County Ethics Committee whose purpose was to advise the County Legislature on all matters relating to ethical conduct of County Officers and employees; now therefore be it

RESOLVED, that hereafter this Legislature *reinstates the establishment* of an Orleans County Ethics Committee with the following amendments:

The Ethics Committee shall make a determination on all ethical and related matters referred to it by the County Legislature and report its determination to the Legislature.

The Ethics Committee may consider whether a particular action or activity is prohibited by the “Code of Ethics of Orleans County” by Article 18 of the General Municipal Law, or by any other general or special law relating to ethical conduct and interest in contract.

Members of the Ethics Committee shall be appointed by the unanimous vote of the Orleans County Legislature and shall serve without compensation. The services of the County Attorney and Personnel Office shall be available to the committee upon request of the Committee. No person shall be appointed or serve as a member of the Ethics Committee if he/she is a County Officer, County Employee, any elected or appointed town or county official, any officer in a political party or any member of any committee or any board or agency appointed by the Legislature.

The Ethics Committee shall consist of three members; preferably, however not mandatory; one representative from the East side of the County, one from the Center of the County and one from the West side of the County. From this membership, one shall sit as chairman as chosen by the Committee. The Committee shall meet upon call of the Chairman. The first members for the Committee shall be appointed for the following terms:

Member No. 1 term to expire December 31, 2008  
Member No. 2 term to expire December 31, 2009  
Member No. 3 term to expire December 31, 2010

At the expiration of each members term a new member shall be appointed to serve a three year term.

This resolution shall take effect immediately.

Moved Allport; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 423-1007

APPROVING AGREEMENT BETWEEN COMPUTER SERVICES  
AND CIT TECHNOLOGY FINANCING SERVICES

RESOLVED, that this Legislature approves an agreement between Computer Services and CIT Technology Financing Services, P.O. Box 1638, Livingston, NJ 07039 on behalf of CDWG, 230 N. Milwaukee Ave., Vernon Hills, IL 60061 for a three (3) year lease agreement for one (1) Hewlett Packard laptop and (1) In Focus Multi media projector for the Nursing Home at an initial cost of \$1,011.71 with a total lease cost of \$2,940.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 424-1007

APPROVING RECOMMENDATION FOR COMMISSIONER  
APPOINTMENT TO THE ROCHESTER-GENESEE REGIONAL  
TRANSPORTATION AUTHORITY

WHEREAS, Mark Keeler resigned as the Orleans County Rochester-Genesee Regional Transportation Authority Commissioner as of February 16, 2007; therefore be it

RESOLVED, that this Legislature recommends Henry Smith Jr. to be appointed by the Governor of the State of New York to become the Orleans County Rochester Genesee Regional Transportation Authority Commissioner for Orleans County; and be it

RESOLVED, that this Legislature also recommends Lorienda Smith, as an alternate candidate for appointment should Mr. Smith not be appointed for this position; and be it

FURTHER RESOLVED, that the Clerk of the Legislature forward a certified copy of this resolution to the New York State Governor's Appointment Office, Senator George Maziarz, Assemblyman Steve Hawley and to Mark Aesch, Chief Executive Officer for the Rochester-Genesee Regional Transportation Authority.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 425-1007

APPROVING APPOINTMENT TO THE EMPIRE ZONE ADMINISTRATIVE BOARD

RESOLVED, that this Legislature approves the following appointments to the Empire Zone Administrative Board:

<u>Name</u>	<u>Representing</u>	<u>Term Expires</u>
Paul Hendel	Education	10/28/2007-10/27/2008
Mark Chamberlain	Labor	10/28/2007-10/27/2008

Moved, Beedon, second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 426-1007

APPROVING REIMBURSEMENT OF INVOICES FOR NURSING HOME CAPITAL PROJECT

WHEREAS, the Nursing Home needed to incur a minor expense from operations to keep the construction project on track; therefore be it,

RESOLVED, that the Nursing Home be reimbursed \$500 from the Capital Project H6030 for a 6" Tap Line Hook up for water service.

Moved, Beedon; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 427-1007

APPROVING AGREEMENT BETWEEN THE COUNTY AND CSEA LOCAL 837

WHEREAS, the employment of Certified Nursing Assistants (CNA) is critical to the compliant operation of the Nursing Home and;

WHEREAS, the job market for experienced CNA's has opened up because of the closing of Mount View Nursing Home as soon as October 21, 2007 but no later than December 28, 2007 and;

WHEREAS, the current salary schedule for CNA's is not competitive for experienced Certified Nursing Assistants; therefore be it

RESOLVED, that this Legislature approves an agreement between the County and CSEA agreeing to the following modifications to the existing agreement between the parties.

1. Effective October 27, 2007, new CNA's may be hired at any step in the grade that reflects their total years of experience in performing the duties of a CNA.
2. Current CNA's will be placed in the step within their grade that reflects their total years of experience in performing the duties of a CNA, as documented in their employment application, increase determination to be completed by January 1, 2008.

Moved, Beedon; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### RESOLUTION NO. 428-1007

#### AUTHORIZING EMERGENCY MANAGEMENT DIRECTOR TO APPLY FOR HOMELAND SECURITY GRANT FOR 2007

RESOLVED, that this Legislature authorizes the Emergency Management Director to apply for the 2007 State Homeland Security Program (SHSP) in the amount of \$108,000; said funds to provide for Northern Border initiatives in conjunction with local law enforcement and the NYS Police to ensure coordinated homeland security with local officials, first responder and emergency management community.

Moved, Rush; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### RESOLUTION NO. 429-1007

#### APPROVING AGREEMENT BETWEEN NURSING HOME AND SIMPLEX GRINNELL LP

RESOLVED, that this Legislature approves the renewal of the agreement between SimplexGrinnell, 1999 Mt. Read Blvd, Bldg #1, Rochester, NY 14615 and the Nursing Home for preventive maintenance

support services on all fire & safety equipment at a cost of \$5,049 per year, effective January 1, 2008 through December 31, 2008.

Moved, Beedon; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Beedon presented the resolution supporting the “Medicaid County Protection Act of 2007” in which it talks about New York State being the most expensive Medicaid program in the nation and it’s spending for a recipient is the highest in the country with costs that nearly exceed those of California and Texas combined. The State of New York is one of only a few states that mandates that County governments have to pay a significant portion of the states cost. Legislator Beedon stated that he is greatly in favor of this legislation that expressly prohibits states from passing along Medicaid costs to our County taxpayers; seconded by Legislator Callard. Legislator Callard added that only two states in the United States, New York and New Hampshire that pass along 25% local share to the cost of Medicaid. The following resolution was adopted:

RESOLUTION NO. 430-1007

SUPPORTING THE ‘MEDICAID COUNTY PROTECTION ACT OF 2007’ – H.R.326

WHEREAS, New York State has the most expensive Medicaid program in the nation; and

WHEREAS, its spending, per recipient, is the highest in the country, with costs that nearly exceed those of California and Texas combined; and

WHEREAS, New York is one of only a few states that mandate county governments to pay a significant portion of the State’s cost; and

WHEREAS, Congressman G.K. Butterfield of North Carolina has introduced legislation at the federal level that would expressly prohibit states from passing along the costs of Medicaid to county government, which is a huge burden to property taxpayers; be it

RESOLVED, that the Orleans County Legislature hereby supports the passage of “Medicaid County Protection Act of 2007-H.R. 326” by the

U.S. Congress as introduced by congressman G.K. Butterfield of North Carolina; and be it

FURTHER RESOLVED, that the Orleans County Legislature hereby requests its federal representatives, Senator Charles E. Schumer, Senator Hillary Rodham-Clinton, Congresswoman Louise Slaughter, Congressman Thomas M. Reynolds to become co-sponsors of this important Legislation; and be it

FURTHER RESOLVED, that the Clerk of the Legislature forward certified copies of this Resolution to Senators Schumer and Clinton, Congresswoman Slaughter, Congressman Reynolds, all New York State Counties and NYSAC.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 431-1007

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,024.03	Aramark ServiceMaster	bag dispensers
\$815.33	Direct Supply Equipment	chairs
\$1,250.39	Doherty Communications	telephone wiring contract
\$1,048.73	Doherty Communications	satellite cable TV wiring
\$4,658.80	Frey Electric Construction Co.	contract 205
\$1,118.26	Frey Electric Construction Co.	wiring for open house
\$1,172.02	Graybar	telephone material (Doherty contract)
\$353.08	Graybar	fiber optic material for computers
\$9,490.57	Health Systems Services, LTD	furniture
\$288.33	Intertech Private Cable, Inc.	new cable runs (Doherty contract)
\$39,226.90	Monroe Piping & Sheet Metal, LLC	contract 204 – HVAC

\$47,102.45	Rodems Construction Co., Inc.	contract 206 – interior construction
\$13,266.75	Rodems Construction Co., Inc.	contract 206 – interior construction
\$945.50	Suburban Electric	material for computer wiring
\$31,823.10	Unified Mechanical Contractor's Inc.	contract 202 – plumbing

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,500.00	Stuart I. Brown Associates, Inc.	grant administration
\$3,160.00	Chatfield Engineers, P.C.	engineering sanitary sewer

Moved, Beedon; second, Rush.  
 Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 432-1007

APPROVING AGREEMENTS BETWEEN THE DEPARTMENT OF SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements with the Orleans County Department of Social Services and the following agencies:

Hillside Children's Center, Bath, NY for the provision of institutional foster care services; to be effective July 1, 2007 through June 30, 2008 at a cost not to exceed \$165,000. County cost is \$56,100.

New Directions Youth & Family Service, Randolph, NY for the provision of institutional foster care services; to be effective July 1, 2007 through June 30, 2008 at a cost not to exceed \$165,000. County cost is \$56,100.

Moved Beedon; second, Rush.  
 Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 433-1007

APPROVING AGREEMENTS BETWEEN THE HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements with the Health Department and the following agencies:

NYS Department of Health, Center for Environmental Health, Bureau of Community Environmental Health and Food Protection, Flanagan Square, 547 River Street, Room 515, Troy, NY 12180-2216, to provide \$27,884 in funds for Youth Tobacco Enforcement and Prevention, the Clean Indoor Air Act as well as to provide education for Tobacco retailers in Orleans County. Contract period: October 1, 2007 through September 30, 2008. No County cost.

NYS Department of Health, Division of Family Health, Fiscal Unit, ESP Corning Tower, Room 878 Albany, NY 12237-0657, to provide a cost of living increase for Migrant Health Services for eligible residents of Orleans County. Contract period: January 1, 2007 through December 31, 2007. Contract# C018167. Original Contract amount \$39,500 - cost of living increase \$553. Total contract amount \$40,053. Reimbursement from New York State Department of Health. No County cost.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 434-1007

APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT AND NEW YORK STATE GOVERNOR'S TRAFFIC SAFETY COMMITTEE AND APPROVING APPOINTMENTS TO THE STOP-DWI COMMITTEE

RESOLVED, that this Legislature approves the agreement between the Sheriff's Department and the New York State Governor's Traffic Safety Committee 2008 STOP-DWI Plan, effective January 1, 2008 through December 31, 2008, at a cost of \$70,489; and be it further

RESOLVED, that this Legislature approves the following appointments to the STOP-DWI Committee, for a term to expire December 31, 2009:

Scott D. Hess

Sheriff

George R. Bower	Chairman of Legislature
Henry Smith, Jr.	Public Safety Chairman
Donald Allport	Legislator
Luci Welch	Probation Director
Dr. Ada Grabowski	Albion Central School District
Sgt. David Martek	New York State Police
Roxanne Muoio	GCASA
Joseph Cardone	District Attorney

Moved, Smith; second, Allport.  
 Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### RESOLUTION NO. 435-1007

#### APPROVING AGREEMENT BETWEEN THE SHERIFF'S DEPARTMENT AND NEW YORK STATE UNIFIED COURT SYSTEM

RESOLVED that this Legislature approves the renewal agreement between the Sheriff's Department and the New York State Unified Court System to reimburse the county for security personnel in the courthouse in the amount of \$192,200, effective April 1, 2007 through March 31, 2008; Contract# C200362.

Moved, Smith; second, Allport.  
 Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### RESOLUTION NO. 436-1007

#### AUTHORIZING REAL PROPERTY TAX DIRECTOR TO APPLY FOR CENTRALIZED PROPERTY TAX ADMINISTRATION PROGRAM GRANT

RESOLVED, that this Legislature authorizes the Real Property Tax Director to apply for the Centralized Property Tax Administration Program Grant for the purpose of advancing \$25,000 to prepare a study for the implementation of a program of county assessing or county coordinated assessing for all municipalities within the county and with an additional \$25,000 to be awarded upon presentation and acceptance of the study to the County Legislature and receipt of study by ORPS.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 437-1007

AUTHORIZING FILLING OF VACANCY IN DISTRICT ATTORNEY/CRIME VICTIMS UNIT

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Crime Victims Advocate position in the District Attorney/Crime Victims Unit at grade 11 of the CSEA Salary Schedule effective October 29, 2007.

Moved, Smith; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 438-1007

AUTHORIZING THE SUPERINTENDENT OF BUILDINGS AND GROUNDS TO ADVERTISE FOR BIDS FOR THE SALE OF FOUR USED VEHICLES

RESOLVED, that this Legislature authorizes the Superintendent of Buildings and Grounds to advertise for bids for the sale of four (4) used vehicles. The vehicles are: 1992 Chevy station wagon, 1995 Dodge van, 1996 Ford pickup, 1999 Plymouth minivan.

Moved, Rush; second, Beedon.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 439-1007

APPROVING INVOICES FOR 911/RADIO UPGRADE CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the 911/Radio Upgrade Capital Project account H3097.250:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$2,400.00	Fiscal Advisors & Marketing, Inc.	Professional Services for BOND
\$285.00	Premier Printing, Inc	Printing Services for BOND

\$1,830.00 Orrick, Herrington & Sutcliffe, LLP Legal Services for BOND

Moved, Smith; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 440-1007

APPROVING AMENDMENT TO THE NEI SOLID WASTE CONTRACT

WHEREAS, Resolution No. 468-1205 authorized renewal of an agreement with NEI for Waste Services to cover years 2007 and 2008, therefore be it

RESOLVED that this Legislature approves an amendment to the NEI contract increasing the Solid Waste Unit count by 192 units effective January 1, 2007; and be it

FURTHER RESOLVED, that this Legislature authorizes the Treasurer to pay the appropriate amount from the Solid Waste Fund to NEI for these additional units in accordance with the contract.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 441-1007

AUTHORIZING ACCEPTANCE OF I LOVE NEW YORK TOURISM MATCHING FUNDS

RESOLVED, that this Legislature hereby authorizes acceptance of I Love New York Matching Funds from the New York State Department of Economic Development, in the amount of \$63,267, to be used for county and regional tourism promotion.

Moved, Callard; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Smith moved to approve the use of volunteers at the Orleans County Animal Shelter; seconded by Legislator Allport. Legislator Beedon stated that this was discussed at the Aging Advisory Board

meeting and glad that the resolution came up today because now he can call the person who voiced an interest in volunteering. Chairman Bower stated that we finally have a building that we can accommodate volunteers. Legislator Callard asked if it would be Monday through Friday. Legislator Rush said that certain days of the week most likely will be determined on how many people step forward to be volunteers. Legislator Smith added that a schedule will be provided once everything is put into place. The following resolution was adopted:

RESOLUTION NO. 442-1007

APPROVING THE USE OF VOLUNTEERS AT THE ORLEANS COUNTY ANIMAL SHELTER

RESOLVED, that this Legislature approves the use of volunteer workers at the Orleans County Animal Shelter; and be it

FURTHER RESOLVED, that each interested volunteer must complete an application and permission authorized by the applicant to have a background check completed by the Sheriff's Office.

Moved, Smith; second Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 443-1007

AUTHORIZING THE SHERIFF TO APPLY FOR HOMELAND SECURITY GRANT FOR 2007

RESOLVED, that this Legislature authorizes the Sheriff to apply for the 2007 State Homeland Security Program (SHSP) in the amount of \$79,450; said funds to provide for the purchase of equipment to support Home Land Security initiatives.

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Callard moved to adjourn; second by Legislator Allport.  
Meeting adjourned at 4:58 PM.

**LEGISLATURE MEETING**  
**November 14, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Eick.

The Clerk presented the following communications: Notice of the Oak Orchard Watershed Protection Alliance Meeting on November 14<sup>th</sup>; Orleans County Chamber of Commerce Mix and Mingle is November 15<sup>th</sup> at the Genesee Community College's Medina Campus Center; Notice of Orleans County Planning Board meeting on November 15<sup>th</sup>; Orleans County Cornell Cooperative Extension Board of Directors Meeting is scheduled for November 15<sup>th</sup>; Albion Presbyterian Church invites all to the "Thanks Be to God" event on Sunday, November 18<sup>th</sup> for an Overview of the Sanctuary Restorations with presentations by County Historian Bill Lattin and Historian Neil Johnson and many others followed by a "Thanks Be to God" Community Wide Thanksgiving Service and a reception; Orleans County Cornell Cooperative Extension will be holding their 2007 Annual Meeting on November 28<sup>th</sup> at the Trolley Building at the Orleans County 4-H Fairgrounds; Orleans County EAP is sponsoring a Holiday Spirit 5K Fun Run/Walk on Saturday, December 1<sup>st</sup> along the Historic Erie Canal with proceeds to benefit the Child and Family Services Annual Holiday Party; Dutchess County forwarded adopted resolutions regarding opposition to the Department of Motor Vehicles to change license policy and requesting Dutchess County Clerk to comply with the NYS Vehicle and Traffic Law when issuing NYS Drivers Licenses and Non Driver Identification Cards; In receipt of the County of Orleans Audit Report for the Year Ended December 31, 2006 from Eldredge, Fox and Porretti, LLP.

During open discussion, Chairman Bower opened the floor for public comment. With there being no public comments, Legislator Callard stated he had some inquiries regarding the Ethics Committee and questioned the time table on that. Applications have been submitted by those with an interest to serve on this committee. Legislator Allport stated that the decision of appointment to this committee should be made by the incoming administration.

Legislator Smith along with Legislator Allport attended a meeting in Rochester sponsored by Tadesco concerning the Drivers Licenses issue. In today's paper Governor Spitzer announced he will no longer pursue this

policy. Legislator Smith thanked the Legislature and the citizens for speaking out on this controversial issue.

Legislator Beedon reported that on October 29<sup>th</sup>, Assemblyman Steve Hawley and Jeff Glatz toured the Nursing Home because Assemblyman Hawley was unable to make the Open House due to scheduling conflicts. He was tremendously impressed stated Legislator Beedon. We have also requested that he speak up for us at the State level regarding the state funds and intergovernmental funds we have not received since 2006. Assemblyman Hawley indicated that Genesee County has the same issues. He was going to research these issues and get back to this Legislature. Legislator Beedon also reported that he attended a meeting on December 2<sup>nd</sup> in Batavia with various county officials and other Legislators regarding the Drivers License Issue.

Legislator Allport attended the ribbon cutting ceremony for EDA at St. Gobain for the newly constructed warehouse and it is a very nice facility. He attended an event for the Emergency Preparedness through Public Health and they are going to request that the Legislators discuss having volunteers for this program. Peg Wiley will provide more information to Legislator Allport and he will forward to this board.

Legislator Rush presented various awards at the County Employee Awards Luncheon last Thursday. Chairman Bower and himself were invited to Ron Bierstine's Sports shop to meet some of the fishermen. Mr. Salmon was also invited but did not attend. Afterwards, Legislator Rush stated that he visited the fishing access area. He did speak with Mr. Salmon at that time and he voiced very few concerns. Legislator Rush advised Mr. Salmon that should he have any concerns, to please report them to the Legislature. Legislator Rush was very pleased with his visit to the fishing areas; and to see and speak with the fishermen and hear that many fish are being caught. This is bringing great business to our area indicated Legislator Rush. The Archer Club commended the Legislature for resolving the fishing access area issue. Legislator Rush also attended the Veterans Day Event.

Susan Heard, Treasurer, did not have a written report with all the finalizing of the school and village tax collections. Ms. Heard was very pleased with the audit. She took a trip to the city to discuss some of the comments and the audit ended up with no findings.

Chairman Bower stated that when he met with the fishermen on Saturday, they were from all over our state and some from out of the state; they said they could not be happier with our fishing. Everything he heard was positive so he feels what was done was right and will in the future help our local economy.

Legislator Smith wanted to comment that he recently visited the animal shelter and they are doing a tremendous job there. It is a facility we should be proud of. It is a very clean facility and Kathy Smith does a great job. Legislator Beedon asked if volunteers are beginning to work there. Legislator Smith stated that the process is being put into place as we speak. Chairman Bower believed they currently have 15 volunteers. Mr. Nesbitt reported that they are interviewing now for a volunteer coordinator.

Budget Officer Chuck Nesbitt stated that he gave the Finance Chairman the option for the budget message to be entered into the record at this time or before the resolution adoption for the 2008 preliminary budget. At this time, Mr. Nesbitt presented his 2008 Orleans County Budget Message to the Legislature.

The following resolutions were then presented:

RESOLUTION NO. 444-1107

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 7051 through 7348, and totaling \$506,654.76 be paid, and claims against the Self-Insurance fund, represented by checks numbered 41423 through 41498, and totaling \$52,025.37 be paid, and claims against the Highway Department, represented by checks numbered 231 through 242 and 589 through 630 and totaling \$276,806.04 be paid, and claims against the Nursing Home, represented by checks numbered 30561 through 30570, 35068 through 35118 totaling \$374,736.82, and claims against the Job Development Agency represented by checks 3697 through 3703 and totaling \$1,525.24 be paid, and that the Clerk of the

Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 7045 through 7049 and totaling \$5,043.78 be paid.

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 445-1107

AUTHORIZING THE TREASURER TO SET UP NEW MONEY IN THE SHERIFF'S DEPARTMENT BUDGET.

RESOLVED, that this Legislature authorizes the Treasurer to set up new monies in the Sheriff's budget for computer and software to be used by the District Attorney as follows:

<u>Revenue:</u>		
A3352	Operation Safe Child Grant	\$15,000
<u>Appropriation:</u>		
A3110.486	Special Grants	\$15,000

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 446-1107

AUTHORIZING ABOLISHING CREATING AND FILLING POSITIONS IN THE NURSING HOME

RESOLVED, that this Legislature authorizes the abolishment of one full-time LPN Charge position 6030.112, Grade 16 of the CSEA Salary Schedule; and be it further

RESOLVED, that this Legislature authorizes the creation of a full-time LPN position, Grade 12 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created vacant position.

Moved, Beedon; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 447-1107

SETTING UNIT CHARGE FOR 2008 COUNTY SOLID WASTE/RECYCLING PROGRAM

RESOLVED, that this Legislature sets the unit charge for the 2008 County Solid Waste/Recycling Program at the following rate, which is the same charge as 2007:

1. One unit of Service           \$138.00
  2. One-half unit of Service   \$ 69.00
- and be it

FURTHER RESOLVED, that an Administrative Fee of \$2.00 shall be added to each unit of service, and a \$1.00 fee to each half unit of service.

Moved, Callard; second, Smith.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Callard requested to table the resolution approving the abstract of the 2008 solid waste/recycling program fees.

RESOLUTION NO. 448-1107

AUTHORIZING THE COUNTY CLERK TO CHANGE THE OFFICE HOURS AT THE DEPARTMENT OF MOTOR VEHICLES OFFICE.

WHEREAS, DMV office hours are now 9:00 a.m. to 4:45 p.m. and pursuant to CSEA contract regarding summer hours, 8:30 a.m. to 3:45 p.m.; and

WHEREAS, the County Clerk respectfully requests proposed office hour changes to 9:00 a.m. to 4:30 p.m. and 8:30 a.m. to 3:30 p.m. be implemented to reduce comp time expense. Even though the current closing hours are 4:45 p.m. and 3:45 p.m., the staff does not usually leave

on time as there are customers in line that need assistance, thus resulting in the accrual of comp time. The staff is not only responsible for assisting the customers but also balancing their cash drawers and going over the days transactions. Therefore, with the additional 15 minutes, the staff should be able to accomplish these tasks and be able to leave work on time.

RESOLVED, that this Legislature authorizes the County Clerk to change the office hours at the Department of Motor Vehicles to 9:00 a.m. to 4:30 p.m.; and 8:30 a.m. to 3:30 p.m. during summer hours.

Moved, Callard; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 449-1107

APPROVING APPOINTMENTS TO THE EMPLOYEE ASSISTANCE PROGRAM COMMITTEE

RESOLVED, that this Legislature authorizes the following appointments to the Employee Assistance Program Committee, all for a two-year term beginning January 1, 2008 and ending December 31, 2009:

Allison Schoolcraft	Nursing Home
Jeanne Nenni	Highway Department
Brian Spangler	Mental Health
Julie Noreck	CSEA Representative

Moved, Rush; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 450-1107

AUTHORIZING THE TREASURER TO SET UP NEW MONEY IN THE MENTAL HEALTH DEPARTMENT BUDGET.

RESOLVED, that this Legislature authorizes the Treasurer to set up new monies in the Mental Health Budget, for receipt of COLAs State Aid, as follows:

<u>Revenue:</u>		
A3491	Continuing Trt & RIV	\$1,926

A3491	Continuing Trt & RIV	\$1,065
A3494	ARC Non-620	\$1,313
A3486	Alcohol Abuse	\$4,627

Appropriation:

A4310.447	Contracted Service (Hillside)	\$1,926
A4320.467	Friends of Mental Health	\$1,065
A4321.467	ARC Program	\$1,313
A4322.467	Drug & Alcohol Programs	\$4,627

Moved, Allport; second, Smith.  
 Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 451-1107

AUTHORIZING LEAVE OF ABSENCE FOR SHERIFF'S EMPLOYEE

RESOLVED, that this Legislature authorizes an educational Leave of Absence for Mark A. Prawel (3110.65), in the Sheriff's Department, effective November 2, 2007 through November 1, 2008.

Moved, Smith; second, Allport.  
 Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 452-1107

APPROVING AGREEMENT BETWEEN ORLEANS COUNTY AND WECOMPLY

RESOLVED, that this Legislature approves the agreement between Orleans County and WeComply, 344 Main Street, Suite 104, Mount Kisco, NY 10549 to provide online training courses for internal employee training according to the amount of usage purchases as "Training Credits" (\$45/hour for non-substantive work and \$90/hour for substantive work).

Moved, Beedon; second, Rush.  
 Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 453-1107

APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUNDS AND THYSSENKRUPP ELEVATOR

RESOLVED, that this Legislature approves the agreement between Buildings and Grounds and ThyssenKrupp Elevator, 55 Benbro Drive, Buffalo, NY 14225 to provide maintenance and inspection of elevators in the County Jail, County Office Building, Mental Health Building, County Clerk's Building and County Courthouse effective January 1, 2008 through December 31, 2011 in the amount of \$7,464 per year.

Moved, Rush; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Beedon moved a resolution authorizing abolishing, creating and filling positions in the Job Development Agency; seconded by Legislator Callard. Legislator Beedon explained that Carol Miller will be retiring as the full time director at the end of the year and will be the part-time director in January. It will save money in this department to continue providing the various functions in our community. Every year it appears they receive less money to perform their activities. Mrs. Miller has done a wonderful job as director and will probably make herself available daily, for a certain number of hours, to make sure that the day to day activities are being taken care of. The following resolution was adopted:

RESOLUTION NO. 454-1107

AUTHORIZE ABOLISHING CREATING AND FILLING POSITION  
IN THE JOB DEVELOPMENT AGENCY

RESOLVED, that this Legislature authorizes the abolishing of the full-time Employment & Training Director III position and the creation of a part-time Employment & Training Director III position in the Job Development Agency, at grade 7 of the Management Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position with the current full-time Director, Carol Miller effective January 2, 2008.

Moved, Beedon; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Callard presented the resolution to adopt the 2008 Preliminary County Budget and set the public hearing date; seconded by Legislator

Beedon. Before the final budget is adopted, Chairman Bower hopes to look at healthcare. He reported that we are spending \$13,000 a year for a family policy, which is increasing by 10% and possibly in five years we will be paying \$20,000 a year for healthcare. We need to look at this closely. Legislator Callard also stated that we need to review the budget on the expense side. We can't increase revenues, and we have done what we can with fund balance and with sales tax. We have to look at more reductions in our spending. As the CAO outlined, this budget is greatly impacted by the Nursing Home and the flat revenues by New York State. With there being no further discussion, the following resolution was adopted:

RESOLUTION NO. 455-1107

ADOPTING PRELIMINARY COUNTY BUDGET FOR THE YEAR  
2008 AND SETTING DATE OF PUBLIC HEARING

RESOLVED, that this Legislature does hereby adopt the Preliminary County Budget for the Year 2008 as presented by the Budget Officer and the Finance Committee, and be it

FURTHER RESOLVED, that the public hearing for the Preliminary County Budget for 2008 be held on Monday, December 3, 2007 at 7:00 p.m. at the Orleans County Courthouse, Albion, New York, and be it

FURTHER RESOLVED, that a Legislature meeting will be held following the public hearing for the purpose of adopting the 2008 Orleans County Budget, as well as any additional necessary and appropriate items, and be it

FURTHER RESOLVED, that the notice for said public hearing be published in the officially designated county newspapers.

Moved, Callard; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 456-1107

APPROVING APPLICATION TO THE NEW YORK STATE OFFICE  
OF TEMPORARY AND DISABILITY ASSISTANCE FOR FOOD  
STAMP BONUS AWARD

RESOLVED, that this Legislature does hereby approve an application by the Department of Social Services, to the New York State Office of Temporary and Disability Assistance for a \$25,000 grant to provide Food Stamp outreach services to working families; said funds to be reimbursed at 100%.

Moved, Beedon; second, Rush.  
 Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 457-1107

AUTHORIZING DISTRIBUTION OF MORTGAGE TAX RECEIPTS

WHEREAS, this Legislature is in receipt of the Semi-annual Mortgage Tax Report showing the amounts to be credited to each tax District of Orleans County, of the money collected during the preceding six months ending September 30, 2007; and be it

RESOLVED, that pursuant to Section 261 of the Tax Law, this Legislature issues a Tax Warrant for the payment of the respective taxed districts of the amounts so credited, and authorizes and directs the Orleans County Treasurer to pay said amounts to the respective districts in accordance with this report, as follows:

Mortgage Tax Apportionment  
 April 1, 2007 through September 30, 2007

	Town Taxable	Village Taxable	Rate	Due Town	Village Share	Town Share
Albion	183,530,366	109,731,896	29.89%	32,026.94	9,574.35	22,452.59
Barre	64,056,763			10,567.87		10,567.87
Carlton	145,175,101			25,938.26		25,938.26
Clarendon	124,685,285			23,996.27		23,996.27
Gaines	96,125,332	21,300,675	11.08%	14,110.52	1,563.39	12,547.13
Kendall	114,063,544			25,040.72		25,040.72
Murray	160,260,908	50,135,812	15.64%	33,061.09	5,171.39	27,889.70
Ridgeway	190,963,495	88,331,739	23.13%	33,210.28	7,680.84	25,529.44
Shelby	153,495,771	66,626,501	21.70%	21,013.75	4,560.62	16,453.13
Yates	114,906,018	26,426,286	11.50%	22,069.70	2,537.81	19,531.89
	<u>\$1,347,262,583</u>	<u>\$362,552,909</u>		<u>\$241,035.40</u>	<u>\$31,088.40</u>	<u>\$209,947.00</u>

Moved, Callard; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 458-1107

AUTHORIZING ATTENDANCE AT 2008 OUT-OF-STATE TRAVEL SHOWS

RESOLVED, that this Legislature hereby authorizes attendance at the following 2008 trade and travel shows:

- 1.) Garden State Outdoor Sportsmens Show, Edison, New Jersey January 10-13 to be attended by Wayne Hale, Jr. and Gary Hill.
- 2.) Ultimate Fishing Show, Novi, Michigan January 10 – 13 to be attended by Michael Waterhouse representing the Lake Ontario Sport Fishing Promotion Council.
- 3.) Fly Fishing Show, Marlborough, Massachusetts, January 18-20 to be attended by Michael Waterhouse.
- 4.) Fly Fishing Show, Charlotte, North Carolina, February 8-10 to be attended by Michael Waterhouse.
- 5.) Allegheny Sport, Travel & Outdoor Show, Monroeville, PA, February 13 – 18 to be attended by Michael Waterhouse.
- 6.) Snowbird Extravaganza, Lakeland, Florida, January 29 – 31 to be attended by Wayne Hale, Jr.
- 7.) New York Times Travel Show, New York City, February 29 – March 2 to be attended by Wayne Hale, Jr.; and be it

FURTHER RESOLVED, that travel expenses for shows 1-5 above shall be funded by Orleans County Tourism budget using I Love New York Matching Funds and shows 6-7 shall be funded by the Greater Niagara Tourism Region budget.

Moved, Callard; second, Beedon.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 459-1107

APPROVING AGREEMENT BETWEEN NURSING HOME AND FAVORITE HEALTHCARE STAFFING, INC.

RESOLVED, that this Legislature approves the agreement between the Nursing Home and Favorite Healthcare Staffing, Inc. for agency nurse services on an as needed basis for the period November 14, 2007 to December 31, 2008; and be it

RESOLVED, the RN, LPN and CNA cost schedule is

	RN	LPN	CNA
Weekday	\$45.95	\$39.95	\$22.95
Weekend	\$48.95	\$42.95	\$25.95

Holiday and Overtime hours over forty hours per week will be billed at time and half. Designated holidays are New Years Eve, New Years Day, Easter Sunday, Memorial Day, July 4<sup>th</sup>, Labor Day, Thanksgiving Eve (11-7), Thanksgiving Day (7-3, 3-11), Christmas Eve (3-11, 11-7) and Christmas Day; and be it

FURTHER RESOLVED, that the agreement is subject to County Attorney's approval.

Moved, Beedon; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 460-1107

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>description</u>
\$6,108.14	Barre Stone Products, Inc.	egress path around building
\$8,742.60	Buffalo Hotel Supply	contract 207 - kitchen
\$20,000.00	Cannon Design	C M on \$1.65m
\$10,920.00	Phoenix Textile Corporation	furniture installation

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>description</u>
\$28,413.00	Allied Fire Protection Systems	sprinkler

Moved, Beedon; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 461-1107

APPROVING CHANGE ORDERS FOR NURSING HOME RENOVATIONS

RESOLVED, that this Legislature approves the following change orders regarding the Nursing Home Renovation Project:

Rodems Construction Co., Contract 201, building enclosure  
\$3,013.00 – canopy steel connection  
\$0.00 – time extension  
\$716.00 – floor drain repair

Rodems Construction Co., Contract 206, interior construction  
\$5,089.00 – replaced Damaged Ceiling Tiles  
\$2,642.00 – revised trim at handrail  
\$2,891.00 – mechanical room rated enclosure  
\$0.00 – time extension  
\$2,790.00 – firesafing  
\$7,151.00 – lobby changes  
\$616.00 – loading dock repair

FURTHER RESOLVED, that this Legislature approves the following change orders regarding the Nursing Home Renovation Project, Limited Review:

Buffalo Hotel Supply, Contract 207, kitchen  
(\$2,948.00) – kitchen changes  
\$0.00 – time extension  
\$10,442.00 – gas steamer

Frey Electric, Contract 205, electrical

\$2,310.00 – cooler/freezer floor replacement  
\$0.00 – time extension  
\$2,458.00 – new electrical panel in kitchen  
\$5,115.00 – hood alarm shutdown  
\$4,245.00 – lobby revisions  
\$659.00 – corridor E1009 lighting

F.W. Construction, Contract 101, site work  
(\$6,065.63) – allowance for electrical connection  
\$2,000.00 – signage

Monroe Piping & Sheet Metal, Inc., Contract 204, HVAC  
\$7,826.00 – lint interceptor pipe relocation  
\$480.00 – kitchen changes  
\$24,221.00 – heat pumps for old c-wing

Rodems Construction Co., Contract 206, interior construction  
\$872.00 – Bariatrics Toilet Support

Unified Mechanical, Contract 202, plumbing  
\$16,498.00 – revised sanitary connection  
\$9,165.00 – revised sanitary connection, hand  
excavation in crawl space

Moved, Beedon; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Callard moved to authorize the sale of Tax Map Parcel No. 80.9-1-36 by sealed bid. This is located at 536 Orient Street in the Village of Medina, Town of Shelby. We need to make a determination of the minimal amount to be bid whether that will be determined by the amount of past taxes to be owed. Currently \$12,000 is owed in delinquent taxes for 2007. Legislator Rush asked when this building was occupied last. No one could exactly provide a time line of that but it had been several years per Attorney Schubel. Legislator Allport recalled that previous bids on this building ranged from \$6,000 down to the last bid of \$2,000. Legislator Allport suggested that the average minimal bid of \$4,000 be considered for adoption. Treasurer Heard stated that the way it is listed they would be paying the 2007 delinquent taxes plus the next year. Legislator Callard confirmed his motion to include the minimum bid amount of \$4,000 as discussed; seconded by Legislator Rush. The following resolution was adopted:

RESOLUTION NO. 462-1107

AUTHORIZING SALE OF TAX MAP PARCEL NO. 80.9-1-36 BY  
SEALED BID

WHEREAS, Resolution No. 108-386 sets forth the procedure for the sale of County owned properties acquired in In Rem Tax Foreclosure Proceedings; and

WHEREAS, the parcel identified as tax map parcel no. 80.9-1-36, commonly known as 536 Orient Street, Village of Medina, Town of Shelby, has been included in County auctions of tax foreclosed properties and the bids received for the parcel were rejected by this Legislature; and

WHEREAS, the parcel has been listed on the webpage of Haroff Auction & Realty, Inc. at [www.NYSAuctions.com](http://www.NYSAuctions.com) and no acceptable offers have been tendered for the parcel; and

WHEREAS, the building on the parcel is vacant and not occupied, causing it to be subject to deterioration and dilapidation; and

WHEREAS, this Legislature, on behalf of the County of Orleans, now determines that it would be in the best interests of the County of Orleans to sell the property identified as tax map parcel no. 80.9-1-36 in the most expeditious means available rather than listing the parcel with a local realtor; therefore be it

RESOLVED, that the following procedure be employed for the sale of the aforementioned parcel:

1. The parcel identified as tax map no. 80.9-1-36, commonly known as 536 Orient Street, Village of Medina, Town of Shelby, shall be sold by sealed bid to the highest bidder.

2. The Orleans County Attorney shall prepare a Notice of Sale by Bid, which said Notice of Sale shall be published in the official newspaper of the County of Orleans once a week for a period of three (3) weeks. Advertisement of the sealed bid process may also be published in such other newspapers or pennysavers as designated by the Orleans County Treasurer with such frequency as determined by the Treasurer.

3. The bid to purchase the property shall be in a minimum amount of \$4,000 and the 2007 County/Town taxes, 2007-08 Village taxes and the 2007-08 School taxes. The County, in its sole discretion, may reject any and all bids to acquire the parcel and may, in addition to any requirements set forth herein, require or impose such other additional restrictions or conditions on any sale of the property.

4. In the event the parcel is not disposed of by the afore described process, the County may then sell the property at a private sale to any person or corporation on such terms and conditions as may be agreed upon, and the County may employ individual realtors to bring about such sale.

5. All deeds from the County shall be Quit Claim deeds without warranty by the County as to the title of the premises, and shall contain a condition and covenant that the County shall in no event, be or become liable for any defect in the title so conveyed for any cause whatsoever or that no claim or demand of any nature shall ever be made against the County arising from such sale or conveyance or any proceedings leading thereto. All such property shall be sold subject to any matters of record.

Moved, Callard; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### RESOLUTION NO. 463-1107

#### APPROVING VARIOUS AGREEMENTS BETWEEN HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements with the Health Department:

New York State Department of Health, Division of Chronic Disease Prevention and Adult Health, ESP, Corning Tower, Room 515, Albany, New York 12237 - 0675, to provide early cancer detection, to the residents of Orleans County at a lowered cost or free of charge. This is an amendment to add HPV patient services to the original Integrated Cancer Services contract. Contract Period April 1, 2007 through March 31, 2008. Contract# C018359: Amended Contract amount \$4,726. Total Contract amount \$84,319. Reimbursement from New York State Department of Health. No County cost.

New York State Department of Health, Division of Family Health, Fiscal Unit, ESP Corning Tower, Room 878, Albany, NY 12237-0657 to provide Early Intervention Administration Services to the eligible children of Orleans County. Contract period October 1, 2007 through September 30, 2008. Contract#C021811. Contract amount \$52,394. Reimbursement from New York State Department of Health. No County cost.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

RESOLUTION NO. 464-1107

AMENDING RESOLUTION NO. 427-1007 REGARDING  
AGREEMENT BETWEEN THE COUNTY AND CSEA LOCAL 837

WHEREAS, Resolution No. 427-1007 approved an agreement between the County and CSEA agreeing that effective October 27, 2007 CNA's may be hired at any step in the grade that reflects their total years of experience in performing the duties of a CNA; therefore be it

RESOLVED, that this Legislature amends Resolution No. 427-1007 to be effective November 25, 2007.

Moved, Beedon; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Callard withdrew the resolution amending the Solid Waste Contract with NEI to enhance the level of service to single family homes.

Chairman Bower reported that the Nursing Home is close to it's capacity and he has always hoped by the end of the year it reaches the 120 bed capacity.

Legislator Beedon moved to adjourn; second by Legislator Smith.  
Meeting adjourned at 5:05 PM.

**LEGISLATURE MEETING**  
**November 28, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Notices of Public Hearings for the Town of Shelby to be held on December 4, 2007 at 7:00 PM on the adoption of a Local Law Governing Wind Energy Facilities in the Town of Shelby and at 7:30 PM on the adoption of a Local Law Governing Mining and Excavation; Rural Opportunities – Community Partners Holiday Open House, Wednesday, December 12<sup>th</sup> from 4:30 pm to 7:30 pm at Rural Opportunities on East Avenue, Rochester; Genesee/Finger Lakes Regional Planning Council will hold their meeting on Thursday, December 13<sup>th</sup> at 10:30 am at the Radisson Hotel Rochester; The Genesee Livingston, Orleans, Wyoming Workforce Investment Board Invites all to the Annual GLOW WIB Breakfast – Friday December 14<sup>th</sup> at 7:15 am at Terry Hills Restaurant in Batavia; received adopted resolutions from the Schuyler County Legislature and Fulton County Board of Supervisors Supporting the Medicaid County Protection Act of 2007.

During Open Discussion, there was no public comment.

Legislator Rush has been on vacation for a week. I checked the fishing in Oak Orchard and made sure it was still in existence. There were between 30 and 40 cars there yesterday. I saw them catch ½ dozen brown trout while I was standing there for five minutes. Steelhead trout are also starting to run. It is great to see that they are still active down there. They will stay open to fish all winter.

Legislator Allport works with some fishermen at Kodak, and they have gone out of their way to stop to talk to me and voice their appreciation.

Legislator Eick attended the Legislator Supervisor dinner last night and the guest speaker was Stu brown. It was a very good meeting. There is a lot money out there to be applied for as in grants for municipalities.

Legislator Beedon stated that one of my responsibilities is OFA, and as a result of the OFA, I serve on the Nutri Fair Board. On November 20, 2007, I attended a family care giving support group meeting at Lakewood Village. Tammy Zicari, from OFA, gives a lot of support to families who have members in their family that are going through early, middle and late stages of Alzheimer's. They have open discussions about their situations. I was very impressed how Tammy does this, and I think we have some great employees working for Orleans County. Today, I went to the Nutri fair monthly meeting, and there was a discussion about one of the workers who work for Nutri fair and went to one of the homes to deliver a meal.

There was no answer so he called out the name and there was still no answer. He opened the door and he found a woman in bed who was very ill. If he hadn't checked on her she would have died. He called for emergency services and she is still alive today. We have great employees who work for these groups.

Legislator Smith also attended the Legislator Supervisors meeting with Stu Brown as the guest speaker. One of things he talked about was a combination of services and/or towns getting together to apply for grants. I think it would be advantageous if towns started to do that. Major Felony Crime task force is having a great impact on our community and doing a great job for this county and for our streets.

Legislator Callard had nothing in addition to add other than attending committee meetings.

Chairman Bower said he had a Nursing Home meeting and the census is 119. One more is coming next week so we will probably have a full house. This will be the first time since renovation.

Susan Heard, Treasurer did not have a report today. She delivered to the Clerk of the Legislature all the relieved amounts for schools and villages.

Legislator Beedon moved to add three resolutions to the agenda; second by Legislator Rush. Motion Carried.

The following resolutions were then adopted:

RESOLUTION NO. 465-1107

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 7367 through 7568, and totaling \$270,957.75 be paid, and claims against the Self-Insurance fund, represented by checks numbered 41499 through 41575, and totaling \$37,544.75 be paid, and claims against the Nursing Home, represented by checks numbered 30571

through 30587, and 35119 through 35153, and totaling \$277,798.87, and claims against the Job Development Agency represented by checks 3706 through 3721 and totaling \$21,520.09 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 7350 through 7366 and totaling \$32,091.96.

Moved, Smith; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 466-1107

#### AUTHORIZING FILLING OF VACANCIES IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Sheriff's Department:

Part-time Civilian Dispatcher in the 911 Center of the Sheriff's Department, Position No. 3020.17, at an hourly rate of \$10.50 per hour, effective January 1, 2008.

Part-time Correction Officer in the Sheriff's Office, Position No. 3150.39, at an hourly rate of \$10.50, effective November 29, 2007.

Moved, Smith; second, Allport.

Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 467-1107

#### APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

The Bonadio Group, Pittsford, NY for the provision of audits of select clients as referred by the Department to assess current eligibility, to assist

in review of selected future applications and to provide staff training on evaluating applications of self-employed individuals; to be effective January 1, 2008 through December 31, 2008 at a cost of \$150/hour. County cost is \$0.

Crestwood Children's Center, Mt. Morris, NY for the provision of institutional foster care services; to be effective October 1, 2007 through September 30, 2008 at a cost not to exceed \$165,000. County cost is \$56,100.

Educational Resource Associates, Pittsford, NY for the provision of PINS assessment, PINS intervention, Family Resolutions and Mediation services; to be effective January 1, 2008 through December 31, 2008 at a cost of \$75,190. County cost is \$0.

GCASA, Albion, NY for the provision of alcohol assessments for TANF clients; to be effective January 1, 2008 through December 31, 2008 at a cost of \$169/client. County cost is \$0.

Orleans County Buildings & Grounds, Albion, NY for the provision of messenger and custodial services; to be effective January 1, 2008 through December 31, 2008 at a cost of \$39,781. County cost is \$15,396.

Orleans County Computer Services, Albion, NY for the provision of computer programming, maintenance and consultation services; to be effective January 1, 2008 through December 31, 2008 at a cost of \$51,921. County cost is \$17,546.

Orleans County Office for Aging, Albion, NY for the provision of the PERS program to eligible Medicaid clients; to be effective January 1, 2008 through December 31, 2008 at a cost of \$31 per client per month. County cost is 25%.

Orleans County Office for Aging, Albion, NY for the provision of assisting select public assistance clients in applying for SSI; to be effective January 1, 2008 through December 31, 2008 at a cost not to exceed \$10,000. County cost is \$2,500.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 468-1107

AUTHORIZING ABOLISHING CREATING AND FILLING OF  
POSITIONS IN HEALTH DEPARTMENT

WHEREAS, the job specification of the vacant Physically Handicapped Children's Program (PHCP) Coordinator position has been revised by the Department of Personnel and Self Insurance, and

WHEREAS, to be consistent with New York State Department of Health recommendations to coordinate and provide health services to all qualified children with sever chronic illnesses and physical disabilities, be it

RESOLVED, that this Legislature abolishes the PHCP Coordinator position and creates a Children With Special Health Care Needs Coordinator position at the same Grade 20 of the CSEA Salary Schedule, and

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created position.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 469-1107

APPOINTING INTERIM DIRECTOR OF THE ORLEANS COUNTY  
HEALTH DEPARTMENT

WHEREAS, the Orleans County Board of Health has reviewed the qualifications of candidates for the position of Director of the Orleans County Health Department and has recommended the appointment of Paul Pettit to be interim Public Health Director; therefore be it

RESOLVED, that this Legislature does hereby appoint Paul Pettit to a one-year appointment as interim Director of the Orleans County Health Department, to be placed in Grade 10, Step 1 on the Management Compensation Plan; said appointment to be effective January 1, 2008, renewable for a second year upon satisfactory completion of New York State Department of Health educational requirements.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 470-1107

APPROVING MENTOR FOR THE INTERIM PUBLIC HEALTH DIRECTOR

WHEREAS, the New York State Department of Health requires two years of additional experience for a newly appointed Public Health Director, and

WHEREAS, Paul Pettit, newly appointed interim Public Health Director effective January 1, 2008, will require mentoring and guidance during his final two years of Public Health Director administrative experience,

RESOLVED, that this Legislature approves Andrew Lucyszyn, retiring Public Health Director, to mentor and guide Paul Pettit to fully meet the requirements as set out in the State Sanitary Code during his two years of administrative experience, at an hourly rate of \$35 per hour not to exceed \$15,000 per year for the next two years effective January 1, 2008.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 471-1107

APPROVING THE AMENDED AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND ARAMARK SENIOR LIVING SERVICES

WHEREAS, The Villages would like to amend the contract for housekeeping/laundry management services, equipment and supplies with Aramark; and

WHEREAS, the bi-weekly contract price will be \$6,607; therefore be it

RESOLVED, that this Legislature approves amending the agreement between the The Villages and Aramark Senior Living Services

for housekeeping/laundry management services and equipment, effective October 1, 2007 to December 31, 2008.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 472-1107

APPROVING AGREEMENT BETWEEN COMPUTER SERVICES  
AND CIT TECHNOLOGY FINANCING SERVICES

RESOLVED, that this Legislature approves an agreement between Computer Services and CIT Technology Financing Services, P.O. Box 1638, Livingston, NJ 07039 on behalf of CDWG, 230 N. Milwaukee Ave., Vernon Hills, IL 60061 for a three (3) year lease agreement for two (2) Hewlett Packard laptops the Public Defender's Office at an initial cost of \$ 620.68 plus a \$65 documentation fee at inception, with a total lease cost of \$1,804.

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 473-1107

AWARDING AND REJECTING BIDS FOR SALE OF VEHICLES IN  
BUILDINGS AND GROUNDS

RESOLVED, that this Legislature accepts the bid of \$200.00 of Jim Pratt, 12733 Ridge Road, Albion, NY for the 1992 Chevy station wagon and it is

FURTHER RESOLVED, that this Legislature reject remaining bids as follows:

1995 Dodge van \$180.00, 1996 Ford pickup \$210.00, 1999 Plymouth Minivan \$170.00.

Moved, Rush; second Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 474-1107

AUTHORIZING SETTING UP NEW MONEY IN SHERIFF'S DEPARTMENT BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the Sheriff's Department budget from various donations, as follows:

Revenue:

A2705	Gifts and Donations (Mr. and Mrs. Bannister)	\$25.00
A2705	Gifts and Donations (unspecified)	\$50.00

Appropriation:

A3510.418	Miscellaneous	\$75.00
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Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 475-1107

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND CHRIS T. BRUNEA, ESQ.

WHEREAS, the Villages of Orleans Health & Rehabilitation Center has certain legal and financial requirements based upon the Deficit Reduction Act of 2005, and

WHEREAS, The Villages require specialized legal expertise to revise the admissions agreement, training for staff, and designated collections determined on a per case basis; therefore, be it

RESOLVED, that this Legislature approves the agreement between The Villages of Orleans Health & Rehabilitation Center and Chris T. Brunea, Esquire, 170 Franklin Street, Suite 600, Buffalo, New York 14202-2412, \$2,000 for the Admission Agreement revision, \$2,000 for staff training and individual collections as established on a "per case basis", effective November 28, 2007.

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 476-1107

APPROVING AGREEMENT BETWEEN THE SHERIFF'S DEPARTMENT AND ONEIDA COUNTY

RESOLVED, that this Legislature approves the agreement between the Sheriff and Oneida County for housing mentally ill inmates at the Central New York Psychiatric Center at a cost of \$140 per day, per inmate, effective January 1, 2008 – December 31, 2009; with a mutual option to renew through December 31, 2010.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 477-1107

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$2,798.84	Barre Stone Products, Inc.	egress path around building

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$26,536.64	Orleans County Buildings & Grounds	supplies for sewer work

Moved, Beedon; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 478-1107

AUTHORIZATION FOR THE SHERIFF TO APPLY FOR NYS DIVISION OF CRIMINAL JUSTICE GRANT

RESOLVED, that this Legislature authorizes the Sheriff to apply for the Operation Impact Tools Program grant in the amount of \$60,000, to be used to support the Major Felony Crimes Task Force.

Moved, Smith; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 479-1107

AMENDING RESOLUTION NO. 164-407 REGARDING POSITIONS  
IN THE HIGHWAY DEPARTMENT

WHEREAS, Resolution No. 164-407 created temporary positions in the Highway Department for the mowing season through October 31, 2007, therefore be it

RESOLVED, that the Legislature amends Resolution No. 164-407 to extend these positions through November 16, 2007.

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 480-1107

REVISING RESOLUTION NO. 440-1007 ESTABLISHING SOLID  
WASTE UNIT COUNT AND AUTHORIZING CHANGE ORDER TO  
NEI/COUNTY SOLID WASTE CONTRACT

WHEREAS, resolution no. 440-1007 approved an amendment to the NEI contract increasing the Solid Waste Unit count by 192 units effective January 1, 2007, and

WHEREAS, further analysis of the Solid Waste/Recycling Program established that the Solid Waste Unit count as of June 1, 2007 is a total of 14,660.5 units, and

WHEREAS, subsequent to June 1, 2007, NEI has provided enhanced service levels of per unit pickup volume, and

WHEREAS, the Legislature determines that continuing the enhanced service levels is in the public interest and is beneficial to the health, safety and welfare of Orleans County, therefore be it

RESOLVED, that this Legislature hereby approves the establishment of the Solid Waste Unit count as a total of 14,660.5 units effective as of June 1, 2007, and be it further

RESOLVED, that the maximum bag limit of six bags per weekly set out collection per unit of single-family dwelling is removed and that continued enhanced service levels to units of multi-family dwellings is authorized, and be it further

RESOLVED, that the cost of such service shall be paid from the Solid Waste Fund at the monthly rate, for the remainder of 2007, of \$11.83 per unit retroactive from June 1, 2007, and for 2008 at the monthly rate of \$12.075 per unit from January 1, 2008.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 481-1107

#### APPROVING THE EMPLOYEE ASSISTANCE PROGRAM BUDGET AND PLAN FOR 2008

WHEREAS, the Employee Assistance Program (EAP) Committee has been authorized to operate an Employee Assistance Program (EAP) and other related programs for the County, and

WHEREAS, the Legislature requires the EAP Committee to submit for approval a plan of operations, together with a proposed budget for the year 2008, be it

RESOLVED that this Legislature authorizes the Orleans County Employee Assistance Program budget and plan of operations for the year 2008 as follows:

#### EMPLOYEE ASSISTANCE PROGRAM BUDGET AND PROGRAM PLAN REVENUES

Commissions/Deposits 2008	\$ 6,700.00
Raffles	<u>200.00</u>
Total	\$ 6,900.00

PROGRAM EXPENDITURES

GCASA Contract	\$ 3,710.00
Employee of the Month Program	575.00
Summer Picnic	900.00
EAP Event	600.00
Holiday Luncheon	1,000.00
Miscellaneous	<u>115.00</u>
Total	\$ 6,900.00

Moved, Rush; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to pull the resolution approving the abstract for the 2008 Solid Waste/Recycling Program Fees off the table to be acted on this evening; seconded by Legislator Eick. Motion Carried. The following resolution was adopted:

RESOLUTION NO. 482-1107

APPROVING ABSTRACT OF 2008 SOLID WASTE/RECYCLING PROGRAM FEES

RESOLVED, that the Abstract of 2008 Recycling - Solid Waste Program Fees, as prepared by the Clerk, be, and hereby is, approved by this Legislature.

Moved, Callard; second, Beedon.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Smith moved to adjourn; second by Legislator Beedon.  
Meeting adjourned at 4:48 PM.

**LEGISLATURE MEETING**  
**December 3, 2007**

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Chairman Bower called the meeting to order at 7:48 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

Chairman Bower opened the floor for public comment. The public, nor the Legislators, wished to offer comments this evening.

RESOLUTION NO. 483-1207

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID  
RECYCLING-SOLID WASTE PROGRAM FEES

RESOLVED, that pursuant to a request from the County Treasurer, she be, and hereby is authorized to add the following 2007 Unpaid Solid Waste/Recycling Fees to the 2008 tax rolls of the several towns in Orleans County:

<u>TOWN</u>		<u>AMOUNT</u>
Albion	Inside	\$ 14,580.93
	Outside	4,326.21
Barre		5,527.94
Carlton		9,693.97
Clarendon		6,729.66
Gaines	Inside	1,121.61
	Outside	5,848.40
Kendall		4,646.67
Murray	Inside	4,005.75
	Outside	5,287.59
Ridgeway	Inside	11,776.91
	Outside	10,254.72
Shelby	Inside	6,729.66
	Outside	6,569.43
Yates	Inside	1,602.30
	Outside	<u>7,050.15</u>
TOTAL		\$ 105,751.90

Moved, Eick; second, Allport.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 484-1207

REGARDING TOWN LEVIES

WHEREAS, there has been presented to this Legislature a duly certified copy of the annual budget of each of the several towns in the County of Orleans for fiscal year beginning January 1, 2008, be it

RESOLVED, that there shall be assessed and levied upon and collected from the taxable real property situated in the following named towns outside of any incorporated village, wholly set partially located therein, the amounts indicated below, for the Highway - Townwide; Highway - Outside and Part-Town Outside purposes, as specified in the budgets of the respective towns:

<u>TOWNS</u>	<u>HIGHWAY OUTSIDE</u>	<u>HIGHWAY TOWNWIDE</u>	<u>TOWN OUTSIDE</u>
Albion	\$116,450.00	\$231,225.00	
Barre		406,808.00	
Carlton		518,351.00	
Clarendon		307,668.00	
Gaines	55,488.00	159,382.00	28,985.00
Kendall		310,705.00	
Murray	156,886.00	192,500.00	13,334.00
Ridgeway	108,076.00	260,950.00	24,000.00
Shelby	146,375.00	200,015.00	46,400.00
Yates	166,100.00	110,000.00	12,072.00

and be it

FURTHER RESOLVED, that there shall be, and hereby is, assessed and levied upon and collected from the real property liable, therefore, with the respective Fire Protection and Improvement Districts in the following towns, as indicated, the amounts for the purpose of such districts as follows:

<u>TOWN</u>	<u>DISTRICT</u>	<u>AMOUNT</u>
Albion	Fire Protection	\$ 84,422.00
	Water District 1	19,000.00
	Water District 3	74,000.00
	Water District 4	28,569.00
	Water District 5	60,692.00
	Water District 6	21,520.00
	Sewer District 1	50,765.00
Barre	Fire	98,000.00
	Water District 1	27,799.82
	Water District 2	13,065.12
	Water District 3	12,240.18
	Water District 4	17,574.65
Carlton	Fire	100,043.00

	Light District I	6,300.00
	Light District II	9,000.00
	Water	322,060.00
Clarendon	Fire Protection	159,152.00
	Water District 2	49,744.00
	Water District 3	69,500.00
	Water District 4	58,824.00
	Water District 5	18,617.00
	Water District 6	32,617.00
	Water District 7	41,981.00
	Water District 8	10,560.00
Gaines	Fire Protection	27,776.00
	Water District 2	13,888.00
	Water District 3	11,295.00
	Water District 4	17,425.00
	Water District 5	5,315.00
	Water District 6	6,888.00
	Water District 7	8,931.00
Kendall	Fire District 1 (Kendall)	137,012.00
	Fire District 2 (Morton)	58,468.00
	Light District 1	6,750.00
	Light District 2	3,960.00
	Light District 3	2,185.00
	Water District 1	4,505.00
	Water District 2	17,691.00
	Water District 3	22,064.00
	Water District 4	71,685.00
	Water District 5	20,668.75
	Water District 6	12,000.00
Murray	Fire Protection District 1	51,266.00
	Fire District 2	92,928.00
	Light District 1 (Fancher)	2,500.00
	Light District 2 (Hulberton)	3,500.00
	Light District 3 (Brockville)	1,200.00
	Water District 1	5,000.00
	Water District 2	31,000.00
	Water District 3	22,582.00
	Water District 4	6,995.00
	Water District 5	4,300.00

	Water District 6	12,000.00
	Water District 7	18,548.00
	Water District 8	16,440.00
	Water District 9	6,000.00
	Water District 10	6,000.00
	Water District 11	96,000.00
	Water District 12	12,000.00
	Water District 13	14,250.00
Ridgeway	Fire Protection	132,779.00
	Light	2,900.00
	Water Improvement 31-E	11,350.00
	Water Improvement 269	10,640.00
	Water District 2	20,690.00
	Water District 3	32,241.00
	Water District 4	69,965.00
	Water District 5	26,221.00
	Water District 6	10,900.00
	Water District 7	5,453.00
	Water District 8	13,184.00
	Knowlesville Sewer Dist	28,050.00
Shelby	Fire Protection Dist. (Shelby & E. Shelby)	176,400.00
	Light Dist. 1 (Shelby)	3,020.00
	Light Dist. 2 (Millville)	1,685.00
Yates	Fire Protection	78,650.00
	Water District 4	192,960.00

and be it

FURTHER RESOLVED, that the amount to be raised by tax for all other purposes, as specified in the said several annual budgets as presented to this Legislature, and which are now on file in the Office of the Clerk of the Legislature, shall be, and hereby are assessed, levied upon and collected from all the taxable property in the towns enumerated below, except as otherwise provided by law:

	<u>REASSESSED</u>	<u>REASSESSED</u>	<u>PROPERTY</u>	<u>GENERAL</u>
	<u>TOWN WATER BILLS</u>	<u>SEWER BILLS</u>	<u>MAINTENANCE</u>	<u>FUND</u>
Albion	10,132.71			\$ 396,083.00
Barre				197,623.50

Carlton	7,525.47		140,065.00
Clarendon	718.37		335,606.00
Gaines	967.54	1,095.00	278,617.00
Kendall			273,003.00
Murray			229,112.00
Ridgeway	9,172.10		314,157.00
Shelby	13,026.44	13,447.28	368,668.00
Yates	760.24		251,072.00

and be it

FURTHER RESOLVED, that such taxes and assessments when collected shall be paid to the Supervisors of the several towns in the amounts as shown by this resolution for distribution to them in the manner provided by law.

Moved, Callard; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### RESOLUTION NO. 485 -1207

#### APPROVING CHARGE BACKS TO TOWNS FOR DATA MANAGEMENT SERVICES, USER FEES, TAX BILLS AND RATE AND MAP FILES

RESOLVED, that this Legislature authorizes charge backs for Data Management Services, user fees, tax bills and rate files to be levied on to the 2008 taxes, as follows:

#### CHARGEBACKS TO TOWNS FOR 2008

TOWN		NO. OF PARCELS	NYS AGREEMENT	TAX BILLS	USER FEES	RATE & MAP Files	Total	Total Town
Albion	Inside	1611	1611.00	241.65	0	0	1852.65	0
	Outside	927	927.00	139.05	2266.88	150.00	3482.93	5335.58
Barre		1357	1357.00	325.68	1991.20	150.00	3823.88	3823.88
Carlton		2422	2422.00	581.28	3383.28	150.00	6536.56	6536.56
Clarendon		1745	1745.00	418.80	2222.68	150.00	4536.48	4536.48
Gaines	Inside	246	246.00	36.90	0	0	282.90	0
	Outside	1012	1012.00	151.80	1516.52	150.00	2830.32	3113.22
Kendall		1737	1737.00	260.55	2160.56	150.00	4308.11	4308.11
Murray	Inside	681	681.00	102.15	0	0	783.15	0
	Outside	1412	1412.00	211.80	3081.84	150.00	4855.64	5638.79
Ridgeway	Inside	1407	1407.00	211.05	0	0	1618.05	0
	Outside	1716	1716.00	257.40	3440.20	150.00	5563.60	7181.65
Shelby	Inside	963	963.00	144.45	0	0	1107.45	0
	Outside	1318	1318.00	197.70	2573.00	150.00	4238.70	5346.15
Yates	Inside	387	387.00	92.88	0	0	479.88	0
	Outside	1306	1306.00	313.44	2084.84	150.00	3854.28	4334.16
Totals		20,247	20,247.00	3,686.58	24,721.00	1,500.00	50,154.58	50,154.58

Moved, Callard; second, Allport.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 486-1207

AUTHORIZING COUNTY TREASURER TO CHARGE BACK  
 ERRONEOUS TAXES TO RESPECTIVE COUNTY, TOWN AND  
 SCHOOL DISTRICTS

RESOLVED, that pursuant to the request of the County Treasurer  
 by letter dated November 26, 2007, she be, and hereby is, authorized to  
 charge back the following erroneous taxes to the respective towns and  
 schools within the County, as follows:

Town	Tax Map #	Tax Year	To County	To Town	To School	Solid Waste	To Village	Total
<b>BARRE</b>								
Verizon	622.000-9999- 631.900/188F	2007	326.98	379.03				706.01
Verizon	622.000-9999- 631.900/188J	2007	18.43	21.36				39.79
Verizon	622.000-9999- 631.900/188B	2007	10.42	12.09				22.51
<b>CARLTON</b>								
Randy Harrier	19.-1-73.115	2007	431.64	156.15	1,104.05			1,691.84
National Grid	500.-3-1./LYND	2007	283.60	128.07				411.67
National Grid	500.-3-1./ALBI	2007	378.11	171.37				549.48
National Grid	500.-3-1./KEND	2007	65.44	29.50				94.94
Robert Farnham	29.-1-55	2007	152.27	67.10				219.37
<b>MURRAY</b>								
Virginia DeFilipps	77.17-1-21.111	2007	240.89	73.12				314.01
Walter Engert	77.17-1-11.2	2006	214.93	68.39				283.32
Diaz parcels	Various	03.04.05	3,713.71	1,291.78	909.87			5,915.36
US America - Diaz	Various	2006	3,537.60	636.22	2,735.51		2,183.97	9,093.30
US America – Diaz	Various	2007	1,466.13			1,176.00	7,738.14	10,380.27
<b>RIDGEWAY</b>								
Alexis Strickland	47.-1-29	2007	400.40	241.31				641.71
Max Wiseman Trust	80.9-1-26.1	2007	21.29				425.85	447.14
Max Wiseman Trust	80.9-1-27	2007	261.04				5,220.79	5,481.83
Max Wiseman Trust	80.9-1-27	2006	4,713.58	662.30	7,601.06			12,976.94
Max Wiseman Trust	80.09-1-26.1	2006	384.07	53.94	620.02			1,058.03
<b>SHELBY</b>								
J. Arbore & Assoc	Various	05.06.07	7,599.68	3,820.09	6,618.37		872.55	18,910.69
<b>YATES</b>								
Ed Schmitt	19.-1-73.115	2007		180.00				180.00

Ronald Kurz	14.-1-21.1	2007		210.00				210.00
<b>Totals</b>			24,220.21	8,201.82	19,588.88	1,176.00	16,441.30	69,628.21

Moved, Callard; second, Eick.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 487-1207

LEVYING CHARGE BACKS

WHEREAS, the County Treasurer has reported to this Legislature that she has charged the several towns of Orleans County for erroneous and refunded taxes, be it

RESOLVED, that this Legislature authorizes the following amounts to be levied against the respective towns:

<u>TOWN</u>	<u>OUTSIDE</u>	<u>INSIDE</u>
Albion		
Barre	412.48	
Carlton	552.19	
Clarendon		
Gaines		
Kendall		
Murray	2,069.51	
Ridgeway	716.24	241.31
Shelby	3,820.09	
Yates	390.00	
Total Charged to Towns	\$ 8,201.82	

Moved, Callard; second, Beedon.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 488-1207

AUTHORIZING COUNTY TREASURER TO RELEVY CERTAIN UNPAID VILLAGE TAXES

RESOLVED, that the Orleans County Treasurer is authorized to relevy certain unpaid village taxes to the 2008 tax bills, adding a 5% penalty, as follows:

Village of Albion	Town of Albion	\$ 140,818.92
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	Town of Gaines	10,946.25
Village of Holley		95,778.92
Village of Lyndonville		15,689.04
Village of Medina	Town of Ridgeway	115,066.75
	Town of Shelby	99,851.31
Total Village Relevy		\$ 478,151.19

Moved, Callard; second, Eick.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 489-1207

AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID SCHOOL TAXES

RESOLVED, that pursuant to a request from the County Treasurer, she be, and hereby is authorized to relevy the unpaid school taxes, adding a 7% penalty; said taxes to be added to the 2008 tax rolls of the respective towns as of November 1, 2007.

<u>TOWN</u>		<u>AMOUNT</u>
Albion	Inside	\$192,990.66
	Outside	126,772.62
Barre		81,915.93
Carlton		339,346.43
Clarendon		240,623.26
Gaines	Inside	13,131.32
	Outside	106,597.26
Kendall		168,319.31
Murray	Inside	200,186.87
	Outside	279,703.63
Ridgeway	Inside	198,866.91
	Outside	240,622.95
Shelby	Inside	146,589.17
	Outside	195,482.99
Yates	Inside	37,206.59
	Outside	<u>146,700.75</u>
Total School Relevy		\$2,715,056.65

Moved, Callard; second, Allport.  
 Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 490-1207

AUTHORIZING OUT OF STATE TRAVEL FOR MENTAL HEALTH  
DEPARTMENT EMPLOYEE

RESOLVED, that this Legislature authorizes Richard J. Caton, Mental Health Program Director (Friendship House) to attend psychological trauma training at Harvard University in Boston, Massachusetts from December 6 through December 9, 2007, at no County cost.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 491-1207

AMENDING RESOLUTION NUMBER 145-307 REGARDING  
FILLING OF A CLINIC COORDINATOR VACANCY IN THE  
MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature amend Resolution Number 145-307, the portion that pertains to filling the vacant Clinic Coordinator position in the Mental Health Department, to authorize the filling of this vacancy at Grade 9, Step 5 of the Management Compensation Plan, and be it

FURTHER RESOLVED, that this Legislature authorizes that this individual be raised to Step 6 of the Management Compensation Plan following the first payroll after six months of a satisfactory job performance per the Management Compensation Plan.

Moved, Allport; second, Smith.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 492-1207

APPROVING APPORTIONMENT OF 2008 SALES TAX TO TOWNS  
AND VILLAGES

RESOLVED, that the apportionment of the 2008 Sales Tax to Towns and Villages as presented by the Clerk of the Legislature in the foregoing warrants be, and hereby is approved by this Legislature.

Moved, Callard; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

RESOLUTION NO. 493-1207

AUTHORIZING SETTING UP NEW MONEY IN REAL PROPERTY TAX SERVICE BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the Real Property Tax Services Budget for receipt of state aid reimbursement for training as follows:

Revenue:

A3040	Real Property Administration Training	2,949.46
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Appropriation:

A1355.463	Travel - Other than Mileage	2,949.46
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Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard stated that before he calls the question, he asked that Chuck Nesbitt, the Budget Officer, review some of the changes to the Revenue and Expenses. We took a good hard look at some revenues and expenses, including the possibilities of additional cash transfer from fund balance, additional sales tax, cutting of the Task Force amongst other things. It was quite a long list and this resolution presented is what he proposes to move forward with, a responsible cut. It results in a \$329,000 net increase, between revenue, expenses and balance transfers. It is a \$.22 per thousand decrease from the preliminary budget tax rate, and it results in \$9.16 per thousand county property tax rate. Chairman Bower asked that before we get into any further discussion, we need to have a motion on this resolution. Legislator Callard stated that there were some suggestions from the floor this evening that we should act upon at this time or warrant more discussion as we move forward. Legislator Eick commented that we went as far as we could on this budget as far as cuts. We did have some suggestions tonight of which Legislator Eick stated was not in total favor of. We are lucky that we could come up with this

reduction, which Chuck was on top of. Legislator Beedon said that we worked hard to get this down \$.22 more cents. The Nursing Home is the main culprit as far as the state reimbursements and governmental transfer monies not coming in. The department heads have worked so hard to come up with their budgets and he can't see burning them any further because of the deficit in the Nursing Home - that they didn't create. Legislator Callard moved to present the budget as corrected by Mr. Nesbitt, which will be a rate of \$9.16 which incorporates a \$.22 reduction from the preliminary budget; seconded by Legislator Beedon. Legislator Eick added, that the public has to realize that we are all tax payers that sit on this legislative board, some of us are landowners. We know what the tax rate is going to be and how it is going to affect us and our businesses. We are not just throwing a figure out there and say this is the tax rate. We are all concerned about tax rate revenue. Legislator Callard stated that it maintains the financial integrity and the need to maintain a certain amount of fund balance to move forward. With there being no further discussion, Chairman Bower requested that a roll call vote be called. The following resolution was adopted.

RESOLUTION NO. 494-1207

ADOPTING THE 2008 ORLEANS COUNTY BUDGET

WHEREAS, the 2008 preliminary budget for Orleans County was presented to the general public at a public hearing held at 7:00 p.m. on December 3, 2007, and

WHEREAS, this Legislature has reviewed and discussed said preliminary budget, be it

RESOLVED, that this Legislature does hereby adopt the 2008 preliminary budget, as the Orleans County budget for 2008, with a tax levy of \$13,710,041, with the following changes:

Revenue:		
01.0001.1620	\$ 33,537	Mental Health Revenue
001.0001.1255	\$ 1,279	County Clerk Revenue
001.0001.1262	\$ 5,000	Auction Revenue
001.0001.3820.7312	\$ 16,409	Youth Programs
005.0005.2701	\$ 88,400	Refund Prior Years - Nursing Home
008.0008.1140	\$ 20,000	Cell Phone Surcharge Revenue
008.0008.2410	\$ 16,500	NYSEG Rent Radio Tower

Expenses:

001.1020.0860	\$ (2,199)	Departmental Health Insurance
001.1910.0860	\$ (6,000)	Retiree Health insurance
001.4390.0447	\$ (10,000)	Mental Health Law Expense
001.3150.0100	\$ (5,626)	Jail - Personnel Reduction
001.3150.0810	\$ (534)	Jail – State Retirement
001.3150.0820	\$ (82)	Jail - Medicare
001.3150.0830	\$ (349)	Jail – Social Security
001.3150.0840	\$ (261)	Jail – Worker’s Compensation
001.3150.0850	\$ (37)	Jail - Unemployment
001.3150.0880	\$ (60)	Jail - Disability
001.3510.0100	\$ (1,106)	Animal Control–Personnel Reduction
001.3510.0810	\$ (105)	Animal Control–State Retirement
001.3510.0820	\$ (16)	Animal Control–Medicare
001.3510.0830	\$ (69)	Animal Control–Social Security
001.3510.0840	\$ (261)	Animal Control–Worker’s Compensation
001.3510.0850	\$ (37)	Animal Control –Unemployment
001.3510.0880	\$ (60)	Animal Control – Disability
001.1910.0495	\$ (5,000)	Judgments and Claims
005.6030.0860	\$ (16,974)	Departmental Health Insurance (Nursing Home)
***.****.0810	\$ (75,700)	Retirement Expense (various departments and all funds)

AND

\$ 8,950	Transfer from Solid Waste Fund to General Fund
\$ 15,000	Increase the Machine Fund Cash Surplus

Moved, Callard; second, Beedon.

Roll Call:

7 ayes, Allport, Beedon, Bower, Callard, Eick, Rush, Smith; 0 nays; 0 absent.

Adopted.

Legislator Beedon moved to adjourn, second by Legislator Smith.  
Meeting adjourned at 7:59 pm.

**LEGISLATURE MEETING**  
**December 12, 2007**

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Chairman Bower called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Beedon.

The Clerk did not have any correspondence to present. Chairman Bower opened the floor for comment. Chairman Bower asked if any of the students had any particular questions of the board. They asked what they do at the meetings and how often does the board meet. Chairman Bower provided those answers.

Legislator Callard said besides his normal committee meetings, he attended the Soil and Water meeting, which they are applying for grant money which we will discuss later in this meeting. We also had numerous meetings on the Management Compensation Plan with Legislators Eick, Allport and himself along with Personnel Director Jack Welch and Chuck Nesbitt. He thanked them all for all the hard work that came forth in formulating the changes that will be presented today.

Legislator Smith added he had nothing new from the last meeting. He welcomed the students to the meeting today and mentioned that one young lady who was here worked at the Sheriff's Department.

Legislator Eick reported that he spoke with Mike Waterhouse and they discussed how great the fishing is down at the Oak Orchard River. He will provide us with a report in the New Year.

Legislator Allport had nothing to report.

Legislator Rush attended an Eagle Scout Awards ceremony with Chairman Bower. Two gentlemen in Holley received these awards and he was glad that he attended. He did the auditing this month. He attended an Emergency Management Meeting and Code Red was discussed. If a catastrophe is in an area, they isolate the area and contact the people in that area of this event. They are in the planning stages at this time.

Susan Heard reported that the Treasurer's report looks good this month. Even with the three payrolls in the month of November; with October and November being the last months to pay to avoid a tax lien being filed, money is coming in on taxes; short term loan money to the road fund so the General Fund has improved just by cutting off spending for a little bit of time. One sales tax check has been received this month to date and another one will be received later this week. The first check was up \$139,000 and is optimistic if everyone comes in, we will be ok on our projections.

Legislator Callard moved to waive the rules to add on four resolutions, second by Legislator Rush. Motion Carried. The following resolutions were presented:

RESOLUTION NO. 495-1207

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 7584 through 7785, and totaling \$211,645.66 be paid, and claims against the Self-Insurance fund, represented by checks numbered 41576 through 41643, and totaling \$39,180.60 be paid, and claims against the Highway Department, represented by checks numbered 243 through 248 and 631 through 644 and totaling \$102,313.91 be paid, and claims against the Nursing Home, represented by checks numbered 30588 through 30599, and 35154 through 35195 (Void 35180) totaling \$246,038.75, and claims against the Job Development Agency represented by checks 3724 through 3727 and totaling \$3,650.24 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 7570 through 7583 and totaling \$494,989.45.

Moved, Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 496-1207

AUTHORIZING SOCIAL SERVICES TO APPLY TO THE NEW YORK STATE OFFICE OF CHILD AND FAMILY SERVICES FOR FUNDING TO SUPPORT DOMESTIC VIOLENCE SERVICES

RESOLVED, that this Legislature authorizes a renewal application by the Department of Social Services, to the New York State Office of

Children and Family Services for a \$36,956 Federal Family Violence Prevention and Services grant to provide domestic violence services; said funds to be reimbursed at 100%.

Moved, Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 497-1207

AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR 2008 ANNUAL IMPLEMENTATION PLAN GRANT

RESOLVED, that the Office for the Aging is authorized to apply for the New York State Office for the Aging Annual Implementation Plan grant, in the amount of \$1,073,610 with a county cost of \$52,837.

Moved, Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 498-1207

APPROVING AGREEMENT WITH MICHAEL R. WATERHOUSE FOR TOURISM COORDINATOR SERVICES

RESOLVED, that this Legislature approves an independent agreement with Michael R. Waterhouse of Albion, NY for the provision of tourism coordinator services in the Planning and Development Department at a cost not to exceed \$18,185; said agreement to be in effect from January 1, 2008 to December 31, 2008.

Moved, Eick; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 499-1207

AUTHORIZING ATTENDANCE AT 2008 OUT-OF-STATE TRAVEL SHOWS

WHEREAS, Legislature Resolution 458-1107 authorized county representatives to attend and exhibit at various out-of-state fishing and outdoor shows; now, therefore, be it

RESOLVED, that this Legislature hereby authorizes John Denniston of Albion to represent Orleans County at outdoor/fishing shows in Monroeville, PA and Charlotte, NC in 2008.

Moved, Eick; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 500-1207

APPROVING MEMORANDUM OF AGREEMENT BETWEEN  
CAROL T. LUDWIG AND ORLEANS COUNTY LEGISLATURE

RESOLVED, that this Legislature does hereby approve a memorandum of agreement with Carol T. Ludwig to hold over and continue to discharge the duties of her office as Commissioner of Social Services for the period January 1, 2008 through December 31, 2009 subject to the provisions of the Management Compensation Plan in regards to salary and benefits at Grade 11, Step 9.

Moved, Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 501-1207

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,166.69	Barre Stone Products, Inc.	egress path around building
\$5,700.00	Frey Electric Construction Co.	c-205 electrical

Moved, Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 502-1207

APPROVING AGREEMENTS WITH THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Med Rev Recoveries, Syracuse, NY for the provision of collection services on resources owed to DSS; to be effective October 1, 2007 through September 30, 2008. Fee is 30% of recovered funds with no upfront costs.

Rural Opportunities, Rochester, NY for the provision of safe dwelling housing for victims of domestic violence who are eligible for DSS payment of these services; to be effective January 1, 2008 through December 31, 2008. Rates are established by NYS Office of Children & Family Services and 2008 rates have not yet been set.

Wackenhut Corporation, Williamsville, NY for the provision of armed security services for the County Office Building; to be effective January 1, 2008 through December 31, 2008 at a cost of \$23.07/hour. County cost is \$5.77/hour.

Orleans County Attorney, Medina, NY for the provision of 2 part-time attorneys assigned to Social Services; to be effective January 1, 2008 through December 31, 2008 at a cost of \$123,961. County cost is \$30,990.

Moved, Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 503-1207

#### ESTABLISHING DAY CARE RATES IN THE DEPARTMENT OF SOCIAL SERVICES

WHEREAS, the Department of Social Services receives New York State Child Care Block Grant dollars for the sole purpose of providing day care subsidies to eligible low income parents; and

WHEREAS, the New York State Office of Children and Family Services establishes the maximum market rate payment ceiling for day care rates; now therefore be it

RESOLVED, that this Legislature hereby establishes day care rates paid by the Department of Social Services on behalf of eligible clients, effective January 1, 2008 as follows:

TYPE	AGE	DAILY RATE	PART DAY
FAMILY DAY CARE	6 wk-18 mth	\$26	\$17
	19 mth – 2 yrs	\$25	\$17
	3 yrs – 5 yrs	\$24	\$16
	6 yrs – 12 yrs	\$24	\$16
GROUP FAMILY DAY CARE	6 wk-18 mth	28	20
	19 mth-2 yrs	27	19
	3 yrs-5 yrs	26	18
	6 yrs-12 yrs	25	17
DAY CARE CENTER	6 wk – 18 mth	\$31	\$22
	19 mth – 2 yrs	\$30	\$21
	3 yrs – 5 yrs	\$29	\$20
	6 yrs – 12 yrs	\$28	\$19
SCHOOL AGE	6-12 yrs	NA	\$19

Moved, Rush; second, Allport.  
 Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 504-1207

AUTHORIZING FILLING OF VACANCY AT THE VILLAGES OF ORLEANS

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Clerk position at The Villages of Orleans at Grade 7, of the CSEA salary schedule.

Moved, Rush; second, Allport.  
 Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Callard moved a resolution approving cellular phone use agreements for Computer Services Department and while they are getting cellular phones, they no longer need their pagers. It will be an additional

\$6.00 a month for each phone. Motion seconded by Legislator Eick. The following resolution was adopted.

RESOLUTION NO. 505-1207

APPROVING CELLULAR PHONE USE AGREEMENTS FOR  
COMPUTER SERVICES DEPARTMENT

RESOLVED, that this Legislature approves the Cellular Phone Use Agreements for the following positions in the Computer Services Department:

1680.01, Director of Computer Services  
1680.04, IT Operations Analyst I  
1680.03, E-mail and Internet Services Manager  
1680.06, Senior Network Services Manager

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 506-1207

AUTHORIZING PROBATION DIRECTOR TO APPLY TO NEW  
YORK STATE DIVISION OF PROBATION AND CORRECTIONAL  
ALTERNATIVES FOR PROBATION ELIGIBLE DIVERSION AND  
INTENSIVE SUPERVISION PROGRAM GRANTS

RESOLVED, that this Legislature authorizes the Orleans County Probation Director to apply to NYS Division of Probation and Correctional Alternatives for the following grants:

Probation Eligible Reduction Initiative to cover the period of January 1, 2008 through December 31, 2008 for the amount of \$46,800 to provide supervision and treatment to high risk offenders eligible for probation who are in jeopardy of incarceration.

Intensive Supervision Program to cover the period of January 1, 2008 through December 31, 2008 for the amount of \$20,200 to provide Intensive Supervision to eligible felons who would otherwise be sentenced to incarceration in our local jail or with the New York State Department of Corrections.

Moved, Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 507-1207

AUTHORIZING PROBATION DIRECTOR TO APPLY TO NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES FOR STATE AID

RESOLVED, that this Legislature approves the Orleans County Probation Director to apply for state reimbursable aid in the amount of \$93,991 effective for the 2008 calendar year from the New York State Division of Probation and Correctional Alternatives.

Moved, Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 508-1207

APPROVING AGREEMENTS BETWEEN COUNTY CLERK AND ABSTRACT COMPANIES

RESOLVED, that this Legislature approves the lease agreements with the following Abstract Companies, for the leasing of space in the County Clerk's Office, agreements effective for calendar years 2008 and 2009 at an annual cost of \$2,000/year per company:

Monroe-Genesee Country Title Agency, LLC  
Orleans Abstract and Title Services  
Crossroads Abstract Corp.

Moved, Callard; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 509-1207

APPROVING AGREEMENTS BETWEEN HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements between the Health Department and the following agencies:

New York State Department of Health, Division of Chronic Disease Prevention and Adult Health, ESP, Corning Tower, Room 515, Albany,

New York 12237 - 0675, to provide an increase in patient services for early cancer detection, to the residents of Orleans County at a lowered cost or free of charge through the Integrated Cancer Services contract. Contract Period: April 1, 2007 through March 31, 2008. Contract# C018359: Increased contract amount \$4,882. Total Contract amount \$89,201. Reimbursement from New York State Department of Health. No County cost.

Health Research Incorporated, One University Place, Rensselaer, NY 12144-3455, to provide Public Health Preparedness/Response for Bioterrorism services to the Orleans County Health Department and the residents of Orleans County. Contract Period: August 31, 2007 through August 9, 2008. Contract amount \$64,465. Contract#15-0073-08/15-0077-08. No County Cost.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 510-1207

#### AUTHORIZING PUBLIC HEARING ON LOCAL LAW NO. 1-INTRO OF 2008 REGARDING SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled "A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM"; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; now therefore, be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 26<sup>th</sup> day of December 2007 at 4:25 p.m. at the Orleans County Legislature, 3 South Main Street, Albion, New York.

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 511-1207

APPROVING APPORTIONMENT OF THE 2008 GENERAL COUNTY BUDGET

RESOLVED, that the apportionment of the General County Budget for 2008, as prepared by the Director of Real Property Tax Services, be, and hereby is, in all respects approved by this Legislature.

Moved, Callard; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 512-1207

APPROVING ABSTRACTS OF TAX ROLLS

RESOLVED, that the Abstract of Taxes, as prepared by the Clerk, they being Abstract of Tax Rolls (1) Assessments, Tax Rates and Levies; (2) Amount and Purpose of Taxes for Town Expenditure; (3) Amount and Purpose of Taxes for County Expenditure and all other matters therein contained, be and hereby are, adopted by this Legislature and that the several items of taxes and levies set forth be levied upon respective tax districts of the county and be fixed as the tax rates for the extension of taxes in such districts.

Moved, Callard; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 513-1207

APPROVING COMPLETED TAX ROLLS AND DIRECTING THE EXECUTION AND DELIVERY OF WARRANTS

WHEREAS, upon the tax rolls of the several Towns, the several taxes have been duly extended as provided by law, it is

RESOLVED, that the tax rolls be approved as so completed, and that the taxes so extended against each parcel of property upon the said rolls are hereby determined to be the taxes due thereon as set forth therein, and it is

FURTHER RESOLVED, that there be annexed to each of said rolls, a tax warrant under seal of the Legislative Body in the form prepared by the Clerk as provided by Section 904 of the Real Property Tax Law; that such warrants shall be in the respective amounts heretofore authorized to be levied upon each of said rolls; and that said rolls with said warrants annexed are to be forthwith delivered to the respective collectors of the several tax districts of the County.

Moved, Callard; second Smith.  
 Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Rush withdrew a resolution to amend resolution no. 410-1105 regarding agreement between The Villages of Orleans and Rotenberg & Co.

RESOLUTION NO. 514-1207

APPROVING 2008 DAILY ROOM RATES FOR THE VILLAGES OF ORLEANS

RESOLVED, that this Legislature approves the following customary service rates for The Villages of Orleans effective January 1, 2008:

	Room Charge	Assessment	Total
<u>Basic Daily Room &amp; Board (*):</u>			
Private Room	\$258.50	16.50	\$275
Semi-Private Room	244.40	15.60	\$260
(* Includes NYS Assessment of 6%)			
Physical Therapy Restorative And Evaluation.....	HCPCS Code Medicare Part B Fee Schedule		
Occupational Therapy Restorative And Evaluation.....	HCPCS Code Medicare Part B Fee Schedule		
Speech Therapy Restorative And Evaluation.....	HCPCS Code Medicare Part B Fee Schedule		
Laboratory Procedure.....	HCPCS Code Medicare Part B Fee Schedule		
X-Ray Procedure.....	HCPCS Code Medicare Part B Fee Schedule		
Mental Health Consult Visit.....	\$175		
Medical/Surgical Supplies.....	Invoiced Cost + 40%		
Complex Medical Equipment/Rental.....	Invoiced Cost + 40%		

Moved, Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 515-1207

SETTING DATE OF 2008 ORGANIZATIONAL MEETING

RESOLVED, that the Organizational Meeting of the Orleans County Legislature will be held on Thursday, January 3, 2008 at 4:30 p.m.

Moved, Rush; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 516-1207

AUTHORIZING FILLING OF VACANCY IN HEALTH DEPARTMENT

RESOLVED, that this Legislature does hereby authorize the filling of a vacant Keyboard Specialist position in the Public Health Department, at Grade 7 of the CSEA Salary Schedule.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Callard moved the resolution to approve changes to the Management Compensation Plan. He commented that this is the first comprehensive review we have had in over ten years. It addresses specific language and generalized areas. One new aspect of the change is that all employees hired on or after January 1, 2008 will be required to pay 10% of their cost of a single medical coverage or 20% of their cost of family medical coverage for their duration of their eligibility for county health coverage. The following resolution was adopted.

RESOLUTION NO. 517-1207

APPROVING CHANGES TO MANAGEMENT COMPENSATION PLAN

RESOLVED, that this Legislature approves the following changes to the Management Compensation Plan:

Under COMPENSATION AT APPOINTMENT, the second paragraph will read:

Appointments to County Service shall not be started on a holiday or a weekend day.

Under HOURS OF WORK, the following position will be added to titles required to work a minimum of 40 hours:

IT Operations Analyst I

And the following position shall be in the part time:

SPOA/SPOE Specialist

The following part-time position is required to work an average of 20 hours per week:

Employment & Training Director III

Under BEREAVEMENT LEAVE, the following shall be added as the last paragraph of the section:

Part-time employees shall not be eligible for paid Bereavement Leave.

Under ANNUAL LEAVE, the following shall replace the existing table:

DEPARTMENT HEADS			MANAGERIAL AND CONFIDENTIAL EMPLOYEES	
Completed years of service	Days of leave	Part Time*	Completed years of service	Days of leave
6 months	6	17 hours	6 months	4
1 year	13	36 hours	1 year	10
2, 3 years	15	42 hours	2, 3 years	15
4, 5 years	17	47 hours	4 years	16
6, 7, 8, 9, 10 years	20	56 hours	5 years	17
11, 12, 13, 14 years	25	70 hours	6 years	18
15 or more years	30	84 hours	7 years	19
			8, 9, 10, 11 years	20
			12-19 years	25
			20 +	30

(\*Part Time-provided employee is not receiving medical coverage and not an elected official)

Under EMPLOYEE RESIGNATION, the following shall be added as the last paragraph of the section:

An employee who has resigned from County employment or has

retired from County employment has created a break in years of service with the County. An employee who is subsequently rehired for employment with the County will be considered a new employee, with a new anniversary date. However, a retired County employee is not eligible for a second retirement with benefits with the County.

Under HOLIDAYS, the following shall replace with last paragraph of the section:

Part-time employees shall not be eligible for Holiday pay.

Under SICK LEAVE, the following shall replace the first sentence under (a):

Sick leave may be taken by the employee after one complete calendar month of County service only in the event of his/her own illness or the illness of an immediate family member.

Under DEPARTMENT HEADS, the following shall be added to the last paragraph of the section:

If a Department Head was promoted to the position from another position with Orleans County, then after one year of service as a Department Head, the employee will be credited with 30 days of sick leave.

Part-Time Department Heads (provided not receiving medical coverage and not an elected official) shall earn sick leave at a rate of 3.5 hours per month after one complete month of County service.

Under MEDICAL COVERAGE, the following shall replace the existing section:

All elected officials (excluding Coroners), department heads, and full time managerial and confidential employees covered by the Orleans County Medical Plan will be eligible for family coverage. All employees hired between January 14, 2004 and December 31, 2007 will be required to pay 10% of the cost of their Medical Coverage for the duration of their eligibility for the medical benefit. All employees hired on or after January 1, 2008 will be

required to pay 10% of the cost of their single medical coverage or 20% of the cost of their family medical coverage for the duration of their eligibility for County paid coverage.

The Orleans County Medical Plan offered by the county shall not be offered to new employees if the employee is covered by another comparable medical plan. A spouse employed by the Federal Government, New York State, a New York State agency or authority, a public school district, a state funded College or University or other governmental agency or municipality covered by a medical plan offered by one of these employers shall be considered as comparable medical plan and thus the County employee shall not be entitled coverage under the Orleans County Medical Plan.

An employee hired on or before December 31, 2007, who leaves the Orleans County Medical Plan and then reapplies either during open enrollment or a qualifying event will be required to contribute 10% of the premium for medical coverage for the duration of the employee's eligibility.

All employees hired on or after January 1, 2008 entering the Orleans County Medical Plan will be required to contribute 10% of the cost of their single medical coverage or 20% of the cost of their family medical coverage for the duration of their eligibility for County paid coverage. All employees hired on or after January 1, 2008 who leave the Orleans County Medical Plan and then reapplies either during open enrollment or a qualifying event will be required to contribute 10% of the cost of their single medical coverage or 20% of the cost of their family medical coverage for the duration of their eligibility for County paid medical coverage.

Employees who are not eligible for Orleans County Medical Plan paid medical insurance coverage may participate, through payroll deduction, in the Orleans County Medical Plan at the employee's own expense. The County agrees to enact an Internal Revenue Service Section 125 Plan, also known as a Flexible Spending Account.

With respect to retirees, the County will provide the following benefit within the Orleans County Medical Plan:

A.) Medicare Eligible Retirees may select a Medicare sponsored HMO product (example: Preferred Care Gold or Univera Senior Choice Secure) and continue to have the County make the payments until benefit time is exhausted. The County will be responsible for amounts up to and including the amount equal to the premium for a single policy paid for an employee in the Orleans County Medical Plan on a prorated basis until benefit time is exhausted.

Exceptions:

i.) If a retiree turns 65 or is Medicare eligible and has a spouse (only) remaining eligible for the Orleans County Medical Plan (under 65), who is not yet Medicare eligible, then the spouse would be eligible to remain in the Orleans County Medical Plan until age 65 or is Medicare eligible and the employee would migrate to a Medicare sponsored HMO plan within the Orleans County Medical Plan.

When the eligible spouse reaches age 65 or is Medicare eligible, the retiree (provided they have remaining benefit time) will switch the spouse to a Medicare sponsored HMO product within the Orleans County Medical Plan until benefit time is exhausted.

If a retiree with remaining benefit time has an eligible spouse that turns 65 or is Medicare eligible before the retiree, the retiree would remain in the Orleans County Medical Plan until age 65 or is Medicare eligible (or exhaustion of benefit time) and the County will provide coverage for the eligible spouse under a Medicare sponsored HMO plan within the Orleans County Medical Plan. The County will only be responsible for coverage on the spouse for amounts up to and including the amount equal to the premium (not including the Social Security Medicare Part B portion) for a Medicare sponsored Senior HMO product without enhancement (example: Preferred Care Gold or Univera Senior Choice Secure).

ii.) If a retiree turns 65 *or* is Medicare eligible and has a spouse and dependent children remaining eligible for the Orleans County Medical Plan (under 65), who are not yet Medicare eligible, then the retiree, spouse and dependent children would remain on family coverage for the duration of the time that the employee remains eligible to receive benefit time.

Once per year the County will sponsor an informational session for employees nearing retirement and eligible retirees to explore Medicare sponsored HMO options. The County will approach vendors from various carriers providing offerings in the County. The employees and retirees will have sole responsibility to make the choice of what vendor they eventually use.

B.) Benefit time for medical coverage is calculated in the following fashion. Employees of the County who have completed ten (10) years of continuous service and who are fifty-five (55) years of age or older immediately preceding date of retirement will receive fully-paid medical coverage as described in the following Managerial and Confidential section or the Department Heads and Elected Officials (excluding Coroners) section. The Orleans County Medical Plan offered to County paid medical eligible retirees who retire will be the same as the plan in which the retiree was enrolled while an employee or similar to the extent allowed by the plan. Retirees who are over age 65 and Medicare eligible, shall be entitled to the same plan coverage that they were enrolled in at the time of retirement to the extent allowed by the Orleans County Medical Plan. If both spouses are employed by the County, both benefit calculations for each employee shall be utilized for the purpose of providing Medical Coverage as specified within. The spouse with the lesser benefit calculation amount shall be credited at the rate of fifty (50) percent for all of their benefit calculation.

After the MEDICAL COVERAGE, the following section will be added:

#### SPOUSAL BUY BACK

Employees who are participants in the Orleans County Medical Plan, and who are eligible to participate in medical/hospitalization coverage through a spouse's employer, may participate in the Spousal Buy Back Program upon submitting sufficient evidence of enrollment in the spouse's employer's medical plan to the Personnel Office, and upon signing an Orleans County release form. In lieu of the employee's participation in the Orleans County Medical Plan, the employee will receive an annual cash settlement of two thousand dollars (\$2,000.00). The cash settlement shall be paid in two equal annual installments, one thousand dollars (\$1,000.00) during the month of July, and one

thousand dollars (\$1,000.00) during the month of December. Any employee wishing to participate in this program must initiate the process by requesting the release from the Personnel Office, completing and returning same to the Personnel Office. The employee's participation will commence on the first of the month following the receipt and approval by the Personnel Office.

An employee hired on or after January 1, 2008 with existing Medical/Hospitalization coverage through a spouse's comparable medical plan or employer other than with the Orleans County will not be eligible to participate in the Orleans County Medical Plan and will not be eligible for the Spousal Buy Back Program. An employee has a right to appeal this decision when the employee believes the spouse has a non-comparable medical plan to the Director of Personnel and Self Insurance and the Chief Administrative Officer.

Employees hired on or before December 31, 2007 enrolled in medical coverage with the Orleans County Medical Plan whose spouse is employed by the Federal Government, New York State, a New York State agency or authority, a public school district, a state funded College or University or other governmental agency or municipality-eligible for coverage under a medical plan offered by one of these employers shall be eligible to participate in the Spousal Buy Back Program.

An employee who has a spouse working for Orleans County is not eligible to participate in the Spousal Buy Back Program. Current employees not enrolled in the Orleans County Medical Plan on December 31, 2007 are not eligible to participate in the Spousal Buy Back Program on January 1, 2008.

An eligible employee may join or leave the Spousal Buy Back Program at any time. An employee's termination and reentry shall be limited to once each calendar year. However, in the event of divorce, death of spouse, or the spouse's loss of employment (a qualifying event), immediate re-entry is available to the employee upon written thirty day notice to the Personnel Office.

An employee who leaves the Orleans County Medical Plan and then rejoins will be considered a new member of the Orleans

County Medical Plan, subject to the same limitations and provisions as described in the Medical Coverage section.

Upon leaving the Spousal Buy Back Program and joining the Orleans County Medical Plan, an eligible employee shall be entitled to a prorated payment in July or December to reflect the proportion of the six month period the employee is enrolled in the Spousal Buy Back Program.

Upon leaving the Orleans County Medical Plan and joining the Spousal Buy Back Program, an eligible employee shall be entitled to a prorated payment in July or December to reflect the proportion of the six month period the employee is enrolled in the Spousal Buy Back Program.

All earnings from the employee's participation in this program shall be paid in a separate check. Earnings are not eligible for retirement credit. The W-2 issued at the end of the year shall indicate these additional earnings.

The Spousal Buy Back Program is not available to retirees, employees excluded by statute for this payment, employees whose spouse is employed by Orleans County and part time employees eligible for Orleans County Medical Plan.

Under MANAGERIAL AND CONFIDENTIAL, the following shall replace the existing section:

Employees who have completed 10 years of continuous service, and who are 55 years of age or older immediately preceding date of retirement, or law enforcement employees who retire under the 20 or 25 year early retirement plan, will receive 1 month of fully paid medical coverage for every 4 days of accumulated sick leave upon retirement. An employee may only retire once from the County. The Medical Plan offered to County paid medical eligible retirees will be the same as the plan in which the retiree was enrolled while an employee, to the extent allowed by the Orleans County Medical Plan.

Retired employees who are eligible for post employment benefits and contributing to the cost of the medical coverage at the time of their retirement will have the option of continuing to make their

contribution payments to the Treasurer's Office or have their benefit time reduced by the same percentage as their required contribution. If the election is not made at the date of retirement, then the retiree's benefit time will be reduced by the same percentage as their required contribution.

Employees hired on or after January 1, 2008 who retire shall have their paid medical coverage limited to a maximum of 12 months.

Under DEPARTMENT HEADS AND ELECTED OFFICIALS (excluding Coroners), the following shall replace the existing section:

The County shall offer the Orleans County Medical Plan as described in the Medical Coverage section for Department Heads and Elected Officials excluding Coroners.

Upon retirement, a Department Head or a qualified elected official employee with 10 or more years of continuous service as a Department Head or a qualified elected official, and who are 55 years of age or older immediately preceding date of retirement, shall be eligible to receive these benefits in retirement at the rate of three months of coverage for each year of continuous service. An employee may only retire once from the County.

Upon retirement, a Department Head with less than 10 years of continuous service as a Department Head but has completed 10 years of continuous service with the County, and who is 55 years of age or older immediately preceding date of retirement, shall be eligible to receive benefits in retirement prorated between the time as a Department Head as described above and as described in the Managerial and Confidential section prior to becoming a Department Head.

Retired employees who are eligible for post employment benefits and contributing to the cost of the medical coverage at the time of their retirement will have the option of continuing to make their contribution payments to the Treasurer's Office or have their benefit time reduced by the same percentage as their required contribution. If the election is not made at the date of retirement, then the retiree's benefit time allowed paid medical coverage will be reduced by the same percentage as their required contribution.

Employees hired on or after January 1, 2008 who retire shall have their paid medical coverage limited to a maximum of 12 months.

Moved, Callard; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 518-1207

#### SUPPORTING SHARED MUNICIPAL SERVICES INCENTIVE GRANT PROGRAM

WHEREAS, the Orleans County Soil and Water Conservation District (SWCD) is applying for a grant along with co-applicants Orleans County Highway, and the 10 Towns in the County to purchase a brush cutting attachment (Slashbuster) to be used on the County excavator, and

WHEREAS, the County fully intends to work with the SWCD and the 10 Towns in the County through the County Wide Drainage Program to address drainage problems identified in the Flood Mitigation Prioritization Plan Orleans County, New York; and

WHEREAS, the County plans on entering into an Intermunicipal Agreement with the SWCD and the Ten Towns in the future to outline the use of the excavator and Slashbuster for drainage projects; and

WHEREAS, the County intends to provide an excavator for the Slashbuster to be installed on; and

WHEREAS, the County Highway Department will work with the Towns to ensure the proper manpower is provided to operate this unit; therefore be it

RESOLVED, that this Legislature is in support of the Shared Municipal Service Incentive grant application in the amount of \$45,000 that the Orleans County Soil and Water District will submit and be lead agency to purchase a Slashbuster for the County excavator.

Moved, Eick; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Chairman Bower commented, regarding the equipment that we are buying for both Soil and Water and Highway Department, that it is at our

advantage to help the residents of this county to have the equipment to use in our community by these departments.

Legislator Rush said that he was approached last week by an official from Moss Codilis regarding problems with parking and they are still talking about hiring more employees. This person asked if the County can do anything to help him with this parking situation. This person mentioned about finding a parking lot and busing employees down but said the charge to use the bus was costly. Legislator Rush said that a lot of people are working there and more will be working there in the future. We would not want to see losing this small business because of this issue. Chairman Bower asked that Legislator Rush and Legislator Smith meet with them to discuss their needs and Legislator Smith can speak with the bus company. Chairman Bower asked if they could present this at the next meeting. Legislator Callard wished to tone in on this because the same question was asked of him.

Legislator Callard added with the shared municipal services incentive grant program not only does it involve Soil and Water but the co-applicants are the Orleans County Highway Department and the ten towns in the County. It is truly a cooperative municipal effort towards the intention to address the drainage problems identified through the Flood Mitigation Prioritization Plan in Orleans County. It is a great example of entities working together for a common good.

Legislator Smith moved to adjourn; second by Legislator Allport. Meeting adjourned at 4:50 PM.

### **LEGISLATURE MEETING** **December 26, 2007**

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Chairman Bower called the meeting to order at 4:34 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Beedon.

The Clerk presented the following communications: Resolution supporting Federal Medicaid County Protection Act of 2007 from Essex County Board of Supervisors. Susan M. Heard, Orleans County Treasurer, notification that the County Treasurers office has examined all Petty Cash Accounts for 2007.

During open discussion, Mark Taylor mentioned about the large raises and that there has been poor response time with law enforcement. There have been jokes about committing crimes in Orleans County because of the response time. I called twice this year and had a three-hour wait and a one and quarter hour wait. I get the same excuse from the Sheriff's department, that we are understaffed. He asked that when tossing the money around to look at areas of need. Chairman Bower said that there should be three cars in the County: East, Center, and West at all times and he would look into this.

Paul Lauricella asked about the filing of the local law. What is this on page 2 where it says (Final adoption by local legislative body only)? The Clerk answered that it is a general form and that once it is adopted; it has to be filled out based on the certification information and how we have to file with the State. The first page is the local law. Paul Lauricella asked if the pay raises are just County employees correct. Chairman Bower said that it was just for County employees.

Thom Jennings asked about why we don't have the previous salaries along with the new salaries to look at so that we can see what the percentage of the increase is. Chairman Bower said it is 3%. Is there any way we can see what the increase is per person. Chairman Bower said we can get that information to you. Mr. Jennings asked before or after you vote on it? The Clerk referenced the 2006 proceedings and indicated the list of salaries of the County of Orleans appointed or elected for a definite term. Mr. Jennings also asked why the disparity between the raise of the Real Property Tax Director and everyone else? Chairman Bower said when the Real Property Tax Director took off as of October 2006, she was filling a term that ran to October 2007. The law says that you cannot get a raise. The office has completely changed and we knew what we were going to ask of her to do. We talked to her about it and told her we would pay her the additional funds. That is why hers is different. Mr. Jennings asked about a particular formula that the County uses for pay raises. Chairman Bower said it is 3% plus a step.

Roger Cherry from Shelby asked about Section 20 Home Rule Law and what does it have to do with this Local Law. Mr. Schubel said that the Law says that you cannot increase a salary of someone who is appointed for a fixed term during that term except by enactment of a local law which is subject to permissive referendum. So, Section 24, subdivision 2H provides that because these positions which are said forth on the local law are in the middle or some point in their term that in order to raise their

salary it has to be done by local law. This section of the municipal Home Rule Law is the section that provides the Legislature to do that. The subject of permissive referendum is that somebody within the next 45 days from the day of enactment collects a petition that has 10% of the people that voted in the last gubernatorial election would then be put up for referendum as it has been passed by this Legislature.

Legislator Rush reported that he attended committee meetings.

Legislator Allport thanked his wife and sons for their support over the last couple of years. This experience has been one that he will always cherish. He stated that it has been an honor and a privilege serving all of you and I wish you the best.

Legislator Eick reported that he attended committee meetings. He thanked Don and said it was a pleasure serving with him.

Legislator Smith thanked Don. He stated that Don will be missed and that he has done a tremendous job.

Legislator Callard said that it has been pleasure working with Don.

Chairman Bower said over the last eighteen years he has worked with many Legislators. Before he was a Legislator when he was on the EDA and Health Board, he worked with a lot of Legislators. If you took the good qualities we all have and put them on the table you would have Don Allport. He has been the finest Legislator we have ever worked with. He has made a difference in Public Health and in Mental Health. He has worked with the director of Mental Health to bring the cost down to \$86,000. Chairman Bower added that many times people on the street have stopped and told him what a good job Legislator Allport does; especially on the ARC board. He has made a difference on that board in the last two years, more than anyone else has done on that board in 10 years. That is why they are trying to develop a special spot for him on that board even though he does not qualify to be on that board. I cannot say enough good things about Don Allport. "We will miss you", said Chairman Bower.

Legislator Callard waived the rules and moved to add four resolutions to the agenda; second by Legislator Rush. Motion carried.

The following resolutions were then adopted:

RESOLUTION NO. 519-1207

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility bills will be audited by this Legislature, be it

RESOLVED, that the claims against the General Fund, represented by checks numbered 7787 through 7966, and totaling \$351,511.22 be paid, and claims against the Self-Insurance fund, represented by checks numbered 41644 through 41782, and totaling \$68,791.08 be paid, and claims against the Highway Department, represented by checks numbered 249 through 251 and 645 through 651 and totaling \$103,485.25 be paid, and claims against the Nursing Home, represented by checks numbered 30600 through 30604, and 30611 through 30613, and 35196 through 35222 and totaling \$201,468.42, and claims against the Job Development Agency represented by checks 3730 through 3750 and totaling \$24,039.83 be paid, and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of said claims, and this Legislature authorizes payment of said Utility/Community Colleges roll representing checks numbered 7967 through 7976 and totaling \$34,161.95.

Moved, Rush; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 520-1207

AUTHORIZING SALARY INCREASES FOR MANAGEMENT AND CERTAIN PART-TIME AND UNCLASSIFIED EMPLOYEES

RESOLVED, that this Legislature does hereby approve a 3% increase in the Management Compensation Plan salary schedule, effective January 1, 2008, and be it

FURTHER RESOLVED, that employees are also authorized to receive any increments they are entitled to under the plan, and be it

FURTHER RESOLVED, that the following salaries, effective January 1, 2008, are authorized for certain part-time and unclassified employees:

Annual:

County Historian	\$ 7,387
Budget Officer	3,040
Deputy Budget Officer	3,040
Deputy Fire Coordinator	1,391
Fire Investigator	1,391
Marine Park Manager	6,753
Parole Denial Attorney	18,566
Insurance Program Assistant	2,060
Risk Management Coordinator	4,114

Annual Salaries: Management Compensation Plan

Director of Computer Services	\$ 65,385
IT Operations Analyst I	43,472

Daily:

Court Attendant (Daily)	\$ 65.03
Examination Monitor (Full Day)	103.31
Examination Monitor (Half Day)	51.66

Hourly

Aging Services Aide V	Minimum Wage
Animal Control Officer	\$ 12.15
Clerk (Elections)	8.85
Cook	12.88
Correction Officer	10.82
Crew Leader (Sheriff's Dept)	12.15
Deputy Sheriff	12.15
Dispatchers	10.82
Fuel Farm Manager	23.83
Radio Systems Mgr	20.87

Hourly: Management Compensation Plan

Youth Bureau Director	\$ 21.32
Employment & Training Director III	24.51
SPOA/SPOE Specialist	21.32

Other:

Occupational Therapist	\$ 50.00 per case
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and be it

FURTHER RESOLVED, that the Chairman of the Legislature will be paid an annual salary of \$16,932 for 2008; with the remaining members of the Legislature to be paid an annual salary of \$11,287 each.

Moved, Callard; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 521-1207

ABOLISHING ALL POSITIONS NOT BUDGETED

RESOLVED, that effective January 1, 2008, all positions for which an appropriation has not been included in the 2008 County Budget are hereby abolished, and be it

FURTHER RESOLVED, that all County Departments are hereby directed to review the positions on the salary schedule prepared by the Personnel Office and to notify the Director of Personnel of each position not budgeted; and be it

FURTHER RESOLVED, that upon receipt of such notification the Personnel Department will take the appropriate action to insure that non-budgeted positions are abolished and removed from the 2008 salary schedule.

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 522-1207

AUTHORIZING FILLING OF VACANCIES IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Mental Health Department:

Keyboard Specialist position at Grade 7 of the CSEA Salary Schedule.

Staff Social Worker position at Grade 22 of the CSEA Salary Schedule.

Moved, Allport; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 523-1207

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature hereby authorizes the filling of the vacant position of Director of Temporary Assistance in the Department of Social Services at Grade 7, Step 8 of the Management Compensation Plan effective October 17, 2007.

Moved, Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 524-1207

APPROVING APPOINTMENTS TO ORLEANS COUNTY YOUTH  
BOARD

WHEREAS, the Orleans County Youth Board does recommend a reappointment to said Board at this time. Now, therefore, be it

RESOLVED, that this Legislature approves the following reappointments to the Orleans County Youth Board

Cindy Lonnen of 14023 W. Bacon Road, Town of Gaines is hereby reappointed to serve as an Educational representative on the Orleans County Youth Board beginning January 1, 2008 through December 31, 2010.

Moved, Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 525-1207

AUTHORIZING ABOLISHING, CREATING AND FILLING OF  
POSITIONS IN THE PROBATION DEPARTMENT

RESOLVED, that this Legislature authorizes the abolishing of a full-time Secretary I position of the Management Compensation Plan and

full-time Principal Account Clerk position of the CSEA Salary Schedule in the Probation Department effective December 31, 2007; and be it

RESOLVED, that this Legislature authorizes the creation of the following positions in the Probation Department:

Full-time Administrative Secretary position at grade 12 step 1 of the CSEA Salary Schedule,

Full time Secretary II position at grade 2 step 6 of the Management Compensation Plan

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant positions effective January 1, 2008.

Moved Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 526-1207

#### APPROVING AGREEMENT WITH REAL PROPERTY TAX SERVICE AND JAMES SEWELL

RESOLVED, that this Legislature approves an agreement between Orleans County Real Property Tax Service and James S. Sewall (formerly Weiler Mapping Inc.), 150 North Main Street, Elmira, New York, for maintenance of the County tax maps at \$10,700 and 12 sets of all tax maps in PDF format on CDs at \$200 effective January 1, 2008 through December 31, 2008

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 527-1207

#### APPROVING AGREEMENTS BETWEEN MENTAL HEALTH AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves agreements between Mental Health and the following agencies:

Rural Opportunities, Inc., 400 East Avenue, Rochester, NY 14607, providing entitlement specialist services effective December 1, 2007 through December 31, 2007 for Albion Correctional Facility at a cost of \$15,775 at no County cost.

WorkFit Medical, LLC, 1160 Chili Avenue, Suite 200, Rochester, NY 14604, providing Registered Nursing services effective January 1, 2008 through December 31, 2008 at a cost of \$55,200. County cost is \$3,864.

Moved, Allport; second Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 528-1207

#### AUTHORIZING EXTENSION OF TEMPORARY POSITION IN PERSONNEL DEPARTMENT

RESOLVED, that this Legislature authorizes the extension of the temporary part-time Secretary I position in the Personnel and Self Insurance Department, to be effective through December 31, 2008.

Moved, Callard; second Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 529-1207

#### AUTHORIZING CREATION AND FILLING OF POSITION IN THE JOB DEVELOPMENT AGENCY

RESOLVED, that this Legislature authorizes the creation of a Temporary Part-Time Keyboard Specialist position in the Job Development Agency, at grade 7 of the CSEA contract for the period of February 25, 2008 to March 31, 2008, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Rush; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 530-1207

APPROVING AGREEMENTS WITH THE DEPARTMENT OF  
SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Joanne Best, Brockport, NY for the provision of legal services relating to child support matters; to be effective January 1, 2008 through January 31, 2008 at a cost of \$75/hour. County cost is \$0.

Center for Disability Rights, Rochester, NY for the provision of the Consumer Directed Personal Assistance Program; to be effective January 1, 2008 through December 31, 2008. Rates are established by NYS Department of Health and 2008 rates have not yet been set.

Job Development Agency, Albion, NY for administration of employment and training program for public assistance recipients; to be effective January 1, 2008 through December 31, 2008 at a cost of \$313,684. County cost is \$37,358.

Moved, Rush; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 531-1207

APPROVING AMENDMENT WITH STATE EMERGENCY  
MANAGEMENT OFFICE REGARDING THE COUNTYWIDE  
HAZARD MITIGATION PLAN

WHEREAS, the County of Orleans applied to the Federal Emergency Management Agency (FEMA) through New York State Emergency Management Office (SEMO) for a grant under PDM to prepare an All Hazards Mitigation Plan for Orleans; and

WHEREAS, FEMA approved the County of Orleans' application for the preparation of a Multi-Hazard Mitigation Plan by letter dated October 3, 2005; and

WHEREAS, the deadline for completion of the project was September 8, 2007, and;

WHEREAS, New York SEMO, on behalf of the County of Orleans, has requested an extension of time from FEMA to complete the project to September 13, 2008; and

WHEREAS, FEMA, in a letter dated November 14, 2007, has granted the extension until September 13, 2008; therefore be it

RESOLVED, that this Legislature authorizes the Chairman to execute the amendment authorizing the project extension to September 13, 2008; and

FURTHER RESOLVED, that this Legislature agrees that all considerations of the original agreement, other than the completion date, remains in full force and affect.

Moved, Eick; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

#### RESOLUTION NO. 532-1207

#### APPROVING APPOINTMENT TO THE BOARD OF HEALTH

RESOLVED, that this Legislature approves the appointment of Wendy Wilson of Lyn Oaken Farms, Lyndonville, to replace Eric Brown whose term has expired, with a term ending December 31, 2013.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Allport commented that Eric Brown served 20 years on this board was very useful and helpful on this board.

#### RESOLUTION NO. 533-1207

#### AUTHORIZING ABOLISHING CREATING AND FILLING OF POSITIONS IN PLANNING & DEVELOPMENT DEPARTMENT

RESOLVED, that this Legislature authorizes the abolishment of a part-time Principal Clerk position in the Planning & Development Department, effective December 26, 2007, and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a full-time Senior Account Clerk Typist position in the Planning & Development Department, at grade 10 of the CSEA Salary Schedule effective December 26, 2007, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant full-time Senior Account Clerk Typist position in the Planning & Development Department effective December 26, 2007, and be it

FURTHER RESOLVED, that this Legislature authorizes the abolishment of a full-time Keyboard Specialist position in the Planning & Development Department, effective upon the filling of the full-time Senior Account Clerk Typist position, and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a part-time Keyboard Specialist position in the Planning & Development Department at grade 7 of the CSEA Salary Schedule, effective upon the filling of the Senior Account Clerk Typist, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant Keyboard Specialist position effective upon the filling of the Senior Account Clerk Typist.

Moved, Eick; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 534-1207

APPROVING APPOINTMENTS TO THE COUNTY PLANNING BOARD

RESOLVED, that this Legislature approves the following appointments to the Orleans County Planning Board:

<u>NAME</u>	<u>REPRESENTS</u>	<u>EXPIRATION DATE</u>
Douglas Rue	Village of Lyndonville	12-31-2010

2 South Main Street  
Lyndonville, New York 14098

Martin Busch 600 Main Street Medina, New York 14103	Village of Medina	12-31-2010
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Wilson Southworth 117 Starling Drive Medina, New York 14103	Village of Medina (Alternate)	12-31-2010
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Joseph Sidonio 3803 Hurd Road Holley, New York 14470	Town of Murray	12-31-2010
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Larry Petrie 2634 Oak Orchard River Road Medina, New York 14103	Town of Ridgeway	12-31-2010
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Gary Daum 1968 Marshall Road Lyndonville, New York 14098	Town of Yates	12-31-2010
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L. Stephen Freeman 11909 Lake Shore Road Lyndonville, New York 14098	Town of Yates (Alternate)	12-31-2010
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Moved, Eick; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 535-1207

AUTHORIZING CREATION AND FILLING OF POSITION IN  
SHERIFF'S DEPARTMENT AND NURSING HOME

RESOLVED, that this Legislature authorizes the creation of a part-time Medical Director of the Jail and Nursing Home position in the Sheriff's Department and the Nursing Home at an hourly rate of \$83.00 per hour, effective January 1, 2008, and be it,

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created vacant part-time position.

Moved, Smith; second, Allport.

Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 536-1207

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$714.05	Barre Stone Products, Inc.	egress path around building
\$3,362.05	Unified Mechanical Contractor's Inc.	contract 202 – plumbing

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$6,336.10	Orleans County Buildings & Grounds	supplies for sewer work
\$29,569.80	Orleans County Highway Department	labor, supplies for sewer work

Moved, Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 537-1207

APPROVING AGREEMENTS BETWEEN HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves agreements between Health Department and the following agencies:

Margaret Clifford 19 Havenwood Drive; Brockport, NY 14020 to provide Related Services - Speech Therapy to the eligible children in Orleans County through the Early Intervention program within the Orleans County Health Department. Rates set by New York State Department of Health. Reimbursement from NYS Department of Health, Medicaid and some third party insurances. Contract period January 1, 2008 through December 31, 2011.

Rochester Hearing and Speech, 2545 Sheridan Drive, Tonowanda, NY 14150 to provide Speech Therapy services for the eligible children through the 3-5 Program. Contract period July 1, 2007 through June 30, 2008. Rates determined by New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

Moved, Allport; second, Smith.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 538-1207

APPROVING INVOICES FOR 911/RADIO UPGRADE CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the 911/Radio Upgrade Capital Project account H3097.250:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$53,750.00	EM Systems	2 <sup>nd</sup> Pymnt – LEMS Computer Dispatch System
\$2,171.69	Emergency Management	Reimbursing project expenses

Moved, Smith; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Rush moved a resolution approving agreement between the Village of Orleans, Orleans County Jail and Omnicare of Western New York for the extension of pharmacy services for these two departments; seconded by Legislator Allport. Legislator Callard questioned if these figures were accounted for in the budget. Mr. Nesbitt indicated that they were. The following resolution was adopted:

RESOLUTION NO. 539-1207

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND THE ORLEANS COUNTY JAIL AND OMNICARE OF WESTERN NEW YORK

WHEREAS, the Nursing Home and Jail have been under contract for pharmaceutical services with Omnicare of Western New York; and

WHEREAS, the contractor is proposing to reduce the cost for Brand name drugs by 5% for the Villages and 4% for the Jail during this two year extension and all other terms remain the same; therefore be it

RESOLVED, that this Legislature approves the contract extension for pharmacy services to The Villages of Orleans and the Orleans County Jail with Omnicare of Western New York, 2410 North America Drive, West Seneca, NY 14224 for effective January 1, 2008 to December 31, 2009.

Moved, Rush; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 540-1207

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND MEDICAN GROUP

WHEREAS, the Nursing Home is required by New York State code to have an agreement with a consultant pharmacist, and

WHEREAS, the group, Medican Group LLC, 908 Niagara Falls Blvd, Suite 245, North Tonawanda, NY 14120, currently provides monthly consultant pharmacist services, be it

RESOLVED, that this Legislature approves the renewal for consultant pharmacy services between the Villages of Orleans and Medican Group LLC, for a flat fee of \$1,400 per month, effective January 1, 2008 through December 31, 2009.

Moved, Rush; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 541-1207

APPROVING ADDENDUM TO AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND DENTSERV

RESOLVED, that this Legislature approves an addendum to extend the agreement between the Villages of Orleans and DENTSERV for three (3) years effective January 1, 2008 to December 31, 2010 and to increase the monthly fee to \$2,569.29 (3%), effective January 1, 2008 through December 31, 2010.

Moved, Rush; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 542-1207

ADOPTING LOCAL LAW NO. 1 OF 2008, ENTITLED A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM

WHEREAS Local Law No. 1-Intro of the year 2008 was introduced at a regular meeting of the Orleans County Legislature held on December 12, 2007, and a Public Hearing was held on December 26, 2007, at which time all interested persons wishing to speak were heard, be it enacted as follows:

COUNTY OF ORLEANS  
LOCAL LAW NO. 1 OF 2008

A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM

Be it enacted by the Legislature of the County of Orleans, as follows:

Section 1. Pursuant to the provisions of the Municipal Home Rule Law of the State of New York, the salaries of the following County Employees are raised as follows, per annum, January 1, 2008:

<u>Employee</u>	<u>Proposed Salary</u>	<u>Longevity Bonus</u>	<u>Total Salary</u>
Highway Superintendent	70,130		70,130
Director of Personnel	56,141		56,141
Real Property Tax Director	57,725		57,725

Treasurer	61,026	1,400**	62,426
County Clerk	54,601	375*	54,976
Election Commissioners (2)	9,977		9,977
Coroners (4)	1,620***		1,620***
	***Plus \$100.00 per case		

- \* Indicates 15-19 years of service
- \*\* Indicates 30-34 years of service.

This longevity bonus shall be included in the payroll next following the employee's anniversary date.

Section 2. This local law is adopted subject to referendum on petition pursuant to Section 24, Subdivision 2-h of the Municipal Home Rule Law of the State of New York.

Section 3. This local law shall take effect 45 days after adoption thereof or after approval by one affirmative vote of a majority of the qualified voters of the County of Orleans voting on a proposition for its approval, after petition, whichever event first occurs.

Moved, Callard; second, Allport.

Roll Call:

6 ayes: Allport, Bower, Callard, Eick, Smith, Rush; 0 nays; 1 absent – Beedon.

Adopted.

#### RESOLUTION NO. 543-1207

#### AUTHORIZING PUBLIC HEARING ON LOCAL LAW NO. 2-INTRO OF 2008 REGARDING PROVIDING FOR CASH PAYMENTS IN LIEU OF HEALTH INSURANCE

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled "A LOCAL LAW PROVIDING FOR CASH PAYMENTS IN LIEU OF HEALTH INSURANCE"; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; now therefore, be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 9<sup>th</sup> day of January 2008 at 4:25 p.m. at the Orleans County Legislature, 3 South Main Street, Albion, New York.

Moved, Callard; second, Allport.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

RESOLUTION NO. 544-1207

AUTHORIZING TRANSFER OF FUNDS INTO THE EMERGENCY  
MANAGEMENT BUDGET

RESOLVED, that this Legislature authorizes the Treasurer to transfer funds into the Emergency Management Budget to cover additional personal services incurred by the Radio Systems Manager as follows:

<u>From:</u>		
A1990.435	Contingency	\$13,433.19
<u>To:</u>		
A3640.100	Personal Services	\$11,345.60
A3640.810	State Retirement	\$ 1,219.65
A3640.820	Medicare	\$ 164.51
A3640.830	Social Security	\$ 703.43

Moved, Rush; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Beedon.

Legislator Rush moved a resolution to extend the temporary position in Buildings and Grounds; seconded by Legislator Callard. Mr. Nesbitt asked if we could look into this position more and discuss it further. Legislator Rush withdrew his motion and further withdrew this resolution.

RESOLUTION NO. 545-1207

AUTHORIZING TRANSFER OF MONEY IN THE MENTAL HEALTH  
BUDGET

RESOLVED, that this Legislature authorizes the Treasurer to transfer money within the Mental Health Budget to maximize state aid reimbursement for the Child and Family clinic plus program as follows:

<u>FROM:</u>		
A4310.100	Personal Services	\$13,405



Legislator Allport moved to adjourn; second by Legislator Smith.  
Meeting adjourned at 5:01PM.

**County Equalization Table -2007**

**Apportionment of 2008 County Tax Levy Using NYS Equalization Rates**

<b>Town</b>	<b>Adjusted Taxable Value *</b>	<b>Taxable Value</b>	<b>Equal. Rate</b>	<b>Full Valuation</b>	<b>Portion of Total Levy</b>	<b>Amt.of 2008 Tax Levy</b>
<b>Albion</b>	199,104,850	194,997,200	100%	199,104,850.00	13.023927%	1,785,585.757109
<b>Barre</b>	73,809,699	72,299,579	100%	73,809,699.00	4.828070%	661,930.371214
<b>Carlton</b>	168,950,942	165,493,487	100%	168,950,942.00	11.051488%	1,515,163.47133
<b>Clarendon</b>	146,262,273	142,973,200	100%	146,262,273.00	9.567367%	1,311,689.953666
<b>Gaines</b>	106,354,499	104,091,530	100%	106,354,499.00	6.956904%	953,794.338103
<b>Kendall</b>	134,691,304	131,953,381	100%	134,691,304.00	8.810482%	1,207,920.721313
<b>Murray</b>	176,970,026	173,099,407	100%	176,970,026.00	11.576035%	1,587,079.158849
<b>Ridgeway</b>	216,245,035	210,707,210	100%	216,245,035.00	14.145108%	1,939,300.095109
<b>Shelby</b>	175,154,235	171,373,813	100%	175,154,235.00	11.457260%	1,570,795.022388
<b>Yates</b>	131,219,139	128,987,444	100%	131,219,139.00	8.583360%	1,176,782.110825
	<b>\$1,528,762,002</b>	<b>1,495,976,251</b>		<b>\$1,528,762,002.01</b>	<b>100.00%</b>	<b>\$13,710,041.000000</b>

**\* Adjusted Taxable Values include certain partially exempt properties**

2008 Sales Tax Apportioned to Towns and Villages

Town	Apportioned To Town	% Due Village	Amount Due Village	Amount Due Town Outside
Albion	\$291,118.78	60.29%	\$175,521.34	\$115,597.43
Barre	\$65,717.53			
Carlton	\$91,583.76			
Clarendon	\$104,950.04			
Gaines	\$115,717.32	21.37%	\$24,724.59	\$90,992.73
Kendall	\$87,809.02			
Murray	\$151,360.72	30.66%	\$46,403.63	\$104,957.09
Ridgeway	\$213,055.99	44.65%	\$95,125.95	\$117,930.04
Shelby	\$167,697.29	41.49%	\$69,578.89	\$98,118.40
Yates	\$77,660.55	21.90%	\$17,010.99	\$60,649.56
Totals	\$1,366,671		\$428,365.39	\$588,245.25

TOWN OF ALBION  
SALARIES BUDGETED FOR TOWN OFFICIALS  
2008

OFFICIAL	SALARY
Supervisor	\$ 5,450
Clerk/Tax Collector	28,506
Highway Superintendent	46,170
Town Justices (Each)	14,000
Councilmen (Each)	3,396

SUMMARY OF 2008 TOWN BUDGET  
ALBION

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
General	\$539,860	\$143,777		\$396,083
General Outside Village	115,873	115,873		-
Highway Townwide	457,800	164,075	62,500	231,225
Highway Outside Village	218,450	102,000		116,450
 SPECIAL DISTRICTS:				
Fire District	84,422			84,422
Water District #1	60,699	36,958	\$4,741	19,000
Water District #2	28,326	27,116	1,210	-
Water District #3	143,781	47,200	22,581	74,000
Water District #4	65,027	27,800	8,658	28,569
Water District #5	110,489	33,300	16,497	60,692
Water District #6	800,209	772,040	6,649	21,520
Sewer District #1	66,973	16,208		50,765
 TOTALS	 \$2,691,909	 \$1,486,347	 \$122,836	 \$1,082,726

TOWN OF BARRE  
SALARIES BUDGETED FOR TOWN OFFICIALS  
2008

OFFICIAL	SALARY
Supervisor	\$ 6,300.00
Clerk/Tax Collector	24,000.00
Highway Superintendent	53,680.00
Town Justices (Each)	14,000.00
Councilmen (Each)	2,200.00

SUMMARY OF 2008 TOWN BUDGET  
BARRE

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
General	\$424,848.50	\$162,225.00	\$65,000.00	\$197,623.50
Highway Townwide	679,385.00	182,577.00	90,000.00	406,808.00
 SPECIAL DISTRICTS:				
Barre Fire District	98,000.00			98,000.00
Water District #1	28,025.00		225.18	27,799.82
Water District #2	13,175.00		109.88	13,065.12
Water District #3	12,352.50		112.32	12,240.18
Water District #4	17,720.00		145.35	17,574.65
 TOTALS	 \$1,273,506.00	 \$344,802.00	 \$155,592.73	 \$773,111.27

TOWN OF CARLTON  
SALARIES BUDGETED FOR TOWN OFFICIALS  
2008

OFFICIAL	SALARY
Supervisor	\$ 8,657.00
Clerk/Tax Collector	30,035.00
Highway Superintendent	41,390.00
Town Justices (2)	\$ 8,394.00
Councilmen (Each)	2,970.50

SUMMARY OF 2008 TOWN BUDGET  
CARLTON

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
General	\$393,095	\$203,030	\$50,000	\$140,065
Highway Townwide	893,665	333,314	42,000	518,351
<b>SPECIAL DISTRICTS:</b>				
Light District 1	6,300			6,300
Light District 2	9,000			9,000
Carlton Water District	630,560	308,500		322,060
Carlton Fire District	100,043			100,043
<b>TOTALS</b>	<b>\$2,032,663</b>	<b>\$844,844</b>	<b>\$92,000</b>	<b>\$1,095,819</b>

TOWN OF CLARENDON  
SALARIES BUDGETED FOR TOWN OFFICIALS  
2008

OFFICIAL	SALARY
Supervisor	\$ 10,000
Clerk/Tax Collector	31,000
Highway Superintendent	50,560
Town Justices (2)	11,380
Councilmen (each)	3,250

SUMMARY OF 2008 TOWN BUDGET  
CLARENDON

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
General	\$625,415	\$236,809	\$53,000	\$335,606
Highway Fund Townwide	558,668	226,000	25,000	307,668
 SPECIAL DISTRICTS:				
Water District No. 1	61,432	61,432		-
Water District No.2	69,344	19,600		49,744
Water District No. 3	103,280	27,300	6,480	69,500
Water District No. 4	82,999	20,175	4,000	58,824
Water District No. 5	27,017	8,400	-	18,617
Water District No. 6	39,877	6,260	1,000	32,617
Water District No. 7	54,356	11,875	500	*41,871
Water District No. 7 (Hardships)				110
Water District No. 8	14,110	3,550		10,560
Fire District	159,152			159,152
 TOTALS	 \$1,795,650	 \$621,401	 \$89,980	 \$1,084,269

TOWN OF GAINES  
SALARIES BUDGETED FOR TOWN OFFICIALS  
2008

OFFICIAL	SALARY
Supervisor	\$ 5,500
Town Clerk/Tax Collector	23,076
Highway Superintendent	37,700
Town Justices (Each)	8,000
Councilmen (Each)	2,800

SUMMARY OF 2008 TOWN BUDGET  
GAINES

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
General	\$ 390,341	\$ 84,600	\$ 27,124	\$ 278,617
General Outside Village	39,435	3,200	7,250	28,985
Highway Townwide	264,763	88,000	17,381	159,382
Highway Outside Village	181,763	118,265	8,010	55,488
 SPECIAL DISTRICTS:				
Water District No.1	108,128	101,300	6,828	-
Water District No.2	35,770	17,800	4,082	13,888
Water District No. 3	28,805	15,400	2,110	11,295
Water District No. 4	32,883	15,458		17,425
Water District No. 5	271,368	266,053		5,315
Water District No. 6	15,888	9,000		6,888
Water District No. 7	21,731	12,800		8,931
Fire District	27,776			27,776
 TOTALS	 \$1,418,651	 \$731,876	 \$72,785	 \$613,990

TOWN OF KENDALL  
SALARIES BUDGETED FOR TOWN OFFICIALS  
2008

OFFICIAL	SALARY
Supervisor	\$ 8,400.00
Town Clerk/Tax Collector	24,500.00
Highway Superintendent	46,800.00
Town Justices (Each)	7,950.00
Councilmen (Each)	3,120.00

SUMMARY OF 2008 TOWN BUDGET  
KENDALL

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
General	\$ 467,678.00	\$ 193,975.00	\$ 700.00	\$ 273,003.00
Highway	547,645.00	214,940.00	22,000.00	310,705.00
Library	3,000.00	3,000.00		-
 SPECIAL DISTRICTS:				
Water District No.1	4,605.00	100.00		4,505.00
Water District No.2	17,891.00	200.00		17,691.00
Water District No.3	22,464.00	400.00		22,064.00
Water District No. 4	72,685.00	1,000.00		71,685.00
Water District No. 5	38,400.00	17,731.25		20,668.75
Water District No. 6	12,000.00			12,000.00
Light District No. 1	5,600.00	50	(1,200)	6,750.00
Light District No. 2	3,235.00	35	(760)	3,960.00
Light District No. 3	1,800.00	15	(400)	2,185.00
Fire District No. 1	137,512.00	500		137,012.00
Fire District No. 2	58,468.00			58,468.00
 TOTALS	 \$1,392,983.00	 \$431,946	 \$20,340	 \$940,696.75

TOWN OF MURRAY  
SALARIES BUDGETED FOR TOWN OFFICIALS  
2008

OFFICIAL	SALARY
Supervisor	\$ 7,800
Town Clerk/Tax Collector	23,800
Highway Superintendent	49,500
Town Justices (Each)	10,000
Councilmen (Each)	3,000

SUMMARY OF 2008 TOWN BUDGET  
MURRAY

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
General	\$427,982	\$169,560	\$29,310	\$229,112
General Outside Village	44,812	24,150	7,328	13,334
Highway Townwide	364,136	171,636		192,500
Highway Outside Village	306,386	143,500	6,000	156,886
SPECIAL DISTRICTS:				
Light District No. 1 (Fancher)	2,800		300	2,500
Light Dist. #2 (Hulberton)	3,800		300	3,500
Light Dist. #3 (Brockville)	1,600		400	1,200
Murray Fire District	51,266			51,266
FHM Fire District	92,928			92,928
Water District No. 1	18,840	7,800	6,040	5,000
Water District No. 2	102,712	62,000	9,712	31,000
Water District No. 3	51,842	22,900	6,360	22,582
Water District No. 4	12,420	5,000	425	6,995
Water District No. 5	6,040	1,683	57	4,300
Water District No. 6	70,735	44,000	14,735	12,000
Water District No. 7	39,504	15,500	5,456	18,548
Water District No. 8	26,572	10,100	32	16,440
Water District No. 9	12,837	5,500	1,337	6,000
Water District No. 10	12,193	5,100	1,093	6,000
Water District No. 11	142,997	24,000	22,997	96,000
Water District No. 12	19,857	7,857		12,000
Water District No. 13	22,150	7,900		14,250
TOTALS	\$1,834,409	\$728,186	\$111,882	\$994,341

TOWN OF RIDGEWAY  
SALARIES BUDGETED FOR TOWN OFFICIALS  
2008

OFFICIAL	SALARY
Supervisor	\$ 9,882
Town Clerk	29,078
Highway Superintendent	51,000
Town Justice	10,946
Councilmen (Each)	3,560

SUMMARY OF 2008 TOWN BUDGET  
RIDGEWAY

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
General	\$504,569	\$163,160	\$27,252	\$314,157
General Outside Village	77,929	19,410	34,519	24,000
Highway Townwide	489,383	99,050	129,383	260,950
Highway Outside Village	325,656	165,890	51,690	108,076
 SPECIAL DISTRICTS:				
Fire Protection District	132,779			132,779
Knowlesville Light District	3,112	212		2,900
Knowlesville Sewer District	31,559	800	2,709	28,050
Water Debt Service 31E				11,350
Water Debt Service 269				10,640
Water #2 Debt Service				20,690
Water #3 Debt Service				32,241
Water #4 Debt Service				69,965
Water #5 Debt Service				26,221
Water #6 Debt Service				10,900
Water #7 Debt Service				5,453
Water #8 Debt Service				13,184
Total Water Improvement Areas	454,368	192,700	61,024	200,644
 TOTALS	 \$ 2,019,355	 \$ 641,222	 \$ 306,577	 \$1,071,556

TOWN OF SHELBY  
SALARIES BUDGETED FOR TOWN OFFICIALS  
2008

OFFICIAL	SALARY
Supervisor	\$ 8,635
Town Clerk/Tax Collector	24,500
Highway Superintendent	52,000
Town Justice	10,950
Councilmen (Each)	3,820

SUMMARY OF 2008 TOWN BUDGET  
SHELBY

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
General	\$677,328	\$148,660	\$160,000	\$368,668
General Outside Village	66,840	10,440	10,000	46,400
Highway Townwide	455,415	165,400	90,000	200,015
Highway Outside Village	361,526	165,151	50,000	146,375
 SPECIAL DISTRICTS:				
Shelby Center Light	3,500	30	450	3,020
Millville Light	1,900	15	200	1,685
Shelby Fire Co.	176,400			176,400.00
Cemetery	1,500	200	1,300	-
Water District No. 1	48,761	48,761		-
Water District No. 2	18,573	18,573		-
Water District No. 3	40,717	40,717		-
Water District No. 4-A	31,954	31,954		-
Water District No. 4-B	31,803	31,803		-
Water District No. 5	2,638	2,638		-
Water District No. 6	39,417	39,417		-
Water District No. 7	44,389	44,389		-
Water District No. 8	44,389	44,389		-
 TOTALS	 \$ 2,047,050	 \$ 792,537	 \$ 311,950	 \$942,563

TOWN OF YATES  
SALARIES BUDGETED FOR TOWN OFFICIALS  
2008

OFFICIAL	SALARY
Supervisor	\$ 8,658.00
Town Clerk/Tax Collector	31,226.00
Highway Superintendent	51,825.00
Town Justices (Each)	7,065.00
Councilmen (Each)	3,072.50

SUMMARY OF 2008 TOWN BUDGET  
YATES

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
General	\$ 396,922.00	\$ 85,850.00	\$ 60,000.00	\$ 251,072.00
General Outside Village	24,672.00	4,600.00	8,000.00	12,072.00
Highway Townwide	333,300.00	183,300.00	40,000.00	110,000.00
Highway Outside Village	317,600.00	121,500.00	30,000.00	166,100.00
 SPECIAL DISTRICTS:				
Fire Protection District	80,000.00		1,350.00	78,650.00
Water District No. 2	49,350.00	49,350.00		-
Water District No. 4	294,163.00	99,390.00	1,813.00	192,960.00
 TOTALS	 \$ 1,496,007.00	 \$ 543,990.00	 \$ 141,163.00	 \$ 810,854.00



# **Orleans County 2008 Budget**

**Adopted December 3, 2007**

**ORLEANS COUNTY LEGISLATURE**

Donald J. Allport	Member at Large
George R. Bower	Member at Large
David B. Callard	Member at Large
William H. Eick	District No. 1
John W. Beedon	District No. 2
Henry Smith Jr.	District No. 3
Kenneth E. Rush	District No. 4
<b>FINANCE COMMITTEE</b>	
David B. Callard	Chairman
William H. Eick	Vice Chairman
George R. Bower	Legislature Chairman
Charles H. Nesbitt, Jr.	Budget Officer
Susan M. Heard	Deputy Budget Officer

## 2008 Budget Message

The purpose of county governments in New York State is two-fold. One purpose is to administer the many state mandated programs that make up a large portion of county operations. The second is to provide services consistent with the wishes and needs of the public. It is the job of those elected to determine the best way to allocate the available resources to maintain day to day operations while at the same time responding to the taxpayers. We must reinvest in our critical areas of need and we must also exercise caution and prudence with the limited financial resources of the county.

I will take a quote from the 1994 budget message:

“Elected officials throughout the county are finding that there are no easy solutions to the financial crisis confronting their municipalities. The public continues to feel that pressure applied to the right places will encourage the governing body to continue to fund any program. The truth is that revenues cannot keep pace with the demand for services. This is a problem which cannot be denied, or postponed, or reconsidered at a later date—it must be confronted immediately.”

Essentially, we are in the same position today. Whether or not some deem it to be a crisis, the truth is there is pressure to continue to fund programs and our revenues cannot keep pace.

The Finance Committee’s recommendation for the 2008 Orleans County Budget is a proposed financial plan for county operations for the named fiscal year. The proposed operating plan recommended by the Finance Committee maintains all existing county programs and protects the integrity of the county fund balance. Although there are no programs cut, the committee very carefully scrutinized both revenues and expenses of the various programs and made spending reductions as well as adjustments to revenue in an effort to maximize the value to the taxpayers. Upon completing this evaluation and adjustment process it is clear that 2008 is a difficult year.

The 2008 budget is primarily affected by three things:

1. The County Nursing Home. The county nursing home is going to need funding of nearly 1 million dollars for fiscal year 2008.
2. Public Safety spending continues to increase. The cost of keeping our county and its residents safe is increasing due to, among other things rampant drug related crime in Orleans County.
3. The cost of doing business in NY State continues to increase. As a public employer in New York State, it is costing us more to deliver the same services. Our staff costs are rising due to mandated pension and retirement costs passed on from the state to counties, and contractual obligations to provide salary increases and health insurance benefits.

Total spending for fiscal 2008 is projected to be \$67,518,343 while total revenues are projected at \$52,633,751 leaving a county cost of \$14,884,952. The County tax rate per thousand of assessed value for 2008 is projected to be \$9.38, an increase of \$0.79 over 2007.

The 2008 County Budget includes a subsidy to the Villages of Orleans (formerly the Orleans County Nursing Home) of \$999,562 to maintain solvency. The 2008 financial plan for the facility also includes a revenue anticipation note of \$1.5 million dollars to maintain operations. This is an increase of \$371,068 over the 2007 subsidy. The subsidy to the home represents a levy of approximately 67 cents per thousand of assessed value.

Employee salaries and health insurance benefits are expected to rise \$1,496,290. The county is contractually bound to provide salary and benefit increases to all collective bargaining unit members as described in their respective contracts as provided by New York State law.

A commitment to law enforcement is a critical yet expensive investment. Appropriations for the Orleans County Public Safety programs are up \$695,372. The bulk of these costs are made up of increases in contractual obligations. The Major Felony Crime Task Force will receive an additional \$111,049 as part of an increased investment in drug enforcement county-wide.

Mandated Social Service programs as a whole are up \$288,525. Although county Medicaid expenses have stabilized with the implementation of the Medicaid cap, this only lessens the rate of increase to \$211,429 for 2008. The \$7,478,812 budgeted for Medicaid is still a significant factor in the county budget.

The Community College line item is the required local government contribution to the education of our residents at the various community colleges across New York State. This is a direct investment in education at the local level. Increased enrollments as well as a rate increase from Genesee Community College are driving costs to \$990,000 a \$200,000 increase on this line from the 2007 budget.

Undoubtedly, the increase in the county property tax rate is disappointing. We have made every effort to take a reasoned and balanced approach to allocation of the available resources, maintain day to day operations, reinvest in our critical areas of need and most importantly respond to the wishes and needs of our taxpayers.

Respectfully Submitted,

Charles H. Nesbitt, Jr.

2008 - SCHEDULE A - SUMMARY OF BUDGET BY FUNDS

	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
<b>APPROPRIATIONS</b>								
EXCLUDING INTERFUND	47,636,545	653,086	1,929,590	4,175,186	1,253,809	1,305,445	772,811	9,443,145
SOLID WASTE FUND			198,000		26,250			
INTERFUND TRANSFERS	47,636,545	653,086	2,127,590	4,175,186	1,280,059	1,305,445	772,811	9,443,145
<b>TOTAL APPROPRIATIONS</b>	<b>95,273,090</b>	<b>1,306,172</b>	<b>2,127,590</b>	<b>8,350,372</b>	<b>2,566,114</b>	<b>2,610,890</b>	<b>1,545,622</b>	<b>18,886,289</b>
<b>REVENUES</b>								
EXCLUDING INTERFUND	37,097,827	653,086	1,977,590	1,747,690	1,180,274	1,305,445	85,660	8,552,004
INTERFUND TRANSFERS	198,000						26,250	
<b>TOTAL REVENUES</b>	<b>37,295,827</b>	<b>653,086</b>	<b>1,977,590</b>	<b>1,747,690</b>	<b>1,180,274</b>	<b>1,305,445</b>	<b>111,910</b>	<b>8,552,004</b>
AMOUNT FUNDED BY TAX LEVY	10,340,718	-	150,000	2,427,496	99,785	-	660,901	891,141
LESS NON LEVY CASH SURPLUS	150,000		150,000					
LESS CASH SURPLUS	765,000				15,000			
<b>LEVY FOR BUDGETARY PURPOSES</b>	<b>9,590,718</b>	<b>-</b>	<b>-</b>	<b>2,427,496</b>	<b>84,785</b>	<b>-</b>	<b>660,901</b>	<b>891,141</b>
PLUS ALLOWANCE FOR UNCOLLECTIBLE TAXES	55,000							
<b>TOTAL LEVY</b>	<b>13,710,041</b>	<b>-</b>	<b>-</b>	<b>2,427,496</b>	<b>84,785</b>	<b>-</b>	<b>660,901</b>	<b>891,141</b>

2008 - SCHEDULE B - SUMMARY OF APPROPRIATIONS - BY FUNDS

	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
<b>GENERAL GOVT. SUPPORT</b>	6,269,560			215,400		347,445		
EDUCATION	3,087,700							
PUBLIC SAFETY	7,980,490							
HEALTH	7,464,344							
TRANSPORTATION	5,243,595			3,959,786	1,253,809			8,386,632
ECON. ASSISTANCE & OPPORT.	31,498,549	653,086						
CULTURE & RECREATION	142,770							
HOME & COMM. SERVICES	794,071							
DEBT SERVICE	1,829,324						772,811	1,056,513
OTHER TRANSFERS	-							
OTHER	958,000					958,000		
SOLID WASTE	1,929,590		1,929,590					
APPROPRIATIONS	67,197,993	653,086	1,929,590	4,175,186	1,253,809	1,305,445	772,811	9,443,145
Plus Interfund Transfers	224,250		198,000		26,250			
<b>TOTAL ALL APPROPRIATIONS</b>	<b>67,422,243</b>	<b>653,086</b>	<b>2,127,590</b>	<b>4,175,186</b>	<b>1,280,059</b>	<b>1,305,445</b>	<b>772,811</b>	<b>9,443,145</b>

2008 - SCHEDULE C - SUMMARY OF REVENUES - BY FUNDS

	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
<b>REAL PROPERTY TAX ITEMS</b>	1,113,606							
NON-PROPERTY TAXES	12,040,000						20,000	
DEPARTMENTAL INCOME	7,809,396		1,912,590		360,000			2,700
INTERGOVERNMENTAL CHARGES	1,733,360	653,086			815,274			
USE OF MONEY & PROPERTY	573,868		65,000	4,000	5,000			5,220
PERMITS, FINES & FORFEITURES	74,189							
SALE OF PROP. & OTHER COMP.	736,269							
OTHER	10,047,999			3,000		1,305,445	39,160	8,544,084
STATE AID	10,822,891			1,740,690				
FEDERAL AID	7,627,998							
REVENUES	52,599,576	653,086	1,977,590	1,747,690	1,180,274	1,305,445	85,660	8,552,004
Plus Interfund Transfers	224,250						26,250	
<b>TOTAL ALL REVENUES</b>	<b>52,823,826</b>	<b>653,086</b>	<b>1,977,590</b>	<b>1,747,690</b>	<b>1,180,274</b>	<b>1,305,445</b>	<b>111,910</b>	<b>8,552,004</b>

1/2/2008 10:32

**2008 BUDGET SUMMARY**

GENERAL GOVERNMENT SUPPORT	2008			2007			\$ Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost	
A1010 Legislative Board	150,895	-	150,895	151,910	-	151,910	(1,015)
A1020 Chief Adm. Officer	123,108	22,000	101,108	132,607	22,000	110,607	(9,499)
A1040 Clerk of Legislative	116,995	17,050	99,945	119,138	17,050	102,088	(2,143)
A1141 Assigned Counsel	135,000	61,006	73,994	155,000	45,000	110,000	(36,006)
A1165 District Attorney	465,289	101,066	364,223	439,244	95,048	344,196	20,027
A1170 Public Defender	435,151	72,000	363,151	423,101	65,000	358,101	5,050
A1180 Justices & Constables	2,000	-	2,000	2,000	-	2,000	-
A1185 Coroners	31,032	-	31,032	28,912	-	28,912	2,120
A1325 County Treasurer	371,371	897,500	(526,129)	356,209	885,000	(528,791)	2,662
A1340 Budget Officer	7,704	-	7,704	7,852	-	7,852	(148)
A1355 Real Prop. Tax Dept.	184,583	117,147	67,436	130,477	32,500	97,977	(30,541)
A1362 Tax Adv. & Expense	4,000	4,000	-	4,000	4,000	-	-
A1410 County Clerk	648,926	903,500	(254,574)	635,407	903,000	(267,593)	13,019
A1420 County Attorney	269,222	158,961	110,261	256,057	155,850	100,207	10,054
A1430 Personnel	147,185	2,200	144,985	146,677	2,200	144,477	508
A1433 Risk Management	9,320	-	9,320	9,179	-	9,179	141
A1450 Board of Elections	253,252	30,000	223,252	268,716	35,000	233,716	(10,464)
A1460 Records Management	10,737	-	10,737	10,177	-	10,177	560
A1615 Central Off. Eq. Repair	50	-	50	50	50	-	50
A1620 Buildings & Grounds	1,232,604	577,643	654,961	1,222,252	562,952	659,300	(4,339)
A1680 Computer Services	412,841	114,921	297,920	321,235	127,101	194,134	103,786
A1910 Undistributed Exp (incl. Contingent)	695,450	25,000	670,450	629,595	10,000	619,595	50,855
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>							
<b>Total Appropriations</b>	5,706,715			5,449,795			256,920
<b>Total Revenues</b>		3,103,994			2,961,751		142,243
<b>Total County Cost</b>			2,602,721			2,488,044	114,677
<b>EDUCATION</b>							
A2490 Comm. Colleges	990,000	-	990,000	790,000	-	790,000	200,000
A2960 Education Hand. Ch.	2,093,000	1,245,335	847,665	2,450,000	1,457,750	992,250	(144,585)
A2980 Medical Scholarship	4,500	3,000	1,500	9,000	3,000	6,000	4,500
A2989 Other Ed.-DARE	200	200	-	1,200	1,200	-	-
<b>TOTAL EDUCATION</b>							
<b>Total Appropriations</b>	3,087,700			3,250,200			(162,500)
<b>Total Revenues</b>		1,248,535			1,461,950		(213,415)
<b>Total County Cost</b>			1,839,165			1,788,250	50,915
<b>PUBLIC SAFETY</b>							
A3020 Pub. Saf. Comm. Sys.	733,900	94,348	639,552	690,817	134,951	555,866	83,686
A3110 Sheriff	2,819,653	323,687	2,495,966	2,644,383	356,961	2,287,422	208,544
A3140 Probation	894,527	205,707	688,820	825,081	195,100	629,981	58,839
A3150 Jail	2,816,429	267,800	2,548,629	2,686,582	273,400	2,413,182	135,447
A3151 Crime Victims	98,902	98,902	-	95,441	95,441	-	-
A3189 Confidential Investigations	195,695	-	195,695	94,646	10,000	84,646	111,049
A3315 Stop DWI Program	70,489	70,489	-	65,000	65,000	-	-
A3510 Control of Animals	78,732	46,000	32,732	73,153	54,000	19,153	13,579
A3640 Emergency Mang.	272,163	34,200	237,963	205,274	16,632	188,642	49,321
<b>TOTAL PUBLIC SAFETY</b>							
<b>Total Appropriations</b>	7,980,490			7,380,377			600,113
<b>Total Revenues</b>		1,141,133			1,201,485		(60,352)
<b>Total County Cost</b>			6,839,357			6,178,892	660,465
<b>HEALTH</b>							
A4010 Public Health	3,037,287	2,175,732	861,555	2,929,582	2,194,731	734,851	126,704
A4046 Phys. Handic. Children	3,000	1,800	1,200	3,000	1,800	1,200	-
A4059 Early Intervention	497,500	415,000	82,500	600,000	504,000	96,000	(13,500)
A4310 Mental Health	2,918,067	2,486,090	431,977	2,873,055	2,401,495	471,560	(39,583)
A4320 Friends of Mental Hlth	64,577	64,577	-	60,025	60,025	-	-
A4321 ARC-Private Sector	462,033	422,202	39,831	423,776	383,945	39,831	-
A4322 Drug & Alcohol Abuse	357,504	318,813	38,691	348,820	310,129	38,691	-
A4390 Mental Hlth-Law Exp.	90,000	-	90,000	100,000	100,000	100,000	(10,000)
A4540 Mercy Flight	6,000	-	6,000	6,000	-	6,000	-
A5630 Public Transportation	30,000	11,000	19,000	30,000	11,000	19,000	-
<b>TOTAL HEALTH</b>							
<b>Total Appropriations</b>	7,465,968			7,374,258			91,710
<b>Total Revenues</b>		5,895,214			5,867,125		28,089
<b>Total County Cost</b>			1,570,754			1,507,133	63,621

## 2008 BUDGET SUMMARY

ECONOMIC ASSISTANCE AND OPPORTUNITY	2008			2007			\$ Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost	
<b>A. SOCIAL SERVICES</b>							
A6010 Social Serv. Adm.	6,085,503	5,419,112	666,391	5,659,798	4,930,774	729,024	(62,633)
A6055 Day Care	1,300,000	1,260,000	40,000	1,300,000	1,260,000	40,000	-
A6070 Serv. For Recipients	5,000	4,163	837	5,000	4,375	625	212
A6101 Medical Assistance	350,000	326,050	23,950	350,000	340,000	10,000	13,950
A6102 MMIS (Medicaid)	7,478,812	-	7,478,812	7,267,383	-	7,267,383	211,429
A6109 Family Assistance	1,875,000	1,249,379	625,621	1,950,000	1,385,825	564,175	61,446
A6119 Child Care	1,175,000	935,612	239,388	1,175,000	1,085,000	90,000	149,388
A6123 Juvenile Delinquent	105,000	20,750	84,250	125,000	23,500	101,500	(17,250)
A6129 State Training School	315,000	-	315,000	400,000	-	400,000	(85,000)
A6140 Safety Net	1,400,000	743,879	656,121	1,280,000	650,000	630,000	26,121
A6141 Fuel Aid Program	1,000,000	1,000,000	-	1,000,000	1,000,000	-	-
A6142 Emerg. Aid to Adults	40,000	74,138	(34,138)	25,000	50,000	(25,000)	(9,138)
<b>TOTAL SOCIAL SERVICES</b>							
<b>Total Appropriations</b>	21,129,315			20,537,181			592,134
<b>Total Revenues</b>		11,033,083			10,729,474		303,609
<b>Total County Cost</b>			10,096,232			9,807,707	288,525
<b>B. MISC. ECONOMIC ASSISTANCE AND OPPORTUNITY</b>							
A6410 Tourism	161,368	106,962	54,406	142,480	101,748	40,732	13,674
A6510 Veterans Service	134,077	77,493	56,584	126,945	100,208	26,737	29,847
A6610 Weights & Measures	58,664	8,100	50,564	54,540	9,514	45,026	5,538
A6772 Programs for Aging	975,407	939,920	35,487	964,530	938,844	25,686	9,801
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>							
<b>Total Appropriations</b>	22,458,831			21,825,676			633,155
<b>Total Revenues</b>		12,165,558			11,879,788		285,770
<b>Total County Cost</b>			10,293,273			9,945,888	347,385
<b>CULTURE &amp; RECREATION</b>							
A7180 Marine Park	46,857	30,000	16,857	46,549	34,000	12,549	4,308
A7310 Youth Programs	44,277	44,277	-	41,951	41,951	-	-
A7312 Youth Bureau	29,948	13,148	16,800	32,202	12,462	19,740	(2,940)
A7415 Libraries	12,587	-	12,587	12,587	-	12,587	-
A7510 Historian	9,101	-	9,101	8,960	-	8,960	141
<b>TOTAL CULTURE &amp; RECREATION</b>							
<b>Total Appropriations</b>	142,770			142,249			521
<b>Total Revenues</b>		87,425			88,413		(988)
<b>Total County Cost</b>			55,345			53,836	1,509
<b>HOME &amp; COMMUNITY SERVICES</b>							
A8020 Planning & Developmt	214,523	-	214,523	203,093	-	203,093	11,430
A8021 Economic Dev Agency	100,000	-	100,000	100,000	-	100,000	-
A8025 Joint Planning Board	6,647	-	6,647	6,647	-	6,647	-
A8720 Sportsman Federation	1,000	-	1,000	-	-	-	1,000
A8740 Oak Orch. Watershed	30,650	30,650	-	30,552	30,552	-	-
A8745 Soil & Water	55,000	-	55,000	55,000	-	55,000	-
A8750 Cooperative Extension	232,778	-	232,778	232,778	-	232,778	-
A8751 Council of the Arts	1,500	-	1,500	1,500	-	1,500	-
A8989 Housing Assistance	151,973	151,973	-	142,006	141,485	521	(521)
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>							
<b>Total Appropriations</b>	794,071			771,576			22,495
<b>Total Revenues</b>		182,623			172,037		10,586
<b>Total County Cost</b>			611,448			599,539	11,909
<b>SPECIAL GRANT FUND</b>							
CD6293 Job Development	653,086	653,086	-	592,530	592,530	-	-
<b>TOTAL SPECIAL GRANT FUND</b>							
<b>Total Appropriations</b>	653,086			592,530			(60,556)
<b>Total Revenues</b>		653,086			592,530		(60,556)
<b>Total County Cost</b>			-			-	-
<b>SOLID WASTE</b>							
CL8160 Solid Waste Fund	2,127,590	2,127,590	-	2,027,544	2,027,544	-	-
<b>TOTAL SOLID WASTE</b>							
<b>Total Appropriations</b>	2,127,590			2,027,544			100,046
<b>Total Revenues</b>		2,127,590			2,027,544		100,046
<b>Total County Cost</b>			-			-	-

**2008 BUDGET SUMMARY**

HIGHWAY FUND	2008			2007			\$ Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost	
D3310 Road -Traffic Safety	38,718		38,718	37,857		37,857	861
D5010 Road Administration	176,682		176,682	181,972		181,972	(5,290)
D5110 Road Maintenance	1,205,831	175,937	1,029,894	1,046,914	398,290	648,624	381,270
D5112 Road Construction	756,503	756,503	-	756,503	750,000	6,503	(6,503)
D5120 Road Fund Bridges	906,551	815,250	91,301	206,551	149,600	56,951	34,350
D5142 Road Snow Removal	1,090,901		1,090,901	1,066,284		1,066,284	24,617
D9010 Road-Empl. Benefits	-		-	290,717		290,717	(290,717)
DM5130 Machine-Maintenance	464,897	365,000	99,897	480,621	359,000	121,621	(21,724)
DM5140 Fuel Farm	815,162	815,274	(112)	1,031,503	1,031,503	-	(112)
DM9010 Mach-Empl. Benefits	-		-	40,570		40,570	(40,570)
<b>TOTAL HIGHWAY FUND</b>							
<b>Total Appropriations</b>	5,455,245			5,139,492			315,753
<b>Total Revenues</b>		2,927,964			2,688,393		239,571
<b>Total County Cost</b>			2,527,281			2,451,099	76,182
<b>SELF INSURANCE FUND</b>							
S1710 Self Insurance Fund	347,445	347,445	-	313,598	313,598	-	-
S1720 Recipient's Benefits	958,000	958,000	-	795,000	795,000	-	-
<b>TOTAL SELF INSURANCE FUND</b>							
<b>Total Appropriations</b>	1,305,445			1,108,598			196,847
<b>Total Revenues</b>		1,305,445			1,108,598		196,847
<b>Total County Cost</b>			-			-	-
<b>LONG TERM DEBT</b>							
V1380 Fiscal Agent Fees	500		500	500		500	-
V9710 Long Term Debt	772,311	111,910	660,401	710,980	219,364	491,616	168,785
<b>TOTAL LONG TERM DEBT</b>							
<b>Total Appropriations</b>	772,811			711,480			61,331
<b>Total Revenues</b>		111,910			219,364		(107,454)
<b>Total County Cost</b>			660,901			492,116	168,785
<b>NURSING HOME</b>							
EH6030 Nursing Home	8,386,632	8,552,004	(165,372)	7,754,755	7,754,755	-	(165,372)
EH9710 Debt Service	1,056,513		1,056,513	864,391	235,897	628,494	428,019
<b>TOTAL NURSING HOME</b>							
<b>Total Appropriations</b>	9,443,145			8,619,146			823,999
<b>Total Revenues</b>		8,552,004			7,990,652		561,352
<b>Total County Cost</b>			891,141			628,494	262,647
<b>UNASSIGNED REVENUE</b>							
Unassigned Revenue		13,321,345	(13,312,395)	-	13,248,623	(13,248,623)	(63,772)
<b>TOTAL UNASSIGNED REVENUE</b>							
<b>Total Appropriations</b>	-			-			-
<b>Total Revenues</b>		13,321,345			13,248,623		72,722
<b>Total County Cost</b>			(13,312,395)			(13,248,623)	(63,772)
<b>Totals</b>	67,393,867	52,823,826	14,570,041	64,392,921	51,508,253	12,884,668	1,685,373



# **2008 Orleans County**

## **Adopted Budget**

## **Departmental Breakdown**

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001010										
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	82,144.13	82,194.00	84,659.00	84,659.00	0.00	82,713.75	87,196.00	84,659.00	84,659.00	3.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	<b>82,144.13</b>	<b>82,194.00</b>	<b>84,659.00</b>	<b>84,659.00</b>	<b>0.00</b>	<b>82,713.75</b>	<b>87,196.00</b>	<b>84,659.00</b>	<b>84,659.00</b>	<b>3.00%</b>
<b>Group 4</b>										
Item 0412										
EQUIPMENT MAINTENANCE	85.38	170.27	250.00	250.00	0.00	45.00	700.00	700.00	700.00	180.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	0.00	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0431										
INSURANCE	536.56	570.88	588.00	588.00	0.00	569.52	618.00	618.00	618.00	5.10%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	5,742.04	10,202.05	8,500.00	8,500.00	0.00	10,781.95	10,000.00	10,000.00	10,000.00	17.65%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	1,384.30	3,103.89	3,000.00	3,000.00	0.00	3,482.89	3,120.00	3,120.00	3,120.00	4.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>7,748.28</b>	<b>20,297.09</b>	<b>12,338.00</b>	<b>12,338.00</b>	<b>0.00</b>	<b>14,879.36</b>	<b>14,438.00</b>	<b>14,438.00</b>	<b>14,438.00</b>	<b>17.02%</b>
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	6,461.82	3,790.00	3,790.00	0.00	1,036.00	5,520.00	5,520.00	4,960.00	45.65%
Item 0820										
MEDICARE	0.00	1,176.74	1,230.00	1,230.00	0.00	1,182.86	1,267.00	1,267.00	1,267.00	3.01%
Item 0830										
SOCIAL SECURITY	0.00	5,031.73	5,250.00	5,250.00	0.00	5,058.79	5,407.00	5,407.00	5,407.00	2.99%
Item 0840										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001010										
Type E										
Group 8										
WORKERS' COMP	0.00	2,594.00	2,898.00	2,898.00	0.00	2,895.00	3,640.00	3,640.00	3,640.00	25.60%
Item 0860										
HEALTH INSURANCE	0.00	23,051.56	34,911.00	34,911.00	0.00	29,331.44	40,710.00	36,524.00	36,524.00	16.61%
Item 0870										
BLUE MENU	0.00	8,736.13	6,834.00	6,834.00	0.00	7,151.38	8,225.00	0.00	0.00	20.35%
<b>Total Group 8</b>	<b>0.00</b>	<b>47,051.98</b>	<b>54,913.00</b>	<b>54,913.00</b>	<b>0.00</b>	<b>46,655.47</b>	<b>64,769.00</b>	<b>52,358.00</b>	<b>51,798.00</b>	<b>17.95%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E Expense</b>	<b>89,892.41</b>	<b>149,543.07</b>	<b>151,910.00</b>	<b>151,910.00</b>	<b>0.00</b>	<b>144,248.58</b>	<b>166,403.00</b>	<b>151,455.00</b>	<b>150,895.00</b>	<b>9.54%</b>
<b>Total Dept 001010 LEGISLATIVE BOARD</b>	<b>89,892.41</b>	<b>149,543.07</b>	<b>151,910.00</b>	<b>151,910.00</b>	<b>0.00</b>	<b>144,248.58</b>	<b>166,403.00</b>	<b>151,455.00</b>	<b>150,895.00</b>	<b>9.54%</b>
Dept 001020										
Type R										
Group										
Item 5031										
TRANSFER OF WORKERS COMP	0.00	(11,000.00)	(22,000.00)	(22,000.00)	0.00	(22,000.00)	(22,000.00)	(22,000.00)	(22,000.00)	0.00%
<b>Total Group</b>	<b>0.00</b>	<b>(11,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>0.00</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>0.00%</b>
<b>Total Type R Revenue</b>	<b>0.00</b>	<b>(11,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>0.00</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>0.00%</b>
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	60,091.78	60,785.55	91,244.00	91,244.00	0.00	83,200.69	88,172.00	88,172.00	88,172.00	-3.37%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001020										
Type E										
Group 1										
<b>Total Group 1</b>	<b>60,091.78</b>	<b>60,785.55</b>	<b>91,244.00</b>	<b>91,244.00</b>	<b>0.00</b>	<b>83,200.69</b>	<b>88,172.00</b>	<b>88,172.00</b>	<b>88,172.00</b>	<b>-3.37%</b>
<b>PERSONAL SERVICES</b>										
<b>Group 4</b>										
Item 0418										
OTHER CONTRACTUAL EXPENSES	0.00	0.00	0.00	4,222.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0431										
INSURANCE	388.84	282.84	291.00	291.00	0.00	497.17	539.00	539.00	539.00	85.22%
Item 0441										
PRINTING	52.00	0.00	400.00	150.00	0.00	0.00	50.00	50.00	50.00	-87.50%
Item 0456										
DATA PROCESSING FEES/CEN COMP	0.00	0.00	0.00	0.00	0.00	134.17	0.00	0.00	0.00	0.00%
Item 0458										
BOOKS & PERIODICALS & MANUALS	275.00	322.94	400.00	400.00	0.00	522.94	400.00	400.00	400.00	0.00%
Item 0460										
TRAINING & EDUCATIONAL	0.00	905.00	1,200.00	1,200.00	0.00	1,120.00	1,200.00	4,200.00	4,200.00	0.00%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	349.26	278.03	650.00	900.00	0.00	812.23	650.00	650.00	650.00	0.00%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	533.94	1,517.56	650.00	650.00	0.00	691.44	750.00	1,250.00	1,250.00	15.38%
<b>Total Group 4</b>	<b>1,599.04</b>	<b>3,306.37</b>	<b>3,591.00</b>	<b>7,813.00</b>	<b>0.00</b>	<b>3,777.95</b>	<b>3,589.00</b>	<b>7,089.00</b>	<b>7,089.00</b>	<b>-0.06%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	3,750.00	8,668.00	8,668.00	0.00	1,250.00	8,376.00	8,376.00	7,792.00	-3.37%
Item 0820										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001020										
Type E										
Group 8										
MEDICARE	0.00	870.68	1,323.00	1,323.00	0.00	1,181.31	1,279.00	1,279.00	1,279.00	-3.33%
Item 0830										
SOCIAL SECURITY	0.00	3,722.79	5,657.00	5,657.00	0.00	5,051.16	5,467.00	5,467.00	5,467.00	-3.36%
Item 0840										
WORKERS' COMP	0.00	371.00	828.00	828.00	0.00	827.00	1,040.00	1,040.00	1,040.00	25.60%
Item 0850										
UNEMPLOYMENT	0.00	0.00	148.00	148.00	0.00	0.00	126.00	126.00	126.00	-14.86%
Item 0860										
HEALTH INSURANCE	0.00	6,387.26	20,968.00	20,968.00	0.00	14,658.30	20,429.00	14,216.00	12,017.00	-2.57%
Item 0870										
BLUE MENU	0.00	620.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0880										
DISABILITY INSURANCE	0.00	0.00	180.00	180.00	0.00	122.40	126.00	126.00	126.00	-30.00%
<b>Total Group 8</b>	<b>0.00</b>	<b>15,722.28</b>	<b>37,772.00</b>	<b>37,772.00</b>	<b>0.00</b>	<b>23,090.17</b>	<b>36,843.00</b>	<b>30,630.00</b>	<b>27,847.00</b>	<b>-2.46%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E</b>	<b>61,690.82</b>	<b>79,814.20</b>	<b>132,607.00</b>	<b>136,829.00</b>	<b>0.00</b>	<b>110,068.81</b>	<b>128,604.00</b>	<b>125,891.00</b>	<b>123,108.00</b>	<b>-3.02%</b>
<b>Expense</b>										
<b>Total Dept 001020</b>	<b>61,690.82</b>	<b>79,814.20</b>	<b>132,607.00</b>	<b>136,829.00</b>	<b>0.00</b>	<b>110,068.81</b>	<b>128,604.00</b>	<b>125,891.00</b>	<b>123,108.00</b>	<b>-3.02%</b>
<b>CHIEF ADMINISTRATIVE OFFICER</b>										
Dept 001040	61,690.82	68,814.20	110,607.00	114,829.00	0.00	88,068.81	106,604.00	103,891.00	101,108.00	-3.62%
Type R										
Group										
Item 5031										
TRANSFER OF WORKERS COMP	0.00	(17,050.00)	(17,050.00)	(17,050.00)	0.00	(17,050.00)	0.00	(17,050.00)	(17,050.00)	-100.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001040										
Type R										
Group										
<b>Total Group</b>										
	0.00	(17,050.00)	(17,050.00)	(17,050.00)	0.00	(17,050.00)	0.00	(17,050.00)	(17,050.00)	-100.00%
<b>Total Type R Revenue</b>										
	0.00	(17,050.00)	(17,050.00)	(17,050.00)	0.00	(17,050.00)	0.00	(17,050.00)	(17,050.00)	-100.00%
<b>Type E Group 1</b>										
Item 0100										
PERSONAL SERVICES										
	77,888.82	93,749.60	70,064.00	70,064.00	0.00	68,258.53	67,444.00	67,444.00	67,444.00	-3.74%
<b>Total Group 1 PERSONAL SERVICES</b>										
	77,888.82	93,749.60	70,064.00	70,064.00	0.00	68,258.53	67,444.00	67,444.00	67,444.00	-3.74%
<b>Group 2</b>										
Item 0220										
OFFICE EQUIPMENT										
	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	0.00%
Item 0222										
EQUIPMENT LEASE										
	0.00	0.00	0.00	0.00	0.00	0.00	1,567.00	1,567.00	1,567.00	0.00%
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>										
	0.00	0.00	0.00	0.00	0.00	0.00	2,067.00	2,067.00	2,067.00	0.00%
<b>Group 4</b>										
Item 0411										
OFFICE SUPPLIES & MATERIALS										
	1,437.12	1,711.75	1,900.00	1,900.00	0.00	1,789.73	2,000.00	2,000.00	2,000.00	5.26%
Item 0418										
OTHER CONTRACTUAL EXPENSES										
	8.85	146.55	100.00	100.00	0.00	6.00	115.00	115.00	115.00	15.00%
Item 0421										
TELEPHONE / FAX & TELETYPE										
	1,754.40	1,434.71	2,200.00	2,200.00	0.00	903.44	1,200.00	1,200.00	1,200.00	-45.45%
Item 0431										

# COUNTY OF ORLEANS

## Budget Preparation Report

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001040										
Type E										
Group 4										
INSURANCE										
Item 0433	413.44	479.52	494.00	494.00	0.00	449.57	485.00	485.00	485.00	-1.82%
LEGAL NOTICES	1,840.12	1,014.64	1,000.00	1,000.00	0.00	1,658.36	1,200.00	1,200.00	1,200.00	20.00%
Item 0441	1,524.36	2,418.39	3,000.00	3,455.00	0.00	2,631.00	1,372.00	1,372.00	1,372.00	-54.27%
PRINTING										
Item 0443	265.00	265.00	350.00	350.00	0.00	265.00	185.00	185.00	185.00	-47.14%
REPAIRS TO OFFICE EQUIPMENT										
Item 0447	645.61	840.90	800.00	800.00	0.00	905.44	800.00	800.00	800.00	0.00%
MISC. EQUIP. CONTRACTS										
Item 0458	373.36	407.79	400.00	400.00	0.00	342.04	408.00	408.00	408.00	2.00%
BOOKS & PERIODICALS & MANUALS										
Item 0461	2,014.63	2,381.05	2,500.00	2,500.00	0.00	2,738.80	2,300.00	2,300.00	2,300.00	-8.00%
POSTAGE										
Item 0462	0.00	0.00	100.00	100.00	0.00	199.50	315.00	315.00	315.00	215.00%
TRAVEL-IN COUNTY - EMPLOYEES										
Item 0463	300.00	305.00	400.00	400.00	0.00	39.90	410.00	410.00	410.00	2.50%
TRAVEL-OTHER THAN MILEAGE										
Item 0481	100.00	100.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00	0.00%
PROFESSIONAL DUES										
<b>Total Group 4</b>	<b>10,676.89</b>	<b>11,505.30</b>	<b>13,344.00</b>	<b>13,799.00</b>	<b>0.00</b>	<b>12,028.78</b>	<b>10,890.00</b>	<b>10,890.00</b>	<b>10,890.00</b>	<b>-18.39%</b>
<b>CONTRACTUAL EXPENSE</b>										
Group 8										
Item 0810	0.00	9,355.24	6,656.00	6,656.00	0.00	2,065.25	6,407.00	6,407.00	6,407.00	-3.74%
STATE RETIREMENT										

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Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>Dept 001040</b>										
<b>Type E</b>										
<b>Group 8</b>										
Item 0820										
MEDICARE	0.00	1,287.89	1,016.00	1,016.00	0.00	943.44	978.00	978.00	978.00	-3.74%
Item 0830										
SOCIAL SECURITY	0.00	5,596.52	4,344.00	4,344.00	0.00	4,033.85	4,182.00	4,182.00	4,182.00	-3.73%
Item 0840										
WORKERS' COMP	0.00	927.00	828.00	828.00	0.00	827.00	1,040.00	1,040.00	1,040.00	25.60%
Item 0850										
UNEMPLOYMENT	0.00	0.00	148.00	148.00	0.00	0.00	148.00	148.00	148.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	11,465.23	22,378.00	22,378.00	0.00	20,446.71	24,034.00	23,479.00	23,479.00	7.40%
Item 0880										
DISABILITY INSURANCE	0.00	190.40	360.00	360.00	0.00	122.40	360.00	360.00	360.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	0.00	28,822.28	35,730.00	35,730.00	0.00	28,438.65	37,149.00	36,594.00	36,594.00	3.97%
<b>Total Type E Expense</b>	88,565.71	134,077.18	119,138.00	119,593.00	0.00	108,725.96	117,550.00	116,995.00	116,995.00	-1.33%
<b>Total Dept 001040</b>										
<b>CLERK OF LEGISLATIVE BOARD</b>	88,565.71	117,027.18	102,088.00	102,543.00	0.00	91,675.96	117,550.00	99,945.00	99,945.00	15.15%
<b>Dept 001141</b>										
<b>Type R</b>										
<b>Group</b>										
Item 3088										
NYS ASSIGNED COUNSEL-PUB.DEFEN	0.00	0.00	(45,000.00)	(45,000.00)	0.00	(49,268.50)	0.00	(61,006.00)	(61,006.00)	-100.00%
<b>Total Group</b>										

# COUNTY OF ORLEANS

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Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001141										
Type R										
Group										
	0.00	0.00	(45,000.00)	(45,000.00)	0.00	(49,268.50)	0.00	(61,006.00)	(61,006.00)	-100.00%
Total Type R Revenue	0.00	0.00	(45,000.00)	(45,000.00)	0.00	(49,268.50)	0.00	(61,006.00)	(61,006.00)	-100.00%
Type E										
Group 4										
Item 0459										
LEGAL FEES & SERVICES	137,032.51	145,778.88	125,000.00	125,000.00	0.00	161,911.14	135,000.00	135,000.00	135,000.00	8.00%
Total Group 4	137,032.51	145,778.88	125,000.00	125,000.00	0.00	161,911.14	135,000.00	135,000.00	135,000.00	8.00%
Group 5										
Item 0418										
OTHER CONTRACTUAL EXPENSES	0.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Group 5	0.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Type E Expense	0.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Dept 001141	137,032.51	145,778.88	155,000.00	155,000.00	0.00	161,911.14	135,000.00	135,000.00	135,000.00	-12.90%
ASSIGNED COUNSEL										
Dept 001165	137,032.51	145,778.88	110,000.00	110,000.00	0.00	112,642.64	135,000.00	73,994.00	73,994.00	22.73%
Type R										
Group										
Item 3089										
ASSIGNED COUNSEL - D.A.	(12,537.13)	(4,008.00)	(5,000.00)	(5,000.00)	0.00	(4,829.84)	(5,000.00)	(5,000.00)	(5,000.00)	0.00%
Item 3325										
DIV OF CRIM JUSTICE MRD PRO	(93,461.00)	(93,460.74)	(90,048.00)	(109,048.00)	0.00	(93,747.00)	(96,066.00)	(96,066.00)	(96,066.00)	6.68%

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001165										
Type R										
Group										
<b>Total Group</b>										
	(105,998.13)	(97,468.74)	(95,048.00)	(114,048.00)	0.00	(98,576.84)	(101,066.00)	(101,066.00)	(101,066.00)	6.33%
<b>Total Type R Revenue</b>										
	(105,998.13)	(97,468.74)	(95,048.00)	(114,048.00)	0.00	(98,576.84)	(101,066.00)	(101,066.00)	(101,066.00)	6.33%
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES										
	278,463.71	284,755.88	291,976.00	291,976.00	0.00	290,356.03	309,700.00	309,700.00	309,700.00	6.07%
<b>Total Group 1 PERSONAL SERVICES</b>										
	278,463.71	284,755.88	291,976.00	291,976.00	0.00	290,356.03	309,700.00	309,700.00	309,700.00	6.07%
Group 2										
Item 0220										
EQUIPMENT & CAPITAL OUTLAY										
OFFICE EQUIPMENT										
	2,136.82	266.46	4,800.00	4,800.00	0.00	187.60	1,000.00	1,000.00	1,000.00	-79.17%
Item 0222										
EQUIPMENT LEASE										
	0.00	0.00	0.00	0.00	0.00	0.00	1,503.00	1,503.00	1,503.00	0.00%
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>										
	2,136.82	266.46	4,800.00	4,800.00	0.00	187.60	2,503.00	2,503.00	2,503.00	-47.85%
Group 4										
Item 0411										
CONTRACTUAL EXPENSE										
OFFICE SUPPLIES & MATERIALS										
	3,190.10	4,829.05	3,500.00	4,500.00	0.00	4,749.71	4,000.00	4,000.00	4,000.00	14.29%
Item 0418										
OTHER CONTRACTUAL EXPENSES										
	1,123.94	1,731.46	2,000.00	2,000.00	0.00	1,055.11	1,750.00	1,750.00	1,750.00	-12.50%
Item 0421										
TELEPHONE / FAX & TELETYPE										
	2,219.11	2,234.69	2,600.00	2,600.00	0.00	2,063.31	2,000.00	2,000.00	2,000.00	-23.08%
Item 0431										

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001165										
Type E										
Group 4										
INSURANCE	1,622.32	1,689.24	1,740.00	1,740.00	0.00	1,646.79	1,785.00	1,785.00	1,785.00	2.59%
Item 0441										
PRINTING	475.00	428.00	500.00	500.00	0.00	466.00	500.00	500.00	500.00	0.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	820.00	1,141.49	750.00	750.00	0.00	675.00	750.00	750.00	750.00	0.00%
Item 0447										
MISC. EQUIP. CONTRACTS	3,711.89	3,424.36	2,900.00	3,475.00	0.00	3,428.36	3,500.00	3,500.00	3,500.00	20.69%
Item 0452										
PERSONAL SERV. CONTRACTS	32,772.03	6,724.80	10,000.00	13,000.00	0.00	12,011.86	16,018.00	16,018.00	16,018.00	60.18%
Item 0453										
SPECIAL PROSECUTOR	0.00	5,291.35	6,000.00	6,000.00	0.00	4,748.75	6,000.00	6,000.00	6,000.00	0.00%
Item 0455										
WITNESS FEES	6,995.46	741.65	5,000.00	5,000.00	0.00	4,204.98	5,000.00	5,000.00	5,000.00	0.00%
Item 0457										
STENO AND/OR COURT REPORT FEES	0.00	15,443.84	20,000.00	20,000.00	0.00	23,220.85	20,000.00	20,000.00	20,000.00	0.00%
Item 0458										
BOOKS & PERIODICALS & MANUALS	5,166.06	5,720.85	5,000.00	3,825.00	0.00	3,545.23	5,000.00	5,000.00	5,000.00	0.00%
Item 0459										
LEGAL FEES & SERVICES	8,546.65	318.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0460										
TRAINING & EDUCATIONAL	180.00	30.00	500.00	500.00	0.00	0.00	500.00	500.00	500.00	0.00%
Item 0461										
POSTAGE	2,519.53	2,903.60	2,700.00	2,700.00	0.00	2,076.74	2,250.00	2,250.00	2,250.00	-16.67%
Item 0462										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001165										
Type E										
Group 4										
TRAVEL-IN COUNTY - EMPLOYEES	606.79	215.76	1,000.00	1,000.00	0.00	156.75	750.00	750.00	750.00	-25.00%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	2.00	810.20	500.00	500.00	0.00	0.00	500.00	500.00	500.00	0.00%
Item 0481										
PROFESSIONAL DUES	755.00	1,639.25	1,000.00	1,600.00	0.00	1,313.50	1,000.00	1,000.00	1,000.00	0.00%
<b>Total Group 4</b>	<b>70,705.88</b>	<b>55,318.34</b>	<b>65,690.00</b>	<b>69,690.00</b>	<b>0.00</b>	<b>65,362.94</b>	<b>71,303.00</b>	<b>71,303.00</b>	<b>71,303.00</b>	<b>8.54%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	48,185.20	27,738.00	27,738.00	0.00	6,720.50	29,403.00	29,403.00	27,430.00	6.00%
Item 0820										
MEDICARE	0.00	3,965.18	4,233.00	4,233.00	0.00	4,036.19	4,490.00	4,490.00	4,490.00	6.07%
Item 0830										
SOCIAL SECURITY	0.00	15,403.83	18,103.00	18,103.00	0.00	15,942.31	19,201.00	19,201.00	19,201.00	6.07%
Item 0840										
WORKERS' COMP	0.00	1,668.00	1,863.00	1,863.00	0.00	1,861.00	2,343.00	2,343.00	2,343.00	25.76%
Item 0850										
UNEMPLOYMENT	0.00	0.00	333.00	333.00	0.00	0.00	333.00	333.00	333.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	21,379.64	23,788.00	23,788.00	0.00	23,788.08	27,266.00	27,266.00	27,266.00	14.62%
Item 0880										
DISABILITY INSURANCE	0.00	326.40	720.00	720.00	0.00	244.80	720.00	720.00	720.00	0.00%
<b>Total Group 8</b>	<b>0.00</b>	<b>326.40</b>	<b>720.00</b>	<b>720.00</b>	<b>0.00</b>	<b>244.80</b>	<b>720.00</b>	<b>720.00</b>	<b>720.00</b>	<b>0.00%</b>
<b>EMPLOYEE BENEFITS</b>										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001165										
Type E										
Group 8	0.00	90,928.25	76,778.00	76,778.00	0.00	52,592.88	83,756.00	83,756.00	81,783.00	9.09%
<b>Total Type E Expense</b>										
	351,306.41	431,268.93	439,244.00	443,244.00	0.00	408,499.45	467,262.00	467,262.00	465,289.00	6.38%
<b>Total Dept 001165 DISTRICT ATTORNEY</b>										
Dept 001170	245,308.28	333,800.19	344,196.00	329,196.00	0.00	309,922.61	366,196.00	366,196.00	364,223.00	6.39%
Type R										
Group										
Item 3088										
NYS ASSIGNED COUNSEL-PUB.DEFEN	(80,466.34)	(108,741.50)	(65,000.00)	(65,000.00)	0.00	(81,882.73)	(72,000.00)	(72,000.00)	(72,000.00)	10.77%
<b>Total Group</b>										
	(80,466.34)	(108,741.50)	(65,000.00)	(65,000.00)	0.00	(81,882.73)	(72,000.00)	(72,000.00)	(72,000.00)	10.77%
<b>Total Type R Revenue</b>										
	(80,466.34)	(108,741.50)	(65,000.00)	(65,000.00)	0.00	(81,882.73)	(72,000.00)	(72,000.00)	(72,000.00)	10.77%
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	178,004.50	194,063.15	201,734.00	201,734.00	0.00	201,242.91	214,098.00	209,098.00	209,098.00	6.13%
<b>Total Group 1 PERSONAL SERVICES</b>										
	178,004.50	194,063.15	201,734.00	201,734.00	0.00	201,242.91	214,098.00	209,098.00	209,098.00	6.13%
Group 2										
Item 0220										
OFFICE EQUIPMENT	1,095.90	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	1,726.00	1,726.00	1,726.00	0.00%

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Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>GENERAL FUND</b>										
Dept 001170										
Type E										
Group 2										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
<b>Total Group 2</b>	<b>1,095.90</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,726.00</b>	<b>1,726.00</b>	<b>1,726.00</b>	<b>-13.70%</b>
<b>Group 4</b>										
Item 0411										
OFFICE SUPPLIES & MATERIALS	504.00	1,416.68	2,000.00	2,000.00	0.00	1,812.91	2,000.00	2,000.00	2,000.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	2,286.70	1,995.50	12,000.00	12,000.00	0.00	3,958.51	10,000.00	10,000.00	10,000.00	-16.67%
Item 0421										
TELEPHONE / FAX & TELETYPE	1,206.82	922.56	1,000.00	1,000.00	0.00	725.21	1,000.00	1,000.00	1,000.00	0.00%
Item 0431										
INSURANCE	1,301.76	1,465.92	1,302.00	1,302.00	0.00	1,586.28	1,719.00	1,719.00	1,719.00	32.03%
Item 0441										
PRINTING	49.00	0.00	40.00	40.00	0.00	37.00	40.00	40.00	40.00	0.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	225.00	265.00	0.00	0.00	0.00	265.00	265.00	265.00	265.00	0.00%
Item 0452										
PERSONAL SERV. CONTRACTS	4,495.30	524.20	750.00	750.00	0.00	678.38	1,000.00	1,000.00	1,000.00	33.33%
Item 0458										
BOOKS & PERIODICALS & MANUALS	2,140.49	2,815.53	2,000.00	2,000.00	0.00	2,748.53	3,000.00	3,000.00	3,000.00	50.00%
Item 0459										
LEGAL FEES & SERVICES	144,426.22	148,841.95	138,000.00	138,000.00	0.00	189,246.36	140,000.00	140,000.00	140,000.00	1.45%
Item 0461										
POSTAGE	450.00	294.00	450.00	450.00	0.00	452.20	450.00	450.00	450.00	0.00%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001170										
Type E										
Group 4	916.88	1,048.36	1,500.00	1,500.00	0.00	295.89	1,500.00	1,500.00	1,500.00	0.00%
Item 0481										
PROFESSIONAL DUES	75.00	75.00	225.00	225.00	0.00	0.00	225.00	225.00	225.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>	<b>158,077.17</b>	<b>159,664.70</b>	<b>159,267.00</b>	<b>159,267.00</b>	<b>0.00</b>	<b>201,806.27</b>	<b>161,199.00</b>	<b>161,199.00</b>	<b>161,199.00</b>	<b>1.21%</b>
Item 0810										
STATE RETIREMENT	0.00	30,625.66	19,165.00	19,165.00	0.00	4,826.75	20,340.00	19,864.00	18,480.00	6.13%
Item 0820										
MEDICARE	0.00	2,813.57	2,929.00	2,929.00	0.00	2,918.21	3,107.00	3,032.00	3,032.00	6.08%
Item 0830										
SOCIAL SECURITY	0.00	12,031.71	12,520.00	12,520.00	0.00	12,477.06	13,286.00	12,964.00	12,964.00	6.12%
Item 0840										
WORKERS' COMP	0.00	1,297.00	1,449.00	1,449.00	0.00	1,447.00	1,825.00	1,825.00	1,825.00	25.95%
Item 0850										
UNEMPLOYMENT	0.00	0.00	259.00	259.00	0.00	0.00	259.00	259.00	259.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	20,780.48	23,298.00	23,298.00	0.00	22,326.79	26,704.00	26,088.00	26,088.00	14.62%
Item 0880										
DISABILITY INSURANCE	0.00	163.20	480.00	480.00	0.00	122.40	480.00	480.00	480.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>67,711.62</b>	<b>60,100.00</b>	<b>60,100.00</b>	<b>0.00</b>	<b>44,118.21</b>	<b>66,001.00</b>	<b>64,512.00</b>	<b>63,128.00</b>	<b>9.82%</b>
<b>Total Type E Expense</b>	<b>337,177.57</b>	<b>421,439.47</b>	<b>423,101.00</b>	<b>423,101.00</b>	<b>0.00</b>	<b>447,167.39</b>	<b>443,024.00</b>	<b>436,535.00</b>	<b>435,151.00</b>	<b>4.71%</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001170										
<b>GENERAL FUND</b>										
<b>PUBLIC DEFENDER</b>										
<b>Total Dept 001170</b>										
<b>PUBLIC DEFENDER</b>	256,711.23	312,697.97	358,101.00	358,101.00	0.00	365,284.66	371,024.00	364,535.00	363,151.00	3.61%
Dept 001180										
<b>JUSTICES &amp; CONSTABLES</b>										
Type E										
Group 4										
Item 0455										
WITNESS FEES	1,620.00	2,290.00	2,000.00	2,000.00	0.00	2,090.00	2,000.00	2,000.00	2,000.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	1,620.00	2,290.00	2,000.00	2,000.00	0.00	2,090.00	2,000.00	2,000.00	2,000.00	0.00%
<b>Total Type E</b>										
<b>Expense</b>	1,620.00	2,290.00	2,000.00	2,000.00	0.00	2,090.00	2,000.00	2,000.00	2,000.00	0.00%
<b>Total Dept 001180</b>										
<b>JUSTICES &amp; CONSTABLES</b>	1,620.00	2,290.00	2,000.00	2,000.00	0.00	2,090.00	2,000.00	2,000.00	2,000.00	0.00%
Dept 001185										
<b>MEDICAL EXAMINERS &amp; CORONERS</b>										
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	16,582.00	14,408.00	17,400.00	17,400.00	0.00	17,292.00	17,980.00	17,980.00	17,980.00	3.33%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	16,582.00	14,408.00	17,400.00	17,400.00	0.00	17,292.00	17,980.00	17,980.00	17,980.00	3.33%
Group 4										
Item 0411										
CONTRACTUAL EXPENSE	532.76	205.00	500.00	500.00	0.00	180.00	1,500.00	1,500.00	1,500.00	200.00%
<b>OFFICE SUPPLIES &amp; MATERIALS</b>	532.76	205.00	500.00	500.00	0.00	180.00	1,500.00	1,500.00	1,500.00	200.00%
Item 0432										
MISC. CONTRACTS/AGREEMENTS	5,992.50	3,091.25	5,000.00	5,000.00	0.00	4,307.50	7,000.00	7,000.00	7,000.00	40.00%
<b>MISC. CONTRACTS/AGREEMENTS</b>	5,992.50	3,091.25	5,000.00	5,000.00	0.00	4,307.50	7,000.00	7,000.00	7,000.00	40.00%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	422.00	1,078.00	1,800.00	1,800.00	0.00	1,630.00	2,000.00	2,000.00	2,000.00	11.11%
<b>TRAVEL-OTHER THAN MILEAGE</b>	422.00	1,078.00	1,800.00	1,800.00	0.00	1,630.00	2,000.00	2,000.00	2,000.00	11.11%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>GENERAL FUND</b>										
<b>Dept 001185</b>										
<b>Type E</b>										
<b>Group 4</b>										
Item 0481										
<b>PROFESSIONAL DUES</b>	300.00	400.00	400.00	400.00	0.00	200.00	400.00	400.00	400.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>	<b>7,247.26</b>	<b>4,774.25</b>	<b>7,700.00</b>	<b>7,700.00</b>	<b>0.00</b>	<b>6,317.50</b>	<b>10,900.00</b>	<b>10,900.00</b>	<b>10,900.00</b>	<b>41.56%</b>
Item 0810										
<b>STATE RETIREMENT</b>	0.00	2,851.38	1,653.00	1,653.00	0.00	386.50	616.00	616.00	616.00	-62.73%
Item 0820										
<b>MEDICARE</b>	0.00	208.99	252.00	252.00	0.00	250.70	92.00	92.00	92.00	-63.49%
Item 0830										
<b>SOCIAL SECURITY</b>	0.00	893.32	1,079.00	1,079.00	0.00	1,072.08	400.00	400.00	400.00	-62.93%
Item 0840										
<b>WORKERS' COMP</b>	0.00	741.00	828.00	828.00	0.00	827.00	1,044.00	1,044.00	1,044.00	26.09%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>4,694.69</b>	<b>3,812.00</b>	<b>3,812.00</b>	<b>0.00</b>	<b>2,536.28</b>	<b>2,152.00</b>	<b>2,152.00</b>	<b>2,152.00</b>	<b>-43.55%</b>
<b>Total Type E Expense</b>										
	<b>23,829.26</b>	<b>23,876.94</b>	<b>28,912.00</b>	<b>28,912.00</b>	<b>0.00</b>	<b>26,145.78</b>	<b>31,032.00</b>	<b>31,032.00</b>	<b>31,032.00</b>	<b>7.33%</b>
<b>Total Dept 001185</b>										
<b>MEDICAL EXAMINERS &amp; CORONERS</b>										
<b>Dept 001325</b>	<b>23,829.26</b>	<b>23,876.94</b>	<b>28,912.00</b>	<b>28,912.00</b>	<b>0.00</b>	<b>26,145.78</b>	<b>31,032.00</b>	<b>31,032.00</b>	<b>31,032.00</b>	<b>7.33%</b>
<b>Type R</b>										
<b>Group</b>										
Item 1090										
<b>*INT &amp; PENALTIES ON TAXES</b>	(909,127.83)	(1,008,939.12)	(825,000.00)	(825,000.00)	0.00	(893,845.76)	(825,000.00)	(830,000.00)	(830,000.00)	0.00%
Item 1230										

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001325										
Type R										
Group										
*TREASURER	(67,022.59)	(78,287.15)	(60,000.00)	(60,000.00)	0.00	(50,639.78)	(60,000.00)	(67,500.00)	(67,500.00)	0.00%
Item 3037										
3037	0.00	(32,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group</b>	<b>(976,150.42)</b>	<b>(1,119,226.27)</b>	<b>(885,000.00)</b>	<b>(885,000.00)</b>	<b>0.00</b>	<b>(944,485.54)</b>	<b>(885,000.00)</b>	<b>(897,500.00)</b>	<b>(897,500.00)</b>	<b>0.00%</b>
<b>Total Type R Revenue</b>	<b>(976,150.42)</b>	<b>(1,119,226.27)</b>	<b>(885,000.00)</b>	<b>(885,000.00)</b>	<b>0.00</b>	<b>(944,485.54)</b>	<b>(885,000.00)</b>	<b>(897,500.00)</b>	<b>(897,500.00)</b>	<b>0.00%</b>
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	185,799.42	189,630.86	205,934.00	205,934.00	0.00	193,870.72	214,408.00	214,408.00	214,408.00	4.11%
<b>Total Group 1 PERSONAL SERVICES</b>	<b>185,799.42</b>	<b>189,630.86</b>	<b>205,934.00</b>	<b>205,934.00</b>	<b>0.00</b>	<b>193,870.72</b>	<b>214,408.00</b>	<b>214,408.00</b>	<b>214,408.00</b>	<b>4.11%</b>
Group 2										
Item 0220										
OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	355.10	1,000.00	1,000.00	1,000.00	0.00%
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>355.10</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>
Group 4										
Item 0411										
OFFICE SUPPLIES & MATERIALS	559.32	754.21	700.00	700.00	0.00	679.86	900.00	900.00	900.00	28.57%
Item 0418										
OTHER CONTRACTUAL EXPENSES	200.00	140.00	500.00	500.00	0.00	60.00	500.00	500.00	500.00	0.00%
Item 0421										
TELEPHONE / FAX & TELETYPE										

# COUNTY OF ORLEANS

## Budget Preparation Report

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Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>Dept 001325</b>										
<b>Type E</b>										
<b>Group 4</b>										
GENERAL FUND										
COUNTY TREASURER										
Expense										
<b>CONTRACTUAL EXPENSE</b>										
Item 0431	2,151.89	1,608.47	2,700.00	2,700.00	0.00	904.64	1,400.00	1,400.00	1,400.00	-48.15%
INSURANCE										
Item 0432	5,057.74	4,884.06	3,298.00	3,298.00	0.00	5,018.38	4,741.00	4,741.00	4,741.00	43.75%
MISC. CONTRACTS/AGREEMENTS										
Item 0440	1,836.00	1,948.50	2,500.00	2,500.00	0.00	2,202.75	2,500.00	2,500.00	2,500.00	0.00%
AUDITORS										
Item 0441	13,900.00	14,400.00	25,000.00	26,350.00	0.00	14,400.00	24,000.00	24,000.00	24,000.00	-4.00%
PRINTING										
Item 0443	374.00	232.50	500.00	612.55	0.00	609.26	1,000.00	1,000.00	1,000.00	100.00%
REPAIRS TO OFFICE EQUIPMENT										
Item 0447	435.00	355.00	435.00	435.00	0.00	410.00	450.00	450.00	450.00	3.45%
MISC. EQUIP. CONTRACTS										
Item 0456	2,898.32	1,967.82	4,000.00	4,000.00	0.00	946.29	2,000.00	2,000.00	2,000.00	-50.00%
DATA PROCESSING FEES/GEN COMP										
Item 0461	10,530.18	15,978.10	12,000.00	12,000.00	0.00	11,350.00	13,765.00	13,765.00	13,765.00	14.71%
POSTAGE										
Item 0462	1,215.80	1,352.85	1,800.00	1,800.00	0.00	1,914.10	1,800.00	1,800.00	1,800.00	0.00%
TRAVEL-IN COUNTY - EMPLOYEES										
Item 0463	273.34	223.59	360.00	360.00	0.00	179.55	360.00	360.00	360.00	0.00%
TRAVEL-OTHER THAN MILEAGE										
Item 0481	537.80	943.40	750.00	750.00	0.00	627.00	750.00	750.00	750.00	0.00%
PROFESSIONAL DUES										
Item 0486	50.00	0.00	50.00	50.00	0.00	50.00	125.00	125.00	125.00	150.00%
HEALTH DEPT GRANTS										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001325										
Type E										
Group 4	0.00	35,905.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>	<b>40,019.39</b>	<b>80,694.43</b>	<b>54,593.00</b>	<b>56,055.55</b>	<b>0.00</b>	<b>39,351.83</b>	<b>54,291.00</b>	<b>54,291.00</b>	<b>54,291.00</b>	<b>-0.55%</b>
<b>CONTRACTUAL EXPENSE</b>										
Group 8										
Item 0810										
STATE RETIREMENT	0.00	30,454.75	18,331.00	18,331.00	0.00	4,412.75	18,791.00	18,791.00	17,425.00	2.51%
Item 0820										
MEDICARE	0.00	2,516.30	2,986.00	2,986.00	0.00	2,590.26	3,108.00	3,108.00	3,108.00	4.09%
Item 0830										
SOCIAL SECURITY	0.00	10,758.83	12,767.00	12,767.00	0.00	11,074.33	13,293.00	13,293.00	13,293.00	4.12%
Item 0840										
WORKERS' COMP	0.00	2,038.00	2,277.00	2,277.00	0.00	2,274.00	2,854.00	2,854.00	2,854.00	25.34%
Item 0850										
UNEMPLOYMENT	0.00	0.00	296.00	296.00	0.00	0.00	296.00	296.00	296.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	49,283.55	58,245.00	58,245.00	0.00	53,451.89	64,996.00	63,916.00	63,916.00	11.59%
Item 0880										
DISABILITY INSURANCE	0.00	612.00	780.00	780.00	0.00	476.00	780.00	780.00	780.00	0.00%
<b>Total Group 8</b>	<b>0.00</b>	<b>95,663.43</b>	<b>95,682.00</b>	<b>95,682.00</b>	<b>0.00</b>	<b>74,279.23</b>	<b>104,118.00</b>	<b>103,038.00</b>	<b>101,672.00</b>	<b>8.82%</b>
<b>EMPLOYEE BENEFITS</b>										
Total Type E										
Expense	225,818.81	365,988.72	356,209.00	357,671.55	0.00	307,856.88	373,817.00	372,737.00	371,371.00	4.94%
Total Dept 001325	(750,331.61)	(753,237.55)	(528,791.00)	(527,328.45)	0.00	(636,628.66)	(511,183.00)	(524,763.00)	(526,129.00)	-3.33%
COUNTY TREASURER										

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001340										
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	3,450.02	2,864.10	5,732.00	5,732.00	0.00	5,764.80	6,074.00	6,074.00	6,074.00	5.97%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	<b>3,450.02</b>	<b>2,864.10</b>	<b>5,732.00</b>	<b>5,732.00</b>	<b>0.00</b>	<b>5,764.80</b>	<b>6,074.00</b>	<b>6,074.00</b>	<b>6,074.00</b>	<b>5.97%</b>
Group 4										
Item 0411										
OFFICE SUPPLIES & MATERIALS	0.00	93.54	100.00	100.00	0.00	0.00	100.00	100.00	100.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	0.00	0.00	120.00	120.00	0.00	0.00	120.00	120.00	120.00	0.00%
Item 0431										
INSURANCE	30.64	17.00	18.00	18.00	0.00	29.46	18.00	18.00	18.00	0.00%
Item 0441										
PRINTING	401.99	543.40	900.00	900.00	0.00	266.00	350.00	350.00	350.00	-61.11%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>432.63</b>	<b>653.94</b>	<b>1,138.00</b>	<b>1,138.00</b>	<b>0.00</b>	<b>295.46</b>	<b>588.00</b>	<b>588.00</b>	<b>588.00</b>	<b>-48.33%</b>
Group 8										
Item 0810										
STATE RETIREMENT	0.00	292.28	544.00	544.00	0.00	67.50	578.00	578.00	578.00	6.25%
Item 0820										
MEDICARE	0.00	41.60	83.00	83.00	0.00	83.63	88.00	88.00	88.00	6.02%
Item 0830										
SOCIAL SECURITY	0.00	177.58	355.00	355.00	0.00	357.46	376.00	376.00	376.00	5.92%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>511.46</b>	<b>982.00</b>	<b>982.00</b>	<b>0.00</b>	<b>508.59</b>	<b>1,042.00</b>	<b>1,042.00</b>	<b>1,042.00</b>	<b>6.11%</b>



# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001355										
Type E										
Group 2										
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	1,852.00	1,852.00	1,852.00	0.00%
<b>Total Group 2</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>1,799.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,602.00</b>	<b>10,602.00</b>	<b>10,602.00</b>	<b>0.00%</b>
<b>Group 4</b>										
Item 0411										
OFFICE SUPPLIES & MATERIALS	604.88	493.66	700.00	700.00	0.00	831.04	1,500.00	1,500.00	1,500.00	114.29%
Item 0418										
OTHER CONTRACTUAL EXPENSES	0.00	379.00	450.00	5,450.00	0.00	1,917.62	2,500.00	2,500.00	2,500.00	455.56%
Item 0421										
TELEPHONE / FAX & TELETYPE	792.57	658.34	800.00	800.00	0.00	450.81	550.00	550.00	550.00	-31.25%
Item 0431										
INSURANCE	434.36	432.16	445.00	445.00	0.00	489.15	530.00	530.00	530.00	19.10%
Item 0433										
LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00%
Item 0441										
PRINTING	68.00	74.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	0.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	240.00	320.00	260.00	260.00	0.00	360.00	360.00	360.00	360.00	38.46%
Item 0447										
MISC. EQUIP. CONTRACTS	129.80	137.89	100.00	100.00	0.00	19.00	100.00	100.00	100.00	0.00%
Item 0461										
POSTAGE	462.73	693.24	450.00	450.00	0.00	2,187.82	1,500.00	1,500.00	1,500.00	233.33%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES										

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001355										
Type E										
Group 4										
GENERAL FUND										
REAL PROPERTY TAX SERVICE Expense										
CONTRACTUAL EXPENSE	1,600.70	1,199.11	1,250.00	1,250.00	0.00	1,973.68	1,800.00	1,800.00	1,800.00	44.00%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	287.90	1,359.66	1,000.00	1,000.00	0.00	2,687.89	2,500.00	2,500.00	2,500.00	150.00%
Item 0466										
CONSULTANT FEES	14,116.63	16,683.29	15,400.00	10,400.00	0.00	7,550.00	10,900.00	10,900.00	10,900.00	-29.22%
Item 0481										
PROFESSIONAL DUES	220.00	210.00	250.00	250.00	0.00	370.00	370.00	370.00	370.00	48.00%
Item 0486										
HEALTH DEPT GRANTS	0.00	0.00	0.00	69,699.27	0.00	51,060.87	2,147.00	2,147.00	2,147.00	0.00%
Item 0488										
AUCTION EXPENSE - CO TREAS	139.57	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Item 0850										
<b>Total Group 4</b>	<b>19,097.14</b>	<b>22,640.35</b>	<b>21,205.00</b>	<b>90,904.27</b>	<b>0.00</b>	<b>69,897.88</b>	<b>24,907.00</b>	<b>24,907.00</b>	<b>24,907.00</b>	<b>17.46%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
EMPLOYEE BENEFITS										
Item 0810										
STATE RETIREMENT	0.00	12,096.17	6,940.00	6,940.00	0.00	1,734.50	9,967.00	9,967.00	9,272.00	43.62%
Item 0820										
MEDICARE	0.00	1,105.11	1,065.00	1,065.00	0.00	1,247.11	1,522.00	1,522.00	1,522.00	42.91%
Item 0830										
SOCIAL SECURITY	0.00	4,725.53	4,553.00	4,553.00	0.00	5,332.22	6,504.00	6,504.00	6,504.00	42.85%
Item 0840										
WORKERS' COMP	0.00	741.00	828.00	828.00	0.00	827.00	1,558.00	1,558.00	1,558.00	88.16%
Item 0850										
UNEMPLOYMENT	0.00	0.00	148.00	148.00	0.00	0.00	222.00	222.00	222.00	50.00%
Item 0860										

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001355										
Type E										
Group 8										
HEALTH INSURANCE	0.00	11,165.65	22,133.00	22,133.00	0.00	22,132.68	25,369.00	24,784.00	24,784.00	14.62%
Item 0870										
BLUE MENU	0.00	4,421.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0880										
DISABILITY INSURANCE	0.00	149.60	360.00	360.00	0.00	122.40	300.00	300.00	300.00	-16.67%
<b>Total Group 8</b>	<b>0.00</b>	<b>34,404.06</b>	<b>36,027.00</b>	<b>36,027.00</b>	<b>0.00</b>	<b>31,395.91</b>	<b>45,442.00</b>	<b>44,857.00</b>	<b>44,162.00</b>	<b>26.13%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E Expense</b>	<b>88,719.43</b>	<b>131,876.59</b>	<b>130,477.00</b>	<b>200,176.27</b>	<b>0.00</b>	<b>188,415.06</b>	<b>185,863.00</b>	<b>185,278.00</b>	<b>184,583.00</b>	<b>42.45%</b>
<b>Total Dept 001355</b>										
<b>REAL PROPERTY TAX SERVICE</b>										
Dept 001362	53,481.14	84,778.69	97,977.00	97,977.00	0.00	30,235.93	68,716.00	68,131.00	67,436.00	-29.87%
Type R										
Group										
Item 1235										
*CHARES FOR TAX ADV. & EXP.	(6,181.93)	(4,492.71)	(4,000.00)	(4,000.00)	0.00	(4,905.09)	(4,000.00)	(4,000.00)	(4,000.00)	0.00%
<b>Total Group</b>	<b>(6,181.93)</b>	<b>(4,492.71)</b>	<b>(4,000.00)</b>	<b>(4,000.00)</b>	<b>0.00</b>	<b>(4,905.09)</b>	<b>(4,000.00)</b>	<b>(4,000.00)</b>	<b>(4,000.00)</b>	<b>0.00%</b>
<b>Total Type R Revenue</b>	<b>(6,181.93)</b>	<b>(4,492.71)</b>	<b>(4,000.00)</b>	<b>(4,000.00)</b>	<b>0.00</b>	<b>(4,905.09)</b>	<b>(4,000.00)</b>	<b>(4,000.00)</b>	<b>(4,000.00)</b>	<b>0.00%</b>
Type E										
Group 4										
Item 0418										
OTHER CONTRACTUAL EXPENSES	5,105.66	8,992.77	4,000.00	4,000.00	0.00	26,753.98	4,000.00	4,000.00	4,000.00	0.00%

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001362										
Type E										
Group 4										
Total Group 4										
CONTRACTUAL EXPENSE	5,105.66	8,992.77	4,000.00	4,000.00	0.00	26,753.98	4,000.00	4,000.00	4,000.00	0.00%
Total Type E Expense	5,105.66	8,992.77	4,000.00	4,000.00	0.00	26,753.98	4,000.00	4,000.00	4,000.00	0.00%
Total Dept 001362										
<b>TAX ADVERTISING &amp; EXPENSES</b>										
Dept 001410	(1,076.27)	4,500.06	0.00	0.00	0.00	21,848.89	0.00	0.00	0.00	0.00%
Type R										
Group										
Item 1255										
*CLERKS FEES	(622,630.47)	(665,425.40)	(647,000.00)	(647,000.00)	0.00	(627,419.09)	(651,500.00)	(653,221.00)	(654,500.00)	0.70%
Item 2410										
*RENTAL OF REAL PROPERTY	(6,000.00)	(6,000.00)	(6,000.00)	(6,000.00)	0.00	(6,000.00)	(6,000.00)	(6,000.00)	(6,000.00)	0.00%
Item 2411										
MOTOR VEHICLE FEES	(254,480.24)	(234,543.08)	(250,000.00)	(250,000.00)	0.00	(238,199.84)	(240,000.00)	(243,000.00)	(243,000.00)	-4.00%
Total Group	(883,110.71)	(905,968.48)	(903,000.00)	(903,000.00)	0.00	(871,618.93)	(897,500.00)	(902,221.00)	(903,500.00)	-0.61%
Total Type R Revenue	(883,110.71)	(905,968.48)	(903,000.00)	(903,000.00)	0.00	(871,618.93)	(897,500.00)	(902,221.00)	(903,500.00)	-0.61%
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	355,362.91	350,058.76	372,280.00	372,280.00	0.00	357,557.67	380,411.00	380,411.00	380,411.00	2.18%
Total Group 1	355,362.91	350,058.76	372,280.00	372,280.00	0.00	357,557.67	380,411.00	380,411.00	380,411.00	2.18%
PERSONAL SERVICES										

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Dept 001410										
Type E										
Group 1										
Group 2	355,362.91	350,058.76	372,280.00	372,280.00	0.00	357,557.67	380,411.00	380,411.00	380,411.00	2.18%
Item 0210										
FURNITURE & FURNISHINGS	0.00	431.08	1,500.00	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00%
Item 0220										
OFFICE EQUIPMENT	4,289.87	25.81	2,500.00	2,500.00	0.00	1,617.38	0.00	0.00	0.00	-100.00%
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	1,704.00	1,704.00	1,704.00	0.00%
<b>Total Group 2</b>	<b>4,289.87</b>	<b>456.89</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>1,617.38</b>	<b>3,204.00</b>	<b>3,204.00</b>	<b>3,204.00</b>	<b>-19.90%</b>
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
<b>Group 4</b>										
Item 0411										
OFFICE SUPPLIES & MATERIALS	2,434.43	2,903.92	3,000.00	3,000.00	0.00	3,251.93	3,000.00	3,000.00	3,000.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	724.77	1,467.44	1,800.00	2,400.00	0.00	1,711.07	1,500.00	1,500.00	1,500.00	-16.67%
Item 0421										
TELEPHONE / FAX & TELETYPE	3,496.83	2,960.30	4,000.00	4,000.00	0.00	2,295.03	3,100.00	3,100.00	3,100.00	-22.50%
Item 0431										
INSURANCE	4,480.80	4,737.68	4,983.00	4,983.00	0.00	4,812.26	4,115.00	4,115.00	4,115.00	-17.42%
Item 0433										
LEGAL NOTICES	72.40	0.00	150.00	150.00	0.00	0.00	150.00	150.00	150.00	0.00%
Item 0441										
PRINTING	100.00	56.00	500.00	500.00	0.00	73.00	250.00	250.00	250.00	-50.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	606.00	620.00	700.00	700.00	0.00	620.00	850.00	850.00	850.00	21.43%

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001410										
Type E										
Group 4										
Item 0447										
MISC. EQUIP. CONTRACTS		48,754.73	53,060.00	53,060.00	0.00	48,122.29	48,890.00	48,890.00	48,890.00	-7.86%
Item 0454										
MICROFILMING	1,087.12	1,148.63	1,200.00	1,200.00	0.00	809.35	1,350.00	1,350.00	1,350.00	12.50%
Item 0458										
BOOKS & PERIODICALS & MANUALS	1,317.22	1,015.80	1,500.00	1,500.00	0.00	1,334.63	1,650.00	1,650.00	1,650.00	10.00%
Item 0461										
POSTAGE	4,690.20	4,630.63	3,900.00	3,900.00	0.00	4,461.88	4,200.00	4,200.00	4,200.00	7.69%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	813.98	284.49	800.00	800.00	0.00	392.79	400.00	400.00	400.00	-50.00%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	603.05	581.08	1,500.00	1,500.00	0.00	18.10	1,000.00	1,000.00	1,000.00	-33.33%
Item 0481										
PROFESSIONAL DUES	195.00	150.00	150.00	150.00	0.00	150.00	200.00	200.00	200.00	33.33%
<b>Total Group 4</b>	<b>62,698.79</b>	<b>69,310.70</b>	<b>77,243.00</b>	<b>77,843.00</b>	<b>0.00</b>	<b>68,052.33</b>	<b>70,655.00</b>	<b>70,655.00</b>	<b>70,655.00</b>	<b>-8.53%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	66,560.37	35,367.00	35,367.00	0.00	9,053.00	36,142.00	36,142.00	33,358.00	2.19%
Item 0820										
MEDICARE	0.00	4,995.15	5,398.00	5,398.00	0.00	5,088.07	5,583.00	5,583.00	5,583.00	3.43%
Item 0830										
SOCIAL SECURITY	0.00	21,354.69	23,081.00	23,081.00	0.00	21,755.71	23,886.00	23,886.00	23,886.00	3.49%
Item 0840										
WORKERS' COMP										

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Dept 001410										
Type E										
Group 8	0.00	4,633.00	5,175.00	5,175.00	0.00	5,169.00	6,487.00	6,487.00	6,487.00	25.35%
Item 0850										
UNEMPLOYMENT	0.00	0.00	962.00	962.00	0.00	0.00	962.00	962.00	962.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	97,764.62	109,561.00	109,561.00	0.00	109,559.04	125,578.00	122,040.00	122,040.00	14.62%
Item 0880										
DISABILITY INSURANCE	0.00	1,795.20	2,340.00	2,340.00	0.00	1,346.40	2,340.00	2,340.00	2,340.00	0.00%
<b>Total Group 8</b>	<b>0.00</b>	<b>197,103.03</b>	<b>181,884.00</b>	<b>181,884.00</b>	<b>0.00</b>	<b>151,971.22</b>	<b>200,978.00</b>	<b>197,440.00</b>	<b>194,656.00</b>	<b>10.50%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E</b>	<b>422,351.57</b>	<b>616,929.38</b>	<b>635,407.00</b>	<b>636,007.00</b>	<b>0.00</b>	<b>579,198.60</b>	<b>655,248.00</b>	<b>651,710.00</b>	<b>648,926.00</b>	<b>3.12%</b>
<b>Expense</b>										
<b>Total Dept 001410</b>	<b>(460,759.14)</b>	<b>(289,039.10)</b>	<b>(267,593.00)</b>	<b>(266,993.00)</b>	<b>0.00</b>	<b>(292,420.33)</b>	<b>(242,252.00)</b>	<b>(250,511.00)</b>	<b>(254,574.00)</b>	<b>-9.47%</b>
<b>COUNTY CLERK</b>										
Dept 001420										
Type R										
Group										
Item 1265										
COUNTY ATTORNEY FEES	(145,372.00)	(150,740.00)	(155,850.00)	(155,850.00)	0.00	(131,680.00)	(158,961.00)	(158,961.00)	(158,961.00)	2.00%
<b>Total Group</b>	<b>(145,372.00)</b>	<b>(150,740.00)</b>	<b>(155,850.00)</b>	<b>(155,850.00)</b>	<b>0.00</b>	<b>(131,680.00)</b>	<b>(158,961.00)</b>	<b>(158,961.00)</b>	<b>(158,961.00)</b>	<b>2.00%</b>
<b>Total Type R</b>	<b>(145,372.00)</b>	<b>(150,740.00)</b>	<b>(155,850.00)</b>	<b>(155,850.00)</b>	<b>0.00</b>	<b>(131,680.00)</b>	<b>(158,961.00)</b>	<b>(158,961.00)</b>	<b>(158,961.00)</b>	<b>2.00%</b>
<b>Revenue</b>										
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001420										
Type E										
Group 1	157,933.73	173,784.61	180,600.00	180,600.00	0.00	171,086.17	186,017.00	186,017.00	186,017.00	3.00%
<b>Total Group 1</b>	<b>157,933.73</b>	<b>173,784.61</b>	<b>180,600.00</b>	<b>180,600.00</b>	<b>0.00</b>	<b>171,086.17</b>	<b>186,017.00</b>	<b>186,017.00</b>	<b>186,017.00</b>	<b>3.00%</b>
<b>PERSONAL SERVICES</b>										
Group 4										
Item 0411										
OFFICE SUPPLIES & MATERIALS	650.00	1,300.00	1,300.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	0.00	0.00	995.00	995.00	0.00	480.24	995.00	995.00	995.00	0.00%
Item 0421										
TELEPHONE / FAX & TELETYPE	995.00	995.00	968.00	968.00	0.00	968.00	968.00	968.00	968.00	0.00%
Item 0431										
INSURANCE	881.48	939.84	0.00	0.00	0.00	479.78	1,040.00	1,040.00	1,040.00	0.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0452										
PERSONAL SERV. CONTRACTS	16,791.96	16,791.96	17,297.00	17,297.00	0.00	19,528.18	17,815.00	17,815.00	17,815.00	2.99%
Item 0458										
BOOKS & PERIODICALS & MANUALS	155.00	375.74	575.00	575.00	0.00	80.00	575.00	575.00	575.00	0.00%
Item 0459										
LEGAL FEES & SERVICES	9,824.00	1,175.00	7,500.00	7,500.00	0.00	4,120.26	7,500.00	7,500.00	7,500.00	0.00%
Item 0461										
POSTAGE	465.00	465.00	465.00	465.00	0.00	465.00	465.00	465.00	465.00	0.00%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	67.66	305.37	400.00	400.00	0.00	212.80	400.00	400.00	400.00	0.00%
Item 0481										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001420										
Type E										
Group 4										
PROFESSIONAL DUES	297.00	297.00	325.00	325.00	0.00	297.00	325.00	325.00	325.00	0.00%
Item 0493										
OUTSIDE COUNSEL	0.00	2,895.50	10,000.00	10,000.00	0.00	35,920.95	15,000.00	15,000.00	15,000.00	50.00%
<b>Total Group 4</b>	<b>30,207.10</b>	<b>25,620.41</b>	<b>39,825.00</b>	<b>39,825.00</b>	<b>0.00</b>	<b>63,852.21</b>	<b>46,383.00</b>	<b>46,383.00</b>	<b>46,383.00</b>	<b>16.47%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
<b>EMPLOYEE BENEFITS</b>										
Item 0810										
STATE RETIREMENT	0.00	27,199.64	17,110.00	17,110.00	0.00	3,819.50	17,672.00	17,672.00	16,487.00	3.28%
Item 0820										
MEDICARE	0.00	2,375.90	2,618.00	2,618.00	0.00	2,480.65	2,703.00	2,703.00	2,703.00	3.25%
Item 0830										
SOCIAL SECURITY	0.00	10,158.24	11,197.00	11,197.00	0.00	10,607.31	11,556.00	11,556.00	11,556.00	3.21%
Item 0840										
WORKERS' COMP	0.00	556.00	827.00	827.00	0.00	827.00	1,044.00	1,044.00	1,044.00	26.24%
Item 0850										
UNEMPLOYMENT	0.00	0.00	148.00	148.00	0.00	0.00	148.00	148.00	148.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	4,644.00	4,644.00	4,644.00	0.00%
Item 0870										
BLUE MENU	0.00	3,501.36	3,492.00	3,492.00	0.00	3,343.20	0.00	0.00	0.00	-100.00%
Item 0880										
DISABILITY INSURANCE	0.00	0.00	240.00	240.00	0.00	0.00	240.00	240.00	240.00	0.00%
<b>Total Group 8</b>	<b>0.00</b>	<b>0.00</b>	<b>240.00</b>	<b>240.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240.00</b>	<b>240.00</b>	<b>240.00</b>	<b>0.00%</b>
<b>EMPLOYEE BENEFITS</b>										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001420										
Type E										
Group 8	0.00	43,791.14	35,632.00	35,632.00	0.00	21,077.66	38,007.00	38,007.00	36,822.00	6.67%
Total Type E Expense	188,140.83	243,196.16	256,057.00	256,057.00	0.00	256,016.04	270,407.00	270,407.00	269,222.00	5.60%
Total Dept 001420 COUNTY ATTORNEY	42,768.83	92,456.16	100,207.00	100,207.00	0.00	124,336.04	111,446.00	111,446.00	110,261.00	11.22%
Dept 001430										
Type R										
Group										
Item 1260										
CIVIL SERVICE EXAM FEES	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	0.00	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	0.00%
Total Group	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	0.00	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	0.00%
Total Type R Revenue	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	0.00	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	0.00%
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	94,854.22	98,678.26	92,661.00	92,661.00	0.00	89,494.96	93,583.00	93,583.00	93,583.00	1.00%
Total Group 1 PERSONAL SERVICES	94,854.22	98,678.26	92,661.00	92,661.00	0.00	89,494.96	93,583.00	93,583.00	93,583.00	1.00%
Group 2										
Item 0220										
OFFICE EQUIPMENT	0.00	311.64	3,450.00	3,450.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	1,233.00	1,233.00	1,233.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>GENERAL FUND</b>										
<b>Dept 001430</b>										
<b>PERSONNEL</b>										
<b>Type E</b>										
<b>Expense</b>										
<b>Equipment &amp; Capital Outlay</b>										
<b>Total Group 2</b>	<b>0.00</b>	<b>311.64</b>	<b>3,450.00</b>	<b>3,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,233.00</b>	<b>1,233.00</b>	<b>1,233.00</b>	<b>-64.26%</b>
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
<b>Group 4</b>										
Item 0411										
<b>CONTRACTUAL EXPENSE</b>										
OFFICE SUPPLIES & MATERIALS										
Item 0418	1,164.81	1,124.36	1,000.00	1,000.00	0.00	3,494.23	1,969.00	1,969.00	1,969.00	96.90%
OTHER CONTRACTUAL EXPENSES										
Item 0420	2,773.55	4,383.18	2,600.00	2,600.00	0.00	3,290.72	4,610.00	4,610.00	4,610.00	77.31%
RENT AND/OR LEASES										
Item 0421	240.00	225.00	300.00	300.00	0.00	220.00	360.00	360.00	360.00	20.00%
TELEPHONE / FAX & TELETYPE										
Item 0426	1,548.03	1,031.00	1,700.00	1,700.00	0.00	474.06	1,100.00	1,100.00	1,100.00	-35.29%
MISC. FEES FOR SERVICES										
Item 0431	1,500.00	840.00	1,700.00	1,700.00	0.00	990.00	1,500.00	1,500.00	1,500.00	-11.76%
INSURANCE										
Item 0433	503.08	522.12	538.00	538.00	0.00	549.90	596.00	596.00	596.00	10.78%
LEGAL NOTICES										
Item 0441	100.00	61.84	125.00	125.00	0.00	56.40	125.00	125.00	125.00	0.00%
PRINTING										
Item 0443	105.00	489.72	600.00	600.00	0.00	458.50	600.00	600.00	600.00	0.00%
REPAIRS TO OFFICE EQUIPMENT										
Item 0456	290.00	210.00	210.00	210.00	0.00	332.00	210.00	210.00	210.00	0.00%
DATA PROCESSING FEES/CEN COMP										
Item 0458	0.00	0.00	0.00	0.00	0.00	335.42	0.00	0.00	0.00	0.00%
BOOKS & PERIODICALS & MANUALS										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>Dept 001430</b>										
<b>Type E</b>										
<b>Group 4</b>										
GENERAL FUND										
PERSONNEL										
Expense										
CONTRACTUAL EXPENSE										
Item 0461	206.56	264.56	287.00	287.00	0.00	110.24	287.00	287.00	287.00	0.00%
POSTAGE										
Item 0462	1,362.37	1,279.72	1,200.00	1,200.00	0.00	1,253.54	1,343.00	1,343.00	1,343.00	11.92%
TRAVEL-IN COUNTY - EMPLOYEES										
Item 0463	81.70	737.73	1,428.00	1,428.00	0.00	536.75	780.00	780.00	780.00	-45.38%
TRAVEL-OTHER THAN MILEAGE										
Item 0481	56.00	989.71	2,454.00	2,454.00	0.00	1,054.36	1,500.00	1,500.00	1,500.00	-38.88%
PROFESSIONAL DUES										
Item 0481	135.00	100.00	135.00	135.00	0.00	100.00	135.00	135.00	135.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>10,066.10</b>	<b>12,258.94</b>	<b>14,277.00</b>	<b>14,277.00</b>	<b>0.00</b>	<b>13,256.12</b>	<b>15,115.00</b>	<b>15,115.00</b>	<b>15,115.00</b>	<b>5.87%</b>
<b>Group 8</b>										
EMPLOYEE BENEFITS										
Item 0810										
STATE RETIREMENT										
Item 0820	0.00	14,070.93	8,548.00	8,548.00	0.00	2,099.25	8,401.00	8,401.00	7,781.00	-1.72%
MEDICARE										
Item 0830	0.00	1,385.55	1,344.00	1,344.00	0.00	1,207.11	1,357.00	1,357.00	1,357.00	0.97%
SOCIAL SECURITY										
Item 0840	0.00	5,922.42	5,745.00	5,745.00	0.00	5,157.14	5,802.00	5,802.00	5,802.00	0.99%
WORKERS' COMP										
Item 0850	0.00	740.00	1,449.00	1,449.00	0.00	896.00	1,666.00	1,666.00	1,666.00	14.98%
UNEMPLOYMENT										
Item 0860	0.00	0.00	222.00	222.00	0.00	0.00	259.00	259.00	259.00	16.67%
HEALTH INSURANCE										
Item 0870	0.00	11,902.90	18,561.00	18,561.00	0.00	16,968.38	19,969.00	19,969.00	19,969.00	7.59%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001430										
Type E										
Group 8										
BLUE MENU	0.00	3,764.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0880										
DISABILITY INSURANCE	0.00	326.40	420.00	420.00	0.00	244.80	420.00	420.00	420.00	0.00%
<b>Total Group 8</b>	<b>0.00</b>	<b>38,112.36</b>	<b>36,289.00</b>	<b>36,289.00</b>	<b>0.00</b>	<b>26,572.68</b>	<b>37,874.00</b>	<b>37,874.00</b>	<b>37,254.00</b>	<b>4.37%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E Expense</b>	<b>104,920.32</b>	<b>149,361.20</b>	<b>146,677.00</b>	<b>146,677.00</b>	<b>0.00</b>	<b>129,323.76</b>	<b>147,805.00</b>	<b>147,805.00</b>	<b>147,185.00</b>	<b>0.77%</b>
<b>Total Dept 001430 PERSONNEL</b>	<b>102,720.32</b>	<b>147,161.20</b>	<b>144,477.00</b>	<b>144,477.00</b>	<b>0.00</b>	<b>127,123.76</b>	<b>145,605.00</b>	<b>145,605.00</b>	<b>144,985.00</b>	<b>0.78%</b>
Dept 001433										
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	3,708.40	3,817.82	3,994.00	3,994.00	0.00	3,902.27	4,114.00	4,114.00	4,114.00	3.00%
<b>Total Group 1 PERSONAL SERVICES</b>	<b>3,708.40</b>	<b>3,817.82</b>	<b>3,994.00</b>	<b>3,994.00</b>	<b>0.00</b>	<b>3,902.27</b>	<b>4,114.00</b>	<b>4,114.00</b>	<b>4,114.00</b>	<b>3.00%</b>
<b>Group 4</b>										
Item 0431										
INSURANCE	0.00	0.00	0.00	2,762.00	0.00	2,762.00	0.00	0.00	0.00	0.00%
Item 0460										
TRAINING & EDUCATIONAL	3,275.00	2,500.00	4,500.00	4,500.00	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00%
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>3,275.00</b>	<b>2,500.00</b>	<b>4,500.00</b>	<b>7,262.00</b>	<b>0.00</b>	<b>2,762.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>0.00%</b>
<b>Group 8</b>										
Item 0810										
EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001433										
Type E										
Group 8										
STATE RETIREMENT	0.00	0.00	379.00	379.00	0.00	0.00	391.00	391.00	391.00	3.17%
Item 0820										
MEDICARE	0.00	55.36	58.00	58.00	0.00	56.61	60.00	60.00	60.00	3.45%
Item 0830										
SOCIAL SECURITY	0.00	236.79	248.00	248.00	0.00	241.99	255.00	255.00	255.00	2.82%
<b>Total Group 8</b>	<b>0.00</b>	<b>292.15</b>	<b>685.00</b>	<b>685.00</b>	<b>0.00</b>	<b>298.60</b>	<b>706.00</b>	<b>706.00</b>	<b>706.00</b>	<b>3.07%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E</b>	<b>6,983.40</b>	<b>6,609.97</b>	<b>9,179.00</b>	<b>11,941.00</b>	<b>0.00</b>	<b>6,962.87</b>	<b>9,320.00</b>	<b>9,320.00</b>	<b>9,320.00</b>	<b>1.54%</b>
Expense										
<b>Total Dept 001433</b>	<b>6,983.40</b>	<b>6,609.97</b>	<b>9,179.00</b>	<b>11,941.00</b>	<b>0.00</b>	<b>6,962.87</b>	<b>9,320.00</b>	<b>9,320.00</b>	<b>9,320.00</b>	<b>1.54%</b>
<b>RISK MANAGEMENT</b>										
Dept 001450										
Type R										
Group										
BOARD OF ELECTIONS										
Revenue										
Item 2215										
*ELECTION SERVICES	(18,552.90)	(27,510.29)	(35,000.00)	(35,000.00)	0.00	(21,213.32)	(30,000.00)	(30,000.00)	(30,000.00)	-14.29%
<b>Total Group</b>	<b>(18,552.90)</b>	<b>(27,510.29)</b>	<b>(35,000.00)</b>	<b>(35,000.00)</b>	<b>0.00</b>	<b>(21,213.32)</b>	<b>(30,000.00)</b>	<b>(30,000.00)</b>	<b>(30,000.00)</b>	<b>-14.29%</b>
<b>Total Type R</b>	<b>(18,552.90)</b>	<b>(27,510.29)</b>	<b>(35,000.00)</b>	<b>(35,000.00)</b>	<b>0.00</b>	<b>(21,213.32)</b>	<b>(30,000.00)</b>	<b>(30,000.00)</b>	<b>(30,000.00)</b>	<b>-14.29%</b>
Revenue										
Type E										
Group 1										
PERSONAL SERVICES										
Item 0100										
PERSONAL SERVICES	80,854.37	85,171.12	87,150.00	87,150.00	0.00	85,762.04	94,018.00	94,018.00	94,018.00	7.88%

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001450										
Type E										
Group 1										
<b>Total Group 1</b>	<b>80,854.37</b>	<b>85,171.12</b>	<b>87,150.00</b>	<b>87,150.00</b>	<b>0.00</b>	<b>85,762.04</b>	<b>94,018.00</b>	<b>94,018.00</b>	<b>94,018.00</b>	<b>7.88%</b>
<b>PERSONAL SERVICES</b>										
<b>Group 2</b>										
Item 0220										
OFFICE EQUIPMENT	0.00	1,674.55	1,800.00	8,170.81	0.00	6,370.81	1,500.00	1,500.00	1,500.00	-16.67%
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	695.00	695.00	695.00	0.00%
<b>Total Group 2</b>	<b>0.00</b>	<b>1,674.55</b>	<b>1,800.00</b>	<b>8,170.81</b>	<b>0.00</b>	<b>6,370.81</b>	<b>2,195.00</b>	<b>2,195.00</b>	<b>2,195.00</b>	<b>21.94%</b>
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
<b>Group 4</b>										
Item 0411										
OFFICE SUPPLIES & MATERIALS	1,138.60	2,111.63	2,500.00	2,500.00	0.00	3,860.98	2,500.00	2,500.00	2,500.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	416.42	288.15	800.00	800.00	0.00	18.29	800.00	800.00	800.00	0.00%
Item 0421										
TELEPHONE / FAX & TELETYPE	1,548.03	1,130.81	1,600.00	1,600.00	0.00	668.59	1,600.00	1,600.00	1,600.00	0.00%
Item 0431										
INSURANCE	697.88	690.68	711.00	711.00	0.00	1,007.48	1,092.00	1,092.00	1,092.00	53.59%
Item 0433										
LEGAL NOTICES	1,564.60	2,437.77	1,800.00	1,800.00	0.00	1,722.24	2,600.00	2,600.00	2,600.00	44.44%
Item 0441										
PRINTING	8,661.31	13,056.19	15,000.00	15,000.00	0.00	9,383.31	18,000.00	18,000.00	18,000.00	20.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	290.00	225.00	300.00	300.00	0.00	395.00	400.00	400.00	400.00	33.33%
Item 0447										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001450										
Type E										
Group 4										
MISC. EQUIP. CONTRACTS			40,000.00	40,000.00	0.00	17,111.40	27,111.00	27,111.00	27,111.00	-32.22%
Item 0452	257.69	26,818.71	40,000.00	40,000.00	0.00	17,111.40	27,111.00	27,111.00	27,111.00	-32.22%
PERSONAL SERV. CONTRACTS			40,000.00	40,000.00	0.00	6,290.80	15,000.00	15,000.00	15,000.00	-62.50%
Item 0461	5,726.70	7,149.51	40,000.00	40,000.00	0.00	6,290.80	15,000.00	15,000.00	15,000.00	-62.50%
POSTAGE			8,000.00	8,000.00	0.00	6,391.27	10,000.00	10,000.00	10,000.00	25.00%
Item 0462	5,862.67	6,139.12	8,000.00	8,000.00	0.00	6,391.27	10,000.00	10,000.00	10,000.00	25.00%
TRAVEL-IN COUNTY - EMPLOYEES			1,200.00	1,200.00	0.00	826.51	1,500.00	1,500.00	1,500.00	25.00%
Item 0463	624.00	816.50	1,200.00	1,200.00	0.00	826.51	1,500.00	1,500.00	1,500.00	25.00%
TRAVEL-OTHER THAN MILEAGE			3,500.00	3,500.00	0.00	1,267.65	3,700.00	3,700.00	3,700.00	5.71%
Item 0481	1,004.30	1,259.04	3,500.00	3,500.00	0.00	1,267.65	3,700.00	3,700.00	3,700.00	5.71%
PROFESSIONAL DUES			100.00	100.00	0.00	70.00	140.00	140.00	140.00	40.00%
Item 0481	70.00	70.00	100.00	100.00	0.00	70.00	140.00	140.00	140.00	40.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>										
Group 8	27,862.20	62,193.11	115,511.00	115,511.00	0.00	49,013.52	84,443.00	84,443.00	84,443.00	-26.90%
Item 0810										
STATE RETIREMENT			6,980.00	6,980.00	0.00	1,783.50	8,932.00	8,932.00	8,932.00	27.97%
Item 0820	0.00	12,245.07	6,980.00	6,980.00	0.00	1,783.50	8,932.00	8,932.00	8,932.00	27.97%
MEDICARE			1,264.00	1,264.00	0.00	1,243.30	1,366.00	1,366.00	1,366.00	8.07%
Item 0830	0.00	1,235.16	1,264.00	1,264.00	0.00	1,243.30	1,366.00	1,366.00	1,366.00	8.07%
SOCIAL SECURITY			5,402.00	5,402.00	0.00	5,317.24	5,830.00	5,830.00	5,830.00	7.92%
Item 0840	0.00	5,280.80	5,402.00	5,402.00	0.00	5,317.24	5,830.00	5,830.00	5,830.00	7.92%
WORKERS' COMP			2,484.00	2,484.00	0.00	2,481.00	3,128.00	3,128.00	3,128.00	25.93%
Item 0850	0.00	2,224.00	2,484.00	2,484.00	0.00	2,481.00	3,128.00	3,128.00	3,128.00	25.93%
UNEMPLOYMENT			444.00	444.00	0.00	0.00	444.00	444.00	444.00	0.00%
Item 0850	0.00	0.00	444.00	444.00	0.00	0.00	444.00	444.00	444.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>GENERAL FUND</b>										
<b>Dept 001450</b>										
<b>BOARD OF ELECTIONS</b>										
Type E										
Group 8										
Item 0860										
HEALTH INSURANCE	0.00	41,860.54	46,841.00	46,841.00	0.00	46,840.32	53,689.00	52,176.00	52,176.00	14.62%
Item 0880										
DISABILITY INSURANCE	0.00	326.40	840.00	840.00	0.00	244.80	720.00	720.00	720.00	-14.29%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	0.00	63,171.97	64,255.00	64,255.00	0.00	57,910.16	74,109.00	72,596.00	72,596.00	15.34%
<b>Total Type E</b>										
<b>Expense</b>	108,716.57	212,210.75	268,716.00	275,086.81	0.00	199,056.53	254,765.00	253,252.00	253,252.00	-5.19%
<b>Total Dept 001450</b>										
<b>BOARD OF ELECTIONS</b>	90,163.67	184,700.46	233,716.00	240,086.81	0.00	177,843.21	224,765.00	223,252.00	223,252.00	-3.83%
<b>Dept 001460</b>										
<b>RECORDS MANAGEMENT</b>										
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	5,673.47	5,594.61	5,634.00	14,634.00	0.00	11,257.38	6,331.00	6,331.00	6,331.00	12.37%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	5,673.47	5,594.61	5,634.00	14,634.00	0.00	11,257.38	6,331.00	6,331.00	6,331.00	12.37%
<b>Group 4</b>										
Item 0411										
OFFICE SUPPLIES & MATERIALS	30.73	138.97	475.00	475.00	0.00	633.13	150.00	150.00	150.00	-68.42%
Item 0418										
OTHER CONTRACTUAL EXPENSES	7,515.00	500.00	686.00	43,390.00	0.00	3,900.00	686.00	686.00	686.00	0.00%
Item 0421										
TELEPHONE / FAX & TELETYPE	10.87	22.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0431										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001460										
Type E										
Group 4										
INSURANCE	34.84	37.36	38.00	38.00	0.00	38.18	38.00	38.00	38.00	0.00%
Item 0432										
MISC. CONTRACTS/AGREEMENTS	0.00	0.00	0.00	7,740.00	0.00	7,740.00	0.00	0.00	0.00	0.00%
Item 0441										
PRINTING	26.85	0.00	230.00	230.00	0.00	0.00	230.00	230.00	230.00	0.00%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	20.00	0.00	60.00	60.00	0.00	0.00	60.00	60.00	60.00	0.00%
Item 0481										
PROFESSIONAL DUES	25.00	20.00	25.00	25.00	0.00	30.00	25.00	25.00	25.00	0.00%
Item 0486										
HEALTH DEPT GRANTS	0.00	0.00	0.00	32,594.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>	<b>7,663.29</b>	<b>718.53</b>	<b>1,514.00</b>	<b>84,552.00</b>	<b>0.00</b>	<b>12,341.31</b>	<b>1,189.00</b>	<b>1,189.00</b>	<b>1,189.00</b>	<b>-21.47%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	505.00	536.00	536.00	0.00	0.00	601.00	601.00	601.00	12.13%
Item 0820										
MEDICARE	0.00	81.21	82.00	213.00	0.00	163.36	92.00	92.00	92.00	12.20%
Item 0830										
SOCIAL SECURITY	0.00	346.91	74.00	632.00	0.00	697.89	74.00	74.00	74.00	0.00%
Item 0840										
WORKERS' COMP	0.00	185.00	207.00	727.00	0.00	207.00	207.00	207.00	207.00	0.00%
Item 0850										
UNEMPLOYMENT	0.00	0.00	13.00	13.00	0.00	0.00	13.00	13.00	13.00	0.00%

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Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>GENERAL FUND</b>										
<b>Dept 001460</b>										
<b>Type E</b>										
<b>Group 8</b>										
Item 0860										
HEALTH INSURANCE	0.00	1,851.00	2,085.00	2,085.00	0.00	0.00	2,198.00	2,198.00	2,198.00	5.42%
Item 0880										
DISABILITY INSURANCE	0.00	0.00	32.00	32.00	0.00	0.00	32.00	32.00	32.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	0.00	2,969.12	3,029.00	4,238.00	0.00	1,068.25	3,217.00	3,217.00	3,217.00	6.21%
<b>Total Type E</b>										
<b>Expense</b>	13,336.76	9,282.26	10,177.00	103,424.00	0.00	24,666.94	10,737.00	10,737.00	10,737.00	5.50%
<b>Total Dept 001460</b>										
<b>RECORDS MANAGEMENT</b>	13,336.76	9,282.26	10,177.00	103,424.00	0.00	24,666.94	10,737.00	10,737.00	10,737.00	5.50%
<b>Dept 001610</b>										
<b>Type E</b>										
<b>Group 4</b>										
Item 0418										
OTHER CONTRACTUAL EXPENSES	36,686.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	36,686.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Type E</b>										
<b>Expense</b>	36,686.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Dept 001610</b>										
<b>001610</b>	36,686.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Dept 001615</b>										
<b>Type R</b>										
<b>Group</b>										
Item 1271										
CENTRAL OFFICE EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Revenue										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001615										
Type R										
Group										
CENTRAL TYPEWRITER REPAIR	(39,130.00)	(37,785.00)	(50.00)	(37,985.00)	0.00	(37,935.00)	0.00	0.00	0.00	-100.00%
<b>Total Group</b>	<b>(39,130.00)</b>	<b>(37,785.00)</b>	<b>(50.00)</b>	<b>(37,985.00)</b>	<b>0.00</b>	<b>(37,935.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Total Type R Revenue</b>	<b>(39,130.00)</b>	<b>(37,785.00)</b>	<b>(50.00)</b>	<b>(37,985.00)</b>	<b>0.00</b>	<b>(37,935.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Type E</b>										
<b>Group 4</b>										
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	14,565.96	20,762.00	50.00	20,075.77	0.00	18,382.23	0.00	0.00	0.00	-100.00%
Item 0450										
CENTRAL EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00%
Item 0453										
SPECIAL PROSECUTOR	17,247.92	25,381.17	0.00	41,607.70	0.00	23,280.38	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>	<b>17,247.92</b>	<b>25,381.17</b>	<b>0.00</b>	<b>41,607.70</b>	<b>0.00</b>	<b>23,280.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>CONTRACTUAL EXPENSE</b>	<b>31,813.88</b>	<b>46,143.17</b>	<b>50.00</b>	<b>61,683.47</b>	<b>0.00</b>	<b>41,662.61</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00%</b>
<b>Total Type E Expense</b>	<b>31,813.88</b>	<b>46,143.17</b>	<b>50.00</b>	<b>61,683.47</b>	<b>0.00</b>	<b>41,662.61</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00%</b>
<b>Total Dept 001615</b>	<b>(7,316.12)</b>	<b>8,358.17</b>	<b>0.00</b>	<b>23,698.47</b>	<b>0.00</b>	<b>3,727.61</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00%</b>
<b>CENTRAL OFFICE EQUIPMENT REPAIRS</b>										
Dept 001620										
Type R										
Group										
BUILDINGS & GROUNDS										
Revenue										
Item 1270										
*SHARED SERV.(BLDGS&GROUNDS)	(415,165.00)	(419,693.00)	(432,071.00)	(432,071.00)	0.00	(416,044.00)	(465,670.00)	(465,670.00)	(465,670.00)	7.78%

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Dept 001620										
Type R										
Group										
GENERAL FUND										
BUILDINGS & GROUNDS										
Revenue										
Item 3021										
NYS CRT HOUSE MAINT. REIMBURS.	(125,836.64)	(112,060.36)	(130,881.00)	(130,881.00)	0.00	(80,766.00)	(111,973.00)	(111,973.00)	(111,973.00)	-14.45%
<b>Total Group</b>	<b>(541,001.64)</b>	<b>(531,753.36)</b>	<b>(562,952.00)</b>	<b>(562,952.00)</b>	<b>0.00</b>	<b>(496,810.00)</b>	<b>(577,643.00)</b>	<b>(577,643.00)</b>	<b>(577,643.00)</b>	<b>2.61%</b>
<b>Total Type R Revenue</b>	<b>(541,001.64)</b>	<b>(531,753.36)</b>	<b>(562,952.00)</b>	<b>(562,952.00)</b>	<b>0.00</b>	<b>(496,810.00)</b>	<b>(577,643.00)</b>	<b>(577,643.00)</b>	<b>(577,643.00)</b>	<b>2.61%</b>
<b>Type E Group 1</b>										
Expense										
PERSONAL SERVICES										
Item 0100										
PERSONAL SERVICES	449,977.76	476,277.33	522,784.00	522,784.00	0.00	408,731.41	563,609.00	534,531.00	534,531.00	7.81%
Item 0101										
PERSONAL SERVICES - OVERTIME	2,736.10	3,503.62	4,000.00	4,000.00	0.00	4,051.36	4,100.00	4,100.00	4,100.00	2.50%
<b>Total Group 1 PERSONAL SERVICES</b>	<b>452,713.86</b>	<b>479,780.95</b>	<b>526,784.00</b>	<b>526,784.00</b>	<b>0.00</b>	<b>412,782.77</b>	<b>567,709.00</b>	<b>538,631.00</b>	<b>538,631.00</b>	<b>7.77%</b>
<b>Group 2</b>										
EQUIPMENT & CAPITAL OUTLAY										
Item 0210										
FURNITURE & FURNISHINGS	0.00	1,165.98	1,200.00	1,200.00	0.00	925.63	0.00	0.00	0.00	-100.00%
Item 0220										
OFFICE EQUIPMENT	1,463.27	0.00	2,700.00	3,715.70	0.00	2,872.69	696.00	696.00	696.00	-74.22%
Item 0250										
OTHER EQUIPMENT	4,080.12	31,322.33	0.00	0.00	0.00	315.98	0.00	0.00	0.00	0.00%
Item 0251										
SAFETY EQUIPMENT	998.86	2,375.91	3,500.00	3,500.00	0.00	1,494.95	3,600.00	3,600.00	3,600.00	2.86%
Item 0270										
CAPITAL EQUIPMENT										

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<b>GENERAL FUND</b>										
Dept 001620										
Type E										
Group 2	7,939.00	48,280.31	24,000.00	24,000.00	0.00	17,750.00	18,000.00	0.00	0.00	-25.00%
<b>Total Group 2</b>	<b>14,481.25</b>	<b>83,144.53</b>	<b>31,400.00</b>	<b>32,415.70</b>	<b>0.00</b>	<b>23,359.25</b>	<b>22,296.00</b>	<b>4,296.00</b>	<b>4,296.00</b>	<b>-28.99%</b>
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
Group 4										
Item 0401										
CELLULAR PHONES & PAGERS	148.94	128.78	250.00	250.00	0.00	167.74	275.00	275.00	275.00	10.00%
Item 0403										
MAINTENANCE PROJECTS	76,920.37	45,790.54	80,000.00	77,195.34	0.00	83,040.81	82,400.00	82,400.00	82,400.00	3.00%
Item 0405										
BUILDINGS PROJECTS	46,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0411										
OFFICE SUPPLIES & MATERIALS	523.63	389.23	650.00	650.00	0.00	734.99	670.00	670.00	670.00	3.08%
Item 0413										
GAS & OIL - ALL DEPARTMENTS	8,483.56	9,693.06	7,500.00	10,000.00	0.00	10,694.34	7,725.00	7,725.00	7,725.00	3.00%
Item 0414										
TIRES & BATTERIES - ALL DEPTS.	3,286.18	1,331.76	4,100.00	4,100.00	0.00	3,589.98	4,225.00	4,225.00	4,225.00	3.05%
Item 0415										
UNIFORM & CLEANING ALLOWANCE	2,028.25	2,310.00	3,100.00	3,100.00	0.00	2,097.65	3,100.00	3,100.00	3,100.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	10,025.64	2,125.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0421										
TELEPHONE / FAX & TELETYPE	1,701.22	1,200.26	1,650.00	1,650.00	0.00	613.47	1,000.00	1,000.00	1,000.00	-39.39%
Item 0422										
NIAGARA MOHAWK	177,177.61	188,889.05	185,000.00	185,000.00	0.00	213,806.13	190,550.00	190,550.00	190,550.00	3.00%
Item 0423										

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Dept 001620										
Type E										
Group 4										
WATER & SEWER	6,788.20	7,335.72	7,000.00	7,000.00	0.00	7,207.55	7,210.00	7,210.00	7,210.00	3.00%
Item 0427										
NEW YORK STATE ELECTRIC & GAS	51,310.61	52,851.25	60,000.00	60,000.00	0.00	51,932.47	61,800.00	61,800.00	61,800.00	3.00%
Item 0429										
CLEANING SUPPLIES	17,556.34	20,425.53	19,100.00	21,722.60	0.00	23,292.53	19,673.00	19,673.00	19,673.00	3.00%
Item 0431										
INSURANCE	23,094.86	23,545.24	25,350.00	30,350.00	0.00	29,062.97	28,876.00	28,876.00	28,876.00	13.91%
Item 0433										
LEGAL NOTICES	279.84	165.38	200.00	200.00	0.00	2,089.87	200.00	200.00	200.00	0.00%
Item 0441										
PRINTING	0.00	0.00	40.00	40.00	0.00	35.00	40.00	40.00	40.00	0.00%
Item 0442										
RENT OF EQUIPMENT	160.00	250.00	275.00	275.00	0.00	57.75	285.00	285.00	285.00	3.64%
Item 0444										
REPAIRS TO EQUIP. & PROPERTY	8,587.09	8,169.45	8,250.00	8,250.00	0.00	5,847.80	8,500.00	8,500.00	8,500.00	3.03%
Item 0446										
REPAIRS TO AUTOMOTIVE EQUIP.	5,695.99	4,858.28	5,700.00	5,700.00	0.00	5,421.50	5,870.00	5,870.00	5,870.00	2.98%
Item 0447										
MISC. EQUIP. CONTRACTS	21,048.08	18,080.58	26,800.00	26,800.00	0.00	17,758.81	19,000.00	19,000.00	19,000.00	-29.10%
Item 0460										
TRAINING & EDUCATIONAL	0.00	130.00	135.00	135.00	0.00	0.00	150.00	150.00	150.00	11.11%
Item 0461										
POSTAGE	99.49	123.06	100.00	140.00	0.00	136.38	100.00	100.00	100.00	0.00%
Item 0462										

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<b>GENERAL FUND</b>										
Dept 001620										
Type E										
Group 4										
TRAVEL-IN COUNTY - EMPLOYEES	0.00	48.72	40.00	40.00	0.00	0.00	40.00	40.00	40.00	0.00%
Item 0470										
KODAK SETTLEMENT										
Item 0482										
ENGINEERING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00%
ENGINEERING SERVICES	0.00	0.00	520.00	520.00	0.00	0.00	500.00	500.00	500.00	-3.85%
<b>Total Group 4</b>	<b>461,265.90</b>	<b>387,841.11</b>	<b>435,760.00</b>	<b>443,117.94</b>	<b>0.00</b>	<b>457,587.74</b>	<b>457,189.00</b>	<b>457,189.00</b>	<b>457,189.00</b>	<b>4.92%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	81,738.21	45,945.00	45,945.00	0.00	11,808.25	51,439.00	50,780.00	47,348.00	11.96%
Item 0820										
MEDICARE	0.00	6,917.80	7,646.00	7,646.00	0.00	7,700.98	8,206.00	7,751.00	7,751.00	7.32%
Item 0830										
SOCIAL SECURITY	0.00	29,579.82	32,692.00	32,692.00	0.00	32,930.50	35,071.00	33,141.00	33,141.00	7.28%
Item 0840										
WORKERS' COMP	0.00	5,930.00	7,740.00	7,740.00	0.00	6,616.00	8,842.00	8,842.00	8,842.00	14.24%
Item 0850										
UNEMPLOYMENT	0.00	0.00	1,480.00	1,480.00	0.00	3,063.54	1,258.00	1,258.00	1,258.00	-15.00%
Item 0860										
HEALTH INSURANCE	0.00	113,071.87	129,985.00	129,985.00	0.00	101,220.07	140,208.00	131,328.00	131,328.00	7.86%
Item 0880										
DISABILITY INSURANCE	0.00	2,488.80	2,820.00	2,820.00	0.00	1,727.20	2,820.00	2,820.00	2,820.00	0.00%
<b>Total Group 8</b>	<b>0.00</b>	<b>2,488.80</b>	<b>2,820.00</b>	<b>2,820.00</b>	<b>0.00</b>	<b>1,727.20</b>	<b>2,820.00</b>	<b>2,820.00</b>	<b>2,820.00</b>	<b>0.00%</b>
<b>EMPLOYEE BENEFITS</b>										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
GENERAL FUND										
Dept 001620 BUILDINGS & GROUNDS Expense										
Group 8 EMPLOYEE BENEFITS	0.00	239,726.50	228,308.00	228,308.00	0.00	165,066.54	247,844.00	235,920.00	232,488.00	8.56%
Total Type E Expense	928,461.01	1,190,493.09	1,222,252.00	1,230,625.64	0.00	1,058,796.30	1,295,038.00	1,236,036.00	1,232,604.00	5.96%
Total Dept 001620 BUILDINGS & GROUNDS	387,459.37	658,739.73	659,300.00	667,673.64	0.00	561,986.30	717,395.00	658,393.00	654,961.00	8.81%
Dept 001680 COMPUTER SERVICES Revenue										
Type R Group										
Item 1275 DATA PROCESSING SERVICES	(80,048.00)	(111,170.00)	(127,101.00)	(127,101.00)	0.00	(119,469.00)	(114,921.00)	(114,921.00)	(114,921.00)	-9.58%
Total Group	(80,048.00)	(111,170.00)	(127,101.00)	(127,101.00)	0.00	(119,469.00)	(114,921.00)	(114,921.00)	(114,921.00)	-9.58%
Total Type R Revenue	(80,048.00)	(111,170.00)	(127,101.00)	(127,101.00)	0.00	(119,469.00)	(114,921.00)	(114,921.00)	(114,921.00)	-9.58%
Type E Group 1										
Item 0100 PERSONAL SERVICES	89,343.76	180,664.73	199,316.00	213,963.78	0.00	208,006.61	247,262.00	247,262.00	247,262.00	24.06%
Item 0101 PERSONAL SERVICES - OVERTIME	254.26	2,687.88	4,000.00	4,000.00	0.00	3,395.51	4,000.00	4,000.00	4,000.00	0.00%
Item 0103 BEEPER PAY	0.00	1,464.00	4,576.00	4,576.00	0.00	4,904.00	4,576.00	4,576.00	4,576.00	0.00%
Total Group 1 PERSONAL SERVICES	89,598.02	184,816.61	207,892.00	222,539.78	0.00	216,306.12	255,838.00	255,838.00	255,838.00	23.06%
Group 2 EQUIPMENT & CAPITAL OUTLAY										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
<b>COMPUTER SERVICES</b>										
Dept 001680										
Type E										
<b>EXPENSE</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
Item 0220										
OFFICE EQUIPMENT	0.00	0.00	4,800.00	4,800.00	0.00	1,951.76	3,860.00	3,860.00	3,860.00	-19.58%
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	10,912.64	1,503.00	1,503.00	1,503.00	0.00%
Item 0270										
CAPITAL EQUIPMENT	47,936.16	16,145.00	0.00	0.00	0.00	0.00	30,000.00	10,000.00	10,000.00	0.00%
<b>Total Group 2</b>	<b>47,936.16</b>	<b>16,145.00</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>0.00</b>	<b>12,864.40</b>	<b>35,363.00</b>	<b>15,363.00</b>	<b>15,363.00</b>	<b>636.73%</b>
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
Item 0401										
CELLULAR PHONES & PAGERS	344.05	636.31	760.00	760.00	0.00	663.89	1,492.00	1,492.00	1,492.00	96.32%
Item 0411										
OFFICE SUPPLIES & MATERIALS	689.43	822.72	1,000.00	1,000.00	0.00	914.42	1,000.00	1,000.00	1,000.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	2,995.00	1,143.61	4,820.00	4,820.00	0.00	3,193.00	29,448.00	29,448.00	29,448.00	510.95%
Item 0421										
TELEPHONE / FAX & TELETYPE	936.42	1,665.40	3,200.00	3,200.00	0.00	3,585.92	3,760.00	3,760.00	3,760.00	17.50%
Item 0431										
INSURANCE	737.76	1,046.32	1,078.00	1,078.00	0.00	1,204.38	1,305.00	1,305.00	1,305.00	21.06%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	520.00	680.00	750.00	750.00	0.00	680.00	680.00	680.00	680.00	-9.33%
Item 0452										
PERSONAL SERV. CONTRACTS	23,662.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0460										
TRAINING & EDUCATIONAL										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001680										
Type E										
Group 4										
GENERAL FUND										
COMPUTER SERVICES										
Expense										
CONTRACTUAL EXPENSE	5,289.85	2,226.28	1,675.00	1,675.00	0.00	596.95	1,975.00	1,975.00	1,975.00	17.91%
Item 0461										
POSTAGE	12.44	98.31	300.00	300.00	0.00	49.93	200.00	200.00	200.00	-33.33%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	513.38	1,361.14	1,200.00	1,200.00	0.00	1,244.78	1,400.00	1,400.00	1,400.00	16.67%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	3.15	229.62	1,125.00	1,125.00	0.00	304.75	1,150.00	1,150.00	1,150.00	2.22%
Item 0481										
PROFESSIONAL DUES	50.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00	50.00	0.00%
<b>Total Group 4</b>	<b>35,753.98</b>	<b>9,909.71</b>	<b>15,958.00</b>	<b>15,958.00</b>	<b>0.00</b>	<b>12,488.02</b>	<b>42,460.00</b>	<b>42,460.00</b>	<b>42,460.00</b>	<b>166.07%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
EMPLOYEE BENEFITS										
Item 0810										
STATE RETIREMENT	0.00	19,040.58	19,751.00	21,325.64	0.00	2,989.00	24,305.00	24,305.00	22,704.00	23.06%
Item 0820										
MEDICARE	0.00	2,635.61	3,017.00	3,229.39	0.00	3,090.60	3,710.00	3,710.00	3,710.00	22.97%
Item 0830										
SOCIAL SECURITY	0.00	11,269.05	12,892.00	13,800.16	0.00	13,215.05	15,862.00	15,862.00	15,862.00	23.04%
Item 0840										
WORKERS' COMP	0.00	1,112.00	2,070.00	2,070.00	0.00	2,068.00	3,114.00	3,114.00	3,114.00	50.43%
Item 0850										
UNEMPLOYMENT	0.00	2,784.95	370.00	370.00	0.00	2,568.35	392.00	392.00	392.00	5.95%
Item 0860										
HEALTH INSURANCE	0.00	27,502.27	53,585.00	53,585.00	0.00	32,896.66	61,532.00	52,444.00	52,444.00	14.83%
Item 0880										

# COUNTY OF ORLEANS

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Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 001680										
Type E										
Group 8										
DISABILITY INSURANCE	0.00	625.60	900.00	900.00	0.00	489.60	954.00	954.00	954.00	6.00%
<b>Total Group 8</b>	<b>0.00</b>	<b>64,970.06</b>	<b>92,585.00</b>	<b>95,280.19</b>	<b>0.00</b>	<b>57,317.26</b>	<b>109,869.00</b>	<b>100,781.00</b>	<b>99,180.00</b>	<b>18.67%</b>
<b>Total Type E Expense</b>	<b>173,288.16</b>	<b>275,841.38</b>	<b>321,235.00</b>	<b>338,577.97</b>	<b>0.00</b>	<b>298,975.80</b>	<b>443,530.00</b>	<b>414,442.00</b>	<b>412,841.00</b>	<b>38.07%</b>
<b>Total Dept 001680</b>	<b>93,240.16</b>	<b>164,671.38</b>	<b>194,134.00</b>	<b>211,476.97</b>	<b>0.00</b>	<b>179,506.80</b>	<b>328,609.00</b>	<b>299,521.00</b>	<b>297,920.00</b>	<b>69.27%</b>
<b>COMPUTER SERVICES</b>										
Dept 001910										
Type R										
Group										
Item 1262										
AUCTION REVENUE	(32,945.03)	(27,591.76)	(10,000.00)	(10,000.00)	0.00	(26,907.50)	(20,000.00)	(20,000.00)	(25,000.00)	100.00%
<b>Total Group</b>	<b>(32,945.03)</b>	<b>(27,591.76)</b>	<b>(10,000.00)</b>	<b>(10,000.00)</b>	<b>0.00</b>	<b>(26,907.50)</b>	<b>(20,000.00)</b>	<b>(20,000.00)</b>	<b>(25,000.00)</b>	<b>100.00%</b>
<b>Total Type R Revenue</b>	<b>(32,945.03)</b>	<b>(27,591.76)</b>	<b>(10,000.00)</b>	<b>(10,000.00)</b>	<b>0.00</b>	<b>(26,907.50)</b>	<b>(20,000.00)</b>	<b>(20,000.00)</b>	<b>(25,000.00)</b>	<b>100.00%</b>
<b>Type E Group 4</b>										
Item 0431										
INSURANCE	1,374.00	1,425.92	1,600.00	1,600.00	0.00	1,553.24	1,200.00	1,200.00	1,200.00	-25.00%
Item 0481										
PROFESSIONAL DUES	4,798.00	4,928.00	4,928.00	4,928.00	0.00	5,062.00	5,250.00	5,250.00	5,250.00	6.53%
Item 0488										
AUCTION EXPENSE - CO TREAS	15,001.08	25,641.59	10,000.00	10,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00	50.00%

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	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>Dept 001910</b>										
<b>Type E</b>										
<b>Group 4</b>										
Item 0495										
PURCHASING - LEGISLATURE ONLY		47,822.29	75,000.00	75,000.00	0.00	74,097.96	100,000.00	100,000.00	95,000.00	33.33%
Item 0498										
TAX & INS ON FORECLOSED PROP	13,950.29	32,900.24	10,000.00	10,000.00	0.00	3,735.19	15,000.00	15,000.00	15,000.00	50.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	57,999.50	0.00	0.00	0.00	6,489.50	5,000.00	5,000.00	5,000.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	228,311.63	243,067.00	243,067.00	0.00	281,843.27	315,000.00	315,000.00	309,000.00	29.59%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E</b>										
<b>Expense</b>										
<b>Total Dept 001910</b>										
<b>UNASSIGNED</b>										
<b>Dept 001970</b>										
<b>Type E</b>										
<b>Group 4</b>										
Item 0432										
MISC. CONTRACTS/AGREEMENTS	11,514.59	14,646.41	0.00	0.00	0.00	31,861.27	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>										
	11,514.59	14,646.41	0.00	0.00	0.00	31,861.27	0.00	0.00	0.00	0.00%

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001970 Type E										
Total Type E Expense	11,514.59	14,646.41	0.00	0.00	0.00	31,861.27	0.00	0.00	0.00	0.00%
Total Dept 001970 TOWN EXPENSES										
Dept 001985 Type E	11,514.59	14,646.41	0.00	0.00	0.00	31,861.27	0.00	0.00	0.00	0.00%
Group 4										
Item 0418										
OTHER CONTRACTUAL EXPENSES	0.00	0.00	0.00	0.00	0.00	1,366,671.00	0.00	0.00	0.00	0.00%
Total Group 4 CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	1,366,671.00	0.00	0.00	0.00	0.00%
Total Type E Expense	0.00	0.00	0.00	0.00	0.00	1,366,671.00	0.00	0.00	0.00	0.00%
Total Dept 001985 001985										
Dept 001990 Type E	0.00	0.00	0.00	0.00	0.00	1,366,671.00	0.00	0.00	0.00	0.00%
Group 4										
Item 0435										
CONTINGENT FUND	0.00	0.00	285,000.00	244,533.03	0.00	0.00	250,000.00	250,000.00	250,000.00	-12.28%
Total Group 4 CONTRACTUAL EXPENSE	0.00	0.00	285,000.00	244,533.03	0.00	0.00	250,000.00	250,000.00	250,000.00	-12.28%
Total Type E Expense	0.00	0.00	285,000.00	244,533.03	0.00	0.00	250,000.00	250,000.00	250,000.00	-12.28%
Total Dept 001990 CONTINGENT FUND										

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Fund 001										
Dept 001990										
GENERAL FUND										
CONTINGENT FUND										
Dept 002490	0.00	0.00	285,000.00	244,533.03	0.00	0.00	250,000.00	250,000.00	250,000.00	-12.28%
Type E										
Group 4										
Item 0465										
MISC. EDUCATION										
694,823.22	694,823.22	740,632.00	790,000.00	790,000.00	0.00	892,228.65	1,010,000.00	990,000.00	990,000.00	27.85%
Total Group 4										
CONTRACTUAL EXPENSE	694,823.22	740,632.00	790,000.00	790,000.00	0.00	892,228.65	1,010,000.00	990,000.00	990,000.00	27.85%
Total Type E										
Expense	694,823.22	740,632.00	790,000.00	790,000.00	0.00	892,228.65	1,010,000.00	990,000.00	990,000.00	27.85%
Total Dept 002490										
COMMUNITY COLLEGES	694,823.22	740,632.00	790,000.00	790,000.00	0.00	892,228.65	1,010,000.00	990,000.00	990,000.00	27.85%
Dept 002960										
Type R										
Group										
Item 3277										
EDUCATION-HANDI. CHILDREN										
(1,399,242.13)	(1,399,242.13)	(1,452,523.47)	(1,457,750.00)	(1,457,750.00)	0.00	(1,018,370.03)	(1,249,500.00)	(1,245,335.00)	(1,245,335.00)	-14.29%
Total Group	(1,399,242.13)	(1,452,523.47)	(1,457,750.00)	(1,457,750.00)	0.00	(1,018,370.03)	(1,249,500.00)	(1,245,335.00)	(1,245,335.00)	-14.29%
Total Type R										
Revenue	(1,399,242.13)	(1,452,523.47)	(1,457,750.00)	(1,457,750.00)	0.00	(1,018,370.03)	(1,249,500.00)	(1,245,335.00)	(1,245,335.00)	-14.29%
Type E										
Group 4										
Item 0465										
MISC. EDUCATION										
2,352,630.07	2,352,630.07	2,396,221.69	2,450,000.00	2,450,000.00	0.00	1,825,738.52	2,100,000.00	2,093,000.00	2,093,000.00	-14.29%
Total Group 4										
CONTRACTUAL EXPENSE	2,352,630.07	2,396,221.69	2,450,000.00	2,450,000.00	0.00	1,825,738.52	2,100,000.00	2,093,000.00	2,093,000.00	-14.29%

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GENERAL FUND										
Dept 002960										
EDUCATION HANDICAPPED CHILDREN										
Type E										
Expense										
Total Type E	2,352,630.07	2,396,221.69	2,450,000.00	2,450,000.00	0.00	1,825,738.52	2,100,000.00	2,093,000.00	2,093,000.00	-14.29%
Expense										
Total Dept 002960										
EDUCATION HANDICAPPED CHILDREN										
Dept 002980										
MEDICAL SCHOLARSHIPS										
Type R										
Revenue	953,387.94	943,698.22	992,250.00	992,250.00	0.00	807,368.49	850,500.00	847,665.00	847,665.00	-14.29%
Group										
Item 2701										
*REFUND PRIOR YR EXPENSES										
Revenue	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	0.00	(2,500.00)	(3,000.00)	(3,000.00)	(3,000.00)	0.00%
Total Group										
Revenue	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	0.00	(2,500.00)	(3,000.00)	(3,000.00)	(3,000.00)	0.00%
Total Type R										
Revenue	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	0.00	(2,500.00)	(3,000.00)	(3,000.00)	(3,000.00)	0.00%
Type E										
Expense										
Group 4										
CONTRACTUAL EXPENSE										
Item 0465										
MISC. EDUCATION										
Revenue	9,000.00	9,000.00	9,000.00	9,000.00	0.00	6,750.00	6,750.00	4,500.00	4,500.00	-25.00%
Total Group 4										
CONTRACTUAL EXPENSE	9,000.00	9,000.00	9,000.00	9,000.00	0.00	6,750.00	6,750.00	4,500.00	4,500.00	-25.00%
Total Type E										
Expense	9,000.00	9,000.00	9,000.00	9,000.00	0.00	6,750.00	6,750.00	4,500.00	4,500.00	-25.00%
Total Dept 002980										
MEDICAL SCHOLARSHIPS										
Dept 002989										
OTHER EDUCATION - D.A.R.E.										
Type R	6,000.00	6,000.00	6,000.00	6,000.00	0.00	4,250.00	3,750.00	1,500.00	1,500.00	-37.50%
Revenue										
Group										

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<b>GENERAL FUND</b>										
Dept 002989										
Type R										
Group										
Item 2611										
HANDICAPPED PARKING ED PROGRAM	(60.00)	(240.00)	(200.00)	(200.00)	0.00	(255.00)	(200.00)	(200.00)	(200.00)	0.00%
Item 2706										
DARE DONATION	0.00	0.00	(1,000.00)	(1,000.00)	0.00	0.00	0.00	0.00	0.00	-100.00%
<b>Total Group</b>	<b>(60.00)</b>	<b>(240.00)</b>	<b>(1,200.00)</b>	<b>(1,200.00)</b>	<b>0.00</b>	<b>(255.00)</b>	<b>(200.00)</b>	<b>(200.00)</b>	<b>(200.00)</b>	<b>-83.33%</b>
<b>Total Type R Revenue</b>	<b>(60.00)</b>	<b>(240.00)</b>	<b>(1,200.00)</b>	<b>(1,200.00)</b>	<b>0.00</b>	<b>(255.00)</b>	<b>(200.00)</b>	<b>(200.00)</b>	<b>(200.00)</b>	<b>-83.33%</b>
<b>Type E Expense</b>										
<b>Group 4 CONTRACTUAL EXPENSE</b>										
Item 0467										
PROGRAMS	0.00	0.00	200.00	200.00	0.00	0.00	200.00	200.00	200.00	0.00%
Item 0499										
DARE PROGRAM	31.36	440.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	-100.00%
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>31.36</b>	<b>440.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>-83.33%</b>
<b>Total Type E Expense</b>	<b>31.36</b>	<b>440.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>-83.33%</b>
<b>Total Dept 002989 OTHER EDUCATION - D.A.R.E.</b>	<b>(28.64)</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(255.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept 003020										
Type R										
Group										
Item 1140										
EMERGENCY TELEPHONE SYSTEM	(73,636.17)	(68,138.64)	(65,000.00)	(65,000.00)	0.00	(59,590.67)	(65,000.00)	(65,000.00)	(65,000.00)	0.00%

# COUNTY OF ORLEANS

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Dept 003020										
Type R										
Group										
Item 1511										
DOG BOARDING FEES										
(10,000.00)			(10,000.00)	(10,000.00)	0.00	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	0.00%
Item 2410										
*RENTAL OF REAL PROPERTY										
(19,478.73)		(19,146.99)	(18,000.00)	(18,000.00)	0.00	(18,256.52)	(19,348.00)	(19,348.00)	(19,348.00)	7.49%
Item 3301										
EXPEDITED DEPLOYMENT PHASE II										
(5,518.65)		(2,132.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 3309										
PSAP STATE SURCHARGE COUNTY SH										
(62,538.70)		(15,521.00)	(41,951.00)	(41,951.00)	0.00	(9,371.85)	0.00	0.00	0.00	-100.00%
<b>Total Group</b>	<b>(171,172.25)</b>	<b>(114,938.63)</b>	<b>(134,951.00)</b>	<b>(134,951.00)</b>	<b>0.00</b>	<b>(97,219.04)</b>	<b>(94,348.00)</b>	<b>(94,348.00)</b>	<b>(94,348.00)</b>	<b>-30.09%</b>
<b>Total Type R Revenue</b>	<b>(171,172.25)</b>	<b>(114,938.63)</b>	<b>(134,951.00)</b>	<b>(134,951.00)</b>	<b>0.00</b>	<b>(97,219.04)</b>	<b>(94,348.00)</b>	<b>(94,348.00)</b>	<b>(94,348.00)</b>	<b>-30.09%</b>
<b>Type E Expense</b>										
<b>Group 1 PERSONAL SERVICES</b>										
Item 0100										
PERSONAL SERVICES										
362,072.61		341,996.66	370,841.00	370,841.00	0.00	347,717.23	385,274.00	385,274.00	385,274.00	3.89%
Item 0101										
PERSONAL SERVICES - OVERTIME										
71,509.97		79,769.69	64,000.00	64,000.00	0.00	76,597.37	64,000.00	64,000.00	64,000.00	0.00%
Item 0102										
PERS. SER. OTHER										
14,786.68		16,750.13	15,989.00	15,989.00	0.00	17,412.44	16,277.00	16,277.00	16,277.00	1.80%
<b>Total Group 1 PERSONAL SERVICES</b>	<b>448,369.26</b>	<b>438,516.48</b>	<b>450,830.00</b>	<b>450,830.00</b>	<b>0.00</b>	<b>441,727.04</b>	<b>465,551.00</b>	<b>465,551.00</b>	<b>465,551.00</b>	<b>3.27%</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>										
Item 0210										
FURNITURE & FURNISHINGS										

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Dept 003020										
Type E										
Group 2										
Item 0222	1,045.00	1,145.00	1,200.00	1,200.00	0.00	865.00	1,200.00	1,200.00	1,200.00	0.00%
EQUIPMENT LEASE										
Item 0250	0.00	0.00	0.00	0.00	0.00	0.00	1,704.00	1,704.00	1,704.00	0.00%
OTHER EQUIPMENT										
Total Group 2	0.00	1,060.18	9,900.00	9,900.00	0.00	668.00	3,500.00	3,500.00	3,500.00	-64.65%
EQUIPMENT & CAPITAL OUTLAY										
Group 4	1,045.00	2,205.18	11,100.00	11,100.00	0.00	1,533.00	6,404.00	6,404.00	6,404.00	-42.31%
Item 0404										
COMMUNICATIONS MAINTENANCE										
Item 0411	5,179.43	3,869.14	6,500.00	6,500.00	0.00	3,118.58	6,500.00	6,500.00	6,500.00	0.00%
OFFICE SUPPLIES & MATERIALS										
Item 0415	447.78	731.93	1,000.00	1,000.00	0.00	264.01	1,000.00	1,000.00	1,000.00	0.00%
UNIFORM & CLEANING ALLOWANCE										
Item 0418	4,391.60	4,761.20	6,000.00	6,000.00	0.00	4,322.50	6,000.00	5,200.00	5,200.00	0.00%
OTHER CONTRACTUAL EXPENSES										
Item 0421	11,486.38	18,844.62	20,750.00	29,067.20	0.00	27,206.10	23,950.00	23,950.00	23,950.00	15.42%
TELEPHONE / FAX & TELETYPE										
Item 0431	4,104.24	6,723.22	4,000.00	4,000.00	0.00	9,353.43	8,000.00	8,000.00	8,000.00	100.00%
INSURANCE										
Item 0442	1,179.60	1,216.20	1,253.00	1,253.00	0.00	1,239.48	1,471.00	1,471.00	1,471.00	17.40%
RENT OF EQUIPMENT										
Item 0444	3,070.57	1,428.00	2,700.00	2,700.00	0.00	1,467.99	0.00	0.00	0.00	-100.00%
REPAIRS TO EQUIP. & PROPERTY										
Item 0458	0.00	13.75	1,000.00	1,000.00	0.00	0.00	500.00	500.00	500.00	-50.00%

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<b>GENERAL FUND</b>										
Dept 003020										
Type E										
Group 4										
BOOKS & PERIODICALS & MANUALS		262.00	350.00	350.00	0.00	185.50	350.00	350.00	350.00	0.00%
Item 0460										
TRAINING & EDUCATIONAL		2,793.42	3,000.00	3,000.00	0.00	1,364.17	3,000.00	1,400.00	1,400.00	0.00%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	0.00	475.97	100.00	100.00	0.00	253.65	500.00	500.00	500.00	400.00%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	0.00	281.95	100.00	100.00	0.00	383.80	500.00	500.00	500.00	400.00%
Item 0486										
HEALTH DEPT GRANTS	16,403.29	2,132.00	0.00	0.00	0.00	705.00	0.00	0.00	0.00	0.00%
Item 0496										
911 COMMUNICATION SYSTEM	37,131.82	36,016.11	41,000.00	41,000.00	0.00	36,200.76	36,250.00	36,250.00	36,250.00	-11.59%
<b>Total Group 4</b>	<b>87,468.27</b>	<b>79,549.51</b>	<b>87,753.00</b>	<b>96,070.20</b>	<b>0.00</b>	<b>86,064.97</b>	<b>88,021.00</b>	<b>85,621.00</b>	<b>85,621.00</b>	<b>0.31%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
<b>EMPLOYEE BENEFITS</b>										
Item 0810										
STATE RETIREMENT	0.00	44,983.94	33,680.00	33,680.00	0.00	9,244.75	44,227.00	44,227.00	41,145.00	31.32%
Item 0820										
MEDICARE	0.00	6,329.32	5,377.00	5,377.00	0.00	6,357.93	6,751.00	6,751.00	6,751.00	25.55%
Item 0830										
SOCIAL SECURITY	0.00	27,064.64	22,992.00	22,992.00	0.00	27,185.27	28,864.00	28,864.00	28,864.00	25.54%
Item 0840										
WORKERS' COMP	0.00	4,262.00	4,756.00	4,756.00	0.00	4,756.00	6,227.00	6,227.00	6,227.00	30.93%
Item 0850										
UNEMPLOYMENT	0.00	0.00	851.00	851.00	0.00	0.00	851.00	851.00	851.00	0.00%

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<b>GENERAL FUND</b>										
Dept 003020										
Type E										
Group 8										
Item 0860										
HEALTH INSURANCE	0.00	63,789.02	71,162.00	71,162.00	0.00	78,667.92	90,170.00	90,170.00	90,170.00	26.71%
Item 0880										
DISABILITY INSURANCE	0.00	1,468.80	1,920.00	1,920.00	0.00	1,101.60	1,920.00	1,920.00	1,920.00	0.00%
Item 0890										
RESERVE/DRUG MONIES	0.00	396.36	396.00	396.00	0.00	396.36	396.00	396.00	396.00	0.00%
<b>Total Group 8</b>	<b>0.00</b>	<b>148,294.08</b>	<b>141,134.00</b>	<b>141,134.00</b>	<b>0.00</b>	<b>127,709.83</b>	<b>179,406.00</b>	<b>179,406.00</b>	<b>176,324.00</b>	<b>27.12%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E</b>										
<b>Expense</b>										
	536,882.53	668,565.25	690,817.00	699,134.20	0.00	657,034.84	739,382.00	736,982.00	733,900.00	7.03%
<b>Total Dept 003020</b>										
<b>PUBLIC SAFETY COMMUNICATION</b>										
	365,710.28	553,626.62	555,866.00	564,183.20	0.00	559,815.80	645,034.00	642,634.00	639,552.00	16.04%
Dept 003110										
Type R										
Group										
Item 1510										
*SHERIFF'S FEES	(67,648.15)	(81,001.14)	(69,600.00)	(69,600.00)	0.00	(80,908.53)	(75,000.00)	(75,000.00)	(75,000.00)	7.76%
Item 1515										
BAIL REFUND(1%)	(1,795.70)	(1,521.50)	(2,000.00)	(2,000.00)	0.00	(2,169.50)	(2,000.00)	(2,000.00)	(2,000.00)	0.00%
Item 2260										
*POLICE SERVICES	(73,136.80)	(5,687.11)	(9,000.00)	(9,000.00)	0.00	(2,494.48)	(1,000.00)	(1,000.00)	(1,000.00)	-88.89%
Item 2590										
*PERMITS	(545.00)	(680.00)	(1,000.00)	(1,000.00)	0.00	(705.00)	(1,000.00)	(1,000.00)	(1,000.00)	0.00%
Item 3311										
ALTERNATIVE TO INCARCERATION										

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<b>GENERAL FUND</b>										
Dept 003110										
Type R										
Group										
Item 3315	(15,400.00)	(22,385.99)	(15,400.00)	(15,400.00)	0.00	(4,880.19)	(15,400.00)	(15,400.00)	(15,400.00)	0.00%
NAVIGATION LAW ENFORCEMENT										
Item 3330	(64,019.48)	(42,112.48)	(18,000.00)	(18,000.00)	0.00	(15,456.92)	(11,130.00)	(11,130.00)	(11,130.00)	-38.17%
SECURITY COSTS-COURT REFORM										
Item 3350	(188,535.40)	(200,761.58)	(204,463.00)	(204,463.00)	0.00	(196,450.08)	(192,200.00)	(192,200.00)	(192,200.00)	-6.00%
SHERIFF GRANT - RADIO COMM										
Item 3820	0.00	(19,972.95)	0.00	(4,000.00)	0.00	(4,000.00)	0.00	0.00	0.00	0.00%
YOUTH PROGRAMS										
Item 4308	0.00	0.00	(8,500.00)	(8,500.00)	0.00	0.00	0.00	(9,000.00)	(9,000.00)	-100.00%
HOMELAND SECURITY - SHERIFF										
Item 4330	0.00	(14,989.05)	(14,800.00)	(14,800.00)	0.00	(14,754.61)	0.00	0.00	0.00	-100.00%
SEAT BELT GRANT										
Item 4335	(3,157.57)	(5,089.89)	(14,198.00)	(14,198.00)	0.00	(4,323.91)	(16,957.00)	(16,957.00)	(16,957.00)	19.43%
K-9 / ERT GRANT										
	(9,736.20)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group</b>	<b>(423,974.30)</b>	<b>(394,201.69)</b>	<b>(356,961.00)</b>	<b>(360,961.00)</b>	<b>0.00</b>	<b>(326,143.22)</b>	<b>(314,687.00)</b>	<b>(323,687.00)</b>	<b>(323,687.00)</b>	<b>-11.84%</b>
<b>Total Type R Revenue</b>										
<b>Type E Group 1</b>	<b>(423,974.30)</b>	<b>(394,201.69)</b>	<b>(356,961.00)</b>	<b>(360,961.00)</b>	<b>0.00</b>	<b>(326,143.22)</b>	<b>(314,687.00)</b>	<b>(323,687.00)</b>	<b>(323,687.00)</b>	<b>-11.84%</b>
<b>PERSONAL SERVICES</b>										
Item 0100										
PERSONAL SERVICES	1,352,934.87	1,372,519.03	1,433,115.00	1,433,115.00	0.00	1,378,752.09	1,536,161.00	1,536,161.00	1,536,161.00	7.19%
Item 0101										
PERSONAL SERVICES - OVERTIME	290,145.50	268,630.44	200,000.00	200,000.00	0.00	262,447.75	200,000.00	200,000.00	200,000.00	0.00%

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GENERAL FUND										
Dept 003110 SHERIFF Expense		40,158.17	34,090.00	34,090.00	0.00	41,367.95	46,277.00	46,277.00	46,277.00	35.75%
PERSONAL SERVICES										
Item 0102 PERS. SER. OTHER	42,003.39									
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	<b>1,685,083.76</b>	<b>1,681,307.64</b>	<b>1,667,205.00</b>	<b>1,667,205.00</b>	<b>0.00</b>	<b>1,682,567.79</b>	<b>1,782,438.00</b>	<b>1,782,438.00</b>	<b>1,782,438.00</b>	<b>6.91%</b>
<b>Group 2</b>										
Item 0220 OFFICE EQUIPMENT	0.00	149.00	2,332.00	2,332.00	0.00	1,035.35	0.00	0.00	0.00	-100.00%
Item 0222 EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	3,206.00	3,206.00	3,206.00	0.00%
Item 0250 OTHER EQUIPMENT	0.00	2,333.47	0.00	4,000.00	0.00	4,559.85	18,848.00	18,848.00	18,848.00	0.00%
Item 0270 CAPITAL EQUIPMENT	54,542.50	50,212.69	87,500.00	111,939.43	0.00	106,850.13	87,500.00	87,500.00	87,500.00	0.00%
<b>Total Group 2</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>54,542.50</b>	<b>52,695.16</b>	<b>89,832.00</b>	<b>118,271.43</b>	<b>0.00</b>	<b>112,445.33</b>	<b>109,554.00</b>	<b>109,554.00</b>	<b>109,554.00</b>	<b>21.95%</b>
<b>Group 4</b>										
Item 0401 CELLULAR PHONES & PAGERS	4,815.19	4,516.55	5,500.00	5,500.00	0.00	5,486.56	6,563.00	6,563.00	6,563.00	19.33%
Item 0404 COMMUNICATIONS MAINTENANCE	4,375.09	4,076.22	5,000.00	5,000.00	0.00	1,692.12	4,000.00	2,000.00	2,000.00	-20.00%
Item 0411 OFFICE SUPPLIES & MATERIALS	6,323.91	6,519.96	5,500.00	5,500.00	0.00	6,079.15	6,000.00	6,000.00	6,000.00	9.09%
Item 0413 GAS & OIL - ALL DEPARTMENTS	75,921.53	86,730.37	75,000.00	75,000.00	0.00	86,127.04	75,000.00	75,000.00	75,000.00	0.00%
Item 0414										

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<b>GENERAL FUND</b>										
Dept 003110										
Type E										
Group 4										
TIRES & BATTERIES - ALL DEPTS.		7,316.75	6,000.00	6,000.00	0.00	8,631.30	6,000.00	6,000.00	6,000.00	0.00%
Item 0415	8,449.92									
UNIFORM & CLEANING ALLOWANCE		19,583.06	20,000.00	20,000.00	0.00	18,555.21	20,000.00	20,000.00	20,000.00	0.00%
Item 0418	19,711.05									
OTHER CONTRACTUAL EXPENSES		9,881.20	9,500.00	9,500.00	0.00	10,587.50	11,300.00	11,300.00	11,300.00	18.95%
Item 0420	10,126.95									
RENT AND/OR LEASES	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0421										
TELEPHONE / FAX & TELETYPE	8,835.30	7,197.17	8,500.00	8,500.00	0.00	4,893.19	5,500.00	5,500.00	5,500.00	-35.29%
Item 0430										
NAVIGATION EXPENSES	11,084.28	9,380.74	8,000.00	8,000.00	0.00	9,045.83	15,900.00	15,900.00	15,900.00	98.75%
Item 0431										
INSURANCE	74,690.57	74,179.34	82,629.00	82,629.00	0.00	85,795.37	97,572.00	97,572.00	97,572.00	18.08%
Item 0441										
PRINTING	815.00	1,457.34	1,400.00	1,400.00	0.00	1,159.19	1,000.00	800.00	800.00	-28.57%
Item 0442										
RENT OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	1,851.30	2,030.00	1,000.00	1,000.00	0.00	1,845.00	1,000.00	1,000.00	1,000.00	0.00%
Item 0444										
REPAIRS TO EQUIP. & PROPERTY	238.75	1,525.06	500.00	500.00	0.00	3,092.87	1,200.00	1,200.00	1,200.00	140.00%
Item 0446										
REPAIRS TO AUTOMOTIVE EQUIP.	52,647.67	67,569.27	55,000.00	59,767.10	0.00	63,250.98	50,000.00	50,000.00	50,000.00	-9.09%
Item 0447										

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<b>GENERAL FUND</b>										
Dept 003110										
Type E										
Group 4										
MISC. EQUIP. CONTRACTS		6,242.26	8,055.00	8,055.00	0.00	6,828.52	7,010.00	7,010.00	7,010.00	-12.97%
Item 0452										
PERSONAL SERV. CONTRACTS		12,000.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00%
Item 0458										
BOOKS & PERIODICALS & MANUALS		602.71	1,000.00	1,000.00	0.00	876.32	574.00	174.00	174.00	-42.60%
Item 0460										
TRAINING & EDUCATIONAL		5,314.00	6,487.00	6,487.00	0.00	5,311.00	7,600.00	5,100.00	5,100.00	17.16%
Item 0461										
POSTAGE		5,204.13	4,000.00	4,000.00	0.00	5,944.04	4,000.00	4,000.00	4,000.00	0.00%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES		1,258.53	1,500.00	1,500.00	0.00	978.50	1,000.00	1,000.00	1,000.00	-33.33%
Item 0463										
TRAVEL-OTHER THAN MILEAGE		5,274.17	4,650.00	4,650.00	0.00	4,197.98	3,950.00	2,450.00	2,450.00	-15.05%
Item 0467										
PROGRAMS		0.00	4,600.00	4,600.00	0.00	0.00	5,280.00	5,280.00	5,280.00	14.78%
Item 0481										
PROFESSIONAL DUES		433.28	400.00	400.00	0.00	451.97	350.00	350.00	350.00	-12.50%
Item 0486										
HEALTH DEPT GRANTS		13,080.44	14,800.00	14,800.00	0.00	3,554.00	0.00	0.00	0.00	-100.00%
Total Group 4										
CONTRACTUAL EXPENSE		386,114.00	341,021.00	361,696.10	0.00	347,983.64	342,799.00	336,199.00	336,199.00	0.52%
Group 8										
Item 0810										
STATE RETIREMENT		409,107.10	158,385.00	158,385.00	0.00	58,608.25	169,662.00	169,662.00	158,346.00	7.12%

# COUNTY OF ORLEANS

## Budget Preparation Report

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 003110										
Type E										
Group 8										
Item 0820										
MEDICARE	0.00	23,568.95	24,174.00	24,174.00	0.00	23,349.36	25,845.00	25,845.00	25,845.00	6.91%
Item 0830										
SOCIAL SECURITY	0.00	100,778.43	103,367.00	103,367.00	0.00	99,837.77	110,511.00	110,511.00	110,511.00	6.91%
Item 0840										
WORKERS' COMP	0.00	15,380.00	17,161.00	17,161.00	0.00	17,161.00	21,536.00	21,536.00	21,536.00	25.49%
Item 0850										
UNEMPLOYMENT	0.00	0.00	2,997.00	2,997.00	0.00	0.00	3,034.00	3,034.00	3,034.00	1.23%
Item 0860										
HEALTH INSURANCE	0.00	197,732.75	232,037.00	232,037.00	0.00	231,632.42	269,974.00	264,550.00	264,550.00	16.35%
Item 0880										
DISABILITY INSURANCE	0.00	5,045.60	6,840.00	6,840.00	0.00	3,876.00	6,720.00	6,720.00	6,720.00	-1.75%
Item 0890										
RESERVE/DRUG MONIES	0.00	919.56	1,364.00	1,364.00	0.00	1,031.42	920.00	920.00	920.00	-32.55%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	0.00	752,532.39	546,325.00	546,325.00	0.00	435,496.22	608,202.00	602,778.00	591,462.00	11.33%
<b>Total Type E</b>										
<b>Expense</b>	2,069,460.16	2,872,649.19	2,644,383.00	2,693,497.53	0.00	2,578,492.98	2,842,993.00	2,830,969.00	2,819,653.00	7.51%
<b>Total Dept 003110</b>										
<b>SHERIFF</b>	1,645,485.86	2,478,447.50	2,287,422.00	2,332,536.53	0.00	2,252,349.76	2,528,306.00	2,507,282.00	2,495,966.00	10.53%
Dept 003140										
Type R										
Group										
Item 1210										
CITY COURT FEES										

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 003140										
Type R										
Group										
Item 1211	(4,599.73)	(9,526.15)	(4,000.00)	(4,000.00)	0.00	(3,131.36)	(4,000.00)	(4,000.00)	(4,000.00)	0.00%
PROBATION SUPERVISION FEES										
Item 1212	(11,450.00)	(10,489.00)	(16,000.00)	(16,000.00)	0.00	(11,091.00)	(16,000.00)	(16,000.00)	(16,000.00)	0.00%
ELECTRONIC MONITORING										
Item 1214	(856.00)	(2,850.70)	(2,500.00)	(2,500.00)	0.00	(1,582.50)	(2,500.00)	(2,500.00)	(2,500.00)	0.00%
URINE SCREEN										
Item 2705	(868.00)	(986.75)	(1,000.00)	(1,000.00)	0.00	(915.00)	(1,000.00)	(1,000.00)	(1,000.00)	0.00%
*GIFTS & DONATIONS										
Item 3310	0.00	(300.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
PROBATION SERVICES										
Item 3313	(120,791.10)	(154,933.06)	(123,600.00)	(123,600.00)	0.00	(88,981.98)	(114,191.00)	(114,191.00)	(114,191.00)	-7.61%
OPERATION 360 STATE DIVERSION										
Item 3820	(46,558.00)	(47,032.00)	(46,800.00)	(46,800.00)	0.00	(31,068.32)	(46,800.00)	(46,800.00)	(46,800.00)	0.00%
YOUTH PROGRAMS										
Total Group	0.00	0.00	(1,200.00)	(1,200.00)	0.00	0.00	0.00	(21,216.00)	(21,216.00)	-100.00%
Total Type R Revenue	(185,122.83)	(226,117.66)	(195,100.00)	(195,100.00)	0.00	(136,770.16)	(184,491.00)	(205,707.00)	(205,707.00)	-5.44%
Type E Expense	(185,122.83)	(226,117.66)	(195,100.00)	(195,100.00)	0.00	(136,770.16)	(184,491.00)	(205,707.00)	(205,707.00)	-5.44%
Group 1 PERSONAL SERVICES										
Item 0100 PERSONAL SERVICES										
Item 0101 PERSONAL SERVICES - OVERTIME	504,466.49	493,482.64	511,856.00	511,856.00	0.00	500,121.61	542,371.00	542,371.00	542,371.00	5.96%
Total Group	0.00	1,817.07	2,000.00	2,000.00	0.00	1,494.61	2,000.00	2,000.00	2,000.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

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Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>GENERAL FUND</b>										
<b>Dept 003140</b>										
<b>Type E</b>										
<b>Group 1</b>										
Item 0102										
PERS. SER. OTHER	0.00	51.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0103										
BEEPER PAY	0.00	11,742.29	10,000.00	10,000.00	0.00	10,379.15	10,000.00	10,000.00	10,000.00	0.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	<b>504,466.49</b>	<b>507,093.48</b>	<b>523,856.00</b>	<b>523,856.00</b>	<b>0.00</b>	<b>511,995.37</b>	<b>554,371.00</b>	<b>554,371.00</b>	<b>554,371.00</b>	<b>5.83%</b>
<b>Group 2</b>										
Item 0220										
OFFICE EQUIPMENT	7,199.36	17,747.48	3,432.00	3,432.00	0.00	0.00	5,828.00	5,828.00	5,828.00	69.81%
Item 0251										
SAFETY EQUIPMENT	2,273.61	975.83	1,000.00	1,191.10	0.00	1,590.05	1,000.00	1,000.00	1,000.00	0.00%
<b>Total Group 2</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>9,472.97</b>	<b>18,723.31</b>	<b>4,432.00</b>	<b>4,623.10</b>	<b>0.00</b>	<b>1,590.05</b>	<b>6,828.00</b>	<b>6,828.00</b>	<b>6,828.00</b>	<b>54.06%</b>
<b>Group 4</b>										
Item 0401										
CELLULAR PHONES & PAGERS	780.06	874.53	900.00	900.00	0.00	1,005.74	900.00	900.00	900.00	0.00%
Item 0411										
OFFICE SUPPLIES & MATERIALS	3,023.80	3,180.38	3,500.00	3,500.00	0.00	3,706.52	3,500.00	3,500.00	3,500.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	2,723.45	3,013.68	4,500.00	4,500.00	0.00	2,910.62	4,000.00	4,000.00	4,000.00	-11.11%
Item 0421										
TELEPHONE / FAX & TELETYPE	7,133.93	5,630.76	7,000.00	7,000.00	0.00	3,599.61	6,000.00	6,000.00	6,000.00	-14.29%
Item 0431										
INSURANCE	2,988.96	3,006.16	3,047.00	3,047.00	0.00	3,093.36	3,352.00	3,352.00	3,352.00	10.01%
Item 0441										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
GENERAL FUND										
Dept 003140										
Type E										
Group 4										
PRINTING										
Item 0443	659.20	360.80	1,000.00	1,000.00	0.00	765.00	1,000.00	1,000.00	1,000.00	0.00%
REPAIRS TO OFFICE EQUIPMENT										
Item 0447	1,653.32	1,371.42	2,000.00	2,000.00	0.00	1,687.51	2,000.00	2,000.00	2,000.00	0.00%
MISC. EQUIP. CONTRACTS										
Item 0456	16,338.40	17,824.92	34,407.00	34,407.00	0.00	25,554.69	37,365.00	37,365.00	37,365.00	8.60%
DATA PROCESSING FEES/CEN COMP										
Item 0458	6,500.00	6,500.00	6,500.00	6,500.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00%
BOOKS & PERIODICALS & MANUALS										
Item 0460	251.70	454.20	500.00	500.00	0.00	346.70	500.00	500.00	500.00	0.00%
TRAINING & EDUCATIONAL										
Item 0461	2,288.50	7,345.80	4,000.00	4,000.00	0.00	2,275.98	4,000.00	4,000.00	4,000.00	0.00%
POSTAGE										
Item 0462	2,178.21	2,231.46	2,200.00	2,200.00	0.00	1,805.60	2,200.00	2,200.00	2,200.00	0.00%
TRAVEL-IN COUNTY - EMPLOYEES										
Item 0463	6,300.21	6,641.58	7,000.00	7,000.00	0.00	6,771.77	6,500.00	6,500.00	6,500.00	-7.14%
TRAVEL-OTHER THAN MILEAGE										
Item 0481	4,520.04	2,565.64	4,500.00	4,308.90	0.00	2,540.87	4,000.00	4,000.00	4,000.00	-11.11%
PROFESSIONAL DUES										
Item 0486	400.00	325.00	500.00	500.00	0.00	370.00	400.00	400.00	400.00	-20.00%
HEALTH DEPT GRANTS										
Total Group 4	0.00	1,497.46	800.00	1,600.00	0.00	765.42	1,470.00	1,470.00	1,470.00	83.75%
CONTRACTUAL EXPENSE										
Group 8	57,739.78	62,823.79	82,354.00	82,962.90	0.00	63,699.39	83,687.00	83,687.00	83,687.00	1.62%
EMPLOYEE BENEFITS										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
GENERAL FUND										
Dept 003140										
Type E										
Group 8										
Item 0810										
STATE RETIREMENT	0.00	92,864.56	49,766.00	49,766.00	0.00	12,699.50	51,074.00	51,074.00	47,404.00	2.63%
Item 0820										
MEDICARE	0.00	7,286.93	7,596.00	7,596.00	0.00	7,332.85	7,864.00	7,864.00	7,864.00	3.53%
Item 0830										
SOCIAL SECURITY	0.00	31,158.13	32,479.00	32,479.00	0.00	31,354.15	33,629.00	33,629.00	33,629.00	3.54%
Item 0840										
WORKERS' COMP	0.00	5,188.00	5,796.00	5,796.00	0.00	5,789.00	7,280.00	7,280.00	7,280.00	25.60%
Item 0850										
UNEMPLOYMENT	0.00	0.00	1,036.00	1,036.00	0.00	0.00	1,036.00	1,036.00	1,036.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	111,431.63	115,297.00	115,297.00	0.00	118,348.09	150,088.00	150,088.00	150,088.00	30.18%
Item 0880										
DISABILITY INSURANCE	0.00	2,053.60	2,469.00	2,469.00	0.00	1,591.20	2,340.00	2,340.00	2,340.00	-5.22%
<b>Total Group 8</b>	<b>0.00</b>	<b>249,982.85</b>	<b>214,439.00</b>	<b>214,439.00</b>	<b>0.00</b>	<b>177,114.79</b>	<b>253,311.00</b>	<b>253,311.00</b>	<b>249,641.00</b>	<b>18.13%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E</b>										
<b>Expense</b>										
<b>Total Dept 003140</b>	<b>571,679.24</b>	<b>838,623.43</b>	<b>825,081.00</b>	<b>825,881.00</b>	<b>0.00</b>	<b>754,399.60</b>	<b>898,197.00</b>	<b>898,197.00</b>	<b>894,527.00</b>	<b>8.86%</b>
<b>PROBATION</b>										
<b>Dept 003150</b>	<b>386,556.41</b>	<b>612,505.77</b>	<b>629,981.00</b>	<b>630,781.00</b>	<b>0.00</b>	<b>617,629.44</b>	<b>713,706.00</b>	<b>692,490.00</b>	<b>688,820.00</b>	<b>13.29%</b>
<b>Type R</b>										
<b>Group</b>										
Item 2264										
*JAIL FACILITIES										

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 003150										
Type R										
Group										
Item 2265	(199,360.92)	(278,264.31)	(195,000.00)	(195,000.00)	0.00	(218,945.77)	(200,000.00)	(200,000.00)	(200,000.00)	2.56%
SSI BOUNTY PAYMENT										
Item 2450	(600.00)	(1,000.00)	(1,300.00)	(1,300.00)	0.00	0.00	(1,000.00)	(1,000.00)	(1,000.00)	-23.08%
*COMMISSIONS										
Item 3264	(23,864.23)	(24,601.31)	(21,600.00)	(21,600.00)	0.00	(23,642.15)	(21,600.00)	(21,600.00)	(21,600.00)	0.00%
NYS LUNCH PROGRAM										
Item 3316	(550.00)	(228.00)	(500.00)	(500.00)	0.00	(176.00)	(200.00)	(200.00)	(200.00)	-60.00%
HOUSING PAROLE VIOLATORS										
Item 4264	(31,544.00)	(29,514.00)	(50,000.00)	(50,000.00)	0.00	(21,360.00)	(40,000.00)	(40,000.00)	(40,000.00)	-20.00%
FEDERAL LUNCH PROGRAM										
Item 4538	(4,538.00)	(4,604.00)	(5,000.00)	(5,000.00)	0.00	(5,377.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00%
<b>Total Group</b>	<b>(260,457.15)</b>	<b>(338,211.62)</b>	<b>(273,400.00)</b>	<b>(273,400.00)</b>	<b>0.00</b>	<b>(269,500.92)</b>	<b>(267,800.00)</b>	<b>(267,800.00)</b>	<b>(267,800.00)</b>	<b>-2.05%</b>
<b>Total Type R</b>										
<b>Revenue</b>										
<b>Type E</b>										
<b>Group 1</b>										
Item 0100	(260,457.15)	(338,211.62)	(273,400.00)	(273,400.00)	0.00	(269,500.92)	(267,800.00)	(267,800.00)	(267,800.00)	-2.05%
PERSONAL SERVICES										
Item 0101	1,311,679.03	1,339,898.65	1,405,181.00	1,405,181.00	0.00	1,337,538.05	1,434,656.00	1,434,656.00	1,429,030.00	2.10%
PERSONAL SERVICES - OVERTIME										
Item 0102	192,778.45	261,799.83	140,000.00	140,000.00	0.00	287,194.32	175,000.00	175,000.00	175,000.00	25.00%
PERS. SER. OTHER										
Item 0103	53,333.67	53,371.47	54,000.00	54,000.00	0.00	58,467.45	56,697.00	56,697.00	56,697.00	4.99%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>										

# COUNTY OF ORLEANS

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Fund 001 Dept 003150 Type E Group 1 Group 2	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
<b>SHERIFF - JAIL</b>										
Expense										
<b>PERSONAL SERVICES</b>										
	1,557,791.15	1,655,069.95	1,599,181.00	1,599,181.00	0.00	1,683,199.82	1,666,353.00	1,666,353.00	1,660,727.00	4.20%
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
Item 0210										
<b>FURNITURE &amp; FURNISHINGS</b>										
	0.00	1,279.00	1,000.00	1,000.00	0.00	922.52	0.00	0.00	0.00	-100.00%
Item 0220										
<b>OFFICE EQUIPMENT</b>										
	0.00	0.00	1,000.00	1,000.00	0.00	456.14	0.00	0.00	0.00	-100.00%
Item 0222										
<b>EQUIPMENT LEASE</b>										
	0.00	0.00	0.00	0.00	0.00	0.00	1,547.00	1,547.00	1,547.00	0.00%
Item 0250										
<b>OTHER EQUIPMENT</b>										
	4,012.11	0.00	4,100.00	4,100.00	0.00	0.00	7,366.00	7,366.00	7,366.00	79.66%
Item 0270										
<b>CAPITAL EQUIPMENT</b>										
	0.00	0.00	0.00	0.00	0.00	0.00	16,560.00	16,560.00	16,560.00	0.00%
<b>Total Group 2</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
	4,012.11	1,279.00	6,100.00	6,100.00	0.00	1,378.66	25,473.00	25,473.00	25,473.00	317.59%
<b>Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>										
Item 0405										
<b>BUILDINGS PROJECTS</b>										
	0.00	2,808.82	8,800.00	47,700.00	0.00	20,393.00	6,953.00	0.00	0.00	-20.99%
Item 0411										
<b>OFFICE SUPPLIES &amp; MATERIALS</b>										
	2,065.89	4,915.56	4,000.00	4,000.00	0.00	2,876.79	3,000.00	3,000.00	3,000.00	-25.00%
Item 0415										
<b>UNIFORM &amp; CLEANING ALLOWANCE</b>										
	16,000.45	17,494.81	18,000.00	18,000.00	0.00	16,319.31	18,000.00	18,000.00	18,000.00	0.00%
Item 0418										
<b>OTHER CONTRACTUAL EXPENSES</b>										
	4,699.73	6,186.25	8,500.00	8,500.00	0.00	7,533.32	8,500.00	8,500.00	8,500.00	0.00%
Item 0420										
<b>RENT AND/OR LEASES</b>										
	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 003150										
Type E										
Group 4										
Item 0421										
TELEPHONE / FAX & TELETYPE	2,077.54	1,939.70	2,200.00	2,200.00	0.00	1,452.84	1,700.00	1,700.00	1,700.00	-22.73%
Item 0422										
NIAGARA MOHAWK	46,193.45	52,235.95	50,300.00	50,300.00	0.00	58,399.08	50,300.00	50,300.00	50,300.00	0.00%
Item 0423										
WATER & SEWER	3,896.30	18,078.52	15,000.00	15,000.00	0.00	13,785.60	15,000.00	15,000.00	15,000.00	0.00%
Item 0424										
FOOD SUPPLIES	103,730.75	117,484.40	100,000.00	100,000.00	0.00	122,023.28	100,000.00	100,000.00	100,000.00	0.00%
Item 0427										
NEW YORK STATE ELECTRIC & GAS	44,125.20	42,558.87	49,600.00	49,600.00	0.00	38,570.35	44,600.00	44,600.00	44,600.00	-10.08%
Item 0429										
CLEANING SUPPLIES	13,691.44	15,015.14	12,000.00	12,000.00	0.00	14,385.33	12,000.00	12,000.00	12,000.00	0.00%
Item 0431										
INSURANCE	12,046.72	12,176.49	12,542.00	12,542.00	0.00	15,783.27	17,761.00	17,761.00	17,761.00	41.61%
Item 0441										
PRINTING	350.00	0.00	800.00	872.00	0.00	72.00	500.00	500.00	500.00	-37.50%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	435.00	481.45	500.00	500.00	0.00	435.00	500.00	500.00	500.00	0.00%
Item 0444										
REPAIRS TO EQUIP. & PROPERTY	15,257.27	6,982.80	16,000.00	16,000.00	0.00	5,761.67	7,000.00	7,000.00	7,000.00	-56.25%
Item 0447										
MISC. EQUIP. CONTRACTS	5,222.00	4,346.51	5,228.00	5,228.00	0.00	3,976.11	3,703.00	3,703.00	3,703.00	-29.17%
Item 0452										
PERSONAL SERV. CONTRACTS	92,808.89	71,455.12	63,350.00	63,350.00	0.00	85,245.24	122,800.00	122,800.00	122,800.00	93.84%

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 003150										
Type E										
Group 4										
Item 0460										
TRAINING & EDUCATIONAL	3,309.89	7,381.89	8,000.00	8,329.90	0.00	4,668.81	8,000.00	8,000.00	8,000.00	0.00%
Item 0461										
POSTAGE	34.87	0.00	300.00	300.00	0.00	319.84	300.00	300.00	300.00	0.00%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	1,271.23	1,561.21	1,000.00	1,000.00	0.00	935.75	1,500.00	1,500.00	1,500.00	50.00%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	648.40	1,856.23	1,625.00	1,625.00	0.00	1,618.13	1,000.00	1,000.00	1,000.00	-38.46%
Item 0481										
PROFESSIONAL DUES	0.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00	100.00	0.00%
Item 0489										
HOSPITAL-SUPPLIES-MEDICINE ETC	109,816.69	121,836.56	135,000.00	141,362.90	0.00	175,281.99	100,000.00	100,000.00	100,000.00	-25.93%
<b>Total Group 4</b>	<b>477,681.71</b>	<b>507,296.28</b>	<b>512,845.00</b>	<b>558,509.80</b>	<b>0.00</b>	<b>589,836.71</b>	<b>523,217.00</b>	<b>516,264.00</b>	<b>516,264.00</b>	<b>2.02%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>									
Item 0810										
STATE RETIREMENT	0.00	358,572.04	151,922.00	151,922.00	0.00	52,679.00	158,303.00	158,303.00	147,153.00	4.20%
Item 0820										
MEDICARE	0.00	23,024.49	23,188.00	23,188.00	0.00	23,717.72	24,162.00	24,162.00	24,080.00	4.20%
Item 0830										
SOCIAL SECURITY	0.00	98,371.10	99,149.00	99,149.00	0.00	101,415.03	103,314.00	103,314.00	102,965.00	4.20%
Item 0840										
WORKERS' COMP	0.00	15,751.00	17,161.00	17,161.00	0.00	17,161.00	21,536.00	21,536.00	21,275.00	25.49%
Item 0850										
UNEMPLOYMENT										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 003150										
Type E										
Group 8	0.00	0.00	3,071.00	3,071.00	0.00	4,094.31	2,923.00	2,923.00	2,886.00	-4.82%
Item 0860										
HEALTH INSURANCE	0.00	223,806.44	265,388.00	265,388.00	0.00	268,704.25	313,614.00	307,314.00	307,314.00	18.17%
Item 0880										
DISABILITY INSURANCE	0.00	5,630.40	7,080.00	7,080.00	0.00	4,216.00	6,720.00	6,720.00	6,660.00	-5.08%
Item 0890										
RESERVE/DRUG MONIES	0.00	1,631.24	1,497.00	1,497.00	0.00	1,595.57	1,632.00	1,632.00	1,632.00	9.02%
<b>Total Group 8</b>	<b>0.00</b>	<b>726,786.71</b>	<b>568,456.00</b>	<b>568,456.00</b>	<b>0.00</b>	<b>473,582.88</b>	<b>632,204.00</b>	<b>625,904.00</b>	<b>613,965.00</b>	<b>11.21%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E Expense</b>	<b>2,039,484.97</b>	<b>2,890,431.94</b>	<b>2,686,582.00</b>	<b>2,732,246.80</b>	<b>0.00</b>	<b>2,747,998.07</b>	<b>2,847,247.00</b>	<b>2,833,994.00</b>	<b>2,816,429.00</b>	<b>5.98%</b>
<b>Total Dept 003150 SHERIFF - JAIL</b>	<b>1,779,027.82</b>	<b>2,552,220.32</b>	<b>2,413,182.00</b>	<b>2,458,846.80</b>	<b>0.00</b>	<b>2,478,497.15</b>	<b>2,579,447.00</b>	<b>2,566,194.00</b>	<b>2,548,629.00</b>	<b>6.89%</b>
Dept 003151										
Type R										
Group										
Item 3326										
CRIME VICTIMS PROGRAM	(86,800.00)	(104,710.91)	(95,441.00)	(95,441.00)	0.00	(85,743.20)	(98,902.00)	(98,902.00)	(98,902.00)	3.63%
<b>Total Group</b>	<b>(86,800.00)</b>	<b>(104,710.91)</b>	<b>(95,441.00)</b>	<b>(95,441.00)</b>	<b>0.00</b>	<b>(85,743.20)</b>	<b>(98,902.00)</b>	<b>(98,902.00)</b>	<b>(98,902.00)</b>	<b>3.63%</b>
<b>Total Type R Revenue</b>	<b>(86,800.00)</b>	<b>(104,710.91)</b>	<b>(95,441.00)</b>	<b>(95,441.00)</b>	<b>0.00</b>	<b>(85,743.20)</b>	<b>(98,902.00)</b>	<b>(98,902.00)</b>	<b>(98,902.00)</b>	<b>3.63%</b>
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES										

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Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 003151										
Type E										
Group 1	67,124.00	68,845.40	76,757.00	71,257.00	0.00	51,811.93	65,271.00	65,271.00	65,271.00	-14.96%
Item 0103										
BEEPER PAY	0.00	0.00	0.00	0.00	0.00	8,176.00	9,200.00	9,200.00	9,200.00	0.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	<b>67,124.00</b>	<b>68,845.40</b>	<b>76,757.00</b>	<b>71,257.00</b>	<b>0.00</b>	<b>59,987.93</b>	<b>74,471.00</b>	<b>74,471.00</b>	<b>74,471.00</b>	<b>-2.98%</b>
Group 2										
Item 0220										
OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00%
<b>Total Group 2</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00%</b>
Group 4										
Item 0401										
CELLULAR PHONES & PAGERS	0.00	0.00	0.00	0.00	0.00	319.74	450.00	450.00	450.00	0.00%
Item 0411										
OFFICE SUPPLIES & MATERIALS	161.64	602.47	0.00	1,000.00	0.00	462.59	2,000.00	2,000.00	2,000.00	0.00%
Item 0421										
TELEPHONE / FAX & TELETYPE	402.88	161.81	500.00	500.00	0.00	2.64	500.00	500.00	500.00	0.00%
Item 0431										
INSURANCE	329.41	332.09	320.00	320.00	0.00	357.81	320.00	320.00	320.00	0.00%
Item 0441										
PRINTING	0.00	101.00	0.00	500.00	0.00	26.00	500.00	500.00	500.00	0.00%
Item 0458										
BOOKS & PERIODICALS & MANUALS	14.00	0.00	0.00	0.00	0.00	0.00	589.00	589.00	589.00	0.00%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	788.69	1,153.21	0.00	2,000.00	0.00	811.56	2,000.00	2,000.00	2,000.00	0.00%

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 003151										
Type E										
Group 4										
Item 0463										
TRAVEL-OTHER THAN MILEAGE	165.69	335.65	0.00	2,000.00	0.00	126.00	2,000.00	2,000.00	2,000.00	0.00%
Item 0481										
PROFESSIONAL DUES	0.00	30.00	15.00	15.00	0.00	0.00	15.00	15.00	15.00	0.00%
Item 0486										
HEALTH DEPT GRANTS	0.00	5,328.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>	<b>1,862.31</b>	<b>8,045.19</b>	<b>835.00</b>	<b>6,335.00</b>	<b>0.00</b>	<b>2,106.34</b>	<b>8,374.00</b>	<b>8,374.00</b>	<b>8,374.00</b>	<b>902.87%</b>
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	13,595.79	6,518.00	6,518.00	0.00	1,775.75	6,632.00	6,632.00	6,632.00	1.75%
Item 0820										
MEDICARE	0.00	979.47	1,095.00	1,095.00	0.00	869.09	1,200.00	1,200.00	1,200.00	9.59%
Item 0830										
SOCIAL SECURITY	0.00	4,268.50	4,667.00	4,667.00	0.00	3,716.07	4,800.00	4,800.00	4,800.00	2.85%
Item 0840										
WORKERS' COMP	0.00	741.00	828.00	828.00	0.00	827.00	400.00	400.00	400.00	-51.69%
Item 0850										
UNEMPLOYMENT	0.00	0.00	151.00	151.00	0.00	0.00	175.00	175.00	175.00	15.89%
Item 0860										
HEALTH INSURANCE	0.00	3,803.56	4,230.00	4,230.00	0.00	3,172.23	0.00	0.00	0.00	-100.00%
Item 0880										
DISABILITY INSURANCE	0.00	326.40	360.00	360.00	0.00	122.40	350.00	350.00	350.00	-2.78%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>										

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<b>GENERAL FUND</b>										
Dept 003151										
Type E										
Group 8	0.00	23,714.72	17,849.00	17,849.00	0.00	10,482.54	13,557.00	13,557.00	13,557.00	-24.05%
<b>Total Type E Expense</b>	<b>68,986.31</b>	<b>100,605.31</b>	<b>95,441.00</b>	<b>95,441.00</b>	<b>0.00</b>	<b>72,576.81</b>	<b>98,902.00</b>	<b>98,902.00</b>	<b>98,902.00</b>	<b>3.63%</b>
<b>Total Dept 003151 CRIME VICTIM ASSISTANCE</b>										
	(17,813.69)	(4,105.60)	0.00	0.00	0.00	(13,166.39)	0.00	0.00	0.00	0.00%
Dept 003189										
Type R										
Group										
Item 1512										
MUNICIPAL CONTRIBUTIONS	0.00	0.00	(10,000.00)	(10,000.00)	0.00	(1,000.00)	0.00	0.00	0.00	-100.00%
<b>Total Group</b>	<b>0.00</b>	<b>0.00</b>	<b>(10,000.00)</b>	<b>(10,000.00)</b>	<b>0.00</b>	<b>(1,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Total Type R Revenue</b>										
	0.00	0.00	(10,000.00)	(10,000.00)	0.00	(1,000.00)	0.00	0.00	0.00	-100.00%
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	0.00	0.00	43,635.00	43,635.00	0.00	42,632.00	46,212.00	46,212.00	46,212.00	5.91%
<b>Total Group 1 PERSONAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>43,635.00</b>	<b>43,635.00</b>	<b>0.00</b>	<b>42,632.00</b>	<b>46,212.00</b>	<b>46,212.00</b>	<b>46,212.00</b>	<b>5.91%</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>										
	0.00	0.00	0.00	4,251.77	0.00	4,220.94	0.00	0.00	0.00	0.00%
Item 0250										
OTHER EQUIPMENT	0.00	0.00	0.00	4,251.77	0.00	4,220.94	0.00	0.00	0.00	0.00%
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,251.77</b>	<b>0.00</b>	<b>4,220.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

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<b>GENERAL FUND</b>										
Dept 003189										
Type E										
Group 4										
Item 0401										
CELLULAR PHONES & PAGERS	0.00	0.00	3,600.00	2,500.00	0.00	1,737.35	3,000.00	3,000.00	3,000.00	-16.67%
Item 0413										
GAS & OIL - ALL DEPARTMENTS	0.00	0.00	10,000.00	6,891.40	0.00	3,009.67	5,000.00	5,000.00	5,000.00	-50.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	0.00	0.00	5,000.00	9,951.83	0.00	9,735.43	120,000.00	105,000.00	105,000.00	2300.00%
Item 0431										
INSURANCE	0.00	0.00	3,700.00	4,060.00	0.00	4,060.00	10,157.00	10,157.00	10,157.00	174.51%
Item 0446										
REPAIRS TO AUTOMOTIVE EQUIP.	0.00	0.00	14,000.00	11,640.00	0.00	11,655.46	10,000.00	10,000.00	10,000.00	-28.57%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>0.00</b>	<b>0.00</b>	<b>36,300.00</b>	<b>35,043.23</b>	<b>0.00</b>	<b>30,197.91</b>	<b>148,157.00</b>	<b>133,157.00</b>	<b>133,157.00</b>	<b>308.15%</b>
<b>Group 8</b>										
Item 0820										
MEDICARE	0.00	0.00	633.00	633.00	0.00	602.61	670.00	670.00	670.00	5.85%
Item 0830										
SOCIAL SECURITY	0.00	0.00	2,705.00	2,705.00	0.00	2,576.97	2,865.00	2,865.00	2,865.00	5.91%
Item 0840										
WORKERS' COMP	0.00	0.00	414.00	414.00	0.00	0.00	520.00	520.00	520.00	25.60%
Item 0850										
UNEMPLOYMENT	0.00	0.00	74.00	74.00	0.00	0.00	74.00	74.00	74.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	0.00	10,705.00	10,705.00	0.00	9,610.26	12,017.00	12,017.00	12,017.00	12.26%
Item 0880										
DISABILITY INSURANCE										

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<b>GENERAL FUND</b>										
Dept 003189										
Type E										
Group 8	0.00	0.00	180.00	180.00	0.00	122.40	180.00	180.00	180.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>										
Total Type E	0.00	0.00	14,711.00	14,711.00	0.00	12,912.24	16,326.00	16,326.00	16,326.00	10.98%
Expense										
Total Dept 003189	0.00	0.00	94,646.00	97,641.00	0.00	89,963.09	210,695.00	195,695.00	195,695.00	122.61%
<b>CONFIDENTIAL INVESTIGATIONS - D.A.</b>										
Dept 003315										
Type R										
Group	0.00	0.00	84,646.00	87,641.00	0.00	88,963.09	210,695.00	195,695.00	195,695.00	148.91%
Item 2615										
*STOP DWI PROGRAMS	(59,569.52)	(75,695.26)	(65,000.00)	(65,000.00)	0.00	(51,340.50)	(70,489.00)	(70,489.00)	(70,489.00)	8.44%
<b>Total Group</b>										
Total Type R	(59,569.52)	(75,695.26)	(65,000.00)	(65,000.00)	0.00	(51,340.50)	(70,489.00)	(70,489.00)	(70,489.00)	8.44%
Revenue										
Type E	(59,569.52)	(75,695.26)	(65,000.00)	(65,000.00)	0.00	(51,340.50)	(70,489.00)	(70,489.00)	(70,489.00)	8.44%
Group 1										
Item 0100										
PERSONAL SERVICES	24,606.19	26,348.63	30,005.00	30,005.00	0.00	26,103.04	28,864.00	28,864.00	28,864.00	-3.80%
Item 0102										
PERS. SER. OTHER	0.00	0.00	0.00	0.00	0.00	0.00	626.00	626.00	626.00	0.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>										
Group 2	24,606.19	26,348.63	30,005.00	30,005.00	0.00	26,103.04	29,490.00	29,490.00	29,490.00	-1.72%
Equipment & Capital Outlay										

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## Budget Preparation Report

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Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>Dept 003315</b>										
<b>Type E</b>										
<b>Group 2</b>										
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	3,593.00	3,593.00	3,593.00	0.00%
Item 0250										
OTHER EQUIPMENT	7,026.31	12,401.70	10,369.00	31,490.79	0.00	24,078.44	14,000.00	14,000.00	14,000.00	35.02%
<b>Total Group 2</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>7,026.31</b>	<b>12,401.70</b>	<b>10,369.00</b>	<b>31,490.79</b>	<b>0.00</b>	<b>24,078.44</b>	<b>17,593.00</b>	<b>17,593.00</b>	<b>17,593.00</b>	<b>69.67%</b>
<b>Group 4</b>										
Item 0411										
OFFICE SUPPLIES & MATERIALS	0.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00	500.00	0.00%
Item 0416										
HOSPITAL/MEDICAL SERVICES	175.00	0.00	800.00	800.00	0.00	0.00	200.00	200.00	200.00	-75.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	640.56	378.02	1,400.00	1,682.00	0.00	359.36	1,250.00	1,250.00	1,250.00	-10.71%
Item 0431										
INSURANCE	297.51	272.03	355.00	355.00	0.00	243.68	267.00	267.00	267.00	-24.79%
Item 0432										
MISC. CONTRACTS/AGREEMENTS	105.00	1,616.70	8,000.00	8,000.00	0.00	1,266.58	8,000.00	8,000.00	8,000.00	0.00%
Item 0441										
PRINTING	200.00	0.00	300.00	300.00	0.00	0.00	300.00	300.00	300.00	0.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	400.00	875.00	800.00	800.00	0.00	705.00	800.00	800.00	800.00	0.00%
Item 0444										
REPAIRS TO EQUIP. & PROPERTY	140.00	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00%
Item 0452										
PERSONAL SERV. CONTRACTS										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 003315										
Type E										
Group 4	0.00	0.00	4,200.00	4,200.00	0.00	0.00	4,200.00	4,200.00	4,200.00	0.00%
Item 0460										
TRAINING & EDUCATIONAL	770.00	307.50	900.00	900.00	0.00	270.00	900.00	900.00	900.00	0.00%
Item 0461										
POSTAGE	0.00	205.88	350.00	350.00	0.00	349.00	350.00	350.00	350.00	0.00%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	0.00	0.00	38.00	38.00	0.00	0.00	50.00	50.00	50.00	31.58%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	0.00	0.00	38.00	38.00	0.00	0.00	50.00	50.00	50.00	31.58%
Item 0481										
PROFESSIONAL DUES	0.00	172.00	300.00	300.00	0.00	0.00	150.00	150.00	150.00	-50.00%
<b>Total Group 4</b>	<b>2,728.07</b>	<b>3,827.13</b>	<b>19,481.00</b>	<b>19,763.00</b>	<b>0.00</b>	<b>3,193.62</b>	<b>18,517.00</b>	<b>18,517.00</b>	<b>18,517.00</b>	<b>-4.95%</b>
<b>CONTRACTUAL EXPENSE</b>										
Group 8										
Item 0810										
STATE RETIREMENT	0.00	3,231.45	2,850.00	2,850.00	0.00	0.00	2,682.00	2,682.00	2,682.00	-5.89%
Item 0820										
MEDICARE	0.00	371.35	435.00	435.00	0.00	371.78	418.00	418.00	418.00	-3.91%
Item 0830										
SOCIAL SECURITY	0.00	1,587.61	1,860.00	1,860.00	0.00	1,589.82	1,789.00	1,789.00	1,789.00	-3.82%
<b>Total Group 8</b>	<b>0.00</b>	<b>5,190.41</b>	<b>5,145.00</b>	<b>5,145.00</b>	<b>0.00</b>	<b>1,961.60</b>	<b>4,889.00</b>	<b>4,889.00</b>	<b>4,889.00</b>	<b>-4.98%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E</b>	<b>34,360.57</b>	<b>47,767.87</b>	<b>65,000.00</b>	<b>86,403.79</b>	<b>0.00</b>	<b>55,336.70</b>	<b>70,489.00</b>	<b>70,489.00</b>	<b>70,489.00</b>	<b>8.44%</b>
Expense										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 003315	<b>STOP D.W.I. PROGRAM</b>									
<b>Total Dept 003315</b>										
<b>STOP D.W.I. PROGRAM</b>	(25,208.95)	(27,927.39)	0.00	21,403.79	0.00	3,996.20	0.00	0.00	0.00	0.00%
Dept 003510	<b>CONTROL OF ANIMALS</b>									
Type R	Revenue									
Group										
Item 1550										
*DOG CONTROL FEES	(6,792.22)	(9,792.49)	(13,000.00)	(13,000.00)	0.00	(9,015.58)	(13,000.00)	(13,000.00)	(13,000.00)	0.00%
Item 2268										
*DOG CONTROL SERVICES	(29,379.92)	(31,699.19)	(41,000.00)	(41,000.00)	0.00	(29,311.92)	(33,000.00)	(33,000.00)	(33,000.00)	-19.51%
<b>Total Group</b>	<b>(36,172.14)</b>	<b>(41,491.68)</b>	<b>(54,000.00)</b>	<b>(54,000.00)</b>	<b>0.00</b>	<b>(38,327.50)</b>	<b>(46,000.00)</b>	<b>(46,000.00)</b>	<b>(46,000.00)</b>	<b>-14.81%</b>
<b>Total Type R</b>										
<b>Revenue</b>	<b>(36,172.14)</b>	<b>(41,491.68)</b>	<b>(54,000.00)</b>	<b>(54,000.00)</b>	<b>0.00</b>	<b>(38,327.50)</b>	<b>(46,000.00)</b>	<b>(46,000.00)</b>	<b>(46,000.00)</b>	<b>-14.81%</b>
Type E	<b>Expense</b>									
Group 1	<b>PERSONAL SERVICES</b>									
Item 0100	<b>PERSONAL SERVICES</b>									
PERSONAL SERVICES	34,986.84	37,459.28	38,064.00	38,064.00	0.00	40,988.22	41,319.00	41,319.00	40,213.00	8.55%
Item 0101	<b>PERSONAL SERVICES - OVERTIME</b>									
PERSONAL SERVICES - OVERTIME	6,824.13	8,458.35	4,635.00	4,635.00	0.00	7,882.26	8,500.00	8,500.00	8,500.00	83.39%
Item 0102	<b>PERS. SER. OTHER</b>									
PERS. SER. OTHER	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00%
<b>Total Group 1</b>	<b>41,810.97</b>	<b>45,917.63</b>	<b>42,699.00</b>	<b>42,699.00</b>	<b>0.00</b>	<b>48,870.48</b>	<b>50,019.00</b>	<b>50,019.00</b>	<b>48,913.00</b>	<b>17.14%</b>
<b>PERSONAL SERVICES</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>									
Group 2	<b>OFFICE EQUIPMENT</b>									
Item 0220	<b>OFFICE EQUIPMENT</b>									
OFFICE EQUIPMENT	0.00	0.00	1,600.00	1,600.00	0.00	812.87	0.00	0.00	0.00	-100.00%
Item 0222	<b>OFFICE EQUIPMENT</b>									
OFFICE EQUIPMENT	0.00	0.00	1,600.00	1,600.00	0.00	812.87	0.00	0.00	0.00	-100.00%

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<b>GENERAL FUND</b>										
Dept 003510										
Type E										
Group 2										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	269.00	269.00	269.00	0.00%
Item 0250										
OTHER EQUIPMENT	19,193.78	430.00	0.00	0.00	0.00	0.00	1,814.00	1,814.00	1,814.00	0.00%
<b>Total Group 2</b>	<b>19,193.78</b>	<b>430.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,083.00</b>	<b>2,083.00</b>	<b>2,083.00</b>	<b>30.19%</b>
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
<b>Group 4</b>	<b>19,193.78</b>	<b>430.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>0.00</b>	<b>812.87</b>	<b>2,083.00</b>	<b>2,083.00</b>	<b>2,083.00</b>	<b>30.19%</b>
<b>CONTRACTUAL EXPENSE</b>										
Item 0401										
CELLULAR PHONES & PAGERS	644.91	706.17	800.00	800.00	0.00	501.63	800.00	800.00	800.00	0.00%
Item 0405										
BUILDINGS PROJECTS	0.00	68,818.42	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00%
Item 0411										
OFFICE SUPPLIES & MATERIALS	59.49	267.62	200.00	200.00	0.00	120.12	200.00	200.00	200.00	0.00%
Item 0413										
GAS & OIL - ALL DEPARTMENTS	4,441.17	4,401.66	4,600.00	4,600.00	0.00	4,576.12	4,600.00	4,600.00	4,600.00	0.00%
Item 0414										
TIRES & BATTERIES - ALL DEPTS.	338.40	331.72	200.00	200.00	0.00	0.00	200.00	200.00	200.00	0.00%
Item 0415										
UNIFORM & CLEANING ALLOWANCE	76.30	104.00	500.00	500.00	0.00	52.00	500.00	500.00	500.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	730.29	1,152.81	1,500.00	1,500.00	0.00	1,943.07	1,000.00	1,000.00	1,000.00	-33.33%
Item 0420										
RENT AND/OR LEASES	7,380.00	2,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0421										
TELEPHONE / FAX & TELETYPE	0.00	152.53	0.00	0.00	0.00	298.20	400.00	400.00	400.00	0.00%



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Dept 003510										
Type E										
Group 8										
Item 0810										
STATE RETIREMENT	0.00	6,952.91	4,056.00	4,056.00	0.00	1,056.25	3,925.00	3,925.00	3,820.00	-3.23%
Item 0820										
MEDICARE	0.00	665.79	619.00	619.00	0.00	708.60	602.00	602.00	586.00	-2.75%
Item 0830										
SOCIAL SECURITY	0.00	2,846.89	2,647.00	2,647.00	0.00	3,029.99	2,574.00	2,574.00	2,505.00	-2.76%
Item 0840										
WORKERS' COMP	0.00	741.00	827.00	827.00	0.00	827.00	779.00	779.00	520.00	-5.80%
Item 0850										
UNEMPLOYMENT	0.00	0.00	148.00	148.00	0.00	0.00	111.00	111.00	74.00	-25.00%
Item 0880										
DISABILITY INSURANCE	0.00	163.20	180.00	180.00	0.00	122.40	240.00	240.00	180.00	33.33%
<b>Total Group 8</b>	<b>0.00</b>	<b>11,369.79</b>	<b>8,477.00</b>	<b>8,477.00</b>	<b>0.00</b>	<b>5,744.24</b>	<b>8,231.00</b>	<b>8,231.00</b>	<b>7,685.00</b>	<b>-2.90%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E</b>	<b>91,447.62</b>	<b>153,685.20</b>	<b>73,153.00</b>	<b>73,153.00</b>	<b>0.00</b>	<b>130,338.18</b>	<b>80,384.00</b>	<b>80,384.00</b>	<b>78,732.00</b>	<b>9.88%</b>
<b>Expense</b>										
<b>Total Dept 003510</b>	<b>55,275.48</b>	<b>112,193.52</b>	<b>19,153.00</b>	<b>19,153.00</b>	<b>0.00</b>	<b>92,010.68</b>	<b>34,384.00</b>	<b>34,384.00</b>	<b>32,732.00</b>	<b>79.52%</b>
<b>CONTROL OF ANIMALS</b>										
Dept 003640										
Type R										
Group										
Item 1305										
RADIO PROGRAM FEES	(1,392.57)	(1,136.55)	(1,100.00)	(1,100.00)	0.00	(249.50)	(1,100.00)	(1,100.00)	(1,100.00)	0.00%
Item 3305										
EMERGENCY MANAGEMENT										

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Dept 003640										
Type R										
Group										
GENERAL FUND										
EMERGENCY MANAGEMENT										
Revenue										
Item 3920	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)	0.00	0.00	(2,000.00)	(2,000.00)	(2,000.00)	0.00%
EMERGENCY HAZ LIT PLAN GRANT										
Item 4305	0.00	(24,005.33)	0.00	0.00	0.00	(9,089.67)	0.00	0.00	0.00	0.00%
EMERGENCY MANAGEMENT										
Item 4309	(13,532.00)	(13,532.00)	(13,532.00)	(13,532.00)	0.00	(6,230.50)	(13,500.00)	(13,500.00)	(13,500.00)	-0.24%
ST HOMELAND SECURITY PROG E.M.										
Item 4309	0.00	0.00	0.00	(46,700.00)	0.00	(23,971.57)	(17,600.00)	(17,600.00)	(17,600.00)	0.00%
<b>Total Group</b>	<b>(16,924.57)</b>	<b>(40,673.88)</b>	<b>(16,632.00)</b>	<b>(63,332.00)</b>	<b>0.00</b>	<b>(39,541.24)</b>	<b>(34,200.00)</b>	<b>(34,200.00)</b>	<b>(34,200.00)</b>	<b>105.63%</b>
<b>Total Type R Revenue</b>	<b>(16,924.57)</b>	<b>(40,673.88)</b>	<b>(16,632.00)</b>	<b>(63,332.00)</b>	<b>0.00</b>	<b>(39,541.24)</b>	<b>(34,200.00)</b>	<b>(34,200.00)</b>	<b>(34,200.00)</b>	<b>105.63%</b>
<b>Type E Expense</b>										
<b>Group 1 PERSONAL SERVICES</b>										
Item 0100										
PERSONAL SERVICES	98,247.21	115,962.59	109,563.00	109,563.00	0.00	129,781.53	116,093.00	135,626.00	135,626.00	5.96%
Item 0101										
PERSONAL SERVICES - OVERTIME	0.00	102.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 1 PERSONAL SERVICES</b>	<b>98,247.21</b>	<b>116,065.19</b>	<b>109,563.00</b>	<b>109,563.00</b>	<b>0.00</b>	<b>129,781.53</b>	<b>116,093.00</b>	<b>135,626.00</b>	<b>135,626.00</b>	<b>5.96%</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>										
Item 0210										
FURNITURE & FURNISHINGS	1,228.07	0.00	1,160.00	1,160.00	0.00	63.00	1,160.00	1,160.00	1,160.00	0.00%
Item 0220										
OFFICE EQUIPMENT	947.52	1,075.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0222										

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<b>GENERAL FUND</b>										
Dept 003640										
Type E										
Group 2										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	270.00	270.00	270.00	0.00%
Item 0250										
OTHER EQUIPMENT	10,737.37	80.15	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Item 0251										
SAFETY EQUIPMENT	1,413.01	0.00	750.00	1,944.70	0.00	1,244.44	750.00	750.00	750.00	0.00%
Item 0270										
CAPITAL EQUIPMENT	21,040.00	4,423.23	4,596.00	4,596.00	0.00	4,658.00	24,596.00	24,596.00	24,596.00	435.16%
<b>Total Group 2</b>	<b>35,365.97</b>	<b>5,578.94</b>	<b>9,006.00</b>	<b>10,200.70</b>	<b>0.00</b>	<b>5,965.44</b>	<b>26,776.00</b>	<b>26,776.00</b>	<b>26,776.00</b>	<b>197.31%</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>										
Item 0401										
CELLULAR PHONES & PAGERS	1,914.48	2,044.61	2,800.00	2,800.00	0.00	2,119.20	2,000.00	2,000.00	2,000.00	-28.57%
Item 0404										
COMMUNICATIONS MAINTENANCE	3,309.81	26,999.89	2,500.00	22,948.17	0.00	22,844.45	2,500.00	2,500.00	2,500.00	0.00%
Item 0405										
BUILDINGS PROJECTS	192.30	4,085.16	1,500.00	1,500.00	0.00	627.01	1,500.00	1,500.00	1,500.00	0.00%
Item 0411										
OFFICE SUPPLIES & MATERIALS	878.66	1,017.65	1,025.00	1,025.00	0.00	951.01	1,025.00	1,025.00	1,025.00	0.00%
Item 0412										
EQUIPMENT MAINTENANCE	366.64	149.81	400.00	297.00	0.00	297.00	400.00	400.00	400.00	0.00%
Item 0413										
GAS & OIL - ALL DEPARTMENTS	3,520.50	4,334.89	3,800.00	3,800.00	0.00	4,085.07	3,800.00	3,800.00	3,800.00	0.00%
Item 0414										
TIRES & BATTERIES - ALL DEPTS.	137.94	628.95	200.00	200.00	0.00	0.00	200.00	200.00	200.00	0.00%

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Dept 003640										
Type E										
Group 4										
Item 0418										
GENERAL FUND										
EMERGENCY MANAGEMENT										
Expense										
CONTRACTUAL EXPENSE										
OTHER CONTRACTUAL EXPENSES										
Item 0421	2,566.82	3,741.95	3,600.00	4,075.05	0.00	4,137.11	3,600.00	3,600.00	3,600.00	0.00%
TELEPHONE / FAX & TELETYPE										
Item 0422	1,759.96	3,071.41	2,500.00	2,500.00	0.00	4,828.31	2,500.00	2,500.00	2,500.00	0.00%
NIAGARA MOHAWK										
Item 0423	11,462.52	13,406.23	13,500.00	13,500.00	0.00	16,693.32	13,000.00	13,000.00	13,000.00	-3.70%
WATER & SEWER										
Item 0431	505.05	175.67	500.00	500.00	0.00	392.29	400.00	400.00	400.00	-20.00%
INSURANCE										
Item 0433	2,547.02	2,499.94	2,575.00	2,575.00	0.00	3,013.56	3,227.00	3,227.00	3,227.00	25.32%
LEGAL NOTICES										
Item 0437	34.60	391.59	350.00	350.00	0.00	11.48	200.00	200.00	200.00	-42.86%
AUXILIARY POLICE - EMER MANAG										
Item 0441	130.96	1,741.90	2,500.00	2,500.00	0.00	842.58	2,500.00	2,500.00	2,500.00	0.00%
PRINTING										
Item 0443	84.00	36.00	200.00	200.00	0.00	90.00	100.00	100.00	100.00	-50.00%
REPAIRS TO OFFICE EQUIPMENT										
Item 0446	974.73	929.98	750.00	750.00	0.00	949.00	950.00	950.00	950.00	26.67%
REPAIRS TO AUTOMOTIVE EQUIP.										
Item 0447	469.13	1,130.53	500.00	500.00	0.00	299.21	500.00	500.00	500.00	0.00%
MISC. EQUIP. CONTRACTS										
Item 0449	1,748.50	2,267.55	2,400.00	2,400.00	0.00	1,688.50	2,400.00	2,400.00	2,400.00	0.00%
FUEL OIL										
Item 0449	4,223.14	4,262.05	4,800.00	4,800.00	0.00	3,543.84	4,800.00	4,800.00	4,800.00	0.00%

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 003640										
Type E										
Group 4										
Item 0453										
SPECIAL PROSECUTOR	0.00	500.00	500.00	500.00	0.00	0.00	500.00	500.00	500.00	0.00%
Item 0460										
TRAINING & EDUCATIONAL	849.94	1,035.55	1,000.00	1,100.00	0.00	1,058.31	1,100.00	1,100.00	1,100.00	10.00%
Item 0461										
POSTAGE	1,203.29	1,071.20	1,100.00	1,100.00	0.00	705.48	1,000.00	1,000.00	1,000.00	-9.09%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	319.04	92.66	250.00	250.00	0.00	176.14	300.00	300.00	300.00	20.00%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	546.47	708.30	800.00	2,115.00	0.00	2,678.77	1,900.00	1,900.00	1,900.00	137.50%
Item 0480										
PROPERTY ACQUISITION	453.30	0.00	1,500.00	1,500.00	0.00	1,008.17	1,500.00	1,500.00	1,500.00	0.00%
Item 0481										
PROFESSIONAL DUES	205.00	165.00	275.00	275.00	0.00	205.00	275.00	275.00	275.00	0.00%
Item 0486										
HEALTH DEPT GRANTS	8,182.68	0.00	0.00	46,700.00	0.00	20,365.02	17,000.00	17,000.00	17,000.00	0.00%
Item 0494										
SECURITY SERVICES - DSS	3,562.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>	<b>52,148.62</b>	<b>76,488.47</b>	<b>51,825.00</b>	<b>120,760.22</b>	<b>0.00</b>	<b>93,609.83</b>	<b>69,177.00</b>	<b>69,177.00</b>	<b>69,177.00</b>	<b>33.48%</b>
<b>CONTRACTUAL EXPENSE</b>										
Group 8										
Item 0810										
STATE RETIREMENT	0.00	16,153.33	10,408.00	10,408.00	0.00	2,524.25	11,028.00	12,885.00	11,987.00	5.96%
Item 0820										
MEDICARE										

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Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>Dept 003640</b>										
<b>Type E</b>										
<b>Group 8</b>										
GENERAL FUND										
EMERGENCY MANAGEMENT										
Expense										
EMPLOYEE BENEFITS	0.00	1,646.81	1,589.00	1,589.00	0.00	1,848.55	1,682.00	1,966.00	1,966.00	5.85%
Item 0830										
SOCIAL SECURITY	0.00	7,041.62	6,793.00	6,793.00	0.00	7,904.21	7,197.00	8,408.00	8,408.00	5.95%
Item 0840										
WORKERS' COMP	0.00	2,594.00	2,898.00	2,898.00	0.00	2,895.00	3,389.00	3,389.00	3,389.00	16.94%
Item 0850										
UNEMPLOYMENT	0.00	0.00	518.00	518.00	0.00	17.96	481.00	481.00	481.00	-7.14%
Item 0860										
HEALTH INSURANCE	0.00	10,689.82	11,894.00	11,894.00	0.00	11,894.04	13,633.00	13,633.00	13,633.00	14.62%
Item 0880										
DISABILITY INSURANCE	0.00	163.20	780.00	780.00	0.00	122.40	720.00	720.00	720.00	-7.69%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	0.00	38,288.78	34,880.00	34,880.00	0.00	27,206.41	38,130.00	41,482.00	40,584.00	9.32%
<b>Total Type E</b>										
<b>Expense</b>	185,761.80	236,421.38	205,274.00	275,403.92	0.00	256,563.21	250,176.00	273,061.00	272,163.00	21.87%
<b>Total Dept 003640</b>										
<b>EMERGENCY MANAGEMENT</b>	168,837.23	195,747.50	188,642.00	212,071.92	0.00	217,021.97	215,976.00	238,861.00	237,963.00	14.49%
<b>Dept 004010</b>										
<b>Type R</b>										
<b>Group</b>										
PUBLIC HEALTH										
Revenue										
Item 1601										
*PUBLIC HEALTH FEES	(5,063.00)	(7,911.41)	(5,000.00)	(5,000.00)	0.00	(12,156.03)	(12,000.00)	(12,000.00)	(12,000.00)	140.00%
Item 1602										
PUBLIC HEALTH MEDICARE	(351,990.68)	(334,685.72)	(400,000.00)	(400,000.00)	0.00	(197,633.94)	(350,000.00)	(350,000.00)	(350,000.00)	-12.50%
Item 1603										

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 004010										
Type R										
Group										
VITAL STATISTICS FEES										
Item 1604	(166,341.76)	(167,736.63)	(130,000.00)	(130,000.00)	0.00	(81,850.18)	(125,000.00)	(125,000.00)	(125,000.00)	-3.85%
PH SELF PAY										
Item 1605	(10,077.25)	(11,545.50)	(10,000.00)	(10,000.00)	0.00	(8,666.50)	(10,000.00)	(10,000.00)	(10,000.00)	0.00%
PH OTHER INSURANCE										
Item 1606	(253,122.98)	(352,301.65)	(275,000.00)	(275,000.00)	0.00	(292,998.13)	(325,000.00)	(325,000.00)	(325,000.00)	18.18%
PH PHC PROGRAM										
Item 1607	(36,467.43)	(45,687.27)	(30,000.00)	(30,000.00)	0.00	(40,366.94)	(35,000.00)	(35,000.00)	(35,000.00)	16.67%
PH ENVIRONMENTAL HEALTH										
Item 1621	(63,925.00)	(56,290.00)	(65,000.00)	(65,000.00)	0.00	(56,205.00)	(65,000.00)	(65,000.00)	(65,000.00)	0.00%
EARLY INTERVENTION SERVICES										
Item 3035	(380,512.93)	(398,520.66)	(25,000.00)	(25,000.00)	0.00	(235,376.03)	(20,000.00)	(20,000.00)	(20,000.00)	-20.00%
MEDICAL EXAMINER										
Item 3401	(6,946.20)	(7,113.00)	(7,165.00)	(7,165.00)	0.00	(51.84)	(8,640.00)	(8,640.00)	(8,640.00)	20.59%
PUBLIC HEALTH										
Item 3449	(620,663.87)	(643,862.08)	(750,000.00)	(750,000.00)	0.00	(700,732.29)	(750,000.00)	(750,000.00)	(750,000.00)	0.00%
EARLY INTERVENTION										
Item 3450	0.00	0.00	(7,000.00)	(7,000.00)	0.00	0.00	(7,000.00)	(7,000.00)	(7,000.00)	0.00%
PUBLIC WATER SUPPLY										
Item 3472	(101,000.00)	(101,000.00)	(101,000.00)	(101,000.00)	0.00	(68,264.91)	(101,000.00)	(101,000.00)	(101,000.00)	0.00%
SPECIAL HEALTH PROGRAM-STATE										
Item 4401	(88,782.42)	(102,832.61)	(113,071.00)	(113,071.00)	0.00	(82,136.56)	(101,593.00)	(101,593.00)	(101,593.00)	-10.15%
IHAP PUBLIC HEALTH										
Item 4451	(17,683.00)	(18,023.28)	(17,683.00)	(17,683.00)	0.00	(14,002.72)	(18,033.00)	(18,033.00)	(18,033.00)	1.98%

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
GENERAL FUND										
Dept 004010										
Type R										
Group										
EARLY INT. ADMIN.	(52,533.00)	(55,608.41)	(52,923.00)	(52,923.00)	0.00	(38,846.59)	(52,394.00)	(52,394.00)	(52,394.00)	-1.00%
Item 4472										
SPECIAL HEALTH PROGRAMS-FED	(116,951.00)	(143,847.78)	(130,889.00)	(130,889.00)	0.00	(97,796.93)	(130,607.00)	(130,607.00)	(130,607.00)	-0.22%
Item 4489										
BIOTERRORISM PREPAREDNESS	(77,000.00)	(75,583.77)	(75,000.00)	(75,000.00)	0.00	(58,002.91)	(64,465.00)	(64,465.00)	(64,465.00)	-14.05%
<b>Total Group</b>	<b>(2,349,060.52)</b>	<b>(2,522,549.77)</b>	<b>(2,194,731.00)</b>	<b>(2,194,731.00)</b>	<b>0.00</b>	<b>(1,985,087.50)</b>	<b>(2,175,732.00)</b>	<b>(2,175,732.00)</b>	<b>(2,175,732.00)</b>	<b>-0.87%</b>
<b>Total Type R Revenue</b>	<b>(2,349,060.52)</b>	<b>(2,522,549.77)</b>	<b>(2,194,731.00)</b>	<b>(2,194,731.00)</b>	<b>0.00</b>	<b>(1,985,087.50)</b>	<b>(2,175,732.00)</b>	<b>(2,175,732.00)</b>	<b>(2,175,732.00)</b>	<b>-0.87%</b>
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	1,254,800.49	1,313,721.52	1,380,940.00	1,380,940.00	0.00	1,268,173.66	1,486,079.00	1,465,636.00	1,465,636.00	7.61%
Item 0101										
PERSONAL SERVICES - OVERTIME	46,309.78	40,945.63	36,000.00	36,000.00	0.00	55,066.67	40,000.00	40,000.00	40,000.00	11.11%
Item 0102										
PERS. SER. OTHER	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
Item 0103										
BEEPER PAY	0.00	17,556.00	15,500.00	15,500.00	0.00	18,028.00	15,500.00	15,500.00	15,500.00	0.00%
<b>Total Group 1 PERSONAL SERVICES</b>	<b>1,301,110.27</b>	<b>1,372,223.15</b>	<b>1,432,440.00</b>	<b>1,432,440.00</b>	<b>0.00</b>	<b>1,341,268.33</b>	<b>1,542,579.00</b>	<b>1,522,136.00</b>	<b>1,522,136.00</b>	<b>7.69%</b>
Group 2										
Item 0210										
FURNITURE & FURNISHINGS	1,547.70	745.21	1,500.00	1,500.00	0.00	1,199.63	1,500.00	1,500.00	1,500.00	0.00%

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 004010										
Type E										
Group 2										
Item 0220										
OFFICE EQUIPMENT	1,500.00	4,481.76	4,500.00	4,500.00	0.00	3,549.60	15,500.00	15,500.00	15,500.00	244.44%
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	4,755.00	4,755.00	4,755.00	0.00%
Item 0250										
OTHER EQUIPMENT	25,455.78	18,514.49	25,000.00	25,000.00	0.00	17,503.17	7,500.00	7,500.00	7,500.00	-70.00%
Item 0251										
SAFETY EQUIPMENT	618.57	479.65	500.00	500.00	0.00	592.78	500.00	500.00	500.00	0.00%
<b>Total Group 2</b>	<b>29,122.05</b>	<b>24,221.11</b>	<b>31,500.00</b>	<b>31,500.00</b>	<b>0.00</b>	<b>22,845.18</b>	<b>29,755.00</b>	<b>29,755.00</b>	<b>29,755.00</b>	<b>-5.54%</b>
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
<b>Group 4</b>										
Item 0401										
CELLULAR PHONES & PAGERS	2,373.55	2,393.68	2,500.00	2,500.00	0.00	2,220.16	2,500.00	2,500.00	2,500.00	0.00%
Item 0402										
LAB	12,899.30	12,928.59	15,000.00	15,000.00	0.00	14,686.17	14,000.00	14,000.00	14,000.00	-6.67%
Item 0404										
COMMUNICATIONS MAINTENANCE	0.00	2,582.34	2,500.00	2,500.00	0.00	2,845.16	3,500.00	3,500.00	3,500.00	40.00%
Item 0407										
T.B. OUTPATIENTS	1,494.18	1,216.30	1,500.00	1,500.00	0.00	571.83	1,500.00	1,500.00	1,500.00	0.00%
Item 0408										
THERAPY SERVICES	125,915.00	154,965.00	145,000.00	145,000.00	0.00	176,725.00	150,000.00	145,000.00	145,000.00	3.45%
Item 0409										
BIOLOGICALS	26,995.45	58,251.05	35,000.00	62,000.00	0.00	77,579.77	50,000.00	40,000.00	40,000.00	42.86%
Item 0410										
CLAIM TO STATE/FEDERAL										

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Dept 004010										
Type E										
Group 4										
Item 0411	6,055.49	5,394.99	5,000.00	5,000.00	0.00	5,740.54	6,000.00	6,000.00	6,000.00	20.00%
OFFICE SUPPLIES & MATERIALS										
Item 0412	12,921.55	12,144.82	10,000.00	10,000.00	0.00	9,973.29	10,000.00	10,000.00	10,000.00	0.00%
EQUIPMENT MAINTENANCE										
Item 0415	791.10	1,027.12	1,000.00	1,000.00	0.00	975.22	1,000.00	1,000.00	1,000.00	0.00%
UNIFORM & CLEANING ALLOWANCE										
Item 0418	2,730.00	2,730.00	2,730.00	2,730.00	0.00	2,730.00	2,730.00	2,730.00	2,730.00	0.00%
OTHER CONTRACTUAL EXPENSES										
Item 0419	3,424.30	878.89	1,500.00	1,500.00	0.00	1,094.20	1,500.00	1,500.00	1,500.00	0.00%
MAINTENANCE IN LIEU OF RENT										
Item 0421	126,315.00	133,664.00	141,260.00	141,260.00	0.00	141,260.00	160,954.00	160,954.00	160,954.00	13.94%
TELEPHONE / FAX & TELETYPE										
Item 0431	9,070.88	7,764.94	9,500.00	9,500.00	0.00	5,639.90	7,500.00	7,500.00	7,500.00	-21.05%
INSURANCE										
Item 0433	14,728.12	15,273.08	15,731.00	15,731.00	0.00	15,864.27	17,039.00	17,039.00	17,039.00	8.31%
LEGAL NOTICES										
Item 0434	3,905.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ADVERTISING										
Item 0441	0.00	4,301.14	3,500.00	3,500.00	0.00	5,957.97	4,500.00	4,500.00	4,500.00	28.57%
PRINTING										
Item 0442	1,458.77	2,927.00	1,500.00	1,500.00	0.00	1,329.51	2,500.00	2,500.00	2,500.00	66.67%
RENT OF EQUIPMENT										
Item 0443	752.75	1,655.00	1,500.00	1,500.00	0.00	1,416.00	1,500.00	1,500.00	1,500.00	0.00%
REPAIRS TO OFFICE EQUIPMENT										

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GENERAL FUND										
Dept 004010										
Type E										
Group 4										
Item 0450	5,317.00	6,897.00	3,500.00	3,500.00	0.00	5,182.00	4,500.00	4,500.00	4,500.00	28.57%
CENTRAL EQUIPMENT REPAIR										
Item 0452	0.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	-100.00%
PERSONAL SERV. CONTRACTS										
Item 0456	205,721.40	153,209.79	199,071.00	177,071.00	0.00	125,972.32	198,761.00	198,761.00	198,761.00	-0.16%
DATA PROCESSING FEES/CEN COMP										
Item 0457	49,113.30	71,889.02	60,000.00	60,000.00	0.00	44,772.71	50,000.00	50,000.00	50,000.00	-16.67%
STENO AND/OR COURT REPORT FEES										
Item 0458	1,500.00	1,949.18	10,000.00	5,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00%
BOOKS & PERIODICALS & MANUALS										
Item 0459	1,457.97	1,444.94	2,000.00	2,000.00	0.00	2,506.39	2,000.00	2,000.00	2,000.00	0.00%
LEGAL FEES & SERVICES										
Item 0460	16,800.00	17,352.40	17,000.00	17,000.00	0.00	17,000.00	16,500.00	16,500.00	16,500.00	-2.94%
TRAINING & EDUCATIONAL										
Item 0461	3,365.50	1,088.00	3,500.00	3,500.00	0.00	1,547.66	3,500.00	3,500.00	3,500.00	0.00%
POSTAGE										
Item 0462	3,644.29	6,760.37	7,000.00	7,000.00	0.00	6,923.96	7,500.00	7,500.00	7,500.00	7.14%
TRAVEL-IN COUNTY - EMPLOYEES										
Item 0463	61,818.91	64,025.13	60,000.00	60,000.00	0.00	71,913.57	65,000.00	60,000.00	60,000.00	8.33%
TRAVEL-OTHER THAN MILEAGE										
Item 0464	5,415.11	6,305.86	6,000.00	6,000.00	0.00	5,848.78	8,000.00	1,000.00	1,000.00	33.33%
SUBSCRIPTIONS-NEWSPAPER-MAGAZ										
Item 0466	0.00	135.56	500.00	500.00	0.00	428.55	500.00	500.00	500.00	0.00%
CONSULTANT FEES										

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Dept 004010										
Type E										
Group 4										
Item 0474	10,675.00	7,475.00	14,000.00	14,000.00	0.00	11,800.00	12,000.00	12,000.00	12,000.00	-14.29%
HOMEMAKERS										
Item 0478	6,707.86	19,112.14	10,000.00	10,000.00	0.00	10,986.89	10,000.00	10,000.00	10,000.00	0.00%
PROMOTIONAL SUPPLIES										
Item 0479	2,115.32	2,458.93	4,000.00	4,000.00	0.00	5,770.91	4,000.00	4,000.00	4,000.00	0.00%
MONITOR FOR ADF										
Item 0481	23,154.00	23,710.00	23,877.00	23,877.00	0.00	24,021.00	24,000.00	24,000.00	24,000.00	0.52%
PROFESSIONAL DUES										
Item 0482	1,162.50	1,194.00	2,000.00	2,000.00	0.00	1,012.50	2,000.00	2,000.00	2,000.00	0.00%
ENGINEERING SERVICES										
Item 0487	18,880.37	17,630.63	23,000.00	23,000.00	0.00	12,245.70	20,000.00	20,000.00	20,000.00	-13.04%
ENVIRONMENTAL HEALTH SUPPLIES										
Item 0489	0.00	6,327.58	5,000.00	5,000.00	0.00	4,280.97	5,000.00	5,000.00	5,000.00	0.00%
HOSPITAL-SUPPLIES-MEDICINE ETC										
Item 0489	16,601.40	15,869.02	15,000.00	15,000.00	0.00	15,740.37	15,000.00	15,000.00	15,000.00	0.00%
<b>Total Group 4</b>	<b>785,280.71</b>	<b>844,932.49</b>	<b>862,169.00</b>	<b>862,169.00</b>	<b>0.00</b>	<b>834,563.27</b>	<b>894,984.00</b>	<b>867,984.00</b>	<b>867,984.00</b>	<b>3.81%</b>
<b>CONTRACTUAL EXPENSE</b>										
Group 8										
Item 0810										
STATE RETIREMENT	0.00	233,072.71	137,032.00	137,032.00	0.00	31,150.92	143,555.00	143,555.00	133,857.00	4.76%
Item 0820										
MEDICARE	0.00	19,572.48	20,915.00	20,915.00	0.00	19,056.01	21,904.00	21,904.00	21,904.00	4.73%
Item 0830										
SOCIAL SECURITY	0.00	83,597.62	89,431.00	89,431.00	0.00	81,480.58	93,687.00	93,687.00	93,687.00	4.76%
Item 0840										

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 004010										
Type E										
Group 8										
WORKERS' COMP	0.00	13,898.00	15,939.00	15,939.00	0.00	15,301.00	19,766.00	19,766.00	19,766.00	24.01%
Item 0850										
UNEMPLOYMENT	0.00	0.00	2,849.00	2,849.00	0.00	0.00	2,812.00	2,812.00	2,812.00	-1.30%
Item 0860										
HEALTH INSURANCE	0.00	278,469.69	330,527.00	330,527.00	0.00	282,292.86	338,906.00	338,906.00	338,906.00	2.54%
Item 0880										
DISABILITY INSURANCE	0.00	5,399.20	6,780.00	6,780.00	0.00	4,093.60	6,480.00	6,480.00	6,480.00	-4.42%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>634,009.70</b>	<b>603,473.00</b>	<b>603,473.00</b>	<b>0.00</b>	<b>433,374.97</b>	<b>627,110.00</b>	<b>627,110.00</b>	<b>617,412.00</b>	<b>3.92%</b>
<b>Total Type E</b>										
<b>Expense</b>	<b>2,115,513.03</b>	<b>2,875,386.45</b>	<b>2,929,582.00</b>	<b>2,929,582.00</b>	<b>0.00</b>	<b>2,632,051.75</b>	<b>3,094,428.00</b>	<b>3,046,985.00</b>	<b>3,037,287.00</b>	<b>5.63%</b>
<b>Total Dept 004010</b>										
<b>PUBLIC HEALTH</b>	<b>(233,547.49)</b>	<b>352,836.68</b>	<b>734,851.00</b>	<b>734,851.00</b>	<b>0.00</b>	<b>646,964.25</b>	<b>918,696.00</b>	<b>871,253.00</b>	<b>861,555.00</b>	<b>25.02%</b>
Dept 004046										
Type R										
Group										
PHI PHC PROGRAM	0.00	0.00	(300.00)	(300.00)	0.00	0.00	(300.00)	(300.00)	(300.00)	0.00%
Item 1606										
HANDICAPPED CHILDREN	(602.67)	0.00	(1,500.00)	(1,500.00)	0.00	0.00	(1,500.00)	(1,500.00)	(1,500.00)	0.00%
<b>Total Group</b>	<b>(602.67)</b>	<b>0.00</b>	<b>(1,800.00)</b>	<b>(1,800.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(1,800.00)</b>	<b>(1,800.00)</b>	<b>(1,800.00)</b>	<b>0.00%</b>
<b>Total Type R</b>										
<b>Revenue</b>	<b>(602.67)</b>	<b>0.00</b>	<b>(1,800.00)</b>	<b>(1,800.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(1,800.00)</b>	<b>(1,800.00)</b>	<b>(1,800.00)</b>	<b>0.00%</b>

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 004046										
Type R										
Type E	(602.67)	0.00	(1,800.00)	(1,800.00)	0.00	0.00	(1,800.00)	(1,800.00)	(1,800.00)	0.00%
Group 4										
Item 0465										
MISC. EDUCATION	0.00	0.00	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00%
Item 0467										
PROGRAMS	1,437.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>1,437.04</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>
<b>Total Type E</b>										
<b>Expense</b>	<b>1,437.04</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>
<b>Total Dept 004046</b>										
<b>PHYSICALLY HANDICAPPED CHILDREN</b>	<b>834.37</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00%</b>
Dept 004059										
Type R										
Group										
Item 1621										
EARLY INTERVENTION SERVICES	0.00	0.00	(368,000.00)	(368,000.00)	0.00	0.00	(305,000.00)	(305,000.00)	(305,000.00)	-17.12%
Item 3449										
EARLY INTERVENTION	0.00	0.00	(136,000.00)	(136,000.00)	0.00	0.00	(110,000.00)	(110,000.00)	(110,000.00)	-19.12%
<b>Total Group</b>										
<b>Total Type R</b>	<b>0.00</b>	<b>0.00</b>	<b>(504,000.00)</b>	<b>(504,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(415,000.00)</b>	<b>(415,000.00)</b>	<b>(415,000.00)</b>	<b>-17.66%</b>
<b>Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>(504,000.00)</b>	<b>(504,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(415,000.00)</b>	<b>(415,000.00)</b>	<b>(415,000.00)</b>	<b>-17.66%</b>
<b>Type E</b>	<b>0.00</b>	<b>0.00</b>	<b>(504,000.00)</b>	<b>(504,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(415,000.00)</b>	<b>(415,000.00)</b>	<b>(415,000.00)</b>	<b>-17.66%</b>
<b>Group 4</b>										
Item 0465										
<b>CONTRACTUAL EXPENSE</b>	<b>0.00</b>	<b>0.00</b>	<b>(504,000.00)</b>	<b>(504,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(415,000.00)</b>	<b>(415,000.00)</b>	<b>(415,000.00)</b>	<b>-17.66%</b>

# COUNTY OF ORLEANS

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 004059										
Type E										
Group 4										
MISC. EDUCATION	674,161.40	521,433.93	600,000.00	600,000.00	0.00	445,731.27	500,000.00	497,500.00	497,500.00	-16.67%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>674,161.40</b>	<b>521,433.93</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>445,731.27</b>	<b>500,000.00</b>	<b>497,500.00</b>	<b>497,500.00</b>	<b>-16.67%</b>
<b>Total Type E Expense</b>	<b>674,161.40</b>	<b>521,433.93</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>445,731.27</b>	<b>500,000.00</b>	<b>497,500.00</b>	<b>497,500.00</b>	<b>-16.67%</b>
<b>Total Dept 004059</b>										
<b>EARLY INTERVENTION PROGRAM</b>	<b>674,161.40</b>	<b>521,433.93</b>	<b>96,000.00</b>	<b>96,000.00</b>	<b>0.00</b>	<b>445,731.27</b>	<b>85,000.00</b>	<b>82,500.00</b>	<b>82,500.00</b>	<b>-11.46%</b>
Dept 004310										
Type R										
Group										
Item 1620										
*MENTAL HEALTH FEES	(1,374,888.21)	(1,598,654.04)	(1,548,089.00)	(1,548,089.00)	0.00	(1,813,859.61)	(1,636,463.00)	(1,636,463.00)	(1,670,000.00)	5.71%
Item 3490										
MENTAL HEALTH	(47,238.00)	(14,581.00)	(21,214.00)	(21,214.00)	0.00	(107,393.00)	(21,214.00)	(21,214.00)	(21,214.00)	0.00%
Item 3491										
CSS	0.00	0.00	(757,984.00)	(757,984.00)	0.00	0.00	0.00	(720,668.00)	(720,668.00)	-100.00%
Item 3492										
ICM	(24,421.00)	(16,895.00)	(74,208.00)	(74,208.00)	0.00	(37,856.00)	(74,208.00)	(74,208.00)	(74,208.00)	0.00%
Item 4490										
MENTAL HEALTH - CCSI	(20,000.00)	0.00	0.00	(23,745.00)	0.00	(23,745.00)	0.00	0.00	0.00	0.00%
<b>Total Group</b>	<b>(1,466,547.21)</b>	<b>(1,630,130.04)</b>	<b>(2,401,495.00)</b>	<b>(2,425,240.00)</b>	<b>0.00</b>	<b>(1,982,853.61)</b>	<b>(1,731,885.00)</b>	<b>(2,452,553.00)</b>	<b>(2,486,090.00)</b>	<b>-27.88%</b>
<b>Total Type R Revenue</b>										

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<b>GENERAL FUND</b>										
Dept 004310										
Type R										
Type E	(1,466,547.21)	(1,630,130.04)	(2,401,495.00)	(2,425,240.00)	0.00	(1,982,853.61)	(1,731,885.00)	(2,452,553.00)	(2,486,090.00)	-27.88%
Group 1										
Item 0100										
PERSONAL SERVICES	1,142,935.83	1,160,079.22	1,347,589.00	1,329,589.00	0.00	1,196,355.57	1,362,158.00	1,362,158.00	1,362,158.00	1.08%
Item 0101										
PERSONAL SERVICES - OVERTIME	0.00	104.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0103										
BEEPER PAY	0.00	6,379.92	20,000.00	20,000.00	0.00	11,763.37	15,000.00	15,000.00	15,000.00	-25.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	<b>1,142,935.83</b>	<b>1,166,563.50</b>	<b>1,367,589.00</b>	<b>1,349,589.00</b>	<b>0.00</b>	<b>1,208,118.94</b>	<b>1,377,158.00</b>	<b>1,377,158.00</b>	<b>1,377,158.00</b>	<b>0.70%</b>
<b>Group 2</b>										
Item 0210										
FURNITURE & FURNISHINGS	0.00	576.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0220										
OFFICE EQUIPMENT	5,614.81	7,474.46	0.00	14,631.00	0.00	14,166.00	0.00	0.00	0.00	0.00%
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	4,800.00	0.00%
Item 0250										
OTHER EQUIPMENT	0.00	67,777.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 2</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>5,614.81</b>	<b>75,828.94</b>	<b>0.00</b>	<b>14,631.00</b>	<b>0.00</b>	<b>14,166.00</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>0.00%</b>
<b>Group 4</b>										
Item 0401										
CELLULAR PHONES & PAGERS	3,367.83	3,561.21	4,400.00	4,400.00	0.00	3,333.10	4,000.00	4,000.00	4,000.00	-9.09%
Item 0405										
BUILDINGS PROJECTS										

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<b>Fund 001</b>										
<b>Dept 004310</b>										
<b>Type E</b>										
<b>Group 4</b>										
GENERAL FUND										
<b>MENTAL HEALTH ADMINISTRATION</b>										
Expense										
<b>CONTRACTUAL EXPENSE</b>										
Item 0411	0.00	5,469.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
OFFICE SUPPLIES & MATERIALS										
Item 0412	8,613.79	8,977.82	9,000.00	10,500.00	0.00	10,043.58	9,500.00	9,500.00	9,500.00	5.56%
EQUIPMENT MAINTENANCE										
Item 0413	262.61	535.35	800.00	800.00	0.00	676.99	800.00	800.00	800.00	0.00%
GAS & OIL - ALL DEPARTMENTS										
Item 0414	4,649.10	4,059.45	5,700.00	5,700.00	0.00	3,637.09	5,000.00	5,000.00	5,000.00	-12.28%
TIRES & BATTERIES - ALL DEPTS.										
Item 0416	1,014.12	1,399.18	2,500.00	2,500.00	0.00	1,237.36	2,000.00	2,000.00	2,000.00	-20.00%
HOSPITAL/MEDICAL SERVICES										
Item 0418	566.57	344.05	600.00	600.00	0.00	548.95	600.00	600.00	600.00	0.00%
OTHER CONTRACTUAL EXPENSES										
Item 0419	75,559.29	56,799.48	17,900.00	29,014.00	0.00	27,501.30	18,500.00	18,500.00	18,500.00	3.35%
MAINTENANCE IN LIEU OF RENT										
Item 0421	117,600.00	117,600.00	117,600.00	117,600.00	0.00	117,600.00	117,600.00	117,600.00	117,600.00	0.00%
TELEPHONE / FAX & TELETYPE										
Item 0424	11,129.15	10,678.68	13,300.00	13,300.00	0.00	8,656.38	11,000.00	11,000.00	11,000.00	-17.29%
FOOD SUPPLIES										
Item 0431	8,438.84	3,029.60	10,000.00	10,000.00	0.00	7,896.72	10,000.00	10,000.00	10,000.00	0.00%
INSURANCE										
Item 0433	22,663.85	23,753.57	24,466.00	25,266.00	0.00	25,252.42	26,602.00	26,602.00	26,602.00	8.73%
LEGAL NOTICES										
Item 0440	2,575.24	4,916.56	4,500.00	5,000.00	0.00	4,516.65	5,000.00	5,000.00	5,000.00	11.11%
AUDITORS										

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Dept 004310										
Type E										
Group 4										
Item 0441	15,581.00	9,000.00	9,000.00	9,000.00	0.00	4,500.00	7,500.00	7,500.00	7,500.00	-16.67%
PRINTING										
Item 0443	1,268.98	1,145.89	1,500.00	1,500.00	0.00	698.80	1,500.00	1,500.00	1,500.00	0.00%
REPAIRS TO OFFICE EQUIPMENT										
Item 0446	2,775.00	3,081.50	3,000.00	3,000.00	0.00	2,833.94	3,000.00	3,000.00	3,000.00	0.00%
REPAIRS TO AUTOMOTIVE EQUIP.										
Item 0447	1,148.05	1,491.94	2,000.00	3,971.28	0.00	3,510.31	4,000.00	4,000.00	4,000.00	100.00%
MISC. EQUIP. CONTRACTS										
Item 0452	199,626.63	159,432.52	175,076.00	177,002.00	0.00	188,242.24	164,034.00	164,034.00	164,034.00	-6.31%
PERSONAL SERV. CONTRACTS										
Item 0456	302,586.29	321,758.14	363,419.00	363,419.00	0.00	337,931.94	376,321.00	376,321.00	376,321.00	3.55%
DATA PROCESSING FEES/CEN COMP										
Item 0458	14,191.00	16,619.00	16,000.00	16,700.00	0.00	15,441.00	18,000.00	18,000.00	18,000.00	12.50%
BOOKS & PERIODICALS & MANUALS										
Item 0459	1,947.88	1,856.22	1,500.00	1,500.00	0.00	1,313.42	2,000.00	2,000.00	2,000.00	33.33%
LEGAL FEES & SERVICES										
Item 0460	5,500.00	5,500.00	5,500.00	5,500.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
TRAINING & EDUCATIONAL										
Item 0461	1,517.50	1,936.95	4,500.00	4,500.00	0.00	2,707.62	4,500.00	4,500.00	4,500.00	0.00%
POSTAGE										
Item 0462	2,264.00	2,323.00	3,350.00	3,350.00	0.00	3,073.79	3,350.00	3,350.00	3,350.00	0.00%
TRAVEL-IN COUNTY - EMPLOYEES										
Item 0463	17,286.50	18,705.50	18,500.00	18,500.00	0.00	16,013.89	16,000.00	16,000.00	16,000.00	-13.51%
TRAVEL-OTHER THAN MILEAGE										

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<b>GENERAL FUND</b>										
Dept 004310	<b>MENTAL HEALTH ADMINISTRATION</b>									
Type E	<b>Expense</b>									
Group 4	<b>CONTRACTUAL EXPENSE</b>									
Item 0466	511.27	802.80	3,000.00	3,000.00	0.00	336.45	1,500.00	1,500.00	1,500.00	-50.00%
<b>CONSULTANT FEES</b>										
Item 0469	88,199.32	34,543.88	37,350.00	57,350.00	0.00	51,968.55	53,550.00	53,550.00	53,550.00	43.37%
<b>ICM GENERAL - MENTAL HEALTH</b>										
Item 0481	4,637.45	4,301.79	65,763.00	65,763.00	0.00	3,912.27	65,763.00	65,763.00	65,763.00	0.00%
<b>PROFESSIONAL DUES</b>										
Item 0489	1,225.00	1,262.00	1,800.00	1,800.00	0.00	1,300.00	1,800.00	1,800.00	1,800.00	0.00%
<b>HOSPITAL-SUPPLIES-MEDICINE ETC</b>										
Item 0492	0.00	18,892.52	50,000.00	41,000.00	0.00	31,873.53	40,000.00	40,000.00	40,000.00	-20.00%
<b>TRANS. SERV. NON-EMPLOYEES</b>										
Total Group 4	0.00	345.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
<b>CONTRACTUAL EXPENSE</b>										
Group 8	916,706.26	844,122.60	973,024.00	1,002,535.28	0.00	882,058.29	979,920.00	979,920.00	979,920.00	0.71%
<b>EMPLOYEE BENEFITS</b>										
Item 0810	<b>STATE RETIREMENT</b>									
Item 0820	0.00	176,227.05	127,598.00	127,598.00	0.00	25,671.25	135,272.00	135,272.00	126,594.00	6.01%
<b>MEDICARE</b>										
Item 0830	0.00	16,652.42	19,974.00	19,974.00	0.00	17,318.98	20,694.00	20,694.00	20,694.00	3.60%
<b>SOCIAL SECURITY</b>										
Item 0840	0.00	71,203.91	85,463.00	85,463.00	0.00	74,053.33	88,489.00	88,489.00	88,489.00	3.54%
<b>WORKERS' COMP</b>										
Item 0850	0.00	13,156.00	15,318.00	15,318.00	0.00	15,301.00	19,242.00	19,242.00	19,242.00	25.62%
<b>UNEMPLOYMENT</b>										
Item 0860	0.00	0.00	2,738.00	2,738.00	0.00	0.00	2,738.00	2,738.00	2,738.00	0.00%

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<b>GENERAL FUND</b>										
Dept 004310										
Type E										
Group 8										
HEALTH INSURANCE	0.00	204,455.54	274,751.00	274,751.00	0.00	237,875.71	297,999.00	292,012.00	292,012.00	8.46%
Item 0880										
DISABILITY INSURANCE	0.00	5,032.00	6,600.00	6,600.00	0.00	3,957.60	6,420.00	6,420.00	6,420.00	-2.73%
<b>Total Group 8</b>	<b>0.00</b>	<b>486,726.92</b>	<b>532,442.00</b>	<b>532,442.00</b>	<b>0.00</b>	<b>374,177.87</b>	<b>570,854.00</b>	<b>564,867.00</b>	<b>556,189.00</b>	<b>7.21%</b>
<b>Total Type E Expense</b>	<b>2,065,256.90</b>	<b>2,573,241.96</b>	<b>2,873,055.00</b>	<b>2,899,197.28</b>	<b>0.00</b>	<b>2,478,521.10</b>	<b>2,932,732.00</b>	<b>2,926,745.00</b>	<b>2,918,067.00</b>	<b>2.08%</b>
<b>Total Dept 004310</b>										
<b>MENTAL HEALTH ADMINISTRATION</b>										
Dept 004320	598,709.69	943,111.92	471,560.00	473,957.28	0.00	495,667.49	1,200,847.00	474,192.00	431,977.00	154.65%
Type R										
Group										
Item 3491										
CSS	0.00	0.00	(60,025.00)	(60,025.00)	0.00	0.00	(64,577.00)	(64,577.00)	(64,577.00)	7.58%
<b>Total Group</b>	<b>0.00</b>	<b>0.00</b>	<b>(60,025.00)</b>	<b>(60,025.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(64,577.00)</b>	<b>(64,577.00)</b>	<b>(64,577.00)</b>	<b>7.58%</b>
<b>Total Type R Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>(60,025.00)</b>	<b>(60,025.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(64,577.00)</b>	<b>(64,577.00)</b>	<b>(64,577.00)</b>	<b>7.58%</b>
<b>Type E Group 4</b>										
Item 0467										
PROGRAMS	21,400.00	60,025.00	60,025.00	61,090.00	0.00	63,191.00	64,577.00	64,577.00	64,577.00	7.58%
<b>Total Group 4</b>	<b>21,400.00</b>	<b>60,025.00</b>	<b>60,025.00</b>	<b>61,090.00</b>	<b>0.00</b>	<b>63,191.00</b>	<b>64,577.00</b>	<b>64,577.00</b>	<b>64,577.00</b>	<b>7.58%</b>
<b>CONTRACTUAL EXPENSE</b>	<b>21,400.00</b>	<b>60,025.00</b>	<b>60,025.00</b>	<b>61,090.00</b>	<b>0.00</b>	<b>63,191.00</b>	<b>64,577.00</b>	<b>64,577.00</b>	<b>64,577.00</b>	<b>7.58%</b>

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Dept 004320	21,400.00	60,025.00	60,025.00	61,090.00	0.00	63,191.00	64,577.00	64,577.00	64,577.00	7.58%
Type E										
Expense										
Total Type E										
Expense										
Total Dept 004320										
FRIENDS OF MENTAL HEALTH										
Dept 004321	21,400.00	60,025.00	0.00	1,065.00	0.00	63,191.00	0.00	0.00	0.00	0.00%
Type R										
Group										
ARC PROGRAM										
Item 3493										
ARC NON 620	(329,778.00)	(256,676.00)	(355,248.00)	(355,248.00)	0.00	(267,195.00)	(419,118.00)	(419,118.00)	(419,118.00)	17.98%
Item 3494										
ARC 620	(14,007.00)	0.00	(28,697.00)	(30,010.00)	0.00	(2,776.00)	(3,084.00)	(3,084.00)	(3,084.00)	-89.25%
Total Group										
Total Type R	(343,785.00)	(256,676.00)	(383,945.00)	(385,258.00)	0.00	(269,971.00)	(422,202.00)	(422,202.00)	(422,202.00)	9.96%
Revenue										
Type E	(343,785.00)	(256,676.00)	(383,945.00)	(385,258.00)	0.00	(269,971.00)	(422,202.00)	(422,202.00)	(422,202.00)	9.96%
Group 4										
Item 0467										
PROGRAMS										
CONTRACTUAL EXPENSE										
Total Group 4	502,591.00	296,507.00	423,776.00	425,089.00	0.00	310,491.00	462,033.00	462,033.00	462,033.00	9.03%
CONTRACTUAL EXPENSE										
Total Type E	502,591.00	296,507.00	423,776.00	425,089.00	0.00	310,491.00	462,033.00	462,033.00	462,033.00	9.03%
Expense										
Total Dept 004321	502,591.00	296,507.00	423,776.00	425,089.00	0.00	310,491.00	462,033.00	462,033.00	462,033.00	9.03%
ARC PROGRAM										
Total	158,806.00	39,831.00	39,831.00	39,831.00	0.00	40,520.00	39,831.00	39,831.00	39,831.00	0.00%

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<b>GENERAL FUND</b>										
Dept 004322										
Type R										
Group										
Item 3486										
ALCOHOL	(252,845.00)	(232,923.00)	(310,129.00)	(314,756.00)	0.00	(268,645.00)	(318,813.00)	(318,813.00)	(318,813.00)	2.80%
Item 4486										
ALCOHOL ABUSE	0.00	(3,446.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group</b>	<b>(252,845.00)</b>	<b>(236,369.00)</b>	<b>(310,129.00)</b>	<b>(314,756.00)</b>	<b>0.00</b>	<b>(268,645.00)</b>	<b>(318,813.00)</b>	<b>(318,813.00)</b>	<b>(318,813.00)</b>	<b>2.80%</b>
<b>Total Type R Revenue</b>	<b>(252,845.00)</b>	<b>(236,369.00)</b>	<b>(310,129.00)</b>	<b>(314,756.00)</b>	<b>0.00</b>	<b>(268,645.00)</b>	<b>(318,813.00)</b>	<b>(318,813.00)</b>	<b>(318,813.00)</b>	<b>2.80%</b>
<b>Type E Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
Item 0467										
PROGRAMS	348,820.00	271,615.00	348,820.00	353,447.00	0.00	308,005.00	357,504.00	357,504.00	357,504.00	2.49%
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>348,820.00</b>	<b>271,615.00</b>	<b>348,820.00</b>	<b>353,447.00</b>	<b>0.00</b>	<b>308,005.00</b>	<b>357,504.00</b>	<b>357,504.00</b>	<b>357,504.00</b>	<b>2.49%</b>
<b>Total Type E Expense</b>	<b>348,820.00</b>	<b>271,615.00</b>	<b>348,820.00</b>	<b>353,447.00</b>	<b>0.00</b>	<b>308,005.00</b>	<b>357,504.00</b>	<b>357,504.00</b>	<b>357,504.00</b>	<b>2.49%</b>
<b>Total Dept 004322 DRUG &amp; ALCOHOL ABUSE PROGRAMS</b>	<b>95,975.00</b>	<b>35,246.00</b>	<b>38,691.00</b>	<b>38,691.00</b>	<b>0.00</b>	<b>39,360.00</b>	<b>38,691.00</b>	<b>38,691.00</b>	<b>38,691.00</b>	<b>0.00%</b>
Dept 004390										
Type E										
Group 4										
Item 0447										
MISC. EQUIP. CONTRACTS	72,096.34	57,020.41	100,000.00	100,000.00	0.00	22,524.02	100,000.00	100,000.00	90,000.00	0.00%
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>72,096.34</b>	<b>57,020.41</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>22,524.02</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>0.00%</b>



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<b>GENERAL FUND</b>										
Dept 005630										
Type E										
Group 4										
Item 0432										
MISC. CONTRACTS/AGREEMENTS	30,180.60	37,725.75	30,000.00	30,000.00	0.00	30,180.60	30,000.00	30,000.00	30,000.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>30,180.60</b>	<b>37,725.75</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,180.60</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00%</b>
<b>Total Type E</b>										
<b>Expense</b>	<b>30,180.60</b>	<b>37,725.75</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,180.60</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00%</b>
<b>Total Dept 005630</b>										
<b>PUBLIC TRANSPORTATION</b>	<b>13,655.60</b>	<b>25,325.75</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>0.00</b>	<b>17,780.60</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>0.00%</b>
Dept 006010										
Type R										
Group										
Item 1811										
*CHILD SUPP.-INCENT.EARNINGS	(52,358.10)	(45,405.53)	(45,000.00)	(45,000.00)	0.00	(40,258.80)	(39,918.00)	(39,918.00)	(39,918.00)	-11.29%
Item 1848										
*BURIALS	(349.81)	(46.70)	0.00	0.00	0.00	(28,973.62)	(5,000.00)	(5,000.00)	(5,000.00)	0.00%
Item 2070										
*CONT PRIV AGENCY FOR YOUTHS	(21,038.60)	(30,010.60)	(29,340.00)	(29,340.00)	0.00	(28,734.40)	(30,648.00)	(30,648.00)	(30,648.00)	4.46%
Item 3610										
SOCIAL SERVICES ADMINISTRATION	(1,011,935.84)	(1,679,613.92)	(1,369,514.00)	(1,162,563.50)	0.00	(1,016,952.32)	(1,536,822.00)	(1,536,822.00)	(1,536,822.00)	12.22%
Item 3611										
FOOD STAMPS	(152,017.00)	(132,703.00)	(180,000.00)	0.00	0.00	89,115.00	0.00	0.00	0.00	-100.00%
Item 3616										
LOCAL ADMINISTRATION FUNDS	0.00	0.00	0.00	(440,000.00)	0.00	(432,022.00)	(438,460.00)	(438,460.00)	(438,460.00)	0.00%
Item 4610										
SOCIAL SERVICES ADMIN.										

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Dept 006010										
Type R										
Group										
GENERAL FUND										
SOCIAL SERVICES ADMINISTRATION										
Revenue										
Item 4611	(2,981,394.64)	(3,069,760.97)	(2,956,920.00)	(2,072,748.50)	0.00	(1,190,919.35)	(1,909,786.00)	(1,909,786.00)	(1,909,786.00)	-35.41%
FOOD STAMP PROGRAM ADMIN.										
Item 4615	(196,123.00)	(310,503.00)	(300,000.00)	(300,000.00)	0.00	(207,504.00)	(373,119.00)	(373,119.00)	(373,119.00)	24.37%
FLEXIBLE FUND FOR FAMILY SERVICES										
Item 4661	0.00	0.00	0.00	(1,085,221.00)	0.00	(1,041,198.00)	(1,061,796.00)	(1,061,796.00)	(1,061,796.00)	0.00%
TITLE IV-B FUNDS										
Total Group	(4,415,216.99)	(5,302,301.72)	(4,930,774.00)	(5,184,873.00)	0.00	(3,921,010.49)	(5,419,112.00)	(5,419,112.00)	(5,419,112.00)	9.90%
Total Type R Revenue	(4,415,216.99)	(5,302,301.72)	(4,930,774.00)	(5,184,873.00)	0.00	(3,921,010.49)	(5,419,112.00)	(5,419,112.00)	(5,419,112.00)	9.90%
Type E Expense										
Group 1 PERSONAL SERVICES										
Item 0100 PERSONAL SERVICES										
Item 0101 PERSONAL SERVICES - OVERTIME	2,525,065.39	2,717,757.62	2,971,402.00	2,971,402.00	0.00	2,809,860.12	3,066,265.00	3,066,265.00	3,066,265.00	3.19%
Item 0102 PERS. SER. OTHER	19,836.68	28,336.51	20,000.00	20,000.00	0.00	30,697.68	30,000.00	30,000.00	30,000.00	50.00%
Item 0103 BEEPER PAY	0.00	180.00	(40,000.00)	(40,000.00)	0.00	0.00	(40,000.00)	(40,000.00)	(40,000.00)	0.00%
Total Group 1 PERSONAL SERVICES	0.00	27,550.49	20,000.00	20,000.00	0.00	24,220.00	18,496.00	18,496.00	18,496.00	-7.52%
Group 2 EQUIPMENT & CAPITAL OUTLAY										
Item 0210	2,544,902.07	2,773,824.62	2,971,402.00	2,971,402.00	0.00	2,864,777.80	3,074,761.00	3,074,761.00	3,074,761.00	3.48%

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<b>GENERAL FUND</b>									
Dept 006010	<b>SOCIAL SERVICES ADMINISTRATION</b>								
Type E	<b>Expense</b>								
Group 2	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>								
FURNITURE & FURNISHINGS	2,237.66	7,896.51	2,061.00	2,061.00	0.00	1,770.84	629.00	629.00	-69.48%
Item 0220									
OFFICE EQUIPMENT	16,131.44	9,000.00	255.00	255.00	0.00	2,248.60	16,500.00	16,500.00	6370.59%
Item 0250									
OTHER EQUIPMENT	0.00	191.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0270									
CAPITAL EQUIPMENT	17,551.00	42,936.11	18,000.00	20,099.00	0.00	20,187.00	18,000.00	18,000.00	0.00%
<b>Total Group 2</b>	<b>35,920.10</b>	<b>60,023.87</b>	<b>20,316.00</b>	<b>22,415.00</b>	<b>0.00</b>	<b>24,206.44</b>	<b>35,129.00</b>	<b>35,129.00</b>	<b>72.91%</b>
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>								
Item 0401									
CELLULAR PHONES & PAGERS	4,398.89	4,050.99	5,500.00	5,500.00	0.00	4,955.81	5,500.00	5,500.00	0.00%
Item 0402									
LAB	422.49	2,462.82	2,500.00	2,500.00	0.00	1,801.00	2,500.00	2,500.00	0.00%
Item 0411									
OFFICE SUPPLIES & MATERIALS	19,986.20	22,948.35	22,000.00	23,194.94	0.00	22,608.41	24,795.00	24,795.00	12.70%
Item 0413									
GAS & OIL - ALL DEPARTMENTS	8,230.13	10,756.53	12,500.00	12,500.00	0.00	13,820.69	12,500.00	12,500.00	0.00%
Item 0418									
OTHER CONTRACTUAL EXPENSES	5,919.88	13,533.81	7,000.00	7,000.00	0.00	12,517.49	9,000.00	9,000.00	28.57%
Item 0419									
MAINTENANCE IN LIEU OF RENT	206,406.00	202,835.00	209,007.00	209,007.00	0.00	181,933.00	213,439.00	213,439.00	2.12%
Item 0421									
TELEPHONE / FAX & TELETYPE	16,865.70	14,726.95	22,000.00	21,500.00	0.00	10,322.85	17,000.00	17,000.00	-22.73%

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GENERAL FUND										
Dept 006010										
Type E										
Group 4										
Item 0431										
INSURANCE	77,671.90	84,193.39	84,081.00	84,081.00	0.00	80,420.64	86,662.00	86,662.00	86,662.00	3.07%
Item 0432										
MISC. CONTRACTS/AGREEMENTS	186,811.65	251,803.53	346,530.00	398,030.00	0.00	377,920.17	470,951.00	460,951.00	460,951.00	35.90%
Item 0433										
LEGAL NOTICES	1,333.68	1,097.23	1,500.00	1,500.00	0.00	1,027.67	1,500.00	1,500.00	1,500.00	0.00%
Item 0438										
HIRE CONTRACT	239,912.37	241,575.75	245,000.00	245,000.00	0.00	262,567.31	289,427.00	289,427.00	289,427.00	18.13%
Item 0440										
AUDITORS	14,250.00	18,250.00	14,500.00	14,500.00	0.00	14,250.00	18,250.00	18,250.00	18,250.00	25.86%
Item 0441										
PRINTING	2,439.48	1,263.35	2,400.00	3,400.00	0.00	3,364.53	3,100.00	3,100.00	3,100.00	29.17%
Item 0442										
RENT OF EQUIPMENT	495.00	863.88	900.00	900.00	0.00	693.08	900.00	900.00	900.00	0.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	2,077.00	1,086.66	2,000.00	2,000.00	0.00	945.00	2,000.00	2,000.00	2,000.00	0.00%
Item 0446										
REPAIRS TO AUTOMOTIVE EQUIP.	1,876.11	2,815.82	3,000.00	4,913.50	0.00	5,160.41	3,000.00	3,000.00	3,000.00	0.00%
Item 0447										
MISC. EQUIP. CONTRACTS	12,717.02	14,820.50	13,000.00	13,000.00	0.00	12,947.96	14,000.00	14,000.00	14,000.00	7.69%
Item 0455										
WITNESS FEES	3,298.64	730.16	3,000.00	3,000.00	0.00	1,056.07	3,000.00	3,000.00	3,000.00	0.00%
Item 0456										
DATA PROCESSING FEES/CEN COMP	21,858.50	53,178.00	65,233.00	65,233.00	0.00	58,949.50	68,685.00	68,685.00	68,685.00	5.29%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
<b>SOCIAL SERVICES ADMINISTRATION</b>										
Dept 006010										
Type E										
Group 4										
Item 0458		6,421.71	8,000.00	8,000.00	0.00	5,258.67	7,000.00	7,000.00	7,000.00	-12.50%
BOOKS & PERIODICALS & MANUALS	6,390.25									
Item 0459		115,976.60	122,850.00	122,850.00	0.00	120,413.30	126,461.00	126,461.00	126,461.00	2.94%
LEGAL FEES & SERVICES	109,682.96									
Item 0460		225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TRAINING & EDUCATIONAL	225.00									
Item 0461		18,340.31	21,000.00	21,000.00	0.00	18,239.19	19,000.00	19,000.00	19,000.00	-9.52%
POSTAGE	18,708.43									
Item 0462		75,680.01	72,000.00	72,000.00	0.00	66,860.76	72,000.00	72,000.00	72,000.00	0.00%
TRAVEL-IN COUNTY - EMPLOYEES	62,435.17									
Item 0463		8,996.80	8,000.00	8,000.00	0.00	7,939.76	9,700.00	9,700.00	9,700.00	21.25%
TRAVEL-OTHER THAN MILEAGE	7,795.30									
Item 0466		0.00	4,500.00	4,500.00	0.00	4,500.00	1,000.00	1,000.00	1,000.00	-77.78%
CONSULTANT FEES	4,000.00									
Item 0481		2,845.00	3,360.00	3,360.00	0.00	3,355.00	3,500.00	3,500.00	3,500.00	4.17%
PROFESSIONAL DUES	120.00									
Item 0486		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
HEALTH DEPT GRANTS	15,404.99									
Item 0491		47,877.00	60,000.00	60,000.00	0.00	60,765.00	60,800.00	60,800.00	60,800.00	1.33%
NYS REVENUE/ASSESSMENTS	49,177.00									
Item 0492		1,796.44	2,000.00	2,000.00	0.00	1,256.77	2,400.00	2,400.00	2,400.00	20.00%
TRANS. SERV. NON-EMPLOYEES	1,610.23									
Item 0494		48,685.80	50,000.00	50,000.00	0.00	46,249.84	51,500.00	51,500.00	51,500.00	3.00%
SECURITY SERVICES - DSS	41,633.20									



# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 006016										
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	1,135.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 1</b>	<b>1,135.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>										
<b>Total Type E Expense</b>	<b>1,135.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept 006016 006016</b>	<b>1,135.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept 006055										
Type R										
Group										
Item 3655										
DAY CARE 75%	(112,989.00)	(101,797.00)	(120,000.00)	(120,000.00)	0.00	(93,429.00)	(120,000.00)	(120,000.00)	(120,000.00)	0.00%
Item 4655										
DAY CARE 100%	(1,316,616.00)	(970,730.00)	(1,140,000.00)	(1,140,000.00)	0.00	(955,345.00)	(1,140,000.00)	(1,140,000.00)	(1,140,000.00)	0.00%
<b>Total Group</b>	<b>(1,429,605.00)</b>	<b>(1,072,527.00)</b>	<b>(1,260,000.00)</b>	<b>(1,260,000.00)</b>	<b>0.00</b>	<b>(1,048,774.00)</b>	<b>(1,260,000.00)</b>	<b>(1,260,000.00)</b>	<b>(1,260,000.00)</b>	<b>0.00%</b>
<b>Total Type R Revenue</b>	<b>(1,429,605.00)</b>	<b>(1,072,527.00)</b>	<b>(1,260,000.00)</b>	<b>(1,260,000.00)</b>	<b>0.00</b>	<b>(1,048,774.00)</b>	<b>(1,260,000.00)</b>	<b>(1,260,000.00)</b>	<b>(1,260,000.00)</b>	<b>0.00%</b>
Type E										
Group 4										
Item 0467										
PROGRAMS	1,352,241.92	1,059,522.04	1,300,000.00	1,300,000.00	0.00	976,204.12	1,300,000.00	1,300,000.00	1,300,000.00	0.00%
<b>Total Group 4</b>	<b>1,352,241.92</b>	<b>1,059,522.04</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>976,204.12</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00%</b>
<b>CONTRACTUAL EXPENSE</b>										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 006055										
Type E										
Group 4	1,352,241.92	1,059,522.04	1,300,000.00	1,300,000.00	0.00	976,204.12	1,300,000.00	1,300,000.00	1,300,000.00	0.00%
<b>Total Type E Expense</b>	<b>1,352,241.92</b>	<b>1,059,522.04</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>976,204.12</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00%</b>
<b>Total Dept 006055 DAYCARE - DSS</b>										
Dept 006070	(77,363.08)	(13,004.96)	40,000.00	40,000.00	0.00	(72,569.88)	40,000.00	40,000.00	40,000.00	0.00%
Type R										
Group										
Item 3610										
SOCIAL SERVICES ADMINISTRATION	0.00	0.00	(625.00)	(625.00)	0.00	0.00	(1,192.00)	(1,192.00)	(1,192.00)	90.72%
Item 4610										
SOCIAL SERVICES ADMIN.	0.00	0.00	(3,750.00)	(3,750.00)	0.00	0.00	(2,971.00)	(2,971.00)	(2,971.00)	-20.77%
<b>Total Group</b>	<b>0.00</b>	<b>0.00</b>	<b>(4,375.00)</b>	<b>(4,375.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(4,163.00)</b>	<b>(4,163.00)</b>	<b>(4,163.00)</b>	<b>-4.85%</b>
<b>Total Type R Revenue</b>										
Type E	0.00	0.00	(4,375.00)	(4,375.00)	0.00	0.00	(4,163.00)	(4,163.00)	(4,163.00)	-4.85%
Group 4										
Item 0455										
WITNESS FEES	15,241.88	10,941.07	5,000.00	5,000.00	0.00	13,159.05	5,000.00	5,000.00	5,000.00	0.00%
<b>Total Group 4</b>	<b>15,241.88</b>	<b>10,941.07</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>13,159.05</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00%</b>
<b>Total Type E Expense</b>										
Type E	15,241.88	10,941.07	5,000.00	5,000.00	0.00	13,159.05	5,000.00	5,000.00	5,000.00	0.00%
Group 4										
<b>Total Dept 006070</b>	<b>15,241.88</b>	<b>10,941.07</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>13,159.05</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00%</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>Dept 006070</b>										
<b>SERVICE FOR RECIPIENTS - DSS</b>										
	15,241.88	10,941.07	625.00	625.00	0.00	13,159.05	837.00	837.00	837.00	33.92%
<b>Dept 006101</b>										
<b>Type R</b>										
<b>Group</b>										
Item 1801										
*MEDICAL ASSISTANCE										
Item 3601										
MEDICAL ASSISTANCE	(335,774.60)	(358,414.62)	(330,000.00)	(330,000.00)	0.00	(259,650.91)	(311,000.00)	(311,000.00)	(311,000.00)	-5.76%
MEDICAL ASSISTANCE	(393,157.00)	83,494.00	(5,000.00)	(5,000.00)	0.00	21,296.00	(1,408.00)	(1,408.00)	(1,408.00)	-71.84%
MEDICAL ASSISTANCE	27,742.00	(22,612.00)	(5,000.00)	(5,000.00)	0.00	1,288.00	(13,642.00)	(13,642.00)	(13,642.00)	172.84%
<b>Total Group</b>	<b>(701,189.60)</b>	<b>(297,532.62)</b>	<b>(340,000.00)</b>	<b>(340,000.00)</b>	<b>0.00</b>	<b>(237,066.91)</b>	<b>(326,050.00)</b>	<b>(326,050.00)</b>	<b>(326,050.00)</b>	<b>-4.10%</b>
<b>Total Type R Revenue</b>	<b>(701,189.60)</b>	<b>(297,532.62)</b>	<b>(340,000.00)</b>	<b>(340,000.00)</b>	<b>0.00</b>	<b>(237,066.91)</b>	<b>(326,050.00)</b>	<b>(326,050.00)</b>	<b>(326,050.00)</b>	<b>-4.10%</b>
<b>Type E</b>										
<b>Group 4</b>										
Item 0485										
HEALTH DEPT MISC SERVICES	588,035.16	348,184.43	350,000.00	350,000.00	0.00	288,164.17	350,000.00	350,000.00	350,000.00	0.00%
<b>Total Group 4</b>	<b>588,035.16</b>	<b>348,184.43</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>288,164.17</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Total Type E Expense</b>	<b>588,035.16</b>	<b>348,184.43</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>288,164.17</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00%</b>
<b>Total Dept 006101</b>										
<b>MEDICAL ASSISTANCE - DSS</b>	<b>(113,154.44)</b>	<b>50,651.81</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>51,097.26</b>	<b>23,950.00</b>	<b>23,950.00</b>	<b>23,950.00</b>	<b>139.50%</b>
<b>Dept 006102</b>										
<b>Type R</b>										
<b>Group</b>										
MEDICAL MIS - DSS										
Revenue										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 006102										
Type R										
Group										
Item 3602										
LONG TERM CARE										
	(1,147,178.04)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group</b>	<b>(1,147,178.04)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Type R Revenue</b>	<b>(1,147,178.04)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Type E Group 4</b>										
Item 0485										
HEALTH DEPT MISC SERVICES										
	7,462,782.06	7,206,863.50	7,267,383.00	7,408,184.00	0.00	7,408,178.00	7,478,812.00	7,478,812.00	7,478,812.00	2.91%
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>7,462,782.06</b>	<b>7,206,863.50</b>	<b>7,267,383.00</b>	<b>7,408,184.00</b>	<b>0.00</b>	<b>7,408,178.00</b>	<b>7,478,812.00</b>	<b>7,478,812.00</b>	<b>7,478,812.00</b>	<b>2.91%</b>
<b>Total Type E Expense</b>	<b>7,462,782.06</b>	<b>7,206,863.50</b>	<b>7,267,383.00</b>	<b>7,408,184.00</b>	<b>0.00</b>	<b>7,408,178.00</b>	<b>7,478,812.00</b>	<b>7,478,812.00</b>	<b>7,478,812.00</b>	<b>2.91%</b>
<b>Total Dept 006102 MEDICAL MIS - DSS</b>	<b>6,315,604.02</b>	<b>7,206,863.50</b>	<b>7,267,383.00</b>	<b>7,408,184.00</b>	<b>0.00</b>	<b>7,408,178.00</b>	<b>7,478,812.00</b>	<b>7,478,812.00</b>	<b>7,478,812.00</b>	<b>2.91%</b>
Dept 006109										
Type R										
Group										
Item 1809										
*AID TO DEPENDENT CHILDREN										
	(31,182.34)	(19,510.72)	(55,000.00)	(55,000.00)	0.00	(20,194.49)	(21,000.00)	(21,000.00)	(21,000.00)	-61.82%
Item 3609										
AID TO DEPENDENT CHILDREN										
	(376,584.00)	(400,054.00)	(493,125.00)	(493,125.00)	0.00	(350,783.00)	(407,626.00)	(407,626.00)	(407,626.00)	-17.34%
Item 4609										
AID TO DEPENDENT CHILDREN										
	(1,061,760.00)	(763,408.00)	(837,700.00)	(637,700.00)	0.00	(702,827.00)	(820,753.00)	(820,753.00)	(820,753.00)	-2.02%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 006109										
Type R										
Group										
<b>Total Group</b>										
	(1,469,526.34)	(1,182,972.72)	(1,385,825.00)	(1,185,825.00)	0.00	(1,073,804.49)	(1,249,379.00)	(1,249,379.00)	(1,249,379.00)	-9.85%
<b>Total Type R Revenue</b>										
	(1,469,526.34)	(1,182,972.72)	(1,385,825.00)	(1,185,825.00)	0.00	(1,073,804.49)	(1,249,379.00)	(1,249,379.00)	(1,249,379.00)	-9.85%
Type E										
Group 4										
Item 0467										
PROGRAMS										
	2,049,420.70	1,905,846.50	1,950,000.00	1,950,000.00	0.00	1,887,941.75	1,875,000.00	1,875,000.00	1,875,000.00	-3.85%
<b>Total Group 4 CONTRACTUAL EXPENSE</b>										
	2,049,420.70	1,905,846.50	1,950,000.00	1,950,000.00	0.00	1,887,941.75	1,875,000.00	1,875,000.00	1,875,000.00	-3.85%
<b>Total Type E Expense</b>										
	2,049,420.70	1,905,846.50	1,950,000.00	1,950,000.00	0.00	1,887,941.75	1,875,000.00	1,875,000.00	1,875,000.00	-3.85%
<b>Total Dept 006109 FAMILY ASSISTANCE - DSS</b>										
	579,894.36	722,873.78	564,175.00	764,175.00	0.00	814,137.26	625,621.00	625,621.00	625,621.00	10.89%
Dept 006119										
Type R										
Group										
Item 1819										
*CHILD CARE										
	(101,268.22)	(84,666.35)	(90,000.00)	(90,000.00)	0.00	(45,248.77)	(62,000.00)	(62,000.00)	(62,000.00)	-31.11%
Item 3619										
CHILD CARE										
	(468,738.00)	(434,942.00)	(485,000.00)	(485,000.00)	0.00	(433,786.00)	(426,223.00)	(426,223.00)	(426,223.00)	-12.12%
Item 4619										
AID TO DEP. CHIL.- FOSTER CARE										
	(416,861.00)	(511,152.00)	(510,000.00)	(510,000.00)	0.00	(251,371.00)	(447,389.00)	(447,389.00)	(447,389.00)	-12.28%
<b>Total Group</b>										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Date Prepared: 01/25/2008 03:00 PM  
Report Date: 12/17/2007  
Account Table: IDA130  
Alt. Sort Table:

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 006119										
Type R										
Group										
	(986,867.22)	(1,030,760.35)	(1,085,000.00)	(1,085,000.00)	0.00	(730,405.77)	(935,612.00)	(935,612.00)	(935,612.00)	-13.77%
<b>Total Type R Revenue</b>										
	(986,867.22)	(1,030,760.35)	(1,085,000.00)	(1,085,000.00)	0.00	(730,405.77)	(935,612.00)	(935,612.00)	(935,612.00)	-13.77%
Type E										
Group 4										
Item 0467										
PROGRAMS	1,054,064.45	988,034.02	1,175,000.00	1,175,000.00	0.00	659,265.40	1,175,000.00	1,175,000.00	1,175,000.00	0.00%
<b>Total Group 4 CONTRACTUAL EXPENSE</b>										
	1,054,064.45	988,034.02	1,175,000.00	1,175,000.00	0.00	659,265.40	1,175,000.00	1,175,000.00	1,175,000.00	0.00%
<b>Total Type E Expense</b>										
	1,054,064.45	988,034.02	1,175,000.00	1,175,000.00	0.00	659,265.40	1,175,000.00	1,175,000.00	1,175,000.00	0.00%
<b>Total Dept 006119 CHILD CARE - DSS</b>										
	67,197.23	(42,726.33)	90,000.00	90,000.00	0.00	(71,140.37)	239,388.00	239,388.00	239,388.00	165.99%
Dept 006123										
Type R										
Group										
Item 1823										
*JUVENILE DELINQUENT	(4,150.39)	(2,447.38)	(7,500.00)	(7,500.00)	0.00	(571.46)	(750.00)	(750.00)	(750.00)	-90.00%
Item 3623										
JUVENILE DELINQUENT	(58,392.63)	(60,532.64)	(16,000.00)	(16,000.00)	0.00	(1,294.05)	(20,000.00)	(20,000.00)	(20,000.00)	25.00%
<b>Total Group</b>										
	(62,543.02)	(62,980.02)	(23,500.00)	(23,500.00)	0.00	(1,865.51)	(20,750.00)	(20,750.00)	(20,750.00)	-11.70%
<b>Total Type R Revenue</b>										
	(62,543.02)	(62,980.02)	(23,500.00)	(23,500.00)	0.00	(1,865.51)	(20,750.00)	(20,750.00)	(20,750.00)	-11.70%
Type E										
Expense										
	(62,543.02)	(62,980.02)	(23,500.00)	(23,500.00)	0.00	(1,865.51)	(20,750.00)	(20,750.00)	(20,750.00)	-11.70%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Fund 001										
GENERAL FUND										
Dept 006123										
Type E										
Group 4										
Item 0467										
PROGRAMS	95,028.02	79,788.58	125,000.00	125,000.00	0.00	11,850.86	105,000.00	105,000.00	105,000.00	-16.00%
Total Group 4										
CONTRACTUAL EXPENSE	95,028.02	79,788.58	125,000.00	125,000.00	0.00	11,850.86	105,000.00	105,000.00	105,000.00	-16.00%
Total Type E										
Expense	95,028.02	79,788.58	125,000.00	125,000.00	0.00	11,850.86	105,000.00	105,000.00	105,000.00	-16.00%
Total Dept 006123										
JUVENILE DELIQUENTS - DSS	32,485.00	16,808.56	101,500.00	101,500.00	0.00	9,985.35	84,250.00	84,250.00	84,250.00	-17.00%
Dept 006129										
Type E										
Group 4										
Item 0467										
PROGRAMS	152,946.65	412,959.06	400,000.00	259,199.00	0.00	63,204.69	325,000.00	315,000.00	315,000.00	-18.75%
Total Group 4										
CONTRACTUAL EXPENSE	152,946.65	412,959.06	400,000.00	259,199.00	0.00	63,204.69	325,000.00	315,000.00	315,000.00	-18.75%
Total Type E										
Expense	152,946.65	412,959.06	400,000.00	259,199.00	0.00	63,204.69	325,000.00	315,000.00	315,000.00	-18.75%
Total Dept 006129										
STATE TRAINING SCHOOL - DSS	152,946.65	412,959.06	400,000.00	259,199.00	0.00	63,204.69	325,000.00	315,000.00	315,000.00	-18.75%
Dept 006140										
Type R										
Group										
Item 1840										
SAFETY NET	(141,630.68)	(125,804.26)	(150,000.00)	(150,000.00)	0.00	(91,752.84)	(75,000.00)	(75,000.00)	(75,000.00)	-50.00%
Total Group 4										
Item 3640										

# COUNTY OF ORLEANS

## Budget Preparation Report

Alt. Sort Table: Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 006140										
Type R										
Group										
SAFETY NET										
Item 4640										
SAFETY NET	(449,016.00)	(538,563.00)	(500,000.00)	(500,000.00)	0.00	(532,367.00)	(646,367.00)	(646,367.00)	(646,367.00)	29.27%
<b>Total Group</b>	2,241.00	10,385.00	0.00	0.00	0.00	(9,348.00)	(22,512.00)	(22,512.00)	(22,512.00)	0.00%
<b>Total Type R Revenue</b>	<b>(588,405.68)</b>	<b>(653,982.26)</b>	<b>(650,000.00)</b>	<b>(650,000.00)</b>	<b>0.00</b>	<b>(633,467.84)</b>	<b>(743,879.00)</b>	<b>(743,879.00)</b>	<b>(743,879.00)</b>	<b>14.44%</b>
<b>Type E Group 4</b>	<b>(588,405.68)</b>	<b>(653,982.26)</b>	<b>(650,000.00)</b>	<b>(650,000.00)</b>	<b>0.00</b>	<b>(633,467.84)</b>	<b>(743,879.00)</b>	<b>(743,879.00)</b>	<b>(743,879.00)</b>	<b>14.44%</b>
Item 0467										
PROGRAMS	1,067,148.62	1,226,196.33	1,280,000.00	1,280,000.00	0.00	1,315,160.98	1,400,000.00	1,400,000.00	1,400,000.00	9.38%
<b>Total Group 4</b>	<b>1,067,148.62</b>	<b>1,226,196.33</b>	<b>1,280,000.00</b>	<b>1,280,000.00</b>	<b>0.00</b>	<b>1,315,160.98</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>9.38%</b>
<b>CONTRACTUAL EXPENSE</b>	<b>1,067,148.62</b>	<b>1,226,196.33</b>	<b>1,280,000.00</b>	<b>1,280,000.00</b>	<b>0.00</b>	<b>1,315,160.98</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>9.38%</b>
<b>Total Type E Expense</b>	<b>1,067,148.62</b>	<b>1,226,196.33</b>	<b>1,280,000.00</b>	<b>1,280,000.00</b>	<b>0.00</b>	<b>1,315,160.98</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>9.38%</b>
<b>Total Dept 006140 SAFETY NET - DSS</b>	<b>478,742.94</b>	<b>572,214.07</b>	<b>630,000.00</b>	<b>630,000.00</b>	<b>0.00</b>	<b>681,693.14</b>	<b>656,121.00</b>	<b>656,121.00</b>	<b>656,121.00</b>	<b>4.15%</b>
Dept 006141										
Type R										
Group										
HEAP	(938,517.14)	(1,450,710.00)	(1,000,000.00)	(1,000,000.00)	0.00	(814,390.00)	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)	0.00%
<b>Total Group</b>	<b>(938,517.14)</b>	<b>(1,450,710.00)</b>	<b>(1,000,000.00)</b>	<b>(1,000,000.00)</b>	<b>0.00</b>	<b>(814,390.00)</b>	<b>(1,000,000.00)</b>	<b>(1,000,000.00)</b>	<b>(1,000,000.00)</b>	<b>0.00%</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 006141										
Type R										
Total Type R Revenue	(938,517.14)	(1,450,710.00)	(1,000,000.00)	(1,000,000.00)	0.00	(814,390.00)	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)	0.00%
Type E										
Group 4										
Item 0467										
PROGRAMS	938,517.14	1,450,709.99	1,000,000.00	1,000,000.00	0.00	1,193,953.40	1,000,000.00	1,000,000.00	1,000,000.00	0.00%
Total Group 4										
CONTRACTUAL EXPENSE	938,517.14	1,450,709.99	1,000,000.00	1,000,000.00	0.00	1,193,953.40	1,000,000.00	1,000,000.00	1,000,000.00	0.00%
Total Type E Expense	938,517.14	1,450,709.99	1,000,000.00	1,000,000.00	0.00	1,193,953.40	1,000,000.00	1,000,000.00	1,000,000.00	0.00%
Total Dept 006141										
FUEL AID / HEAP - DSS	0.00	(0.01)	0.00	0.00	0.00	379,563.40	0.00	0.00	0.00	0.00%
Dept 006142										
Type R										
Group										
Item 1842										
*RECOVERY-EMERG. AID ADULTS	(48,358.88)	(40,970.59)	(40,000.00)	(40,000.00)	0.00	(38,081.81)	(54,138.00)	(54,138.00)	(54,138.00)	35.35%
Item 3642										
EMERGENCY AID - ADULTS	(8,052.00)	(9,508.00)	(10,000.00)	(10,000.00)	0.00	(14,440.00)	(20,000.00)	(20,000.00)	(20,000.00)	100.00%
Total Group	(56,410.88)	(50,478.59)	(50,000.00)	(50,000.00)	0.00	(52,521.81)	(74,138.00)	(74,138.00)	(74,138.00)	48.28%
Total Type R Revenue	(56,410.88)	(50,478.59)	(50,000.00)	(50,000.00)	0.00	(52,521.81)	(74,138.00)	(74,138.00)	(74,138.00)	48.28%
Type E										
Group 4										
Item 0467										
CONTRACTUAL EXPENSE	(56,410.88)	(50,478.59)	(50,000.00)	(50,000.00)	0.00	(52,521.81)	(74,138.00)	(74,138.00)	(74,138.00)	48.28%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Fund 001										
GENERAL FUND										
Dept 006142										
Type E										
Group 4										
PROGRAMS	16,291.02	19,010.37	25,000.00	25,000.00	0.00	33,705.55	40,000.00	40,000.00	40,000.00	60.00%
Total Group 4										
CONTRACTUAL EXPENSE	16,291.02	19,010.37	25,000.00	25,000.00	0.00	33,705.55	40,000.00	40,000.00	40,000.00	60.00%
Total Type E Expense	16,291.02	19,010.37	25,000.00	25,000.00	0.00	33,705.55	40,000.00	40,000.00	40,000.00	60.00%
Total Dept 006142										
EMERGENCY AID ADULTS - DSS	(40,119.86)	(31,468.22)	(25,000.00)	(25,000.00)	0.00	(18,816.26)	(34,138.00)	(34,138.00)	(34,138.00)	36.55%
Dept 006149										
Type E										
Group 4										
Item 0467										
PROGRAMS	0.00	0.00	0.00	0.00	0.00	8,934.59	0.00	0.00	0.00	0.00%
Total Group 4										
CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	8,934.59	0.00	0.00	0.00	0.00%
Total Type E Expense	0.00	0.00	0.00	0.00	0.00	8,934.59	0.00	0.00	0.00	0.00%
Total Dept 006149										
006149										
Dept 006410										
Type R										
Group										
Item 1113										
ROOM OCCUPANCY TAX	(30,016.78)	(29,619.61)	(25,000.00)	(25,000.00)	0.00	(29,393.21)	(25,000.00)	(25,000.00)	(25,000.00)	0.00%
Item 2000										
CULTURE AND RECREATION										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 006410										
Type R										
Group										
GENERAL FUND										
TOURISM										
Revenue										
Item 3715	(34,540.00)	(23,000.00)	(20,000.00)	(20,000.00)	0.00	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	0.00%
TOURISM NYS	(67,624.00)	(58,548.00)	(56,748.00)	(56,748.00)	0.00	(56,748.00)	(61,962.00)	(61,962.00)	(61,962.00)	9.19%
<b>Total Group</b>	<b>(132,160.78)</b>	<b>(111,167.61)</b>	<b>(101,748.00)</b>	<b>(101,748.00)</b>	<b>0.00</b>	<b>(106,141.21)</b>	<b>(106,962.00)</b>	<b>(106,962.00)</b>	<b>(106,962.00)</b>	<b>5.12%</b>
<b>Total Type R Revenue</b>	<b>(132,160.78)</b>	<b>(111,167.61)</b>	<b>(101,748.00)</b>	<b>(101,748.00)</b>	<b>0.00</b>	<b>(106,141.21)</b>	<b>(106,962.00)</b>	<b>(106,962.00)</b>	<b>(106,962.00)</b>	<b>5.12%</b>
<b>Type E</b>										
<b>Group 2</b>										
Item 0220										
OFFICE EQUIPMENT	0.00	1,100.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00	-100.00%
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>1,100.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Group 4</b>										
Item 0411										
OFFICE SUPPLIES & MATERIALS	986.53	474.40	800.00	800.00	0.00	437.29	800.00	800.00	800.00	0.00%
Item 0412										
EQUIPMENT MAINTENANCE	300.00	0.00	300.00	300.00	0.00	0.00	300.00	300.00	300.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	1,100.74	395.00	2,150.00	9,650.00	0.00	8,870.48	10,650.00	10,650.00	10,650.00	395.35%
Item 0421										
TELEPHONE / FAX & TELETYPE	223.38	381.08	450.00	450.00	0.00	404.37	450.00	450.00	450.00	0.00%
Item 0431										
INSURANCE	644.52	561.08	578.00	578.00	0.00	534.18	579.00	579.00	579.00	0.17%
Item 0441										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 006410										
Type E										
Group 4										
PRINTING										
Item 0456	24.00	92.00	200.00	200.00	0.00	0.00	200.00	200.00	200.00	0.00%
DATA PROCESSING FEES/CEN COMP										
Item 0458	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
BOOKS & PERIODICALS & MANUALS										
Item 0461	0.00	18.00	100.00	100.00	0.00	0.00	100.00	100.00	100.00	0.00%
POSTAGE										
Item 0462	676.65	821.79	800.00	800.00	0.00	571.56	800.00	800.00	800.00	0.00%
TRAVEL-IN COUNTY - EMPLOYEES										
Item 0463	2,802.71	2,852.72	3,000.00	3,000.00	0.00	3,287.77	3,000.00	3,000.00	3,000.00	0.00%
TRAVEL-OTHER THAN MILEAGE										
Item 0466	908.36	800.37	750.00	750.00	0.00	992.74	750.00	750.00	750.00	0.00%
CONSULTANT FEES										
Item 0468	16,640.04	17,150.00	17,665.00	17,665.00	0.00	17,664.96	18,515.00	18,515.00	18,515.00	4.81%
I LOVE NEW YORK										
Item 0481	138,094.21	114,270.44	113,687.00	116,107.60	0.00	115,780.04	123,924.00	123,924.00	123,924.00	9.00%
PROFESSIONAL DUES										
Total Group 4	685.00	525.00	800.00	800.00	0.00	50.00	1,300.00	1,300.00	1,300.00	62.50%
CONTRACTUAL EXPENSE										
Total Type E	163,961.14	138,341.88	141,280.00	151,200.60	0.00	148,593.39	161,368.00	161,368.00	161,368.00	14.22%
Expense										
Total Dept 006410	163,961.14	139,441.88	142,480.00	152,400.60	0.00	148,593.39	161,368.00	161,368.00	161,368.00	13.26%
TOURISM										
Total	31,780.36	28,274.27	40,732.00	50,652.60	0.00	42,452.18	54,406.00	54,406.00	54,406.00	33.57%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 006510										
Type R										
Group										
Item 3610										
SOCIAL SERVICES ADMINISTRATION	0.00	0.00	(31,736.00)	(31,736.00)	0.00	0.00	(50,155.00)	(50,155.00)	(50,155.00)	58.04%
Item 3710										
VETERANS SERVICE AGENCIES	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00%
Item 4610										
SOCIAL SERVICES ADMIN.	0.00	0.00	(63,472.00)	(63,472.00)	0.00	0.00	(22,338.00)	(22,338.00)	(22,338.00)	-64.81%
<b>Total Group</b>	<b>(5,000.00)</b>	<b>(5,000.00)</b>	<b>(100,208.00)</b>	<b>(100,208.00)</b>	<b>0.00</b>	<b>(5,000.00)</b>	<b>(77,493.00)</b>	<b>(77,493.00)</b>	<b>(77,493.00)</b>	<b>-22.67%</b>
<b>Total Type R Revenue</b>	<b>(5,000.00)</b>	<b>(5,000.00)</b>	<b>(100,208.00)</b>	<b>(100,208.00)</b>	<b>0.00</b>	<b>(5,000.00)</b>	<b>(77,493.00)</b>	<b>(77,493.00)</b>	<b>(77,493.00)</b>	<b>-22.67%</b>
<b>Type E Expense</b>										
<b>Group 1 PERSONAL SERVICES</b>										
Item 0100										
PERSONAL SERVICES	60,710.12	63,904.23	66,581.00	66,581.00	0.00	65,393.30	0.00	0.00	0.00	-100.00%
Item 0101										
PERSONAL SERVICES - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	69,795.00	69,795.00	69,795.00	0.00%
<b>Total Group 1 PERSONAL SERVICES</b>	<b>60,710.12</b>	<b>63,904.23</b>	<b>66,581.00</b>	<b>66,581.00</b>	<b>0.00</b>	<b>65,393.30</b>	<b>69,795.00</b>	<b>69,795.00</b>	<b>69,795.00</b>	<b>4.83%</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>										
Item 0220										
OFFICE EQUIPMENT	0.00	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	270.00	270.00	270.00	0.00%
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270.00</b>	<b>270.00</b>	<b>270.00</b>	<b>0.00%</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>GENERAL FUND</b>										
Dept 006510										
Type E										
Group 2										
Group 4	0.00	0.00	1,200.00	1,200.00	0.00	0.00	270.00	270.00	270.00	-77.50%
Item 0401										
CELLULAR PHONES & PAGERS		864.76	990.00	990.00	0.00	1,025.50	990.00	990.00	990.00	0.00%
Item 0406										
BURIALS	20,075.00	12,500.00	10,000.00	10,000.00	0.00	8,632.50	10,000.00	10,000.00	10,000.00	0.00%
Item 0411										
OFFICE SUPPLIES & MATERIALS	814.35	790.42	840.00	840.00	0.00	903.80	840.00	840.00	840.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	0.00	60.00	100.00	100.00	0.00	0.00	100.00	100.00	100.00	0.00%
Item 0419										
MAINTENANCE IN LIEU OF RENT	5,559.00	5,559.00	5,559.00	5,559.00	0.00	0.00	6,518.00	6,518.00	6,518.00	17.25%
Item 0421										
TELEPHONE / FAX & TELETYPE	939.85	719.27	1,000.00	1,000.00	0.00	452.02	650.00	650.00	650.00	-35.00%
Item 0431										
INSURANCE	401.64	468.48	483.00	483.00	0.00	475.91	516.00	516.00	516.00	6.83%
Item 0432										
MISC. CONTRACTS/AGREEMENTS	1,553.24	1,675.91	1,710.00	1,710.00	0.00	1,678.20	1,710.00	1,710.00	1,710.00	0.00%
Item 0441										
PRINTING	350.00	72.00	350.00	350.00	0.00	57.00	350.00	350.00	350.00	0.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	370.00	370.00	370.00	370.00	0.00	370.00	370.00	370.00	370.00	0.00%
Item 0458										
BOOKS & PERIODICALS & MANUALS	509.30	674.15	550.00	550.00	0.00	554.95	550.00	550.00	550.00	0.00%
Item 0461										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>GENERAL FUND</b>										
<b>Dept 006510</b>										
<b>Type E</b>										
<b>Group 4</b>										
<b>POSTAGE</b>										
Item 0462	744.00	862.00	800.00	800.00	0.00	860.40	800.00	800.00	800.00	0.00%
<b>TRAVEL-IN COUNTY - EMPLOYEES</b>										
Item 0463	131.00	185.31	400.00	400.00	0.00	363.38	500.00	500.00	500.00	25.00%
<b>TRAVEL-OTHER THAN MILEAGE</b>										
Item 0481	518.80	749.05	1,000.00	1,000.00	0.00	306.40	1,050.00	1,050.00	1,050.00	5.00%
<b>PROFESSIONAL DUES</b>										
Item 0481	25.00	25.00	50.00	50.00	0.00	25.00	50.00	50.00	50.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>32,760.17</b>	<b>25,575.35</b>	<b>24,202.00</b>	<b>24,202.00</b>	<b>0.00</b>	<b>15,705.06</b>	<b>24,994.00</b>	<b>24,994.00</b>	<b>24,994.00</b>	<b>3.27%</b>
<b>Group 8</b>										
<b>EMPLOYEE BENEFITS</b>										
Item 0810										
<b>STATE RETIREMENT</b>										
Item 0820	0.00	10,802.67	6,325.00	6,325.00	0.00	1,556.00	6,630.00	6,630.00	6,195.00	4.82%
<b>MEDICARE</b>										
Item 0830	0.00	901.70	965.00	965.00	0.00	939.81	1,017.00	1,017.00	1,017.00	5.39%
<b>SOCIAL SECURITY</b>										
Item 0840	0.00	3,855.47	4,128.00	4,128.00	0.00	4,018.39	4,350.00	4,350.00	4,350.00	5.38%
<b>WORKERS' COMP</b>										
Item 0850	0.00	741.00	827.00	827.00	0.00	827.00	1,040.00	1,040.00	1,040.00	25.76%
<b>UNEMPLOYMENT</b>										
Item 0860	0.00	0.00	148.00	148.00	0.00	0.00	148.00	148.00	148.00	0.00%
<b>HEALTH INSURANCE</b>										
Item 0880	0.00	19,872.44	22,209.00	22,209.00	0.00	23,542.80	26,985.00	26,088.00	26,088.00	21.50%
<b>DISABILITY INSURANCE</b>										
Item 0880	0.00	163.20	360.00	360.00	0.00	122.40	180.00	180.00	180.00	-50.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 006510										
Type E										
Group 8										
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	0.00	36,336.48	34,962.00	34,962.00	0.00	31,006.40	40,350.00	39,453.00	39,018.00	15.41%
<b>Total Type E Expense</b>										
	93,470.29	125,816.06	126,945.00	126,945.00	0.00	112,104.76	135,409.00	134,512.00	134,077.00	6.67%
<b>Total Dept 006510 VETERANS SERVICES</b>										
	88,470.29	120,816.06	26,737.00	26,737.00	0.00	107,104.76	57,916.00	57,019.00	56,584.00	116.61%
Dept 006610										
Type R										
Group										
Item 1962										
SEALER OF WEIGHTS & MEASURES	(5,034.00)	(5,972.00)	(7,500.00)	(7,500.00)	0.00	(4,853.98)	(6,500.00)	(6,500.00)	(6,500.00)	-13.33%
Item 3989										
WEIGHTS & MEASURES	(2,369.33)	(1,562.86)	(2,014.00)	(2,014.00)	0.00	(1,821.10)	(1,600.00)	(1,600.00)	(1,600.00)	-20.56%
<b>Total Group</b>										
	(7,403.33)	(7,534.86)	(9,514.00)	(9,514.00)	0.00	(6,675.08)	(8,100.00)	(8,100.00)	(8,100.00)	-14.86%
<b>Total Type R Revenue</b>										
	(7,403.33)	(7,534.86)	(9,514.00)	(9,514.00)	0.00	(6,675.08)	(8,100.00)	(8,100.00)	(8,100.00)	-14.86%
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	28,542.15	29,521.57	30,506.00	30,506.00	0.00	29,415.23	31,035.00	31,035.00	31,035.00	1.73%
Item 0102										
PERS. SER. OTHER	0.00	0.00	0.00	0.00	0.00	0.00	375.00	375.00	375.00	0.00%
<b>Total Group 1 PERSONAL SERVICES</b>										
	28,542.15	29,521.57	30,506.00	30,506.00	0.00	29,415.23	31,035.00	31,035.00	31,035.00	1.73%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 006610										
Type E										
Group 1										
Group 2	28,542.15	29,521.57	30,506.00	30,506.00	0.00	29,415.23	31,410.00	31,410.00	31,410.00	2.96%
Item 0220										
OFFICE EQUIPMENT	1,801.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0250										
OTHER EQUIPMENT	18,028.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0251										
SAFETY EQUIPMENT	39.83	148.69	150.00	150.00	0.00	24.82	150.00	150.00	150.00	0.00%
<b>Total Group 2</b>	<b>19,869.19</b>	<b>148.69</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>24.82</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00%</b>
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
<b>Group 4</b>										
Item 0401										
CELLULAR PHONES & PAGERS	91.28	0.00	100.00	100.00	0.00	144.53	250.00	250.00	250.00	150.00%
Item 0411										
OFFICE SUPPLIES & MATERIALS	0.00	44.48	100.00	100.00	0.00	57.73	100.00	100.00	100.00	0.00%
Item 0413										
GAS & OIL - ALL DEPARTMENTS	1,473.96	1,514.64	1,600.00	1,600.00	0.00	1,606.60	1,600.00	1,600.00	1,600.00	0.00%
Item 0414										
TIRES & BATTERIES - ALL DEPTS.	102.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	630.00	247.61	600.00	600.00	0.00	180.00	665.00	665.00	665.00	10.83%
Item 0421										
TELEPHONE / FAX & TELETYPE	188.95	260.17	250.00	250.00	0.00	323.80	250.00	250.00	250.00	0.00%
Item 0431										
INSURANCE	1,467.41	1,012.89	1,043.00	1,043.00	0.00	1,004.23	873.00	873.00	873.00	-16.30%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 006610										
Type E										
Group 4										
Item 0441										
PRINTING	0.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00	500.00	0.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	80.00	80.00	130.00	130.00	0.00	80.00	130.00	130.00	130.00	0.00%
Item 0446										
REPAIRS TO AUTOMOTIVE EQUIP.	264.49	166.23	250.00	250.00	0.00	253.54	250.00	250.00	250.00	0.00%
Item 0448										
PETROLEUM QUALITY	0.00	96.57	150.00	150.00	0.00	91.15	150.00	150.00	150.00	0.00%
Item 0461										
POSTAGE	15.40	51.15	100.00	100.00	0.00	58.85	100.00	100.00	100.00	0.00%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	13.00	503.88	650.00	650.00	0.00	532.60	650.00	650.00	650.00	0.00%
Item 0481										
PROFESSIONAL DUES	22.00	97.00	97.00	97.00	0.00	97.00	0.00	0.00	0.00	-100.00%
<b>Total Group 4</b>	<b>4,349.28</b>	<b>4,074.62</b>	<b>5,570.00</b>	<b>5,570.00</b>	<b>0.00</b>	<b>4,430.03</b>	<b>5,518.00</b>	<b>5,518.00</b>	<b>5,518.00</b>	<b>-0.93%</b>
<b>CONTRACTUAL EXPENSE</b>										
Group 8										
Item 0810										
STATE RETIREMENT	0.00	7,270.81	4,067.00	4,067.00	0.00	1,061.50	4,781.00	4,781.00	4,576.00	17.56%
Item 0820										
MEDICARE	0.00	427.90	621.00	621.00	0.00	436.15	639.00	639.00	639.00	2.90%
Item 0830										
SOCIAL SECURITY	0.00	1,829.93	2,654.00	2,654.00	0.00	1,865.44	2,733.00	2,733.00	2,733.00	2.98%
Item 0840										
WORKERS' COMP										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 006610										
Type E										
Group 8	0.00	371.00	414.00	414.00	0.00	414.00	520.00	520.00	520.00	25.60%
Item 0850										
UNEMPLOYMENT	0.00	0.00	74.00	74.00	0.00	0.00	74.00	74.00	74.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	10,390.24	10,484.00	10,484.00	0.00	11,648.76	13,352.00	13,044.00	13,044.00	27.36%
<b>Total Group 8</b>	<b>0.00</b>	<b>20,289.88</b>	<b>18,314.00</b>	<b>18,314.00</b>	<b>0.00</b>	<b>15,425.85</b>	<b>22,099.00</b>	<b>21,791.00</b>	<b>21,586.00</b>	<b>20.67%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E Expense</b>	<b>52,760.62</b>	<b>54,034.76</b>	<b>54,540.00</b>	<b>54,540.00</b>	<b>0.00</b>	<b>49,295.93</b>	<b>59,177.00</b>	<b>58,869.00</b>	<b>58,664.00</b>	<b>8.50%</b>
<b>Total Dept 006610 WEIGHTS &amp; MEASURES</b>	<b>45,357.29</b>	<b>46,499.90</b>	<b>45,026.00</b>	<b>45,026.00</b>	<b>0.00</b>	<b>42,620.85</b>	<b>51,077.00</b>	<b>50,769.00</b>	<b>50,564.00</b>	<b>13.44%</b>
Dept 006772										
Type R										
Group										
Item 1972										
*PROGRAMS FOR AGING	(58,866.51)	(56,444.73)	(60,815.00)	(60,815.00)	0.00	(95,123.02)	(120,000.00)	(120,000.00)	(120,000.00)	97.32%
Item 1973										
LIFE LINE	(109,842.64)	(74,202.42)	(120,000.00)	(120,000.00)	0.00	(63,016.28)	(100,000.00)	(100,000.00)	(100,000.00)	-16.67%
Item 3772										
PROGRAMS FOR THE AGING	(303,796.34)	(324,980.10)	(370,169.00)	(370,169.00)	0.00	(318,999.05)	(400,320.00)	(400,320.00)	(400,320.00)	8.15%
Item 4772										
PROGRAMS FOR THE AGING	(305,961.00)	(367,295.44)	(387,860.00)	(410,755.00)	0.00	(233,579.55)	(319,600.00)	(319,600.00)	(319,600.00)	-17.60%
<b>Total Group</b>	<b>(778,466.49)</b>	<b>(822,922.69)</b>	<b>(938,844.00)</b>	<b>(961,739.00)</b>	<b>0.00</b>	<b>(710,717.90)</b>	<b>(939,920.00)</b>	<b>(939,920.00)</b>	<b>(939,920.00)</b>	<b>0.11%</b>
<b>Total Type R</b>										

# COUNTY OF ORLEANS

## Budget Preparation Report

Alt. Sort Table: Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 006772			(938,844.00)	(961,739.00)	0.00	(710,717.90)	(939,920.00)	(939,920.00)	(939,920.00)	0.11%
Type R										
Revenue										
	(778,466.49)	(822,922.69)	(938,844.00)	(961,739.00)	0.00	(710,717.90)	(939,920.00)	(939,920.00)	(939,920.00)	0.11%
Type E		Expense								
Group 1		PERSONAL SERVICES								
Item 0100										
PERSONAL SERVICES										
Item 0101										
PERSONAL SERVICES - OVERTIME	265,986.47	331,268.30	394,695.00	398,263.00	0.00	341,480.96	414,713.00	414,713.00	414,713.00	5.07%
Item 0102										
PERSONAL SERVICES - OVERTIME	0.00	0.00	0.00	0.00	0.00	84.68	0.00	0.00	0.00	0.00%
Total Group 1										
PERSONAL SERVICES	265,986.47	331,268.30	394,695.00	398,263.00	0.00	341,565.64	414,713.00	414,713.00	414,713.00	5.07%
Group 2		EQUIPMENT & CAPITAL OUTLAY								
Item 0210										
FURNITURE & FURNISHINGS	0.00	6,400.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	1,076.00	1,076.00	1,076.00	0.00%
Item 0250										
OTHER EQUIPMENT	6,625.51	1,986.30	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Group 2										
EQUIPMENT & CAPITAL OUTLAY	6,625.51	8,386.35	7,000.00	7,000.00	0.00	0.00	1,076.00	1,076.00	1,076.00	-84.63%
Group 4		CONTRACTUAL EXPENSE								
Item 0405										
BUILDINGS PROJECTS	4,602.28	3,323.47	3,000.00	4,000.00	0.00	4,616.62	3,000.00	3,000.00	3,000.00	0.00%
Item 0411										
OFFICE SUPPLIES & MATERIALS	9,389.36	11,095.02	6,000.00	7,334.00	0.00	6,696.97	6,000.00	6,000.00	6,000.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	1,848.00	4,505.00	1,848.00	1,848.00	0.00	13,902.25	1,848.00	1,848.00	1,848.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
<b>Dept 006772 OFFICE FOR THE AGING</b>										
<b>Type E Expense</b>										
<b>Group 4 CONTRACTUAL EXPENSE</b>										
Item 0419		19,089.00	19,670.00	19,670.00	0.00	17,122.00	17,516.00	17,516.00	17,516.00	-10.95%
MAINTENANCE IN LIEU OF RENT										
	16,206.00									
Item 0421		2,677.20	3,300.00	3,300.00	0.00	3,065.67	3,400.00	3,400.00	3,400.00	3.03%
TELEPHONE / FAX & TELETYPE										
Item 0431	2,990.28	3,422.60	3,525.00	3,525.00	0.00	3,616.18	3,919.00	3,919.00	3,919.00	11.18%
INSURANCE										
Item 0433	343.56	2,175.58	500.00	500.00	0.00	2,853.04	5,000.00	5,000.00	5,000.00	900.00%
LEGAL NOTICES										
Item 0441	1,161.00	1,101.00	1,400.00	1,400.00	0.00	1,459.00	1,500.00	1,500.00	1,500.00	7.14%
PRINTING										
Item 0443		465.00	545.00	545.00	0.00	600.00	600.00	600.00	600.00	10.09%
REPAIRS TO OFFICE EQUIPMENT										
Item 0447		0.00	3,375.00	17,455.00	0.00	6,531.00	8,445.00	8,445.00	8,445.00	150.22%
MISC. EQUIP. CONTRACTS										
Item 0452	21,676.00	20,902.00	23,500.00	24,500.00	0.00	23,656.55	22,600.00	22,600.00	22,600.00	-3.83%
PERSONAL SERV. CONTRACTS										
Item 0456	2,500.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
DATA PROCESSING FEES/CEN COMP										
Item 0459	2,500.00	5,000.00	5,000.00	5,000.00	0.00	8,750.00	6,000.00	6,000.00	6,000.00	20.00%
LEGAL FEES & SERVICES										
Item 0461	6,168.56	7,752.77	6,800.00	6,800.00	0.00	6,349.69	6,300.00	6,300.00	6,300.00	-7.35%
POSTAGE										
Item 0462	7,902.64	8,844.48	8,300.00	8,500.00	0.00	11,506.73	8,600.00	8,600.00	8,600.00	3.61%
TRAVEL-IN COUNTY - EMPLOYEES										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 006772										
Type E										
Group 4										
Item 0463										
TRAVEL-OTHER THAN MILEAGE										
Item 0473	3,335.29	3,312.06	2,200.00	3,700.00	0.00	4,595.41	4,000.00	4,000.00	4,000.00	81.82%
NUTRITION										
Item 0474	219,671.61	252,151.27	229,534.00	240,360.00	0.00	240,000.00	245,000.00	245,000.00	245,000.00	6.74%
HOMEMAKERS										
Item 0476	30,223.57	23,301.59	35,000.00	16,225.00	0.00	13,592.90	8,000.00	8,000.00	8,000.00	-77.14%
LIFELINE										
Item 0481	54,294.95	36,373.70	33,000.00	33,000.00	0.00	28,908.75	30,000.00	30,000.00	30,000.00	-9.09%
PROFESSIONAL DUES										
Item 0486	1,037.00	1,000.00	1,000.00	1,500.00	0.00	1,488.00	1,000.00	1,000.00	1,000.00	0.00%
HEALTH DEPT GRANTS										
Item 0492	7,208.57	27,290.90	0.00	7,662.00	0.00	5,002.01	0.00	0.00	0.00	0.00%
TRANS. SERV. NON-EMPLOYEES										
Item 0492	26,935.65	28,461.50	30,000.00	30,000.00	0.00	26,898.95	30,200.00	30,200.00	30,200.00	0.67%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>										
Group 8	422,594.53	464,744.14	419,997.00	439,324.00	0.00	433,711.72	415,428.00	415,428.00	415,428.00	-1.09%
Item 0810										
STATE RETIREMENT										
Item 0820	0.00	32,752.65	32,634.00	32,634.00	0.00	5,447.00	38,125.00	38,125.00	35,123.00	16.83%
MEDICARE										
Item 0830	0.00	4,742.26	5,796.00	5,796.00	0.00	4,880.09	6,013.00	6,013.00	6,013.00	3.74%
SOCIAL SECURITY										
Item 0840	0.00	20,278.35	24,471.00	24,471.00	0.00	20,865.73	25,712.00	25,712.00	25,712.00	5.07%
WORKERS' COMP										



# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 007180										
Type R										
Group										
EMPIRE STATE DEV GRANT - MARINE PARK	0.00	(38,065.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group</b>	<b>(38,836.29)</b>	<b>(127,994.54)</b>	<b>(34,000.00)</b>	<b>(34,000.00)</b>	<b>0.00</b>	<b>(42,589.50)</b>	<b>(30,000.00)</b>	<b>(30,000.00)</b>	<b>(30,000.00)</b>	<b>-11.76%</b>
<b>Total Type R Revenue</b>	<b>(38,836.29)</b>	<b>(127,994.54)</b>	<b>(34,000.00)</b>	<b>(34,000.00)</b>	<b>0.00</b>	<b>(42,589.50)</b>	<b>(30,000.00)</b>	<b>(30,000.00)</b>	<b>(30,000.00)</b>	<b>-11.76%</b>
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	6,179.80	6,364.88	6,556.00	6,556.00	0.00	6,429.25	6,752.00	6,752.00	6,752.00	2.99%
<b>Total Group 1 PERSONAL SERVICES</b>	<b>6,179.80</b>	<b>6,364.88</b>	<b>6,556.00</b>	<b>6,556.00</b>	<b>0.00</b>	<b>6,429.25</b>	<b>6,752.00</b>	<b>6,752.00</b>	<b>6,752.00</b>	<b>2.99%</b>
Group 2										
Item 0220										
EQUIPMENT & CAPITAL OUTLAY	0.00	0.00	300.00	300.00	0.00	0.00	300.00	300.00	300.00	0.00%
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00%</b>
Group 4										
Item 0405										
BUILDINGS PROJECTS	0.00	75,131.00	0.00	0.00	0.00	2,541.70	0.00	0.00	0.00	0.00%
Item 0411										
OFFICE SUPPLIES & MATERIALS	15.47	94.35	100.00	100.00	0.00	75.97	100.00	100.00	100.00	0.00%
Item 0414										
TIRES & BATTERIES - ALL DEPTS.	0.00	0.00	100.00	100.00	0.00	0.00	200.00	200.00	200.00	100.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
GENERAL FUND										
Dept 007180										
Type E										
Group 4										
Item 0421	5,985.61	2,221.97	2,400.00	2,400.00	0.00	1,069.48	2,150.00	2,150.00	2,150.00	-10.42%
TELEPHONE / FAX & TELETYPE										
Item 0422	1,668.64	1,745.25	1,800.00	1,800.00	0.00	1,740.21	2,000.00	2,000.00	2,000.00	11.11%
NIAGARA MOHAWK										
Item 0423	7,350.92	8,239.69	7,200.00	7,200.00	0.00	9,594.16	7,000.00	7,000.00	7,000.00	-2.78%
WATER & SEWER										
Item 0429	934.20	906.00	1,000.00	1,000.00	0.00	819.40	1,200.00	1,200.00	1,200.00	20.00%
CLEANING SUPPLIES										
Item 0431	865.25	787.24	1,100.00	1,100.00	0.00	884.14	1,100.00	1,100.00	1,100.00	0.00%
INSURANCE										
Item 0432	688.47	388.19	400.00	400.00	0.00	472.15	536.00	536.00	536.00	34.00%
MISC. CONTRACTS/AGREEMENTS										
Item 0442	15,509.35	16,925.04	17,510.00	17,510.00	0.00	17,003.36	18,411.00	18,411.00	18,411.00	5.15%
RENT OF EQUIPMENT										
Item 0445	160.00	160.00	500.00	500.00	0.00	175.00	500.00	500.00	500.00	0.00%
REPAIRS TO BUILDINGS & GROUNDS										
Item 0461	6,523.77	1,662.67	2,900.00	3,385.00	0.00	2,768.90	1,900.00	1,900.00	1,900.00	-34.48%
POSTAGE										
Item 0462	0.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	0.00%
TRAVEL-IN COUNTY - EMPLOYEES										
Item 0463	218.44	330.60	400.00	400.00	0.00	258.40	400.00	400.00	400.00	0.00%
TRAVEL-OTHER THAN MILEAGE										
Item 0470	0.00	19.00	100.00	100.00	0.00	47.96	100.00	100.00	100.00	0.00%
KODAK SETTLEMENT										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>GENERAL FUND</b>										
Dept 007180										
Type E										
Group 4	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0478										
PROMOTIONAL SUPPLIES	3,301.43	3,671.51	3,000.00	3,000.00	0.00	2,720.34	3,000.00	3,000.00	3,000.00	0.00%
Item 0486										
HEALTH DEPT GRANTS	1,859.95	13,099.69	0.00	10,040.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>45,081.50</b>	<b>155,382.20</b>	<b>38,560.00</b>	<b>49,085.00</b>	<b>0.00</b>	<b>40,171.17</b>	<b>38,647.00</b>	<b>38,647.00</b>	<b>38,647.00</b>	<b>0.23%</b>
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	548.25	632.00	632.00	0.00	182.75	641.00	641.00	641.00	1.42%
Item 0820										
MEDICARE	0.00	92.30	95.00	95.00	0.00	93.30	98.00	98.00	98.00	3.16%
Item 0830										
SOCIAL SECURITY	0.00	394.68	406.00	406.00	0.00	398.71	419.00	419.00	419.00	3.20%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>1,035.23</b>	<b>1,133.00</b>	<b>1,133.00</b>	<b>0.00</b>	<b>674.76</b>	<b>1,158.00</b>	<b>1,158.00</b>	<b>1,158.00</b>	<b>2.21%</b>
<b>Total Type E Expense</b>	<b>51,261.30</b>	<b>162,782.31</b>	<b>46,549.00</b>	<b>57,074.00</b>	<b>0.00</b>	<b>47,275.18</b>	<b>46,857.00</b>	<b>46,857.00</b>	<b>46,857.00</b>	<b>0.66%</b>
<b>Total Dept 007180</b>										
<b>MARINE PARK</b>	<b>12,425.01</b>	<b>34,787.77</b>	<b>12,549.00</b>	<b>23,074.00</b>	<b>0.00</b>	<b>4,685.68</b>	<b>16,857.00</b>	<b>16,857.00</b>	<b>16,857.00</b>	<b>34.33%</b>
Dept 007310										
Type R										
Group										
Item 3820										
YOUTH PROGRAMS	0.00	0.00	(30,926.00)	(30,926.00)	0.00	0.00	0.00	(16,974.00)	(33,383.00)	-100.00%



# COUNTY OF ORLEANS

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Fiscal Year: 2008 Period From: 1 To: 12

Fund 001 Dept 007312 Type R Group	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Total Type R</b>	<b>0.00</b>	<b>0.00</b>	<b>(12,462.00)</b>	<b>(12,462.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(13,148.00)</b>	<b>(13,148.00)</b>	<b>-100.00%</b>
<b>Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>(12,462.00)</b>	<b>(12,462.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(13,148.00)</b>	<b>(13,148.00)</b>	<b>-100.00%</b>
<b>Type E</b>	<b>0.00</b>	<b>0.00</b>	<b>(12,462.00)</b>	<b>(12,462.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(13,148.00)</b>	<b>(13,148.00)</b>	<b>-100.00%</b>
<b>Group 1</b>	<b>PERSONAL SERVICES</b>									
Item 0100	<b>PERSONAL SERVICES</b>									
PERSONAL SERVICES	15,978.38	16,804.73	18,465.00	18,465.00	0.00	17,380.60	19,555.00	19,555.00	19,555.00	5.90%
<b>Total Group 1</b>	<b>15,978.38</b>	<b>16,804.73</b>	<b>18,465.00</b>	<b>18,465.00</b>	<b>0.00</b>	<b>17,380.60</b>	<b>19,555.00</b>	<b>19,555.00</b>	<b>19,555.00</b>	<b>5.90%</b>
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
Item 0411	<b>CONTRACTUAL EXPENSE</b>									
OFFICE SUPPLIES & MATERIALS	517.56	622.44	150.00	150.00	0.00	111.18	150.00	150.00	150.00	0.00%
Item 0418	<b>OTHER CONTRACTUAL EXPENSES</b>									
OTHER CONTRACTUAL EXPENSES	1,668.49	1,967.06	1,425.00	1,425.00	0.00	1,797.38	1,500.00	1,500.00	1,500.00	5.26%
Item 0419	<b>MAINTENANCE IN LIEU OF RENT</b>									
MAINTENANCE IN LIEU OF RENT	0.00	0.00	0.00	0.00	0.00	0.00	2,730.00	2,730.00	2,730.00	0.00%
Item 0420	<b>RENT AND/OR LEASES</b>									
RENT AND/OR LEASES	2,730.00	2,730.00	2,730.00	2,730.00	0.00	2,730.00	0.00	0.00	0.00	-100.00%
Item 0421	<b>TELEPHONE / FAX &amp; TELETYPE</b>									
TELEPHONE / FAX & TELETYPE	60.30	53.14	60.00	60.00	0.00	39.58	50.00	50.00	50.00	-16.67%
Item 0431	<b>INSURANCE</b>									
INSURANCE	293.80	223.52	230.00	230.00	0.00	278.01	302.00	302.00	302.00	31.30%
Item 0441	<b>PRINTING</b>									
PRINTING	0.00	58.95	430.00	430.00	0.00	636.35	550.00	550.00	550.00	27.91%
Item 0461	<b>PRINTING</b>									

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 007312										
Type E										
Group 4										
POSTAGE	373.58	457.22	500.00	500.00	0.00	497.01	450.00	450.00	450.00	-10.00%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	616.09	338.86	350.00	350.00	0.00	451.72	400.00	400.00	400.00	14.29%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	373.70	240.28	400.00	400.00	0.00	0.00	400.00	400.00	400.00	0.00%
Item 0481										
PROFESSIONAL DUES	345.00	45.00	185.00	185.00	0.00	210.00	210.00	210.00	210.00	13.51%
<b>Total Group 4</b>	<b>6,978.52</b>	<b>6,736.47</b>	<b>6,460.00</b>	<b>6,460.00</b>	<b>0.00</b>	<b>6,751.23</b>	<b>6,742.00</b>	<b>6,742.00</b>	<b>6,742.00</b>	<b>4.37%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	2,676.27	1,754.00	1,754.00	0.00	424.50	1,858.00	1,858.00	1,858.00	5.93%
Item 0820										
MEDICARE	0.00	238.18	268.00	268.00	0.00	246.07	284.00	284.00	284.00	5.97%
Item 0830										
SOCIAL SECURITY	0.00	1,018.27	1,145.00	1,145.00	0.00	1,052.46	1,212.00	1,212.00	1,212.00	5.85%
Item 0840										
WORKERS' COMP	0.00	185.00	207.00	207.00	0.00	207.00	260.00	260.00	260.00	25.60%
Item 0850										
UNEMPLOYMENT	0.00	0.00	37.00	37.00	0.00	0.00	37.00	37.00	37.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	3,423.24	3,806.00	3,806.00	0.00	3,806.64	0.00	0.00	0.00	-100.00%
Item 0880										
DISABILITY INSURANCE	0.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	-100.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Date Prepared: 01/25/2008 03:00 PM  
Report Date: 12/17/2007  
Account Table: IDA130  
Alt. Sort Table:

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
GENERAL FUND										
Dept 007312 YOUTH BUREAU										
Type E Expense										
Group 8 EMPLOYEE BENEFITS										
Total Group 8										
EMPLOYEE BENEFITS	0.00	7,540.96	7,277.00	7,277.00	0.00	5,736.67	3,651.00	3,651.00	3,651.00	-49.83%
Total Type E Expense										
	22,956.90	31,082.16	32,202.00	32,202.00	0.00	29,868.50	29,948.00	29,948.00	29,948.00	-7.00%
Total Dept 007312 YOUTH BUREAU										
Dept 007415 LIBRARIES										
Type E Expense										
Group 4 CONTRACTUAL EXPENSE										
Total Group 4										
AUTHORIZED AGENCIES										
	8,500.00	6,517.80	12,587.00	12,587.00	0.00	12,617.00	42,363.00	12,587.00	12,587.00	236.56%
Total Group 4										
CONTRACTUAL EXPENSE	8,500.00	6,517.80	12,587.00	12,587.00	0.00	12,617.00	42,363.00	12,587.00	12,587.00	236.56%
Total Type E Expense										
	8,500.00	6,517.80	12,587.00	12,587.00	0.00	12,617.00	42,363.00	12,587.00	12,587.00	236.56%
Total Dept 007415 LIBRARIES										
Dept 007510 HISTORIAN										
Type E Expense										
Group 1 PERSONAL SERVICES										
Total Group 1										
PERSONAL SERVICES	6,759.55	6,960.85	7,171.00	7,171.00	0.00	7,034.43	7,387.00	7,387.00	7,387.00	3.01%
Total Group 1										
PERSONAL SERVICES	6,759.55	6,960.85	7,171.00	7,171.00	0.00	7,034.43	7,387.00	7,387.00	7,387.00	3.01%
Group 4										
CONTRACTUAL EXPENSE										
	6,960.85	6,960.85	7,171.00	7,171.00	0.00	7,034.43	7,387.00	7,387.00	7,387.00	3.01%

# COUNTY OF ORLEANS

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Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 007510										
Type E										
Group 4										
Item 0411										
OFFICE SUPPLIES & MATERIALS	0.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00	100.00	0.00%
Item 0421										
TELEPHONE / FAX & TELETYPE	198.49	130.34	250.00	250.00	0.00	60.54	100.00	100.00	100.00	-60.00%
Item 0431										
INSURANCE	34.08	33.56	35.00	35.00	0.00	33.58	36.00	36.00	36.00	2.86%
Item 0441										
PRINTING	236.65	220.23	570.00	570.00	0.00	360.00	570.00	570.00	570.00	0.00%
Item 0461										
POSTAGE	0.00	78.00	78.00	78.00	0.00	0.00	82.00	82.00	82.00	5.13%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>469.22</b>	<b>462.13</b>	<b>1,033.00</b>	<b>1,033.00</b>	<b>0.00</b>	<b>454.12</b>	<b>888.00</b>	<b>888.00</b>	<b>888.00</b>	<b>-14.04%</b>
<b>Group 8</b>										
Item 0820										
MEDICARE	0.00	100.85	104.00	104.00	0.00	102.00	107.00	107.00	107.00	2.88%
Item 0830										
SOCIAL SECURITY	0.00	431.48	445.00	445.00	0.00	436.05	458.00	458.00	458.00	2.92%
Item 0840										
WORKERS' COMP	0.00	185.00	207.00	207.00	0.00	207.00	261.00	261.00	261.00	26.09%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>717.33</b>	<b>756.00</b>	<b>756.00</b>	<b>0.00</b>	<b>745.05</b>	<b>826.00</b>	<b>826.00</b>	<b>826.00</b>	<b>9.26%</b>
<b>Total Type E Expense</b>	<b>7,228.77</b>	<b>8,140.31</b>	<b>8,960.00</b>	<b>8,960.00</b>	<b>0.00</b>	<b>8,233.60</b>	<b>9,101.00</b>	<b>9,101.00</b>	<b>9,101.00</b>	<b>1.57%</b>
<b>Total Dept 007510</b>										

# COUNTY OF ORLEANS

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Fiscal Year: 2008 Period From: 1 To: 12

Fund 001 Dept 007510 HISTORIAN	2005 Actual		2006 Actual		Original 2007 Budget		Adjusted 2007 Budget		Final Current Projection		Actual To Date		2008 REQUESTED Stage		2008 RECOMMEND Stage		2008 ADOPTED Stage		Variance To REQUESTED Stage		
	7,228.77	8,140.31	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	8,960.00	0.00	0.00	8,233.60	9,101.00	9,101.00	9,101.00	9,101.00	9,101.00	9,101.00	9,101.00	9,101.00	1.57%	
Dept 008020 Type R Group																					
Item 3902 PLANNING STUDIES	(52,281.53)	12,281.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<b>Total Group</b>	<b>(52,281.53)</b>	<b>12,281.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Total Type R Revenue</b>	<b>(52,281.53)</b>	<b>12,281.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Type E Group 1</b>																					
Item 0100 PERSONAL SERVICES	137,316.69	139,077.38	145,684.00	145,684.00	145,684.00	145,684.00	145,684.00	145,684.00	0.00	0.00	138,231.54	158,397.00	143,975.00	143,975.00	143,975.00	143,975.00	143,975.00	143,975.00	143,975.00	8.73%	
Item 0101 PERSONAL SERVICES - OVERTIME	(811.25)	9.91	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	1,745.16	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	33.33%	
<b>Total Group 1 PERSONAL SERVICES</b>	<b>136,505.44</b>	<b>139,087.29</b>	<b>147,184.00</b>	<b>147,184.00</b>	<b>147,184.00</b>	<b>147,184.00</b>	<b>147,184.00</b>	<b>147,184.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139,976.70</b>	<b>160,397.00</b>	<b>145,975.00</b>	<b>145,975.00</b>	<b>145,975.00</b>	<b>145,975.00</b>	<b>145,975.00</b>	<b>145,975.00</b>	<b>145,975.00</b>	<b>8.98%</b>	
<b>Group 2</b>																					
Item 0210 FURNITURE & FURNISHINGS	315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Item 0220 OFFICE EQUIPMENT	0.00	1,000.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	0.00	0.00	566.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100.00%	
Item 0222 EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	0.00%	
Item 0250 OTHER EQUIPMENT																					

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 008020										
Type E										
Group 2										
Item 0270	638.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>CAPITAL EQUIPMENT</b>										
Item 0411	87,911.31	338.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 2</b>	<b>88,864.76</b>	<b>1,338.76</b>	<b>1,700.00</b>	<b>1,700.00</b>	<b>0.00</b>	<b>566.75</b>	<b>1,911.00</b>	<b>1,911.00</b>	<b>1,911.00</b>	<b>12.41%</b>
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>									
Item 0411	<b>OFFICE SUPPLIES &amp; MATERIALS</b>									
Item 0412	1,354.38	2,264.56	1,500.00	1,500.00	0.00	2,576.38	1,500.00	1,500.00	1,500.00	0.00%
Item 0418	204.69	35.22	300.00	300.00	0.00	150.00	300.00	300.00	300.00	0.00%
Item 0421	<b>OTHER CONTRACTUAL EXPENSES</b>									
Item 0431	3,083.73	2,139.31	3,600.00	3,600.00	0.00	1,688.01	3,800.00	3,800.00	3,800.00	5.56%
Item 0433	1,829.70	1,281.64	1,900.00	1,900.00	0.00	739.65	2,900.00	2,900.00	2,900.00	52.63%
Item 0441	963.76	773.24	796.00	796.00	0.00	761.44	826.00	826.00	826.00	3.77%
Item 0443	71.21	86.58	25.00	25.00	0.00	0.00	25.00	25.00	25.00	0.00%
Item 0445	122.50	39.00	100.00	100.00	0.00	0.00	100.00	100.00	100.00	0.00%
Item 0446	<b>REPAIRS TO OFFICE EQUIPMENT</b>									
Item 0456	810.00	750.00	700.00	700.00	0.00	610.00	700.00	700.00	700.00	0.00%
Item 0458	<b>DATA PROCESSING FEES/CEN COMP</b>									
Item 0459	500.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00	500.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 008020										
Type E										
Group 4										
BOOKS & PERIODICALS & MANUALS										
Item 0461	440.66	976.62	750.00	750.00	0.00	383.80	750.00	750.00	750.00	0.00%
POSTAGE										
Item 0462	1,520.83	1,470.72	1,700.00	1,700.00	0.00	1,859.29	3,000.00	3,000.00	3,000.00	76.47%
TRAVEL-IN COUNTY - EMPLOYEES										
Item 0463	1,689.02	1,066.14	1,000.00	1,000.00	0.00	857.42	1,000.00	1,000.00	1,000.00	0.00%
TRAVEL-OTHER THAN MILEAGE										
Item 0481	482.28	1,174.36	500.00	500.00	0.00	97.34	500.00	500.00	500.00	0.00%
PROFESSIONAL DUES										
Item 0486	519.00	421.00	600.00	600.00	0.00	564.00	600.00	600.00	600.00	0.00%
HEALTH DEPT GRANTS										
Item 0486	0.00	24,005.33	0.00	20,994.67	0.00	20,122.00	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>	<b>13,591.76</b>	<b>36,483.72</b>	<b>13,971.00</b>	<b>34,965.67</b>	<b>0.00</b>	<b>30,409.33</b>	<b>16,501.00</b>	<b>16,501.00</b>	<b>16,501.00</b>	<b>18.11%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
<b>EMPLOYEE BENEFITS</b>										
Item 0810										
STATE RETIREMENT	0.00	25,747.88	13,982.00	13,982.00	0.00	3,507.50	15,238.00	13,729.00	13,729.00	8.98%
Item 0820										
MEDICARE	0.00	1,989.79	2,134.00	2,134.00	0.00	1,936.83	2,346.00	2,116.00	2,116.00	9.93%
Item 0830										
SOCIAL SECURITY	0.00	8,508.46	9,125.00	9,125.00	0.00	8,280.87	10,034.00	9,049.00	9,049.00	9.96%
Item 0840										
WORKERS' COMP	0.00	1,297.00	1,449.00	1,449.00	0.00	1,447.00	2,080.00	1,820.00	1,820.00	43.55%
Item 0850										
UNEMPLOYMENT	0.00	0.00	259.00	259.00	0.00	0.00	296.00	259.00	259.00	14.29%



# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Fund 001										
GENERAL FUND										
Dept 008025										
Type E										
JOINT PLANNING BOARD										
Expense										
Group 4										
Item 0432										
MISC. CONTRACTS/AGREEMENTS	6,647.00	6,647.00	6,647.00	6,647.00	0.00	6,647.00	6,647.00	6,647.00	6,647.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	6,647.00	6,647.00	6,647.00	6,647.00	0.00	6,647.00	6,647.00	6,647.00	6,647.00	0.00%
<b>Total Type E Expense</b>	6,647.00	6,647.00	6,647.00	6,647.00	0.00	6,647.00	6,647.00	6,647.00	6,647.00	0.00%
<b>Total Dept 008025</b>										
<b>JOINT PLANNING BOARD</b>	6,647.00	6,647.00	6,647.00	6,647.00	0.00	6,647.00	6,647.00	6,647.00	6,647.00	0.00%
Dept 008720										
Type E										
Group 4										
Item 0439										
AUTHORIZED AGENCIES	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
<b>Total Type E Expense</b>	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
<b>Total Dept 008720</b>	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
<b>008720</b>	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
Dept 008740										
Type R										
Group										
Item 1002										
OAK ORCHARD SMALL WATERSHED	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
Revenue										
WATERSHED PROT. DISTRICT	(30,724.00)	(30,552.00)	(30,552.00)	(30,552.00)	0.00	(30,552.00)	(30,650.00)	(30,650.00)	(30,650.00)	0.32%
<b>Total Group</b>										

# COUNTY OF ORLEANS

## Budget Preparation Report

Prepared By: NESBITTC

Date Prepared: 01/25/2008 03:00 PM  
 Report Date: 12/17/2007  
 Account Table: IDA130  
 Alt. Sort Table:

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
GENERAL FUND										
Dept 008740										
Type R										
Group										
	(30,724.00)	(30,552.00)	(30,552.00)	(30,552.00)	0.00	(30,552.00)	(30,650.00)	(30,650.00)	(30,650.00)	0.32%
<b>Total Type R Revenue</b>										
	(30,724.00)	(30,552.00)	(30,552.00)	(30,552.00)	0.00	(30,552.00)	(30,650.00)	(30,650.00)	(30,650.00)	0.32%
<b>Type E Group 4</b>										
Item 0439										
AUTHORIZED AGENCIES										
	30,724.00	30,552.00	30,552.00	30,552.00	0.00	30,552.00	30,650.00	30,650.00	30,650.00	0.32%
<b>Total Group 4 CONTRACTUAL EXPENSE</b>										
	30,724.00	30,552.00	30,552.00	30,552.00	0.00	30,552.00	30,650.00	30,650.00	30,650.00	0.32%
<b>Total Type E Expense</b>										
	30,724.00	30,552.00	30,552.00	30,552.00	0.00	30,552.00	30,650.00	30,650.00	30,650.00	0.32%
<b>Total Dept 008740 OAK ORCHARD SMALL WATERSHED</b>										
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 008745										
Type E										
Group 4										
Item 0439										
AUTHORIZED AGENCIES										
	42,416.00	47,416.00	55,000.00	55,000.00	0.00	55,000.00	70,000.00	55,000.00	55,000.00	27.27%
Item 0483										
DITCHING (SOIL & WATER)										
	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 4 CONTRACTUAL EXPENSE</b>										
	57,416.00	47,416.00	55,000.00	55,000.00	0.00	55,000.00	70,000.00	55,000.00	55,000.00	27.27%
<b>Total Type E Expense</b>										
	57,416.00	47,416.00	55,000.00	55,000.00	0.00	55,000.00	70,000.00	55,000.00	55,000.00	27.27%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>Dept 008745</b>										
<b>Type E</b>										
	57,416.00	47,416.00	55,000.00	55,000.00	0.00	55,000.00	70,000.00	55,000.00	55,000.00	27.27%
<b>Total Dept 008745</b>										
<b>SOIL AND WATER</b>										
	57,416.00	47,416.00	55,000.00	55,000.00	0.00	55,000.00	70,000.00	55,000.00	55,000.00	27.27%
<b>Dept 008750</b>										
<b>Type E</b>										
<b>Group 4</b>										
Item 0439										
AUTHORIZED AGENCIES	221,135.00	165,851.25	232,778.00	232,778.00	0.00	232,778.00	277,856.00	232,778.00	232,778.00	19.37%
Item 0467										
PROGRAMS	0.00	55,283.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>										
	221,135.00	221,135.00	232,778.00	232,778.00	0.00	232,778.00	277,856.00	232,778.00	232,778.00	19.37%
<b>Total Type E</b>										
<b>Expense</b>										
	221,135.00	221,135.00	232,778.00	232,778.00	0.00	232,778.00	277,856.00	232,778.00	232,778.00	19.37%
<b>Total Dept 008750</b>										
<b>COOPERATIVE EXTENSION</b>										
	221,135.00	221,135.00	232,778.00	232,778.00	0.00	232,778.00	277,856.00	232,778.00	232,778.00	19.37%
<b>Dept 008751</b>										
<b>Type E</b>										
<b>Group 4</b>										
Item 0439										
AUTHORIZED AGENCIES	1,500.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>										
	1,500.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
<b>Total Type E</b>										
<b>Expense</b>										
	1,500.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
<b>Total Dept 008751</b>										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>Dept 008751</b>										
<b>COUNCIL OF THE ARTS</b>										
	1,500.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
<b>Dept 008989</b>										
<b>HOUSING</b>										
<b>Type R</b>										
<b>Revenue</b>										
Item 4089										
*SECT 8 RENT SUBSIDY	(137,467.00)	(150,445.00)	(141,485.00)	(141,485.00)	0.00	(153,315.00)	(151,973.00)	(151,973.00)	(151,973.00)	7.41%
<b>Total Group</b>	<b>(137,467.00)</b>	<b>(150,445.00)</b>	<b>(141,485.00)</b>	<b>(141,485.00)</b>	<b>0.00</b>	<b>(153,315.00)</b>	<b>(151,973.00)</b>	<b>(151,973.00)</b>	<b>(151,973.00)</b>	<b>7.41%</b>
<b>Total Type R</b>										
<b>Revenue</b>										
<b>Type E</b>										
<b>Group 1</b>										
Item 0100										
PERSONAL SERVICES	(137,467.00)	(150,445.00)	(141,485.00)	(141,485.00)	0.00	(153,315.00)	(151,973.00)	(151,973.00)	(151,973.00)	7.41%
Expense										
<b>PERSONAL SERVICES</b>										
Item 0101										
PERSONAL SERVICES - OVERTIME	100,461.57	103,660.79	80,118.00	80,118.00	0.00	81,419.74	82,259.00	82,259.00	82,259.00	2.67%
PERSONAL SERVICES - OVERTIME	0.00	47.19	2,547.00	2,547.00	0.00	1,749.60	3,000.00	3,000.00	3,000.00	17.79%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>										
Item 0220										
EQUIPMENT & CAPITAL OUTLAY	100,461.57	103,707.98	82,665.00	82,665.00	0.00	83,169.34	85,259.00	85,259.00	85,259.00	3.14%
OFFICE EQUIPMENT	0.00	899.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 2</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
<b>Group 4</b>										
Item 0401										
CELLULAR PHONES & PAGERS	308.76	273.60	400.00	400.00	0.00	287.69	400.00	400.00	400.00	0.00%
Item 0411										
CONTRACTUAL EXPENSE	0.00	899.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
<b>Dept 008989 HOUSING Expense</b>										
<b>Group 4 CONTRACTUAL EXPENSE</b>										
OFFICE SUPPLIES & MATERIALS	788.82	731.34	1,050.00	1,181.13	0.00	1,418.73	1,200.00	1,200.00	1,200.00	14.29%
Item 0412										
EQUIPMENT MAINTENANCE	0.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	690.89	534.88	500.00	500.00	0.00	182.00	500.00	500.00	500.00	0.00%
Item 0419										
MAINTENANCE IN LIEU OF RENT	11,073.00	10,880.00	11,212.00	11,212.00	0.00	9,760.00	11,436.00	11,436.00	11,436.00	2.00%
Item 0421										
TELEPHONE / FAX & TELETYPE	1,162.86	677.79	1,200.00	1,200.00	0.00	289.54	450.00	450.00	450.00	-62.50%
Item 0431										
INSURANCE	620.24	648.72	668.00	668.00	0.00	532.41	577.00	577.00	577.00	-13.62%
Item 0441										
PRINTING	80.00	80.00	150.00	150.00	0.00	140.00	300.00	300.00	300.00	100.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	385.00	305.00	385.00	385.00	0.00	385.00	385.00	385.00	385.00	0.00%
Item 0458										
BOOKS & PERIODICALS & MANUALS	0.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	0.00%
Item 0461										
POSTAGE	1,939.33	2,129.18	2,000.00	2,000.00	0.00	2,018.93	2,200.00	2,200.00	2,200.00	10.00%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	1,217.16	1,348.37	1,300.00	1,300.00	0.00	1,748.34	1,400.00	1,400.00	1,400.00	7.69%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	25.00	315.15	700.00	700.00	0.00	473.90	700.00	700.00	700.00	0.00%
<b>Total Group 4</b>										



# COUNTY OF ORLEANS

## Budget Preparation Report

Alt. Sort Table: Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Fund 001										
GENERAL FUND										
Dept 009020										
Type E										
Group 8										
Item 0820										
MEDICARE	174,432.30	8.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Group 8										
EMPLOYEE BENEFITS	174,432.30	8.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Type E	174,432.30	8.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense										
Total Dept 009020										
MEDICARE	174,432.30	8.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 009030										
Type E										
Group 8										
Item 0830										
SOCIAL SECURITY	744,035.91	35.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Group 8										
EMPLOYEE BENEFITS	744,035.91	35.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Type E	744,035.91	35.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense										
Total Dept 009030										
SOCIAL SECURITY	744,035.91	35.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 009050										
Type E										
Group 8										
Item 0850										
UNEMPLOYMENT	5,542.08	64.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Group 8										

# COUNTY OF ORLEANS

## Budget Preparation Report

Alt. Sort Table: Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 009050										
Type E										
Group 8										
<b>EMPLOYEE BENEFITS</b>										
Total Type E	5,542.08	64.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense										
Total Dept 009050	5,542.08	64.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
009050										
Dept 009060										
Type E										
Group 8										
Item 0860										
HEALTH INSURANCE										
Total Group 8	2,269,877.08	1,678.08	0.00	0.00	0.00	60,681.61	0.00	0.00	0.00	0.00%
<b>EMPLOYEE BENEFITS</b>										
Total Type E	2,269,877.08	1,678.08	0.00	0.00	0.00	60,681.61	0.00	0.00	0.00	0.00%
Expense										
Total Dept 009060	2,269,877.08	1,678.08	0.00	0.00	0.00	60,681.61	0.00	0.00	0.00	0.00%
009060										
Dept 009070										
Type E										
Group 8										
Item 0870										
BLUE MENU										
Total Group 8	24,293.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>EMPLOYEE BENEFITS</b>										
Total Type E	24,293.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 009070										
Type E										
Expense	24,293.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Dept 009070</b>										
009070	24,293.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 009080										
Type E										
Group 8										
Item 0880										
DISABILITY INSURANCE	47,246.40	0.00	0.00	0.00	0.00	(285.60)	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>										
EMPLOYEE BENEFITS	47,246.40	0.00	0.00	0.00	0.00	(285.60)	0.00	0.00	0.00	0.00%
<b>Total Type E</b>										
Expense	47,246.40	0.00	0.00	0.00	0.00	(285.60)	0.00	0.00	0.00	0.00%
<b>Total Dept 009080</b>										
009080	47,246.40	0.00	0.00	0.00	0.00	(285.60)	0.00	0.00	0.00	0.00%
Dept 009090										
Type E										
Group 8										
Item 0890										
RESERVE/DRUG MONIES	3,120.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>										
EMPLOYEE BENEFITS	3,120.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Type E</b>										
Expense	3,120.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Dept 009090</b>										
009090	3,120.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>										
<b>GENERAL FUND</b>										
Dept 009901										
Type E										
Group 5										
Item 0556										
TRANS DEBT SERVICE	0.00	1,812.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 5</b>	<b>0.00</b>	<b>1,812.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Type E Expense</b>	<b>0.00</b>	<b>1,812.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept 009901 009901</b>	<b>0.00</b>	<b>1,812.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept 009950										
Type E										
Group 5										
Item 0540										
WORKERS COMPENSATION TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 5</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Type E Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept 009950 009950</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept 999998										
Type R										
Group										
Item 2410										
*RENTAL OF REAL PROPERTY	0.00	0.00	0.00	0.00	0.00	(5,000.00)	0.00	0.00	0.00	0.00%
<b>Total Group 5</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(5,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 999998										
Type R										
Group										
EARLY INTERVENTION	(204,826.25)	(73,694.36)	0.00	0.00	0.00	(40,990.41)	0.00	0.00	0.00	0.00%
Item 3491										
CSS	(456,919.00)	(543,545.00)	0.00	(2,991.00)	0.00	(615,842.00)	0.00	0.00	0.00	0.00%
Item 3820										
YOUTH PROGRAMS	(60,058.01)	(65,153.23)	0.00	(663.00)	0.00	(38,753.69)	(9,000.00)	0.00	0.00	0.00%
Item 3820										
<b>Total Group</b>	<b>(721,803.26)</b>	<b>(682,392.59)</b>	<b>0.00</b>	<b>(3,654.00)</b>	<b>0.00</b>	<b>(700,586.10)</b>	<b>(9,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Type R Revenue</b>	<b>(721,803.26)</b>	<b>(682,392.59)</b>	<b>0.00</b>	<b>(3,654.00)</b>	<b>0.00</b>	<b>(700,586.10)</b>	<b>(9,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept 999998 999998</b>	<b>(721,803.26)</b>	<b>(682,392.59)</b>	<b>0.00</b>	<b>(3,654.00)</b>	<b>0.00</b>	<b>(700,586.10)</b>	<b>(9,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept 999999										
Type R										
Group										
Item 1001										
REAL PROPERTY TAXES	(7,454,896.97)	(8,280,767.04)	0.00	(8,377,959.00)	0.00	(8,227,956.91)	0.00	0.00	0.00	0.00%
Item 1051										
*GAIN SALE OF ACQUIRED TAX PRO	(101,244.06)	(294,073.60)	(75,000.00)	(75,000.00)	0.00	(146,802.29)	(100,000.00)	(105,000.00)	(105,000.00)	33.33%
Item 1081										
*OTHER PYT IN LIEU OF TAXES	(123,383.64)	(126,952.71)	(133,778.00)	(133,778.00)	0.00	(105,353.82)	(100,000.00)	(147,956.00)	(147,956.00)	-25.25%
Item 1110										
*SALES & USE TAX	(10,116,830.50)	(11,142,856.77)	(11,950,000.00)	(11,950,000.00)	0.00	(12,489,976.95)	(11,950,000.00)	(11,950,000.00)	(11,950,000.00)	0.00%
Item 1115										
TO REDUCE TAX LEVY-TOWNS	(87,809.02)	(87,809.02)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 999999										
Type R										
Group										
Item 2401										
*INTEREST ON EARNINGS	(155,503.56)	(223,790.27)	(178,000.00)	(178,000.00)	0.00	(205,036.32)	(178,000.00)	(178,000.00)	(178,000.00)	0.00%
Item 2402										
INTEREST - RESERVE	(111.67)	(275.71)	(100.00)	(100.00)	0.00	(326.21)	(200.00)	(200.00)	(200.00)	100.00%
Item 2610										
*FINES & FORFEITED BAIL	(16,675.00)	(7,335.00)	(2,500.00)	(2,500.00)	0.00	(4,600.00)	(2,500.00)	(2,500.00)	(2,500.00)	0.00%
Item 2655										
*MINOR SALES	(642.00)	(2,650.50)	(500.00)	(500.00)	0.00	(200.00)	(500.00)	(500.00)	(500.00)	0.00%
Item 2665										
*SALES OF EQUIPMENT	(3,502.25)	0.00	(500.00)	(500.00)	0.00	0.00	(500.00)	(500.00)	(500.00)	0.00%
Item 2680										
*INSURANCE RECOVERIES	(8,697.88)	(23,996.44)	0.00	(38,152.40)	0.00	(39,523.49)	0.00	0.00	0.00	0.00%
Item 2685										
COST ALLOCATION RECOVERY	(115,640.00)	(104,603.00)	(104,603.00)	(104,603.00)	0.00	0.00	(131,022.00)	(131,022.00)	(131,022.00)	25.26%
Item 2687										
TOBACCO SETTLEMENT	(634,593.46)	(580,608.00)	(634,592.00)	(634,592.00)	0.00	(604,247.24)	(604,247.00)	(604,247.00)	(604,247.00)	-4.78%
Item 2701										
*REFUND PRIOR YR EXPENSES	(122,036.59)	(185,905.71)	(125,000.00)	(125,000.00)	0.00	(340,846.99)	(125,000.00)	(155,000.00)	(155,000.00)	0.00%
Item 2705										
*GIFTS & DONATIONS	(20.00)	(3,560.00)	0.00	(4,295.00)	0.00	(4,870.00)	(1,470.00)	(1,470.00)	(1,470.00)	0.00%
Item 2720										
*O.T.B. DIST OF EARNINGS	(36,338.00)	(31,042.00)	(35,000.00)	(35,000.00)	0.00	(35,577.00)	(31,000.00)	(31,000.00)	(31,000.00)	-11.43%
Item 2770										
OTHER MISC.	(11,986.78)	(6,524.65)	(100.00)	(100.00)	0.00	(3,728.23)	(100.00)	(5,000.00)	(5,000.00)	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Dept 999999										
Type R										
Group										
Item 5031										
TRANSFER OF WORKERS COMP	(37,000.00)	(8,950.00)	(8,950.00)	(8,950.00)	0.00	(8,950.00)	0.00	0.00	(8,950.00)	-100.00%
<b>Total Group</b>										
<b>Total Type R Revenue</b>	<b>(19,026,911.38)</b>	<b>(21,111,700.42)</b>	<b>(13,248,623.00)</b>	<b>(21,669,029.40)</b>	<b>0.00</b>	<b>(22,217,995.45)</b>	<b>(13,224,539.00)</b>	<b>(13,312,395.00)</b>	<b>(13,321,345.00)</b>	<b>-0.18%</b>
<b>Total Dept 999999</b>	<b>(19,026,911.38)</b>	<b>(21,111,700.42)</b>	<b>(13,248,623.00)</b>	<b>(21,669,029.40)</b>	<b>0.00</b>	<b>(22,217,995.45)</b>	<b>(13,224,539.00)</b>	<b>(13,312,395.00)</b>	<b>(13,321,345.00)</b>	<b>-0.18%</b>
<b>Dept 999999</b>	<b>(19,026,911.38)</b>	<b>(21,111,700.42)</b>	<b>(13,248,623.00)</b>	<b>(21,669,029.40)</b>	<b>0.00</b>	<b>(22,217,995.45)</b>	<b>(13,224,539.00)</b>	<b>(13,312,395.00)</b>	<b>(13,321,345.00)</b>	<b>-0.18%</b>
<b>Dept Type R Group</b>	<b>Revenue</b>									
Item 0255										
TAX REC/LIEN PENDING										
Item 1580										
RESTITUTION CHARGES	0.00	0.00	0.00	0.00	0.00	(46.76)	0.00	0.00	0.00	0.00%
Item 2210										
TAX & ASSESSMENT SERVICES										
Item 2650										
*SALES-SCRAP & EXCESS MATERIALS	0.00	(1,145.60)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 2660										
*SALES OF REAL PROPERTY	0.00	(791.02)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 3060										
NYS REIMB. RECORDS MGMT	0.00	0.00	0.00	(81,207.00)	0.00	(69,587.00)	0.00	0.00	0.00	0.00%
Item 4320										
TRACS GRANT										

# COUNTY OF ORLEANS

## Budget Preparation Report

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
<b>Revenue</b>										
Item 4340	(7,760.64)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
BULLETPROOF VEST GRANT	0.00	0.00	0.00	0.00	0.00	(2,975.00)	0.00	0.00	0.00	0.00%
Item 4385	0.00	(21,018.37)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DISASTER REVENUE	0.00	(21,018.37)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group</b>	<b>119,093.22</b>	<b>99,960.85</b>	<b>0.00</b>	<b>(81,207.00)</b>	<b>0.00</b>	<b>61,935.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Type R Revenue</b>	<b>119,093.22</b>	<b>99,960.85</b>	<b>0.00</b>	<b>(81,207.00)</b>	<b>0.00</b>	<b>61,935.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept</b>	<b>119,093.22</b>	<b>99,960.85</b>	<b>0.00</b>	<b>(81,207.00)</b>	<b>0.00</b>	<b>61,935.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund 001 GENERAL FUND</b>	<b>(717,727.95)</b>	<b>433,241.04</b>	<b>9,312,959.00</b>	<b>1,107,289.43</b>	<b>0.00</b>	<b>1,844,265.93</b>	<b>12,033,189.00</b>	<b>10,655,477.00</b>	<b>10,490,718.00</b>	<b>29.21%</b>
Fund 002	<b>SOLID WASTE</b>									
Dept 008160	<b>SOLID WASTE Revenue</b>									
Type R	(13,431.75)	(12,470.90)	(13,400.00)	(13,400.00)	0.00	(12,952.31)	(12,500.00)	(12,500.00)	(12,500.00)	-6.72%
Group	Item 1090	<b>*INT &amp; PENALTIES ON TAXES</b>								
	(27,605.00)	(27,806.00)	(27,600.00)	(27,600.00)	0.00	(27,549.00)	(29,287.00)	(29,287.00)	(29,287.00)	6.11%
Item 1289	<b>ADMINISTRATIVE FEE</b>									
Item 2130	<b>SOLID WASTE/RECYCLING FEES</b>									
	(2,005,393.15)	(2,009,846.66)	(1,935,544.00)	(1,935,544.00)	0.00	(2,017,082.47)	(2,020,803.00)	(2,020,803.00)	(2,020,803.00)	4.40%
Item 2401	<b>*INTEREST ON EARNINGS</b>									
	(39,564.37)	(77,442.51)	(51,000.00)	(51,000.00)	0.00	(86,506.87)	(65,000.00)	(65,000.00)	(65,000.00)	27.45%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 002	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 008160										
Type R										
Group										
Item 2651										
SALE OF REFUSE FOR RECYCLING	(741.50)	(1,110.00)	0.00	0.00	0.00	(1,236.00)	0.00	0.00	0.00	0.00%
<b>Total Group</b>										
<b>Total Type R Revenue</b>	<b>(2,086,735.77)</b>	<b>(2,128,676.07)</b>	<b>(2,027,544.00)</b>	<b>(2,027,544.00)</b>	<b>0.00</b>	<b>(2,145,326.65)</b>	<b>(2,127,590.00)</b>	<b>(2,127,590.00)</b>	<b>(2,127,590.00)</b>	<b>4.93%</b>
<b>Type E Expense</b>	<b>(2,086,735.77)</b>	<b>(2,128,676.07)</b>	<b>(2,027,544.00)</b>	<b>(2,027,544.00)</b>	<b>0.00</b>	<b>(2,145,326.65)</b>	<b>(2,127,590.00)</b>	<b>(2,127,590.00)</b>	<b>(2,127,590.00)</b>	<b>4.93%</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>										
Item 0220										
OFFICE EQUIPMENT	1,939.90	3,300.07	3,500.00	3,500.00	0.00	2,322.13	2,640.00	2,640.00	2,640.00	-24.57%
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	871.00	871.00	871.00	0.00%
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>1,939.90</b>	<b>3,300.07</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00</b>	<b>2,322.13</b>	<b>3,511.00</b>	<b>3,511.00</b>	<b>3,511.00</b>	<b>0.31%</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>										
Item 0401										
CELLULAR PHONES & PAGERS	0.00	265.89	600.00	600.00	0.00	150.00	600.00	600.00	600.00	0.00%
Item 0411										
OFFICE SUPPLIES & MATERIALS	0.00	42.07	300.00	300.00	0.00	14.70	300.00	300.00	300.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	4,065.00	6,513.43	6,250.00	6,250.00	0.00	18,261.03	6,550.00	6,550.00	6,550.00	4.80%
Item 0432										
MISC. CONTRACTS/AGREEMENTS	13,333.50	13,441.00	22,000.00	22,000.00	0.00	17,617.00	22,000.00	22,000.00	22,000.00	0.00%
Item 0433										
LEGAL NOTICES										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 002</b>										
<b>Dept 008160</b>										
Type E										
Group 4	0.00	1,093.23	4,000.00	4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00%
Item 0441										
PRINTING	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
Item 0456										
DATA PROCESSING FEES/CEN COMP	3,000.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
Item 0461										
POSTAGE	4.42	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	0.00	0.00	600.00	600.00	0.00	0.00	600.00	600.00	600.00	0.00%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	0.00	0.00	600.00	600.00	0.00	0.00	600.00	600.00	600.00	0.00%
Item 0484										
C.I.D. CONTRACT	1,869,839.46	1,870,245.71	1,935,694.00	1,935,694.00	0.00	2,032,025.47	2,035,429.00	2,035,429.00	2,035,429.00	5.15%
<b>Total Group 4</b>	<b>1,890,242.38</b>	<b>1,894,601.33</b>	<b>1,976,044.00</b>	<b>1,976,044.00</b>	<b>0.00</b>	<b>2,071,068.20</b>	<b>2,076,079.00</b>	<b>2,076,079.00</b>	<b>2,076,079.00</b>	<b>5.06%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Total Type E</b>	<b>1,892,182.28</b>	<b>1,897,901.40</b>	<b>1,979,544.00</b>	<b>1,979,544.00</b>	<b>0.00</b>	<b>2,073,390.33</b>	<b>2,079,590.00</b>	<b>2,079,590.00</b>	<b>2,079,590.00</b>	<b>5.05%</b>
<b>Expense</b>										
<b>Total Dept 008160</b>	<b>(194,553.49)</b>	<b>(230,774.67)</b>	<b>(48,000.00)</b>	<b>(48,000.00)</b>	<b>0.00</b>	<b>(71,936.32)</b>	<b>(48,000.00)</b>	<b>(48,000.00)</b>	<b>(48,000.00)</b>	<b>0.00%</b>
<b>SOLID WASTE</b>										
Dept 009901										
Type E										
Group 5										
Item 0555										
TRANSFER TO DEBT SERVICE FUND	37,000.00	37,000.00	48,000.00	48,000.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
<b>Total Group 5</b>										

# COUNTY OF ORLEANS

## Budget Preparation Report

Prepared By: NESBITTC

Date Prepared: 01/25/2008 03:00 PM  
Report Date: 12/17/2007  
Account Table: IDA130  
Alt. Sort Table:

Fiscal Year: 2008 Period From: 1 To: 12

Fund 002	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 009901										
Type E										
Group 5										
5	37,000.00	37,000.00	48,000.00	48,000.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
Total Type E Expense	37,000.00	37,000.00	48,000.00	48,000.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
Total Dept 009901 009901	37,000.00	37,000.00	48,000.00	48,000.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
Dept Type R Group										
Item 2701										
*REFUND PRIOR YR EXPENSES	0.00	0.00	0.00	0.00	0.00	(7,962.64)	0.00	0.00	0.00	0.00%
Total Group	0.00	0.00	0.00	0.00	0.00	(7,962.64)	0.00	0.00	0.00	0.00%
Total Type R Revenue	0.00	0.00	0.00	0.00	0.00	(7,962.64)	0.00	0.00	0.00	0.00%
Total Dept	0.00	0.00	0.00	0.00	0.00	(7,962.64)	0.00	0.00	0.00	0.00%
Total Fund 002 SOLID WASTE	(157,553.49)	(193,774.67)	0.00	0.00	0.00	(31,898.96)	0.00	0.00	0.00	0.00%
Fund 003										
Dept 003310										
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	20,267.18	16,425.58	20,000.00	20,000.00	0.00	14,322.51	20,000.00	20,000.00	20,000.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>			<b>ROAD FUND</b>							
Dept 003310			TRAFFIC SAFETY - ROAD FUND							
Type E			Expense							
Group 1			PERSONAL SERVICES							
Item 0101										
PERSONAL SERVICES - OVERTIME	498.26	1,021.57	1,000.00	1,000.00	0.00	526.35	1,000.00	1,000.00	1,000.00	0.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	<b>20,765.44</b>	<b>17,447.15</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>14,848.86</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>0.00%</b>
Group 2			EQUIPMENT & CAPITAL OUTLAY							
Item 0251										
SAFETY EQUIPMENT	537.73	613.94	1,000.00	1,000.00	0.00	855.69	1,000.00	1,000.00	1,000.00	0.00%
<b>Total Group 2</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>537.73</b>	<b>613.94</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>855.69</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>
Group 4			CONTRACTUAL EXPENSE							
Item 0418										
OTHER CONTRACTUAL EXPENSES	0.00	47.88	250.00	250.00	0.00	374.59	250.00	250.00	250.00	0.00%
Item 0436										
ROAD MATERIALS - HIGHWAY DEPT	3,347.29	5,382.49	8,000.00	8,000.00	0.00	4,127.63	7,000.00	7,000.00	7,000.00	-12.50%
Item 0442										
RENT OF EQUIPMENT	6,551.30	6,260.11	6,000.00	6,000.00	0.00	5,900.28	6,000.00	6,000.00	6,000.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>9,898.59</b>	<b>11,690.48</b>	<b>14,250.00</b>	<b>14,250.00</b>	<b>0.00</b>	<b>10,402.50</b>	<b>13,250.00</b>	<b>13,250.00</b>	<b>13,250.00</b>	<b>-7.02%</b>
Group 8			EMPLOYEE BENEFITS							
Item 0810										
STATE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	1,995.00	1,995.00	1,861.00	0.00%
Item 0820										
MEDICARE	0.00	251.22	305.00	305.00	0.00	213.15	305.00	305.00	305.00	0.00%
Item 0830										
SOCIAL SECURITY										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>										
<b>Dept 003310</b>										
<b>Type E</b>										
<b>Group 8</b>	0.00	1,074.18	1,302.00	1,302.00	0.00	911.31	1,302.00	1,302.00	1,302.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	0.00	1,325.40	1,607.00	1,607.00	0.00	1,124.46	3,602.00	3,602.00	3,468.00	124.14%
<b>Total Type E Expense</b>	31,201.76	31,076.97	37,857.00	37,857.00	0.00	27,231.51	38,852.00	38,852.00	38,718.00	2.63%
<b>Total Dept 003310</b>										
<b>TRAFFIC SAFETY - ROAD FUND</b>	31,201.76	31,076.97	37,857.00	37,857.00	0.00	27,231.51	38,852.00	38,852.00	38,718.00	2.63%
<b>Dept 005010</b>										
<b>Type E</b>										
<b>Group 1</b>										
Item 0100										
PERSONAL SERVICES	149,370.36	157,117.32	164,186.00	164,186.00	0.00	156,745.49	159,829.00	159,829.00	159,829.00	-2.65%
Item 0101										
PERSONAL SERVICES - OVERTIME	0.00	0.00	0.00	0.00	0.00	95.84	0.00	0.00	0.00	0.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	149,370.36	157,117.32	164,186.00	164,186.00	0.00	156,841.33	159,829.00	159,829.00	159,829.00	-2.65%
<b>Group 2</b>										
Item 0210										
FURNITURE & FURNISHINGS	0.00	0.00	500.00	100.00	0.00	0.00	100.00	100.00	100.00	-80.00%
Item 0220										
OFFICE EQUIPMENT	1,005.90	0.00	0.00	400.00	0.00	397.42	400.00	400.00	400.00	0.00%
<b>Total Group 2</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	1,005.90	0.00	500.00	500.00	0.00	397.42	500.00	500.00	500.00	0.00%
<b>Group 4</b>										
Item 0411										
OFFICE SUPPLIES & MATERIALS										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>										
<b>Dept 005010</b>										
<b>Type E</b>										
<b>Group 4</b>										
Item 0418	1,301.87	1,009.99	1,700.00	1,700.00	0.00	767.39	1,000.00	1,000.00	1,000.00	-41.18%
OTHER CONTRACTUAL EXPENSES										
Item 0433	27.16	80.00	75.00	75.00	0.00	87.62	75.00	75.00	75.00	0.00%
LEGAL NOTICES										
Item 0441	81.10	39.22	100.00	100.00	0.00	60.24	100.00	100.00	100.00	0.00%
PRINTING										
Item 0443	2,884.82	103.53	50.00	50.00	0.00	70.00	50.00	50.00	50.00	0.00%
REPAIRS TO OFFICE EQUIPMENT										
Item 0447	145.00	145.00	145.00	145.00	0.00	120.00	145.00	145.00	145.00	0.00%
MISC. EQUIP. CONTRACTS										
Item 0458	972.50	895.00	1,000.00	1,000.00	0.00	940.00	1,000.00	1,000.00	1,000.00	0.00%
BOOKS & PERIODICALS & MANUALS										
Item 0461	142.56	248.56	150.00	150.00	0.00	156.24	250.00	250.00	250.00	66.67%
POSTAGE										
Item 0462	467.64	625.75	625.00	625.00	0.00	462.16	625.00	625.00	625.00	0.00%
TRAVEL-IN COUNTY - EMPLOYEES										
Item 0463	19.58	21.62	30.00	30.00	0.00	11.78	30.00	30.00	30.00	0.00%
TRAVEL-OTHER THAN MILEAGE										
Item 0481	592.00	394.81	500.00	500.00	0.00	390.07	500.00	500.00	500.00	0.00%
PROFESSIONAL DUES										
<b>Total Group 4</b>	3,350.00	3,100.00	3,500.00	3,500.00	0.00	2,900.00	3,500.00	3,500.00	3,500.00	0.00%
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
Item 0820	6,969.23	3,873.48	4,725.00	4,725.00	0.00	3,355.50	4,125.00	4,125.00	4,125.00	-12.70%
EMPLOYEE BENEFITS										

# COUNTY OF ORLEANS

## Budget Preparation Report

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Fund 003	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 005010										
Type E										
Group 8										
MEDICARE	0.00	2,278.36	2,381.00	2,381.00	0.00	2,263.90	2,318.00	2,318.00	2,318.00	-2.65%
Item 0830										
SOCIAL SECURITY	0.00	9,741.14	10,180.00	10,180.00	0.00	9,680.10	9,910.00	9,910.00	9,910.00	-2.65%
<b>Total Group 8</b>	<b>0.00</b>	<b>12,019.50</b>	<b>12,561.00</b>	<b>12,561.00</b>	<b>0.00</b>	<b>11,944.00</b>	<b>12,228.00</b>	<b>12,228.00</b>	<b>12,228.00</b>	<b>-2.65%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E Expense</b>	<b>157,345.49</b>	<b>173,010.30</b>	<b>181,972.00</b>	<b>181,972.00</b>	<b>0.00</b>	<b>172,538.25</b>	<b>176,682.00</b>	<b>176,682.00</b>	<b>176,682.00</b>	<b>-2.91%</b>
<b>Total Dept 005010 HIGHWAY ADMINISTRATION</b>	<b>157,345.49</b>	<b>173,010.30</b>	<b>181,972.00</b>	<b>181,972.00</b>	<b>0.00</b>	<b>172,538.25</b>	<b>176,682.00</b>	<b>176,682.00</b>	<b>176,682.00</b>	<b>-2.91%</b>
Dept 005110										
Type R										
Group										
Item 2401										
*INTEREST ON EARNINGS	(2,503.74)	(3,531.53)	(4,000.00)	(4,000.00)	0.00	(2,889.91)	(4,000.00)	(4,000.00)	(4,000.00)	0.00%
Item 2650										
*SALES-SCRAP & EXCESS MATERIALS	(702.00)	(664.00)	(500.00)	(500.00)	0.00	(1,721.50)	(500.00)	(500.00)	(500.00)	0.00%
Item 2655										
*MINOR SALES	(6,258.43)	(10,506.74)	(5,000.00)	(5,000.00)	0.00	(5,884.45)	(2,500.00)	(2,500.00)	(2,500.00)	-50.00%
Item 3501										
CONSOL HIGHWAY AID	0.00	0.00	(388,790.00)	(388,790.00)	0.00	0.00	0.00	(168,937.00)	(168,937.00)	-100.00%
<b>Total Group</b>	<b>(9,464.17)</b>	<b>(14,702.27)</b>	<b>(398,290.00)</b>	<b>(398,290.00)</b>	<b>0.00</b>	<b>(10,495.86)</b>	<b>(7,000.00)</b>	<b>(175,937.00)</b>	<b>(175,937.00)</b>	<b>-98.24%</b>
<b>Total Type R Revenue</b>										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>										
Dept 005110										
Type R										
Type E	(9,464.17)	(14,702.27)	(398,290.00)	(398,290.00)	0.00	(10,495.86)	(7,000.00)	(175,937.00)	(175,937.00)	-98.24%
Group 1										
Item 0100										
PERSONAL SERVICES										
	410,360.85	451,617.22	492,926.00	492,926.00	0.00	394,062.02	464,478.00	432,135.00	432,135.00	-5.77%
Item 0101										
PERSONAL SERVICES - OVERTIME	2,919.30	6,564.55	5,000.00	5,000.00	0.00	4,530.24	5,000.00	5,000.00	5,000.00	0.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	<b>413,280.15</b>	<b>458,181.77</b>	<b>497,926.00</b>	<b>497,926.00</b>	<b>0.00</b>	<b>398,592.26</b>	<b>469,478.00</b>	<b>437,135.00</b>	<b>437,135.00</b>	<b>-5.71%</b>
<b>Group 4</b>										
Item 0418										
OTHER CONTRACTUAL EXPENSES	1,249.64	110.20	500.00	500.00	0.00	1,290.53	1,500.00	1,500.00	1,500.00	200.00%
Item 0431										
INSURANCE	41,442.56	45,589.93	44,961.00	44,961.00	0.00	40,547.30	42,786.00	42,786.00	42,786.00	-4.84%
Item 0432										
MISC. CONTRACTS/AGREEMENTS	119,359.75	148,602.60	125,435.00	125,435.00	0.00	123,470.77	127,946.00	127,946.00	127,946.00	2.00%
Item 0436										
ROAD MATERIALS - HIGHWAY DEPT	114,515.35	193,544.81	150,000.00	166,700.00	0.00	112,471.52	166,700.00	100,000.00	100,000.00	11.13%
Item 0442										
RENT OF EQUIPMENT	156,058.45	247,405.63	190,000.00	190,000.00	0.00	158,174.45	190,000.00	190,000.00	190,000.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>432,625.75</b>	<b>635,253.17</b>	<b>510,896.00</b>	<b>527,596.00</b>	<b>0.00</b>	<b>435,954.57</b>	<b>528,932.00</b>	<b>462,232.00</b>	<b>462,232.00</b>	<b>3.53%</b>
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	74,578.00	71,505.00	67,702.00	0.00%
Item 0820										
MEDICARE										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 003	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>ROAD FUND</b>										
Dept 005110										
Type E										
Group 8	0.00	6,689.07	7,220.00	7,220.00	0.00	6,008.26	6,808.00	6,339.00	6,339.00	-5.71%
Item 0830										
<b>SOCIAL SECURITY</b>										
Item 0840	0.00	28,601.54	30,872.00	30,872.00	0.00	25,691.70	29,108.00	27,103.00	27,103.00	-5.71%
<b>WORKERS' COMP</b>										
Item 0850	0.00	0.00	0.00	0.00	0.00	0.00	9,860.00	9,340.00	9,340.00	0.00%
<b>UNEMPLOYMENT</b>										
Item 0860	0.00	0.00	0.00	0.00	0.00	0.00	1,480.00	1,406.00	1,406.00	0.00%
<b>HEALTH INSURANCE</b>										
Item 0880	0.00	0.00	0.00	0.00	0.00	0.00	211,644.00	191,154.00	191,154.00	0.00%
<b>DISABILITY INSURANCE</b>										
Total Group 8	0.00	0.00	0.00	0.00	0.00	0.00	3,420.00	3,420.00	3,420.00	0.00%
<b>EMPLOYEE BENEFITS</b>										
Total Type E	0.00	35,290.61	38,092.00	38,092.00	0.00	31,699.96	336,898.00	310,267.00	306,464.00	784.43%
<b>Expense</b>										
Total Dept 005110	845,905.90	1,128,725.55	1,046,914.00	1,063,614.00	0.00	866,246.79	1,335,308.00	1,209,634.00	1,205,831.00	27.55%
<b>ROAD MAINTENANCE</b>										
Dept 005112	836,441.73	1,114,023.28	648,624.00	665,324.00	0.00	855,750.93	1,328,308.00	1,033,697.00	1,029,894.00	104.79%
Type R										
Group										
Item 3501										
<b>CONSOL HIGHWAY AID</b>										
Total Group	0.00	0.00	(750,000.00)	(750,000.00)	0.00	0.00	(756,503.00)	(756,503.00)	(756,503.00)	0.87%
Total Type R	0.00	0.00	(750,000.00)	(750,000.00)	0.00	0.00	(756,503.00)	(756,503.00)	(756,503.00)	0.87%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>										
Dept 005112										
Type R										
Revenue										
	0.00	0.00	(750,000.00)	(750,000.00)	0.00	0.00	(756,503.00)	(756,503.00)	(756,503.00)	0.87%
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES										
	98,901.28	50,456.24	80,000.00	80,000.00	0.00	83,074.32	80,000.00	80,000.00	80,000.00	0.00%
Item 0101										
PERSONAL SERVICES - OVERTIME										
	1,000.63	1,325.23	5,000.00	5,000.00	0.00	1,353.99	5,000.00	5,000.00	5,000.00	0.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	<b>99,901.91</b>	<b>51,781.47</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>0.00</b>	<b>84,428.31</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>0.00%</b>
<b>Group 4</b>										
Item 0418										
OTHER CONTRACTUAL EXPENSES										
	0.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	0.00%
Item 0436										
ROAD MATERIALS - HIGHWAY DEPT										
	615,202.24	500,370.12	604,375.00	604,375.00	0.00	718,016.99	604,375.00	604,375.00	604,375.00	0.00%
Item 0442										
RENT OF EQUIPMENT										
	89,420.90	53,374.90	60,575.00	60,575.00	0.00	99,603.24	60,575.00	60,575.00	60,575.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>704,623.14</b>	<b>553,745.02</b>	<b>665,000.00</b>	<b>665,000.00</b>	<b>0.00</b>	<b>817,620.23</b>	<b>665,000.00</b>	<b>665,000.00</b>	<b>665,000.00</b>	<b>0.00%</b>
<b>Group 8</b>										
Item 0820										
MEDICARE										
	0.00	730.52	1,233.00	1,233.00	0.00	1,213.32	1,233.00	1,233.00	1,233.00	0.00%
Item 0830										
SOCIAL SECURITY										
	0.00	3,123.78	5,270.00	5,270.00	0.00	5,188.50	5,270.00	5,270.00	5,270.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>3,854.30</b>	<b>6,503.00</b>	<b>6,503.00</b>	<b>0.00</b>	<b>6,401.82</b>	<b>6,503.00</b>	<b>6,503.00</b>	<b>6,503.00</b>	<b>0.00%</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>										
Dept 005112										
Type E										
Total Type E										
Expense	804,525.05	609,380.79	756,503.00	756,503.00	0.00	908,450.36	756,503.00	756,503.00	756,503.00	0.00%
<b>Total Dept 005112</b>										
<b>ROAD CONSTRUCTION</b>										
Dept 005120	804,525.05	609,380.79	6,503.00	6,503.00	0.00	908,450.36	0.00	0.00	0.00	-100.00%
Type R										
Group										
Item 3501										
CONSOL HIGHWAY AID	0.00	0.00	(20,000.00)	(20,000.00)	0.00	0.00	0.00	0.00	0.00	-100.00%
Item 3503										
HIGHWAY BRIDGES	0.00	(124,897.38)	(129,600.00)	(129,600.00)	0.00	(920,135.13)	(815,250.00)	(815,250.00)	(815,250.00)	529.05%
<b>Total Group</b>										
<b>Total Type R</b>										
Revenue	0.00	(124,897.38)	(149,600.00)	(149,600.00)	0.00	(920,135.13)	(815,250.00)	(815,250.00)	(815,250.00)	444.95%
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	0.00	(124,897.38)	(149,600.00)	(149,600.00)	0.00	(920,135.13)	(815,250.00)	(815,250.00)	(815,250.00)	444.95%
Expense										
PERSONAL SERVICES										
Item 0101										
PERSONAL SERVICES - OVERTIME	4,341.90	12,863.80	25,000.00	25,000.00	0.00	5,889.04	25,000.00	25,000.00	25,000.00	0.00%
PERSONAL SERVICES - OVERTIME	166.55	14.02	500.00	500.00	0.00	0.00	500.00	500.00	500.00	0.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>										
Group 4	4,508.45	12,877.82	25,500.00	25,500.00	0.00	5,889.04	25,500.00	25,500.00	25,500.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	334.75	0.00	100.00	100.00	0.00	0.00	100.00	100.00	100.00	0.00%
CONTRACTUAL EXPENSE										
Item 0419										
OTHER CONTRACTUAL EXPENSES	334.75	0.00	100.00	100.00	0.00	0.00	100.00	100.00	100.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 003	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008			Variance To REQUESTED	
							REQUESTED	RECOMMEND	ADOPTED		
Stage	Stage	Stage	Stage	Stage	Stage	Stage	Stage	Stage	Stage	Stage	
ROAD FUND											
Dept 005120											
Type E											
Group 4											
Item 0432											
MISC. CONTRACTS/AGREEMENTS	0.00	0.00	0.00	0.00	0.00	935,579.02	0.00	0.00	0.00	0.00	0.00%
Item 0436											
ROAD MATERIALS - HIGHWAY DEPT	616.92	27,346.00	0.00	0.00	0.00	1,597.04	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
Item 0442											
RENT OF EQUIPMENT	1,013.61	12,998.89	17,000.00	17,000.00	0.00	4,279.74	17,000.00	17,000.00	17,000.00	17,000.00	0.00%
Item 0470											
KODAK SETTLEMENT	0.00	0.00	0.00	0.00	0.00	0.00	861,000.00	861,000.00	861,000.00	861,000.00	0.00%
Item 0482											
ENGINEERING SERVICES	0.00	158,641.72	162,000.00	162,000.00	0.00	11,183.64	0.00	0.00	0.00	0.00	-100.00%
<b>Total Group 4</b>	<b>1,955.28</b>	<b>198,986.61</b>	<b>179,100.00</b>	<b>179,100.00</b>	<b>0.00</b>	<b>952,639.44</b>	<b>879,100.00</b>	<b>879,100.00</b>	<b>879,100.00</b>	<b>879,100.00</b>	<b>390.84%</b>
<b>CONTRACTUAL EXPENSE</b>											
Group 8											
Item 0820											
MEDICARE	0.00	184.83	370.00	370.00	0.00	84.60	370.00	370.00	370.00	370.00	0.00%
Item 0830											
SOCIAL SECURITY	0.00	790.34	1,581.00	1,581.00	0.00	361.70	1,581.00	1,581.00	1,581.00	1,581.00	0.00%
<b>Total Group 8</b>	<b>0.00</b>	<b>975.17</b>	<b>1,951.00</b>	<b>1,951.00</b>	<b>0.00</b>	<b>446.30</b>	<b>1,951.00</b>	<b>1,951.00</b>	<b>1,951.00</b>	<b>1,951.00</b>	<b>0.00%</b>
<b>EMPLOYEE BENEFITS</b>											
<b>Total Type E</b>	<b>6,473.73</b>	<b>212,839.60</b>	<b>206,551.00</b>	<b>206,551.00</b>	<b>0.00</b>	<b>958,974.78</b>	<b>906,551.00</b>	<b>906,551.00</b>	<b>906,551.00</b>	<b>906,551.00</b>	<b>338.90%</b>
<b>Expense</b>											
<b>Total Dept 005120</b>	<b>6,473.73</b>	<b>87,942.22</b>	<b>56,951.00</b>	<b>56,951.00</b>	<b>0.00</b>	<b>38,839.65</b>	<b>91,301.00</b>	<b>91,301.00</b>	<b>91,301.00</b>	<b>91,301.00</b>	<b>60.32%</b>
<b>BRIDGES - ROAD FUND</b>											
<b>Dept 005142</b>											

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>										
<b>Dept 005142</b>										
<b>Type E</b>										
<b>Group 1</b>										
Item 0100										
PERSONAL SERVICES										
41,903.99	36,400.65	45,000.00	45,000.00	0.00	40,957.69	45,000.00	45,000.00	45,000.00	0.00%	
Item 0101										
PERSONAL SERVICES - OVERTIME										
2,108.95	2.43	2,500.00	2,500.00	0.00	2,003.20	2,500.00	2,500.00	2,500.00	0.00%	
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	<b>44,012.94</b>	<b>36,403.08</b>	<b>47,500.00</b>	<b>47,500.00</b>	<b>0.00</b>	<b>42,960.89</b>	<b>47,500.00</b>	<b>47,500.00</b>	<b>47,500.00</b>	<b>0.00%</b>
<b>Group 4</b>										
Item 0432										
MISC. CONTRACTS/AGREEMENTS										
748,334.00	787,720.00	984,650.00	984,650.00	0.00	984,650.00	1,009,267.00	1,009,267.00	1,009,267.00	2.50%	
Item 0436										
ROAD MATERIALS - HIGHWAY DEPT										
8,040.39	4,688.20	7,500.00	7,500.00	0.00	9,198.12	7,500.00	7,500.00	7,500.00	0.00%	
Item 0442										
RENT OF EQUIPMENT										
22,834.63	3,110.01	23,000.00	23,000.00	0.00	20,671.44	23,000.00	23,000.00	23,000.00	0.00%	
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>779,209.02</b>	<b>795,518.21</b>	<b>1,015,150.00</b>	<b>1,015,150.00</b>	<b>0.00</b>	<b>1,014,519.56</b>	<b>1,039,767.00</b>	<b>1,039,767.00</b>	<b>1,039,767.00</b>	<b>2.42%</b>
<b>Group 8</b>										
Item 0820										
MEDICARE										
0.00	525.19	689.00	689.00	0.00	616.28	689.00	689.00	689.00	0.00%	
Item 0830										
SOCIAL SECURITY										
0.00	2,245.64	2,945.00	2,945.00	0.00	2,634.81	2,945.00	2,945.00	2,945.00	0.00%	
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>2,770.83</b>	<b>3,634.00</b>	<b>3,634.00</b>	<b>0.00</b>	<b>3,251.09</b>	<b>3,634.00</b>	<b>3,634.00</b>	<b>3,634.00</b>	<b>0.00%</b>
<b>Total Type E</b>										
<b>Expense</b>	<b>823,221.96</b>	<b>834,692.12</b>	<b>1,066,284.00</b>	<b>1,066,284.00</b>	<b>0.00</b>	<b>1,060,731.54</b>	<b>1,090,901.00</b>	<b>1,090,901.00</b>	<b>1,090,901.00</b>	<b>2.31%</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>										
<b>Dept 005142</b>										
<b>Total Dept 005142</b>										
	823,221.96	834,692.12	1,066,284.00	1,066,284.00	0.00	1,060,731.54	1,090,901.00	1,090,901.00	1,090,901.00	2.31%
<b>Dept 009010</b>										
<b>Type E</b>										
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	139,294.91	77,448.00	77,448.00	0.00	16,494.77	0.00	0.00	0.00	-100.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	0.00	139,294.91	77,448.00	77,448.00	0.00	16,494.77	0.00	0.00	0.00	-100.00%
<b>Total Type E</b>										
<b>Expense</b>	0.00	139,294.91	77,448.00	77,448.00	0.00	16,494.77	0.00	0.00	0.00	-100.00%
<b>Total Dept 009010</b>										
<b>RETIREMENT</b>	0.00	139,294.91	77,448.00	77,448.00	0.00	16,494.77	0.00	0.00	0.00	-100.00%
<b>Dept 009020</b>										
<b>Type E</b>										
<b>Group 8</b>										
Item 0820										
MEDICARE	10,570.54	(20.00)	0.00	0.00	0.00	(358.66)	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	10,570.54	(20.00)	0.00	0.00	0.00	(358.66)	0.00	0.00	0.00	0.00%
<b>Total Type E</b>										
<b>Expense</b>	10,570.54	(20.00)	0.00	0.00	0.00	(358.66)	0.00	0.00	0.00	0.00%
<b>Total Dept 009020</b>										
<b>MEDICARE</b>	10,570.54	(20.00)	0.00	0.00	0.00	(358.66)	0.00	0.00	0.00	0.00%
<b>Dept 009030</b>										
<b>Type E</b>										
<b>Group 8</b>										
Item 0830										
SOCIAL SECURITY	10,570.54	(20.00)	0.00	0.00	0.00	(358.66)	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	10,570.54	(20.00)	0.00	0.00	0.00	(358.66)	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Prepared By: NESBITTC

Alt. Sort Table: Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>										
<b>Dept 009030</b>										
<b>Type E</b>										
<b>Group 8</b>										
Item 0830										
SOCIAL SECURITY	45,197.21	(85.51)	0.00	0.00	0.00	(1,533.58)	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>	45,197.21	(85.51)	0.00	0.00	0.00	(1,533.58)	0.00	0.00	0.00	0.00%
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E Expense</b>	45,197.21	(85.51)	0.00	0.00	0.00	(1,533.58)	0.00	0.00	0.00	0.00%
<b>Total Dept 009030</b>	45,197.21	(85.51)	0.00	0.00	0.00	(1,533.58)	0.00	0.00	0.00	0.00%
<b>SOCIAL SECURITY</b>										
<b>Dept 009050</b>										
<b>Type E</b>										
<b>Group 8</b>										
Item 0850										
UNEMPLOYMENT	0.00	0.00	1,480.00	1,480.00	0.00	0.00	0.00	0.00	0.00	-100.00%
<b>Total Group 8</b>	0.00	0.00	1,480.00	1,480.00	0.00	0.00	0.00	0.00	0.00	-100.00%
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E Expense</b>	0.00	0.00	1,480.00	1,480.00	0.00	0.00	0.00	0.00	0.00	-100.00%
<b>Total Dept 009050</b>	0.00	0.00	1,480.00	1,480.00	0.00	0.00	0.00	0.00	0.00	-100.00%
<b>009050</b>										
<b>Dept 009060</b>										
<b>Type E</b>										
<b>Group 8</b>										
Item 0860										
HEALTH INSURANCE	146,411.42	162,535.66	208,189.00	208,189.00	0.00	176,669.16	0.00	0.00	0.00	-100.00%
<b>Total Group 8</b>	146,411.42	162,535.66	208,189.00	208,189.00	0.00	176,669.16	0.00	0.00	0.00	-100.00%



# COUNTY OF ORLEANS

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Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>										
<b>Dept 009950</b>										
<b>Type E</b>										
<b>Expense</b>										
	14,609.00	7,226.00	0.00	0.00	0.00	7,649.00	0.00	0.00	0.00	0.00%
<b>Total Dept 009950</b>										
<b>009950</b>										
	14,609.00	7,226.00	0.00	0.00	0.00	7,649.00	0.00	0.00	0.00	0.00%
<b>Dept 999998</b>										
<b>Type R</b>										
<b>Group</b>										
Item 3501										
CONSOL HIGHWAY AID										
	(795,860.34)	(715,528.60)	0.00	0.00	0.00	(900,787.35)	0.00	0.00	0.00	0.00%
<b>Total Group</b>										
	(795,860.34)	(715,528.60)	0.00	0.00	0.00	(900,787.35)	0.00	0.00	0.00	0.00%
<b>Total Type R</b>										
<b>Revenue</b>										
	(795,860.34)	(715,528.60)	0.00	0.00	0.00	(900,787.35)	0.00	0.00	0.00	0.00%
<b>Total Dept 999998</b>										
<b>999998</b>										
	(795,860.34)	(715,528.60)	0.00	0.00	0.00	(900,787.35)	0.00	0.00	0.00	0.00%
<b>Dept 999999</b>										
<b>Type R</b>										
<b>Group</b>										
Item 1001										
REAL PROPERTY TAXES										
	(2,390,136.00)	(2,016,757.00)	0.00	(2,138,908.00)	0.00	(2,138,908.00)	0.00	0.00	0.00	0.00%
Item 2701										
*REFUND PRIOR YR EXPENSES										
	0.00	(3,450.72)	0.00	0.00	0.00	(2,080.00)	0.00	0.00	0.00	0.00%
<b>Total Group</b>										
	(2,390,136.00)	(2,020,207.72)	0.00	(2,138,908.00)	0.00	(2,140,988.00)	0.00	0.00	0.00	0.00%
<b>Total Type R</b>										
<b>Revenue</b>										
	(2,390,136.00)	(2,020,207.72)	0.00	(2,138,908.00)	0.00	(2,140,988.00)	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>										
<b>Dept 999999</b>										
<b>Total Dept 999999</b>										
<b>999999</b>	(2,390,136.00)	(2,020,207.72)	0.00	(2,138,908.00)	0.00	(2,140,988.00)	0.00	0.00	0.00	0.00%
<b>Dept</b>										
<b>Type R</b>										
<b>Group</b>										
Item 2770										
OTHER MISC.	0.00	(6,922.00)	0.00	0.00	0.00	(6,000.00)	0.00	0.00	0.00	0.00%
Item 4385										
DISASTER REVENUE	0.00	(55,325.88)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group</b>	0.00	(62,247.88)	0.00	0.00	0.00	(6,000.00)	0.00	0.00	0.00	0.00%
<b>Total Type R</b>										
<b>Revenue</b>	0.00	(62,247.88)	0.00	0.00	0.00	(6,000.00)	0.00	0.00	0.00	0.00%
<b>Total Dept</b>										
<b>Total Fund 003</b>										
<b>ROAD FUND</b>	(307,142.45)	363,866.94	2,288,908.00	166,700.00	0.00	216,795.58	2,726,044.00	2,431,433.00	2,427,496.00	19.10%
<b>Fund 004</b>										
<b>Dept 005130</b>										
<b>Type R</b>										
<b>Group</b>										
Item 2300										
SERVICE TO OTHER GOVERNMENTS	(44,591.98)	(59,909.03)	(50,000.00)	(50,000.00)	0.00	(57,218.27)	(60,000.00)	(60,000.00)	(60,000.00)	20.00%
Item 2401										
*INTEREST ON EARNINGS	(3,350.95)	(5,528.55)	(4,000.00)	(4,000.00)	0.00	(6,207.40)	(5,000.00)	(5,000.00)	(5,000.00)	25.00%
Item 2665										
*SALES OF EQUIPMENT	(11,663.00)	(100.00)	(5,000.00)	(5,000.00)	0.00	0.00	0.00	0.00	0.00	-100.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 004	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
ROAD MACHINERY FUND										
Dept 005130										
Type R										
Group										
Item 2822										
REVENUE FROM COUNTY ROAD	(274,178.89)	(323,149.54)	(300,000.00)	(300,000.00)	0.00	(301,428.55)	(300,000.00)	(300,000.00)	(300,000.00)	0.00%
<b>Total Group</b>	<b>(333,784.82)</b>	<b>(388,687.12)</b>	<b>(359,000.00)</b>	<b>(359,000.00)</b>	<b>0.00</b>	<b>(364,854.22)</b>	<b>(365,000.00)</b>	<b>(365,000.00)</b>	<b>(365,000.00)</b>	<b>1.67%</b>
<b>Total Type R Revenue</b>	<b>(333,784.82)</b>	<b>(388,687.12)</b>	<b>(359,000.00)</b>	<b>(359,000.00)</b>	<b>0.00</b>	<b>(364,854.22)</b>	<b>(365,000.00)</b>	<b>(365,000.00)</b>	<b>(365,000.00)</b>	<b>1.67%</b>
<b>Type E Group 1</b>										
Item 0100										
PERSONAL SERVICES	114,297.01	119,504.68	123,918.00	123,918.00	0.00	120,445.25	128,080.00	128,080.00	128,080.00	3.36%
Item 0101										
PERSONAL SERVICES - OVERTIME	181.40	1,520.93	1,000.00	1,000.00	0.00	1,018.13	1,000.00	1,000.00	1,000.00	0.00%
<b>Total Group 1 PERSONAL SERVICES</b>	<b>114,478.41</b>	<b>121,025.61</b>	<b>124,918.00</b>	<b>124,918.00</b>	<b>0.00</b>	<b>121,463.38</b>	<b>129,080.00</b>	<b>129,080.00</b>	<b>129,080.00</b>	<b>3.33%</b>
<b>Group 2</b>										
Item 0250										
OTHER EQUIPMENT	7,197.36	4,335.90	3,000.00	3,000.00	0.00	2,668.93	3,000.00	3,000.00	3,000.00	0.00%
Item 0251										
SAFETY EQUIPMENT	511.05	5,142.61	2,000.00	2,000.00	0.00	1,170.20	4,000.00	4,000.00	4,000.00	100.00%
Item 0270										
CAPITAL EQUIPMENT	100,900.00	20,377.30	87,000.00	87,000.00	0.00	85,075.25	165,000.00	0.00	0.00	89.66%
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>108,608.41</b>	<b>29,855.81</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>0.00</b>	<b>88,914.38</b>	<b>172,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>86.96%</b>
<b>Group 4</b>										
Item 0401										
CONTRACTUAL EXPENSE										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 004	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 005130										
Type E										
Group 4										
CELLULAR PHONES & PAGERS		173.72	150.00	150.00	0.00	81.25	0.00	0.00	0.00	-100.00%
Item 0404	187.69									
ROAD MACHINERY FUND										
MACHINE MAINTENANCE										
Expense										
CONTRACTUAL EXPENSE		1,342.79	2,500.00	2,500.00	0.00	2,015.70	2,500.00	2,500.00	2,500.00	0.00%
COMMUNICATIONS MAINTENANCE	3,220.15									
Item 0413										
GAS & OIL - ALL DEPARTMENTS	15,034.09	16,415.90	18,000.00	18,000.00	0.00	15,869.78	16,000.00	16,000.00	16,000.00	-11.11%
Item 0414										
TIRES & BATTERIES - ALL DEPTS.	76,684.93	96,241.25	85,000.00	85,000.00	0.00	95,869.77	100,000.00	100,000.00	100,000.00	17.65%
Item 0415										
UNIFORM & CLEANING ALLOWANCE	7,036.50	7,225.24	6,500.00	6,500.00	0.00	7,335.72	7,000.00	7,000.00	7,000.00	7.69%
Item 0418										
OTHER CONTRACTUAL EXPENSES	11,022.22	9,503.85	14,000.00	14,000.00	0.00	13,172.93	14,000.00	14,000.00	14,000.00	0.00%
Item 0420										
RENT AND/OR LEASES	6,000.00	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
Item 0421										
TELEPHONE / FAX & TELETYPE	2,629.11	1,820.85	2,200.00	2,200.00	0.00	1,624.71	1,800.00	1,800.00	1,800.00	-18.18%
Item 0422										
NIAGARA MOHAWK	15,756.16	14,838.70	19,000.00	19,000.00	0.00	17,967.42	19,000.00	19,000.00	19,000.00	0.00%
Item 0423										
WATER & SEWER	538.42	712.94	700.00	700.00	0.00	925.48	850.00	850.00	850.00	21.43%
Item 0427										
NEW YORK STATE ELECTRIC & GAS	19,816.39	16,971.17	22,500.00	22,500.00	0.00	13,291.90	20,000.00	20,000.00	20,000.00	-11.11%
Item 0429										
CLEANING SUPPLIES	1,611.70	1,394.08	2,000.00	2,000.00	0.00	2,145.64	2,000.00	2,000.00	2,000.00	0.00%
Item 0431										

# COUNTY OF ORLEANS

## Budget Preparation Report

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Fund 004 Dept 005130 Type E Group 4	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
ROAD MACHINERY FUND										
MACHINE MAINTENANCE										
Expense										
CONTRACTUAL EXPENSE										
Item 0432	6,725.84	6,575.22	6,772.00	6,772.00	0.00	7,252.01	9,414.00	9,414.00	9,414.00	39.01%
MISC. CONTRACTS/AGREEMENTS										
Item 0433	1,074.26	1,104.38	1,100.00	1,100.00	0.00	1,217.19	1,100.00	1,100.00	1,100.00	0.00%
LEGAL NOTICES										
Item 0442	76.32	0.00	100.00	100.00	0.00	16.48	50.00	50.00	50.00	-50.00%
RENT OF EQUIPMENT										
Item 0444	0.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	0.00%
REPAIRS TO EQUIP. & PROPERTY										
Item 0445	10,341.79	11,565.90	5,000.00	5,000.00	0.00	23,313.26	5,000.00	5,000.00	5,000.00	0.00%
REPAIRS TO BUILDINGS & GROUNDS										
Item 0446	1,151.95	13,133.74	5,000.00	5,000.00	0.00	2,895.60	20,000.00	20,000.00	20,000.00	300.00%
REPAIRS TO AUTOMOTIVE EQUIP.										
Item 0449	31,736.76	23,059.67	15,000.00	15,000.00	0.00	7,874.00	15,000.00	15,000.00	15,000.00	0.00%
FUEL OIL										
Item 0458	37,628.29	46,740.80	42,000.00	42,000.00	0.00	42,026.73	37,000.00	37,000.00	37,000.00	-11.90%
BOOKS & PERIODICALS & MANUALS										
Item 0463	514.35	821.00	500.00	500.00	0.00	73.96	500.00	500.00	500.00	0.00%
TRAVEL-OTHER THAN MILEAGE										
Item 0489	0.00	0.00	0.00	0.00	0.00	6.00	25.00	25.00	25.00	0.00%
HOSPITAL-SUPPLIES-MEDICINE ETC										
Total Group 4	55.90	94.14	75.00	75.00	0.00	70.08	75.00	75.00	75.00	0.00%
CONTRACTUAL EXPENSE										
Group 8	248,842.82	275,735.34	254,147.00	254,147.00	0.00	261,045.61	277,364.00	277,364.00	277,364.00	9.14%
EMPLOYEE BENEFITS										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 004	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
ROAD MACHINERY FUND										
Dept 005130										
Type E										
Group 8										
Item 0810										
STATE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	13,637.00	13,637.00	12,815.00	0.00%
Item 0820										
MEDICARE	0.00	1,746.53	1,811.00	1,811.00	0.00	1,760.25	1,872.00	1,872.00	1,872.00	3.37%
Item 0830										
SOCIAL SECURITY	0.00	7,467.36	7,745.00	7,745.00	0.00	7,526.42	8,003.00	8,003.00	8,003.00	3.33%
Item 0840										
WORKERS' COMP	0.00	0.00	0.00	0.00	0.00	0.00	1,816.00	1,816.00	1,816.00	0.00%
Item 0850										
UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00	259.00	259.00	259.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	26,704.00	26,088.00	26,088.00	0.00%
Item 0880										
DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	0.00	9,213.89	9,556.00	9,556.00	0.00	9,286.67	52,891.00	52,275.00	51,453.00	453.48%
<b>Total Type E</b>										
<b>Expense</b>	471,929.64	435,830.65	480,621.00	480,621.00	0.00	480,710.04	631,335.00	465,719.00	464,897.00	31.36%
<b>Total Dept 005130</b>										
<b>MACHINE MAINTENANCE</b>	138,144.82	47,143.53	121,621.00	121,621.00	0.00	115,855.82	266,335.00	100,719.00	99,897.00	118.99%
Dept 005140										
Type R										
Group										
Item 1270										
*SHARED SERV.(BLDG&GROUNDS)										

# COUNTY OF ORLEANS

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Fund 004	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 005140										
Type R										
Group										
ROAD MACHINERY FUND										
FUEL FARM - MACHINE FUND										
Revenue										
Item 2333	(67,604.51)	(63,170.87)	(71,503.00)	(71,503.00)	0.00	(57,043.38)	(69,926.00)	(69,926.00)	(69,926.00)	-2.21%
FUEL FARM-OTHER GOVTS										
(574,320.73)	(634,049.92)	(960,000.00)	(960,000.00)	(960,000.00)	0.00	(604,181.81)	(745,348.00)	(745,348.00)	(745,348.00)	-22.36%
<b>Total Group</b>	<b>(641,925.24)</b>	<b>(697,220.79)</b>	<b>(1,031,503.00)</b>	<b>(1,031,503.00)</b>	<b>0.00</b>	<b>(661,225.19)</b>	<b>(815,274.00)</b>	<b>(815,274.00)</b>	<b>(815,274.00)</b>	<b>-20.96%</b>
<b>Total Type R Revenue</b>	<b>(641,925.24)</b>	<b>(697,220.79)</b>	<b>(1,031,503.00)</b>	<b>(1,031,503.00)</b>	<b>0.00</b>	<b>(661,225.19)</b>	<b>(815,274.00)</b>	<b>(815,274.00)</b>	<b>(815,274.00)</b>	<b>-20.96%</b>
Type E										
Group 1										
Expense										
PERSONAL SERVICES										
Item 0100										
PERSONAL SERVICES	13,492.64	14,510.06	16,786.00	16,786.00	0.00	10,157.76	16,598.00	16,598.00	16,598.00	-1.12%
<b>Total Group 1 PERSONAL SERVICES</b>	<b>13,492.64</b>	<b>14,510.06</b>	<b>16,786.00</b>	<b>16,786.00</b>	<b>0.00</b>	<b>10,157.76</b>	<b>16,598.00</b>	<b>16,598.00</b>	<b>16,598.00</b>	<b>-1.12%</b>
Group 2										
EQUIPMENT & CAPITAL OUTLAY										
Item 0210										
FURNITURE & FURNISHINGS	0.00	0.00	200.00	200.00	0.00	0.00	200.00	200.00	200.00	0.00%
Item 0220										
OFFICE EQUIPMENT	1,005.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0250										
OTHER EQUIPMENT	0.00	3,037.50	4,000.00	4,000.00	0.00	50.72	4,000.00	4,000.00	4,000.00	0.00%
Item 0251										
SAFETY EQUIPMENT	0.00	0.00	600.00	600.00	0.00	0.00	600.00	600.00	600.00	0.00%
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>1,005.90</b>	<b>3,037.50</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>0.00</b>	<b>50.72</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>0.00%</b>
Group 4										
CONTRACTUAL EXPENSE										

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Fund 004	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>ROAD MACHINERY FUND</b>										
Dept 005140										
Type E										
Group 4										
Item 0411										
OFFICE SUPPLIES & MATERIALS	104.39	298.07	500.00	500.00	0.00	117.03	400.00	400.00	400.00	-20.00%
Item 0413										
GAS & OIL - ALL DEPARTMENTS	249,155.93	271,146.10	437,500.00	437,500.00	0.00	277,826.72	315,000.00	315,000.00	315,000.00	-28.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	26.48	108.82	300.00	300.00	0.00	143.76	200.00	200.00	200.00	-33.33%
Item 0422										
NIAGARA MOHAWK	1,587.23	1,631.64	1,600.00	1,600.00	0.00	1,953.48	1,600.00	1,600.00	1,600.00	0.00%
Item 0429										
CLEANING SUPPLIES	0.00	181.82	200.00	200.00	0.00	0.00	200.00	200.00	200.00	0.00%
Item 0431										
INSURANCE	2,642.87	3,840.29	3,955.00	3,955.00	0.00	4,843.07	5,328.00	5,328.00	5,328.00	34.72%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	105.00	465.00	350.00	350.00	0.00	105.00	350.00	350.00	350.00	0.00%
Item 0444										
REPAIRS TO EQUIP. & PROPERTY	11,910.91	3,599.67	4,000.00	4,000.00	0.00	1,522.14	4,000.00	4,000.00	4,000.00	0.00%
Item 0447										
MISC. EQUIP. CONTRACTS	77.50	0.00	5,000.00	5,000.00	0.00	1,460.00	5,000.00	5,000.00	5,000.00	0.00%
Item 0449										
FUEL OIL	341,817.45	361,344.82	522,500.00	522,500.00	0.00	426,460.56	427,500.00	427,500.00	427,500.00	-18.18%
Item 0456										
DATA PROCESSING FEES/CEN COMP	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
Item 0461										
POSTAGE	97.00	65.50	200.00	200.00	0.00	121.00	200.00	200.00	200.00	0.00%

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Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Fund 004										
Dept 005140										
Type E										
Group 4										
Item 0482										
ENGINEERING SERVICES	0.00	0.00	4,000.00	4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>										
Group 5	608,524.76	643,681.73	981,105.00	981,105.00	0.00	715,552.76	764,778.00	764,778.00	764,778.00	-22.05%
Item 0556										
TRANS DEBT SERVICE	29,950.00	28,750.00	27,500.00	27,500.00	0.00	27,500.00	26,250.00	26,250.00	26,250.00	-4.55%
<b>Total Group 5</b>										
5	29,950.00	28,750.00	27,500.00	27,500.00	0.00	27,500.00	26,250.00	26,250.00	26,250.00	-4.55%
Group 8										
Item 0810										
STATE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	1,577.00	1,577.00	1,465.00	0.00%
Item 0820										
MEDICARE	0.00	210.30	248.00	248.00	0.00	147.31	241.00	241.00	241.00	-2.82%
Item 0830										
SOCIAL SECURITY	0.00	899.69	1,064.00	1,064.00	0.00	629.88	1,030.00	1,030.00	1,030.00	-3.20%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>										
Total Type E	0.00	1,109.99	1,312.00	1,312.00	0.00	777.19	2,848.00	2,848.00	2,736.00	117.07%
Expense										
Total Dept 005140	652,973.30	691,089.28	1,031,503.00	1,031,503.00	0.00	754,038.43	815,274.00	815,274.00	815,162.00	-20.96%
FUEL FARM - MACHINE FUND										
11,048.06										
Item 009010										
RETIREMENT		(6,131.51)	0.00	0.00	0.00	92,813.24	0.00	0.00	(112.00)	0.00%
Type E										
Group 8										
Item 009010										
EXPENSE										
EMPLOYEE BENEFITS										

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Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Fund 004										
Dept 009010										
Type E										
Group 8										
Item 0810										
STATE RETIREMENT	0.00	22,727.25	14,964.00	14,964.00	0.00	3,443.50	0.00	0.00	0.00	-100.00%
<b>Total Group 8</b>	<b>0.00</b>	<b>22,727.25</b>	<b>14,964.00</b>	<b>14,964.00</b>	<b>0.00</b>	<b>3,443.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Total Type E</b>	<b>0.00</b>	<b>22,727.25</b>	<b>14,964.00</b>	<b>14,964.00</b>	<b>0.00</b>	<b>3,443.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Expense</b>	<b>0.00</b>	<b>22,727.25</b>	<b>14,964.00</b>	<b>14,964.00</b>	<b>0.00</b>	<b>3,443.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Total Dept 009010</b>	<b>0.00</b>	<b>22,727.25</b>	<b>14,964.00</b>	<b>14,964.00</b>	<b>0.00</b>	<b>3,443.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>RETIREMENT</b>	<b>0.00</b>	<b>22,727.25</b>	<b>14,964.00</b>	<b>14,964.00</b>	<b>0.00</b>	<b>3,443.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
Dept 009020										
Type E										
Group 8										
Item 0820										
MEDICARE	1,848.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>	<b>1,848.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EMPLOYEE BENEFITS</b>	<b>1,848.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Type E</b>	<b>1,848.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>	<b>1,848.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept 009020</b>	<b>1,848.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>MEDICARE</b>	<b>1,848.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept 009030										
Type E										
Group 8										
Item 0830										
SOCIAL SECURITY	7,901.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>	<b>7,901.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>SOCIAL SECURITY</b>	<b>7,901.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>SOCIAL SECURITY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

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Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Fund 004										
ROAD MACHINERY FUND										
Dept 009030										
Type E										
SOCIAL SECURITY										
Expense										
EMPLOYEE BENEFITS										
Total Type E	7,901.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	7,901.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 009030										
SOCIAL SECURITY										
Dept 009040										
Type E										
009040										
Expense										
EMPLOYEE BENEFITS										
Group 8										
Item 0840										
WORKERS' COMP	0.00	0.00	1,449.00	1,449.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Group 8										
EMPLOYEE BENEFITS	0.00	0.00	1,449.00	1,449.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Type E	0.00	0.00	1,449.00	1,449.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Expense	0.00	0.00	1,449.00	1,449.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Dept 009040										
009040										
Dept 009050										
Type E										
009050										
Expense										
EMPLOYEE BENEFITS										
Group 8										
Item 0850										
UNEMPLOYMENT	0.00	0.00	259.00	259.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Group 8										
EMPLOYEE BENEFITS	0.00	0.00	259.00	259.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Total Type E	0.00	0.00	259.00	259.00	0.00	0.00	0.00	0.00	0.00	-100.00%

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Fund 004	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>ROAD MACHINERY FUND</b>										
Dept 009050										
Type E										
Expense	0.00	0.00	259.00	259.00	0.00	0.00	0.00	0.00	0.00	-100.00%
<b>Total Dept 009050</b>										
009050										
Dept 009060										
Type E										
Group 8										
Item 0860										
HEALTH INSURANCE	18,933.00	20,875.48	23,298.00	23,298.00	0.00	23,327.52	0.00	0.00	0.00	-100.00%
<b>Total Group 8</b>										
EMPLOYEE BENEFITS	18,933.00	20,875.48	23,298.00	23,298.00	0.00	23,327.52	0.00	0.00	0.00	-100.00%
<b>Total Type E</b>										
Expense	18,933.00	20,875.48	23,298.00	23,298.00	0.00	23,327.52	0.00	0.00	0.00	-100.00%
<b>Total Dept 009060</b>										
009060										
Dept 009080										
Type E										
Group 8										
Item 0880										
DISABILITY INSURANCE	489.60	489.60	600.00	600.00	0.00	367.20	0.00	0.00	0.00	-100.00%
<b>Total Group 8</b>										
EMPLOYEE BENEFITS	489.60	489.60	600.00	600.00	0.00	367.20	0.00	0.00	0.00	-100.00%
<b>Total Type E</b>										
Expense	489.60	489.60	600.00	600.00	0.00	367.20	0.00	0.00	0.00	-100.00%
<b>Total Dept 009080</b>										
009080										
	489.60	489.60	600.00	600.00	0.00	367.20	0.00	0.00	0.00	-100.00%

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Fund 004		2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
ROAD MACHINERY FUND											
Dept 009950	009950										
Type E	Expense										
Group 5	5										
Item 0540											
WORKERS COMPENSATION TRANSFER		2,305.00	1,113.00	0.00	0.00	0.00	1,449.00	0.00	0.00	0.00	0.00%
<b>Total Group 5</b>		<b>2,305.00</b>	<b>1,113.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,449.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Type E Expense</b>		<b>2,305.00</b>	<b>1,113.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,449.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept 009950 009950</b>		<b>2,305.00</b>	<b>1,113.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,449.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept 999999	999999										
Type R	Revenue										
Group											
Item 1001											
REAL PROPERTY TAXES		(91,262.00)	(89,460.00)	0.00	(142,191.00)	0.00	(142,191.00)	0.00	0.00	0.00	0.00%
<b>Total Group</b>		<b>(91,262.00)</b>	<b>(89,460.00)</b>	<b>0.00</b>	<b>(142,191.00)</b>	<b>0.00</b>	<b>(142,191.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Type R Revenue</b>		<b>(91,262.00)</b>	<b>(89,460.00)</b>	<b>0.00</b>	<b>(142,191.00)</b>	<b>0.00</b>	<b>(142,191.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept 999999 999999</b>		<b>(91,262.00)</b>	<b>(89,460.00)</b>	<b>0.00</b>	<b>(142,191.00)</b>	<b>0.00</b>	<b>(142,191.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept											
Type R	Revenue										
Group											
Item 2701											
*REFUND PRIOR YR EXPENSES		0.00	(175.61)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group</b>		<b>0.00</b>	<b>(175.61)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

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Fund 004	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
ROAD MACHINERY FUND										
Dept										
Type R										
Group										
	0.00	(175.61)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Type R Revenue	0.00	(175.61)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept	0.00	(175.61)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Fund 004	89,408.14	(3,418.26)	162,191.00	20,000.00	0.00	95,065.28	266,335.00	100,719.00	99,785.00	64.21%
ROAD MACHINERY FUND										
Fund 005	ENTERPRISE FUND									
Dept 006030	006030									
Type R	Revenue									
Group										
Item 1650										
NURSING HOME IGT REV	0.00	(321,681.00)	(300,000.00)	(300,000.00)	0.00	0.00	0.00	0.00	0.00	-100.00%
Item 1801										
*MEDICAL ASSISTANCE	(4,247,082.65)	(4,901,893.08)	(4,876,734.00)	(4,876,734.00)	0.00	(5,088,981.83)	(4,746,622.00)	(5,680,415.00)	(5,680,415.00)	-2.67%
Item 1830										
PRIVATE PAY	(1,013,942.95)	(999,423.45)	(1,670,058.00)	(1,670,058.00)	0.00	(1,061,961.18)	(1,569,880.00)	(1,569,880.00)	(1,569,880.00)	-6.00%
Item 1831										
PRIVATE PAY RESPITE	0.00	(17,769.10)	0.00	0.00	0.00	(3,200.00)	0.00	0.00	0.00	0.00%
Item 1870										
MEDICARE	(531,848.23)	(401,325.44)	(751,860.00)	(751,860.00)	0.00	(500,269.01)	(909,235.00)	(909,235.00)	(909,235.00)	20.93%
Item 1880										
MEAL TICKETS MISC	(2,850.63)	(3,170.46)	(2,600.00)	(2,600.00)	0.00	(2,407.40)	(2,700.00)	(2,700.00)	(2,700.00)	3.85%
Item 2401										

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Dept 006030										
Type R										
Group										
ENTERPRISE FUND										
006030										
Revenue										
*INTEREST ON EARNINGS	(1,775.24)	(2,340.96)	(2,250.00)	(2,250.00)	0.00	(2,932.34)	(3,720.00)	(3,720.00)	(3,720.00)	65.33%
Item 2402										
INTEREST - RESERVE	(4,114.17)	(1,298.21)	0.00	0.00	0.00	(1,496.04)	(1,500.00)	(1,500.00)	(1,500.00)	0.00%
Item 2410										
*RENTAL OF REAL PROPERTY	(126,315.00)	(133,664.00)	(141,260.00)	(141,260.00)	0.00	(141,260.00)	(160,954.00)	(160,954.00)	(160,954.00)	13.94%
Item 2701										
*REFUND PRIOR YR EXPENSES	(37,712.71)	(46,936.62)	(50,000.00)	(50,000.00)	0.00	(62,594.44)	(36,000.00)	(36,000.00)	(124,400.00)	-28.00%
Item 2770										
OTHER MISC.	(81,096.43)	(176,045.62)	(195,890.00)	(195,890.00)	0.00	(189,787.91)	(99,200.00)	(99,200.00)	(99,200.00)	-49.36%
<b>Total Group</b>										
<b>Total Type R Revenue</b>	<b>(6,046,738.01)</b>	<b>(7,005,547.94)</b>	<b>(7,990,652.00)</b>	<b>(7,990,652.00)</b>	<b>0.00</b>	<b>(7,054,890.15)</b>	<b>(7,529,811.00)</b>	<b>(8,463,604.00)</b>	<b>(8,552,004.00)</b>	<b>-5.77%</b>
<b>Type E Group 1</b>										
Expense										
<b>PERSONAL SERVICES</b>										
Item 0100										
PERSONAL SERVICES	3,079,629.71	3,263,640.20	3,535,760.00	3,535,760.00	0.00	3,275,535.27	4,003,713.00	4,003,713.00	4,003,713.00	13.23%
Item 0101										
PERSONAL SERVICES - OVERTIME	182,663.37	233,983.54	127,000.00	127,000.00	0.00	290,002.15	155,000.00	155,000.00	155,000.00	22.05%
Item 0102										
PERS. SER. OTHER	81,126.38	84,043.06	85,000.00	85,000.00	0.00	78,981.50	85,000.00	85,000.00	85,000.00	0.00%
<b>Total Group 1 PERSONAL SERVICES</b>	<b>3,343,419.46</b>	<b>3,581,666.80</b>	<b>3,747,760.00</b>	<b>3,747,760.00</b>	<b>0.00</b>	<b>3,644,518.92</b>	<b>4,243,713.00</b>	<b>4,243,713.00</b>	<b>4,243,713.00</b>	<b>13.23%</b>
<b>Group 2</b>										
<b>PERSONAL SERVICES</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										

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Fund 005	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>ENTERPRISE FUND</b>										
Dept 006030										
Type E										
Group 2										
Item 0250										
OTHER EQUIPMENT	5,001.80	27,599.23	31,500.00	31,500.00	0.00	26,951.10	30,000.00	30,000.00	30,000.00	-4.76%
Item 0251										
SAFETY EQUIPMENT	879.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 2</b>	<b>5,881.16</b>	<b>27,599.23</b>	<b>31,500.00</b>	<b>31,500.00</b>	<b>0.00</b>	<b>26,951.10</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>-4.76%</b>
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>										
<b>Group 4</b>										
Item 0401										
CELLULAR PHONES & PAGERS	1,382.70	986.21	1,070.00	1,070.00	0.00	581.38	960.00	960.00	960.00	-10.28%
Item 0405										
BUILDINGS PROJECTS	34,057.95	35,994.97	38,078.00	38,078.00	0.00	30,099.29	18,984.00	18,984.00	18,984.00	-50.14%
Item 0408										
THERAPY SERVICES	41,902.50	32,955.00	90,795.00	90,795.00	0.00	33,866.75	51,100.00	51,100.00	51,100.00	-43.72%
Item 0411										
OFFICE SUPPLIES & MATERIALS	10,592.16	12,462.50	15,902.00	16,222.15	0.00	15,811.87	12,500.00	12,500.00	12,500.00	-21.39%
Item 0415										
UNIFORM & CLEANING ALLOWANCE	19,383.86	19,198.50	20,890.00	20,890.00	0.00	19,893.44	20,360.00	20,360.00	20,360.00	-2.54%
Item 0416										
HOSPITAL/MEDICAL SERVICES	1,032.91	313.07	16,000.00	16,000.00	0.00	2,564.98	13,000.00	13,000.00	13,000.00	-18.75%
Item 0418										
OTHER CONTRACTUAL EXPENSES	5,522.02	112,967.87	4,550.00	4,550.00	0.00	15,598.93	10,944.00	10,944.00	10,944.00	140.53%
Item 0421										
TELEPHONE / FAX & TELETYPE	7,275.46	8,118.10	9,500.00	9,500.00	0.00	4,992.06	6,240.00	6,240.00	6,240.00	-34.32%
Item 0422										
NIAGARA MOHAWK										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 005	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 006030										
Type E										
Group 4										
Item 0423	89,690.71	93,480.49	113,234.00	113,234.00	0.00	136,106.41	116,630.00	116,630.00	116,630.00	3.00%
WATER & SEWER										
Item 0424	25,207.44	40,465.77	50,000.00	50,000.00	0.00	24,304.78	36,600.00	36,600.00	36,600.00	-26.80%
FOOD SUPPLIES										
Item 0427	185,941.62	199,353.48	210,349.00	210,349.00	0.00	210,649.77	222,912.00	222,912.00	222,912.00	5.97%
NEW YORK STATE ELECTRIC & GAS										
Item 0429	75,107.88	105,153.48	128,193.00	128,193.00	0.00	78,413.33	132,036.00	132,036.00	132,036.00	3.00%
CLEANING SUPPLIES										
Item 0431	151.77	161.61	0.00	0.00	0.00	248.65	0.00	0.00	0.00	0.00%
INSURANCE										
Item 0432	360,739.38	27,203.18	28,032.00	28,032.00	0.00	32,910.57	37,118.00	37,118.00	37,118.00	32.41%
MISC. CONTRACTS/AGREEMENTS										
Item 0433	493,892.82	493,307.98	377,810.00	377,810.00	0.00	306,473.94	388,988.00	388,988.00	388,988.00	2.96%
LEGAL NOTICES										
Item 0440	2,863.37	2,034.87	6,000.00	6,000.00	0.00	1,660.05	4,200.00	4,200.00	4,200.00	-30.00%
AUDITORS										
Item 0442	23,069.00	22,700.00	20,150.00	20,150.00	0.00	7,791.00	144,200.00	144,200.00	144,200.00	615.63%
RENT OF EQUIPMENT										
Item 0445	5,872.65	7,014.97	7,225.00	7,225.00	0.00	6,269.45	8,616.00	8,616.00	8,616.00	19.25%
REPAIRS TO BUILDINGS & GROUNDS										
Item 0452	15,264.60	11,929.54	25,094.00	25,094.00	0.00	24,076.27	12,000.00	12,000.00	12,000.00	-52.18%
PERSONAL SERV. CONTRACTS										
Item 0455	94,758.76	125,946.68	132,393.00	132,393.00	0.00	94,389.71	146,900.00	146,900.00	146,900.00	10.96%
WITNESS FEES										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 005	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>ENTERPRISE FUND</b>										
Dept 006030										
Type E	Expense									
Group 4	CONTRACTUAL EXPENSE									
Item 0456	2,436.90	122,239.00	106,402.00	106,402.00	0.00	145,736.00	0.00	0.00	0.00	-100.00%
DATA PROCESSING FEES/CEN COMP										
Item 0458	31,872.70	43,656.29	35,238.00	35,238.00	0.00	35,390.50	33,000.00	33,000.00	33,000.00	-6.35%
BOOKS & PERIODICALS & MANUALS										
Item 0459	537.86	178.40	660.00	660.00	0.00	387.69	500.00	500.00	500.00	-24.24%
LEGAL FEES & SERVICES										
Item 0461	13,425.00	13,000.00	13,000.00	13,000.00	0.00	13,000.00	14,000.00	14,000.00	14,000.00	7.69%
POSTAGE										
Item 0462	3,434.95	3,153.22	2,673.00	2,673.00	0.00	2,150.65	2,400.00	2,400.00	2,400.00	-10.21%
TRAVEL-IN COUNTY - EMPLOYEES										
Item 0463	1,950.63	2,201.34	1,396.00	1,396.00	0.00	1,958.90	880.00	880.00	880.00	-36.96%
TRAVEL-OTHER THAN MILEAGE										
Item 0466	3,388.45	2,526.30	6,346.00	6,346.00	0.00	5,080.04	4,880.00	4,880.00	4,880.00	-23.10%
CONSULTANT FEES										
Item 0481	31,020.00	27,705.79	10,433.00	10,433.00	0.00	18,102.50	12,420.00	12,420.00	12,420.00	19.05%
PROFESSIONAL DUES										
Item 0482	8,599.26	6,553.80	8,644.00	8,644.00	0.00	15,372.77	12,060.00	12,060.00	12,060.00	39.52%
ENGINEERING SERVICES										
Item 0484	18,254.25	34,130.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
C.I.D. CONTRACT										
Item 0489	2,739.45	2,679.48	5,000.00	5,000.00	0.00	2,195.91	2,400.00	2,400.00	2,400.00	-52.00%
HOSPITAL-SUPPLIES-MEDICINE ETC										
Item 0491	441,513.97	323,654.34	326,233.00	336,374.41	0.00	330,205.75	294,070.00	294,070.00	294,070.00	-9.86%
NYS REVENUE/ASSESSMENTS										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 005	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>ENTERPRISE FUND</b>										
Dept 006030										
Type E										
Group 4	266,871.00	355,348.00	392,282.00	392,282.00	0.00	352,965.00	370,229.00	370,229.00	370,229.00	-5.62%
Item 0492										
TRANS. SERV. NON-EMPLOYEES	14,316.47	6,860.67	1,295.00	1,295.00	0.00	19,404.16	600.00	600.00	600.00	-53.67%
<b>Total Group 4</b>	<b>2,334,070.45</b>	<b>2,295,635.31</b>	<b>2,204,867.00</b>	<b>2,215,328.56</b>	<b>0.00</b>	<b>1,988,652.50</b>	<b>2,131,727.00</b>	<b>2,131,727.00</b>	<b>2,131,727.00</b>	<b>-3.32%</b>
Group 5										
Item 0540										
WORKERS COMPENSATION TRANSFER	0.00	504,997.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 5</b>	<b>0.00</b>	<b>504,997.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Group 8										
Item 0810										
STATE RETIREMENT	0.00	528,918.79	304,815.00	304,815.00	0.00	76,443.25	376,996.00	376,996.00	373,947.00	23.68%
Item 0820										
MEDICARE	48,287.63	51,859.31	54,503.00	54,503.00	0.00	52,606.83	65,351.00	65,351.00	65,351.00	19.90%
Item 0830										
SOCIAL SECURITY	206,297.07	220,840.21	233,049.00	233,049.00	0.00	224,341.87	219,286.00	219,286.00	219,286.00	-5.91%
Item 0840										
WORKERS' COMP	0.00	0.00	423,962.00	423,962.00	0.00	480,072.84	478,877.00	478,877.00	478,877.00	12.95%
Item 0850										
UNEMPLOYMENT	4,834.53	16,632.45	3,768.00	3,768.00	0.00	10,673.58	10,175.00	10,175.00	10,175.00	170.04%
Item 0860										
HEALTH INSURANCE	615,051.68	655,555.43	731,031.00	731,031.00	0.00	671,415.39	844,942.00	827,970.00	810,996.00	15.58%
Item 0880										
DISABILITY INSURANCE	13,470.80	23,378.40	19,500.00	19,500.00	0.00	14,728.80	22,560.00	22,560.00	22,560.00	15.69%

# COUNTY OF ORLEANS

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Fund 005	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>ENTERPRISE FUND</b>										
Dept 006030										
Type E										
Group 8										
<b>Total Group 8</b>	<b>887,941.71</b>	<b>1,497,184.59</b>	<b>1,770,628.00</b>	<b>1,770,628.00</b>	<b>0.00</b>	<b>1,530,282.56</b>	<b>2,018,187.00</b>	<b>2,001,215.00</b>	<b>1,981,192.00</b>	<b>13.98%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E Expense</b>	<b>6,571,312.78</b>	<b>7,907,082.93</b>	<b>7,754,755.00</b>	<b>7,765,216.56</b>	<b>0.00</b>	<b>7,190,405.08</b>	<b>8,423,627.00</b>	<b>8,406,655.00</b>	<b>8,386,632.00</b>	<b>8.63%</b>
<b>Total Dept 006030 006030</b>	<b>524,574.77</b>	<b>901,534.99</b>	<b>(235,897.00)</b>	<b>(225,435.44)</b>	<b>0.00</b>	<b>135,514.93</b>	<b>893,816.00</b>	<b>(56,949.00)</b>	<b>(165,372.00)</b>	<b>-478.90%</b>
Dept 009710										
Type E										
Group 6										
Item 0601										
ACCRUED LIABILITIES	0.00	0.00	115,000.00	115,000.00	0.00	240,000.00	0.00	0.00	0.00	-100.00%
Item 0602										
PRINCIPAL	125,000.00	125,000.00	125,000.00	125,000.00	0.00	0.00	465,000.00	465,000.00	465,000.00	272.00%
<b>Total Group 6</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>465,000.00</b>	<b>465,000.00</b>	<b>465,000.00</b>	<b>93.75%</b>
<b>PRINCIPLE ON INDEBTEDNESS</b>										
<b>Group 7</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>465,000.00</b>	<b>465,000.00</b>	<b>465,000.00</b>	<b>93.75%</b>
Item 0701										
RES. FOR ENCUMB - PRIOR YEAR	73,500.00	66,500.00	59,500.00	59,500.00	0.00	437,675.00	0.00	0.00	0.00	-100.00%
Item 0702										
SERIAL BOND INTEREST	0.00	0.00	564,891.00	564,891.00	0.00	186,715.63	591,513.00	591,513.00	591,513.00	4.71%
<b>Total Group 7</b>	<b>73,500.00</b>	<b>66,500.00</b>	<b>624,391.00</b>	<b>624,391.00</b>	<b>0.00</b>	<b>624,390.63</b>	<b>591,513.00</b>	<b>591,513.00</b>	<b>591,513.00</b>	<b>-5.27%</b>
<b>INTEREST ON INDEBTEDNESS</b>										
<b>Total Type E Expense</b>	<b>198,500.00</b>	<b>191,500.00</b>	<b>864,391.00</b>	<b>864,391.00</b>	<b>0.00</b>	<b>864,390.63</b>	<b>1,056,513.00</b>	<b>1,056,513.00</b>	<b>1,056,513.00</b>	<b>22.23%</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

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	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 005</b>										
<b>Dept 009710</b>										
<b>Total Dept 009710</b>										
<b>DEBT SERVICE</b>	198,500.00	191,500.00	864,391.00	864,391.00	0.00	864,390.63	1,056,513.00	1,056,513.00	1,056,513.00	22.23%
Dept 999999										
Type R										
Group										
Item 1001										
REAL PROPERTY TAXES	0.00	(579,952.00)	0.00	(628,494.00)	0.00	(628,494.00)	0.00	0.00	0.00	0.00%
<b>Total Group</b>										
<b>Total Type R</b>										
<b>Revenue</b>	0.00	(579,952.00)	0.00	(628,494.00)	0.00	(628,494.00)	0.00	0.00	0.00	0.00%
<b>Total Dept 999999</b>										
<b>999999</b>	0.00	(579,952.00)	0.00	(628,494.00)	0.00	(628,494.00)	0.00	0.00	0.00	0.00%
<b>Total Fund 005</b>										
<b>ENTERPRISE FUND</b>	723,074.77	513,082.99	628,494.00	10,461.56	0.00	371,411.56	1,950,329.00	999,564.00	891,141.00	210.32%
<b>Fund 006</b>										
<b>Dept 001710</b>										
Type R										
Group										
Item 2222										
ASSESSMENTS	0.00	(239,793.00)	(276,598.00)	(276,598.00)	0.00	(276,598.00)	(310,445.00)	(310,445.00)	(310,445.00)	12.24%
Item 2402										
INTEREST - RESERVE	(29,288.06)	(53,491.65)	(12,000.00)	(12,000.00)	0.00	(59,232.08)	(12,000.00)	(12,000.00)	(12,000.00)	0.00%
Item 2701										
*REFUND PRIOR YR EXPENSES	(38,378.62)	(50,545.43)	(25,000.00)	(25,000.00)	0.00	(14,435.43)	(25,000.00)	(25,000.00)	(25,000.00)	0.00%
<b>Total Group</b>										
<b>Total Fund 006</b>	(67,666.68)	(343,830.08)	(313,598.00)	(313,598.00)	0.00	(350,265.51)	(347,445.00)	(347,445.00)	(347,445.00)	10.79%

# COUNTY OF ORLEANS

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Fund 006	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001710										
Type R										
Total Type R Revenue										
	(67,666.68)	(343,830.08)	(313,598.00)	(313,598.00)	0.00	(350,265.51)	(347,445.00)	(347,445.00)	(347,445.00)	10.79%
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES										
	51,002.00	56,365.00	46,990.00	46,990.00	0.00	50,745.00	49,482.00	49,482.00	49,482.00	5.30%
Total Group 1										
PERSONAL SERVICES	51,002.00	56,365.00	46,990.00	46,990.00	0.00	50,745.00	49,482.00	49,482.00	49,482.00	5.30%
Group 4										
Item 0411										
OFFICE SUPPLIES & MATERIALS	500.00	556.26	500.00	500.00	0.00	194.84	500.00	500.00	500.00	0.00%
Item 0418										
OTHER CONTRACTUAL EXPENSES	452.59	77.50	500.00	500.00	0.00	0.00	500.00	500.00	500.00	0.00%
Item 0419										
MAINTENANCE IN LIEU OF RENT	3,884.00	3,818.00	3,819.00	3,819.00	0.00	3,504.00	3,819.00	3,819.00	3,819.00	0.00%
Item 0421										
TELEPHONE / FAX & TELETYPE	0.00	99.81	300.00	300.00	0.00	94.61	300.00	300.00	300.00	0.00%
Item 0431										
INSURANCE	5,688.64	24,144.56	24,971.00	24,971.00	0.00	28,148.28	24,971.00	24,971.00	24,971.00	0.00%
Item 0441										
PRINTING	123.00	74.00	500.00	500.00	0.00	126.36	500.00	500.00	500.00	0.00%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	240.00	160.00	85.00	85.00	0.00	0.00	85.00	85.00	85.00	0.00%
Item 0452										
PERSONAL SERV. CONTRACTS	39,513.60	40,830.32	41,489.00	41,489.00	0.00	34,573.90	41,489.00	41,489.00	41,489.00	0.00%

# COUNTY OF ORLEANS

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Fund 006	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001710										
Type E										
Group 4										
Item 0458										
BOOKS & PERIODICALS & MANUALS	387.50	196.00	375.00	375.00	0.00	82.00	375.00	375.00	375.00	0.00%
Item 0460										
TRAINING & EDUCATIONAL	11,600.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0461										
POSTAGE	890.85	833.49	1,000.00	1,000.00	0.00	786.24	1,100.00	1,100.00	1,100.00	10.00%
Item 0462										
TRAVEL-IN COUNTY - EMPLOYEES	608.08	420.22	540.00	540.00	0.00	27.65	540.00	540.00	540.00	0.00%
Item 0463										
TRAVEL-OTHER THAN MILEAGE	536.10	971.01	1,050.00	1,050.00	0.00	655.63	1,050.00	1,050.00	1,050.00	0.00%
Item 0481										
PROFESSIONAL DUES	65.00	65.00	110.00	110.00	0.00	55.00	110.00	110.00	110.00	0.00%
Item 0491										
NYS REVENUE/ASSESSMENTS	198,661.97	121,547.77	169,000.00	169,000.00	0.00	108,201.74	199,600.00	199,600.00	199,600.00	18.11%
<b>Total Group 4</b>	<b>263,151.33</b>	<b>212,793.94</b>	<b>244,239.00</b>	<b>244,239.00</b>	<b>0.00</b>	<b>176,450.25</b>	<b>274,939.00</b>	<b>274,939.00</b>	<b>274,939.00</b>	<b>12.57%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	8,835.81	5,246.00	5,246.00	0.00	1,244.50	5,319.00	5,319.00	5,319.00	1.39%
Item 0820										
MEDICARE	0.00	817.00	681.00	681.00	0.00	0.00	717.00	717.00	717.00	5.29%
Item 0830										
SOCIAL SECURITY	0.00	3,495.00	2,913.00	2,913.00	0.00	0.00	3,068.00	3,068.00	3,068.00	5.32%
Item 0840										
WORKERS' COMP										

# COUNTY OF ORLEANS

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Fund 006	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>SELF INSURANCE FUND</b>										
Dept 001710										
Type E										
Group 8	0.00	742.00	758.00	758.00	0.00	0.00	758.00	758.00	758.00	0.00%
Item 0850										
UNEMPLOYMENT	0.00	0.00	37.00	37.00	0.00	0.00	37.00	37.00	37.00	0.00%
Item 0860										
HEALTH INSURANCE	0.00	5,654.43	9,436.00	9,436.00	0.00	2,830.72	9,827.00	9,827.00	9,827.00	4.14%
Item 0870										
BLUE MENU	0.00	3,221.78	3,238.00	3,238.00	0.00	0.00	3,238.00	3,238.00	3,238.00	0.00%
Item 0880										
DISABILITY INSURANCE	0.00	0.00	60.00	60.00	0.00	0.00	60.00	60.00	60.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>22,766.02</b>	<b>22,369.00</b>	<b>22,369.00</b>	<b>0.00</b>	<b>4,075.22</b>	<b>23,024.00</b>	<b>23,024.00</b>	<b>23,024.00</b>	<b>2.93%</b>
<b>Total Type E</b>										
<b>Expense</b>	<b>314,153.33</b>	<b>291,924.96</b>	<b>313,598.00</b>	<b>313,598.00</b>	<b>0.00</b>	<b>231,270.47</b>	<b>347,445.00</b>	<b>347,445.00</b>	<b>347,445.00</b>	<b>10.79%</b>
<b>Total Dept 001710</b>										
<b>SELF INSURANCE</b>	<b>246,486.65</b>	<b>(51,905.12)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(118,995.04)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept 001720										
Type R										
Group										
Item 2222										
ASSESSMENTS	0.00	(265,376.00)	(201,491.00)	(201,491.00)	0.00	(201,491.00)	(264,540.00)	(264,540.00)	(264,540.00)	31.29%
Item 5031										
TRANSFER OF WORKERS COMP	(642,415.52)	(658,542.26)	(593,509.00)	(593,509.00)	0.00	(565,490.89)	(693,460.00)	(693,460.00)	(693,460.00)	16.84%
<b>Total Group</b>	<b>(642,415.52)</b>	<b>(923,918.26)</b>	<b>(795,000.00)</b>	<b>(795,000.00)</b>	<b>0.00</b>	<b>(766,981.89)</b>	<b>(958,000.00)</b>	<b>(958,000.00)</b>	<b>(958,000.00)</b>	<b>20.50%</b>
<b>Total Type R</b>										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 006	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 001720										
Type R										
Revenue	(642,415.52)	(923,918.26)	(795,000.00)	(795,000.00)	0.00	(766,981.89)	(958,000.00)	(958,000.00)	(958,000.00)	20.50%
Type E										
Group 4										
Item 0416										
HOSPITAL/MEDICAL SERVICES	299,789.31	236,667.52	300,000.00	300,000.00	0.00	441,708.28	383,200.00	383,200.00	383,200.00	27.73%
Item 0428										
COMPENSATION PAYMENTS-SELF INS	458,319.30	607,822.29	495,000.00	495,000.00	0.00	495,017.34	574,800.00	574,800.00	574,800.00	16.12%
Total Group 4	758,108.61	844,489.81	795,000.00	795,000.00	0.00	936,725.62	958,000.00	958,000.00	958,000.00	20.50%
CONTRACTUAL EXPENSE										
Total Type E	758,108.61	844,489.81	795,000.00	795,000.00	0.00	936,725.62	958,000.00	958,000.00	958,000.00	20.50%
Expense										
Total Dept 001720										
RECIPIENTS BENEFITS	115,693.09	(79,428.45)	0.00	0.00	0.00	169,743.73	0.00	0.00	0.00	0.00%
Dept 009020										
Type E										
Group 8										
Item 0820										
MEDICARE	740.00	0.00	0.00	0.00	0.00	734.00	0.00	0.00	0.00	0.00%
Total Group 8	740.00	0.00	0.00	0.00	0.00	734.00	0.00	0.00	0.00	0.00%
EMPLOYEE BENEFITS										
Total Type E	740.00	0.00	0.00	0.00	0.00	734.00	0.00	0.00	0.00	0.00%
Expense										
Total Dept 009020										
MEDICARE	740.00	0.00	0.00	0.00	0.00	734.00	0.00	0.00	0.00	0.00%
Dept 009030										
SOCIAL SECURITY										

# COUNTY OF ORLEANS

## Budget Preparation Report

Prepared By: NESBITTC

Alt. Sort Table: Fiscal Year: 2008 Period From: 1 To: 12

Fund 006	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
SELF INSURANCE FUND										
Dept 009030										
Type E										
Group 8										
Item 0830										
SOCIAL SECURITY	3,162.00	0.00	0.00	0.00	0.00	3,143.00	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>	<b>3,162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,143.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
EMPLOYEE BENEFITS										
<b>Total Type E</b>	<b>3,162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,143.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense										
<b>Total Dept 009030</b>	<b>3,162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,143.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
SOCIAL SECURITY										
Dept 009040										
Type E										
Group 8										
Item 0840										
WORKERS' COMP	0.00	0.00	0.00	0.00	0.00	758.00	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>758.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
EMPLOYEE BENEFITS										
<b>Total Type E</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>758.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense										
<b>Total Dept 009040</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>758.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
009040										
Dept 009060										
Type E										
Group 8										
Item 0860										
HEALTH INSURANCE	3,968.80	0.00	0.00	0.00	0.00	5,502.63	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>	<b>3,968.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,502.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 006	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>SELF INSURANCE FUND</b>										
Dept 009060										
Type E										
Group 8										
<b>EMPLOYEE BENEFITS</b>										
Total Type E	3,968.80	0.00	0.00	0.00	0.00	5,502.63	0.00	0.00	0.00	0.00%
Expense										
Total Dept 009060	3,968.80	0.00	0.00	0.00	0.00	5,502.63	0.00	0.00	0.00	0.00%
009060										
Dept 009070										
Type E										
Group 8										
Item 0870										
BLUE MENU										
Total Group 8	3,259.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>EMPLOYEE BENEFITS</b>										
Total Type E	3,259.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense										
Total Dept 009070	3,259.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
009070										
Dept 009950										
Type E										
Group 5										
Item 0540										
WORKERS COMPENSATION TRANSFER										
Total Group 5	769.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
5										
Total Type E	769.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 006	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>SELF INSURANCE FUND</b>										
Dept 009950										
Type E										
Expense										
	769.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Dept 009950</b>										
009950										
Dept 999998										
Type R										
Group										
Item 222										
ASSESSMENTS										
	(507,524.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group</b>										
	(507,524.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Type R Revenue</b>										
	(507,524.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Dept 999998</b>										
999998										
Dept										
Type R										
Group										
Revenue										
Item 2770										
OTHER MISC.										
	(1.75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 3389										
LOCAL LAW ENF BLOCK GRANT										
	(11,600.00)	(21,234.45)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group</b>										
	(11,601.75)	(21,234.45)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Type R Revenue</b>										
	(11,601.75)	(21,234.45)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 006	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>SELF INSURANCE FUND</b>										
<b>Dept</b>										
<b>Total Dept</b>		(11,601.75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>SELF INSURANCE FUND</b>										
<b>Fund 007</b>		(145,046.39)	0.00	0.00	0.00	60,886.32	0.00	0.00	0.00	0.00%
<b>Dept 008740</b>										
<b>Type E</b>										
<b>Group 1</b>										
Item 0100										
PERSONAL SERVICES	2,499.96	2,500.06	0.00	2,500.00	0.00	2,441.98	0.00	0.00	0.00	0.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>										
<b>Group 4</b>										
Item 0418										
CONTRACTUAL EXPENSE	2,499.96	2,500.06	0.00	2,500.00	0.00	2,441.98	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
Item 0810										
EMPLOYEE BENEFITS	28,463.92	27,311.36	0.00	8,027.00	0.00	1,072.62	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>										
<b>CONTRACTUAL EXPENSE</b>										
<b>Group 8</b>										
Item 0810										
STATE RETIREMENT	0.00	182.25	0.00	236.75	0.00	60.75	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>										
<b>Group 8</b>										
Item 0820										
MEDICARE	0.00	36.14	0.00	36.25	0.00	35.45	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>										
<b>Group 8</b>										
Item 0830										
SOCIAL SECURITY	0.00	154.95	0.00	155.00	0.00	151.48	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>										
<b>Total Type E</b>										
	0.00	373.34	0.00	428.00	0.00	247.68	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Fund 007										
Dept 008740										
Type E										
Expense										
	30,963.88	30,184.76	0.00	10,955.00	0.00	3,762.28	0.00	0.00	0.00	0.00%
Total Dept 008740										
OAK ORCHARD SMALL WATERSHED										
Dept 009010										
Type E										
Group 8										
Item 0810										
STATE RETIREMENT	0.00	257.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Group 8										
EMPLOYEE BENEFITS	0.00	257.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Type E										
Expense										
	0.00	257.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 009010										
RETIREMENT	0.00	257.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 009020										
Type E										
Group 8										
Item 0820										
MEDICARE	36.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Group 8										
EMPLOYEE BENEFITS	36.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Type E										
Expense										
	36.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 009020										
MEDICARE	36.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Fund 007										
Dept 009030										
Type E										
Group 8										
Item 0830										
SOCIAL SECURITY	154.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Group 8										
EMPLOYEE BENEFITS	154.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Type E Expense	154.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 009030										
SOCIAL SECURITY	154.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 009730										
Type E										
Group 6										
Item 0601										
ACCRUED LIABILITIES	30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00%
Total Group 6										
PRINCIPLE ON INDEBTEDNESS	30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00%
Group 7										
Item 0701										
RES. FOR ENCUMB - PRIOR YEAR	7,200.00	6,562.50	0.00	6,075.00	0.00	6,075.00	0.00	0.00	0.00	0.00%
Total Group 7										
INTEREST ON INDEBTEDNESS	7,200.00	6,562.50	0.00	6,075.00	0.00	6,075.00	0.00	0.00	0.00	0.00%
Total Type E Expense	37,200.00	36,562.50	0.00	36,075.00	0.00	36,075.00	0.00	0.00	0.00	0.00%
Total Dept 009730										
009730	37,200.00	36,562.50	0.00	36,075.00	0.00	36,075.00	0.00	0.00	0.00	0.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 007	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>WATERSHED JOINT ACTIVITY F</b>										
<b>Dept</b>										
<b>Type R Revenue</b>										
<b>Group</b>										
Item 2390										
OTHER GOVTS SHARE	(46,842.00)	(46,580.00)	0.00	(46,580.00)	0.00	(46,580.00)	0.00	0.00	0.00	0.00%
Item 2401										
*INTEREST ON EARNINGS	(588.32)	(474.94)	0.00	(450.00)	0.00	(303.53)	0.00	0.00	0.00	0.00%
<b>Total Group</b>	<b>(47,430.32)</b>	<b>(47,054.94)</b>	<b>0.00</b>	<b>(47,030.00)</b>	<b>0.00</b>	<b>(46,883.53)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Type R Revenue</b>	<b>(47,430.32)</b>	<b>(47,054.94)</b>	<b>0.00</b>	<b>(47,030.00)</b>	<b>0.00</b>	<b>(46,883.53)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept</b>	<b>(47,430.32)</b>	<b>(47,054.94)</b>	<b>0.00</b>	<b>(47,030.00)</b>	<b>0.00</b>	<b>(46,883.53)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund 007 WATERSHED JOINT ACTIVITY F</b>										
Fund 008	20,924.65	19,949.82	0.00	0.00	0.00	(7,046.25)	0.00	0.00	0.00	0.00%
Dept 001380										
Type E										
Group 4										
Item 0418										
OTHER CONTRACTUAL EXPENSES	481.50	481.50	500.00	500.00	0.00	481.50	500.00	500.00	500.00	0.00%
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>481.50</b>	<b>481.50</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>481.50</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00%</b>
<b>Total Type E Expense</b>	<b>481.50</b>	<b>481.50</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>481.50</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00%</b>
<b>Total Dept 001380 001380</b>	<b>481.50</b>	<b>481.50</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>481.50</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00%</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 008</b>										
<b>Dept 009710</b>										
Type E										
Group 6										
Item 0601										
ACCRUED LIABILITIES	505,000.00	515,000.00	495,000.00	495,000.00	0.00	495,000.00	550,000.00	550,000.00	550,000.00	11.11%
<b>Total Group 6</b>										
<b>PRINCIPLE ON INDEBTEDNESS</b>										
Group 7	505,000.00	515,000.00	495,000.00	495,000.00	0.00	495,000.00	550,000.00	550,000.00	550,000.00	11.11%
Item 0701										
RES. FOR ENCUMB - PRIOR YEAR	269,565.00	243,020.00	215,980.00	215,980.00	0.00	216,807.25	222,311.00	222,311.00	222,311.00	2.93%
<b>Total Group 7</b>										
<b>INTEREST ON INDEBTEDNESS</b>	269,565.00	243,020.00	215,980.00	215,980.00	0.00	216,807.25	222,311.00	222,311.00	222,311.00	2.93%
<b>Total Type E Expense</b>	774,565.00	758,020.00	710,980.00	710,980.00	0.00	711,807.25	772,311.00	772,311.00	772,311.00	8.63%
<b>Total Dept 009710 DEBT SERVICE</b>	774,565.00	758,020.00	710,980.00	710,980.00	0.00	711,807.25	772,311.00	772,311.00	772,311.00	8.63%
<b>Dept Type R Group</b>										
Item 1001										
REAL PROPERTY TAXES	(663,692.00)	(652,967.00)	0.00	(342,116.00)	0.00	(342,116.00)	0.00	0.00	0.00	0.00%
Item 1140										
EMERGENCY TELEPHONE SYSTEM	0.00	0.00	0.00	0.00	0.00	(8,922.09)	0.00	0.00	(20,000.00)	0.00%
Item 2401										
*INTEREST ON EARNINGS	(2,922.81)	(172,313.60)	(152,500.00)	(152,500.00)	0.00	(153,483.38)	(10,000.00)	(10,000.00)	(10,000.00)	-93.44%
Item 2410										
*RENTAL OF REAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(16,500.00)	0.00%
Item 2803										

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 008	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>DEBT SERVICE(LONG TERM)</b>										
Dept										
Type R										
Group										
REVENUE FROM COB DEPTS										
	(33,120.00)	(31,560.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 3021										
NYS CRT HOUSE MAINT. REIMBURS.	(45,172.43)	(43,243.60)	(39,364.00)	(39,364.00)	0.00	(30,930.00)	(39,160.00)	(39,160.00)	(39,160.00)	-0.52%
Item 5050										
5050	(29,950.00)	(28,750.00)	(27,500.00)	(27,500.00)	0.00	(27,500.00)	(26,250.00)	(26,250.00)	(26,250.00)	-4.55%
<b>Total Group</b>	<b>(774,857.24)</b>	<b>(928,834.20)</b>	<b>(219,364.00)</b>	<b>(561,480.00)</b>	<b>0.00</b>	<b>(562,951.47)</b>	<b>(75,410.00)</b>	<b>(75,410.00)</b>	<b>(111,910.00)</b>	<b>-65.62%</b>
<b>Total Type R Revenue</b>	<b>(774,857.24)</b>	<b>(928,834.20)</b>	<b>(219,364.00)</b>	<b>(561,480.00)</b>	<b>0.00</b>	<b>(562,951.47)</b>	<b>(75,410.00)</b>	<b>(75,410.00)</b>	<b>(111,910.00)</b>	<b>-65.62%</b>
<b>Total Dept</b>	<b>(774,857.24)</b>	<b>(928,834.20)</b>	<b>(219,364.00)</b>	<b>(561,480.00)</b>	<b>0.00</b>	<b>(562,951.47)</b>	<b>(75,410.00)</b>	<b>(75,410.00)</b>	<b>(111,910.00)</b>	<b>-65.62%</b>
<b>Total Fund 008</b>	<b>189.26</b>	<b>(170,332.70)</b>	<b>492,116.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>149,337.28</b>	<b>697,401.00</b>	<b>697,401.00</b>	<b>660,901.00</b>	<b>41.71%</b>
<b>DEBT SERVICE(LONG TERM)</b>										
Fund 014										
Dept 006290										
Type R										
Group										
Item 2070										
*CONT PRIV AGENCY FOR YOUTHS	(236,325.96)	(241,989.15)	(252,434.00)	(252,434.00)	0.00	(262,567.31)	(289,427.00)	(289,427.00)	(289,427.00)	14.65%
Item 3790										
NYS MONIES	(16,000.00)	(24,000.00)	0.00	0.00	0.00	(19,000.00)	0.00	0.00	0.00	0.00%
Item 4791										
WORKFORCE INVESTMENT ACT	(459,588.56)	(450,252.97)	(340,096.00)	(340,096.00)	0.00	(474,066.28)	(363,659.00)	(363,659.00)	(363,659.00)	6.93%
<b>Total Group</b>	<b>(711,914.52)</b>	<b>(716,235.12)</b>	<b>(592,530.00)</b>	<b>(592,530.00)</b>	<b>0.00</b>	<b>(756,633.59)</b>	<b>(553,086.00)</b>	<b>(553,086.00)</b>	<b>(553,086.00)</b>	<b>22.14%</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

Alt. Sort Table: Fiscal Year: 2008 Period From: 1 To: 12

Fund 014	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>SPECIAL GRANT FUND</b>										
Dept 006290										
Type R										
Group										
Total Type R	(711,914.52)	(716,242.12)	(592,530.00)	(592,530.00)	0.00	(755,633.59)	(653,086.00)	(653,086.00)	(653,086.00)	10.22%
Revenue										
Type E	(711,914.52)	(716,242.12)	(592,530.00)	(592,530.00)	0.00	(755,633.59)	(653,086.00)	(653,086.00)	(653,086.00)	10.22%
Group 1										
Item 0100										
PERSONAL SERVICES	279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Group 1	279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
PERSONAL SERVICES										
Total Type E	279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense										
Total Dept 006290	279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
006290										
Dept 006293	(711,635.52)	(716,242.12)	(592,530.00)	(592,530.00)	0.00	(755,633.59)	(653,086.00)	(653,086.00)	(653,086.00)	10.22%
Type E										
Group 1										
Item 0100										
PERSONAL SERVICES	397,795.50	360,237.11	287,206.00	287,206.00	0.00	349,185.54	299,489.00	299,489.00	299,489.00	4.28%
PERSONAL SERVICES - OVERTIME	175.16	1,081.09	0.00	0.00	0.00	74.51	0.00	0.00	0.00	0.00%
Total Group 1	397,970.66	361,318.20	287,206.00	287,206.00	0.00	349,260.05	299,489.00	299,489.00	299,489.00	4.28%
PERSONAL SERVICES										
Group 2										
Item 0220										
OFFICE EQUIPMENT	0.00	0.00	500.00	500.00	0.00	0.00	300.00	300.00	300.00	-40.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 014</b>										
<b>Dept 006293</b>										
Type E										
Group 2										
<b>Total Group 2</b>										
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	0.00	0.00	500.00	500.00	0.00	0.00	300.00	300.00	300.00	-40.00%
Group 4										
Item 0418										
<b>OTHER CONTRACTUAL EXPENSES</b>	166,684.43	177,708.78	159,656.00	159,656.00	0.00	239,438.14	199,371.00	199,371.00	199,371.00	24.88%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	166,684.43	177,708.78	159,656.00	159,656.00	0.00	239,438.14	199,371.00	199,371.00	199,371.00	24.88%
<b>Group 8</b>										
Item 0810										
<b>STATE RETIREMENT</b>	0.00	62,279.18	30,875.00	30,875.00	0.00	8,063.00	27,410.00	27,410.00	27,410.00	-11.22%
Item 0820										
<b>MEDICARE</b>	0.00	5,173.29	4,164.00	4,164.00	0.00	4,983.98	4,343.00	4,343.00	4,343.00	4.30%
Item 0830										
<b>SOCIAL SECURITY</b>	0.00	22,117.86	17,807.00	17,807.00	0.00	21,314.18	18,571.00	18,571.00	18,571.00	4.29%
Item 0840										
<b>WORKERS' COMP</b>	0.00	6,230.26	3,519.00	3,519.00	0.00	3,101.00	4,421.00	4,421.00	4,421.00	25.63%
Item 0850										
<b>UNEMPLOYMENT</b>	0.00	894.91	629.00	629.00	0.00	0.00	629.00	629.00	629.00	0.00%
Item 0860										
<b>HEALTH INSURANCE</b>	0.00	97,732.96	86,674.00	86,674.00	0.00	102,243.96	97,052.00	97,052.00	97,052.00	11.97%
Item 0880										
<b>DISABILITY INSURANCE</b>	0.00	1,387.20	1,500.00	1,500.00	0.00	4,432.88	1,500.00	1,500.00	1,500.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	0.00	195,815.66	145,168.00	145,168.00	0.00	144,139.00	153,926.00	153,926.00	153,926.00	6.03%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 014	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
Dept 006293	564,655.09	734,842.64	592,530.00	592,530.00	0.00	732,837.19	653,086.00	653,086.00	653,086.00	10.22%
Type E										
Total Type E Expense										
SPECIAL GRANT FUND										
Dept 009010	564,655.09	734,842.64	592,530.00	592,530.00	0.00	732,837.19	653,086.00	653,086.00	653,086.00	10.22%
Type E										
Group 8										
JOB DEVELOPMENT										
RETIREMENT										
Expense										
EMPLOYEE BENEFITS										
Item 0810										
STATE RETIREMENT	1,029.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Group 8 EMPLOYEE BENEFITS	1,029.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Type E Expense	1,029.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 009010 RETIREMENT	1,029.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 009020	5,717.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Type E										
Group 8										
MEDICARE										
Item 0820										
MEDICARE	5,717.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Group 8 EMPLOYEE BENEFITS	5,717.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Type E Expense	5,717.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 009020 MEDICARE	5,717.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%



# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 014</b>										
<b>SPECIAL GRANT FUND</b>										
Dept 009060										
Type E										
Group 8	100,525.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	100,525.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Type E</b>										
<b>Expense</b>	100,525.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Dept 009060</b>	100,525.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>009060</b>										
Dept 009080										
Type E										
Group 8	100,525.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0880										
DISABILITY INSURANCE										
	1,536.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>										
<b>EMPLOYEE BENEFITS</b>	1,536.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Type E</b>										
<b>Expense</b>	1,536.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Dept 009080</b>	1,536.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>009080</b>										
Dept 009950										
Type E										
Group 5	13,512.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 0540										
WORKERS COMPENSATION TRANSFER										
	13,512.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 5</b>										
<b>5</b>	13,512.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%



# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 014 Dept	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Final Current Projection	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>SPECIAL GRANT FUND</b>										
	0.00	(500.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund 014</b>										
<b>SPECIAL GRANT FUND</b>										
	(206.25)	16,288.32	0.00	0.00	0.00	(22,796.40)	0.00	0.00	0.00	0.00%
<b>Grand Total</b>	(494,079.71)	826,335.46	12,884,668.00	1,454,450.99	0.00	2,676,020.34	17,673,298.00	14,884,594.00	14,570,041.00	37.17%

NOTE: One or more accounts were not printed due to Account Table restrictions.



# **2008 Orleans County Appropriations Report**

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001		GENERAL FUND		Original	Adjusted	Actual To	2008	2008	2008	Variance To
Item	2005	2006	2007	2007	Date	2008	RECOMMEND	ADOPTED	REQUESTED	REQUESTED
	Actual	Actual	Budget	Budget		Stage	Stage	Stage	Stage	Stage
PERSONAL SERVICES	11,489,944.53	12,056,964.53	12,975,131.00	12,978,846.78	12,182,239.31	13,516,150.00	13,464,203.00	13,457,471.00		4.17%
Item 0101										
PERSONAL SERVICES - OVERTIME	629,583.62	696,213.08	478,682.00	478,682.00	732,406.97	602,395.00	602,395.00	602,395.00		25.84%
Item 0102										
PERS. SER. OTHER	110,123.74	110,511.25	64,079.00	64,079.00	117,247.84	81,452.00	81,452.00	81,452.00		27.11%
Item 0103										
BEEPER PAY	0.00	64,692.70	70,076.00	70,076.00	77,470.52	72,772.00	72,772.00	72,772.00		3.85%
Item 0210										
FURNITURE & FURNISHINGS	6,373.43	19,639.79	9,621.00	9,621.00	5,746.62	5,989.00	5,989.00	5,989.00		-37.75%
Item 0220										
OFFICE EQUIPMENT	43,979.94	45,206.64	39,569.00	61,586.51	36,190.65	57,934.00	57,934.00	57,934.00		46.41%
Item 0222										
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	10,912.64	35,184.00	35,184.00	35,184.00		
Item 0250										
OTHER EQUIPMENT	95,797.68	136,097.39	58,869.00	88,242.56	51,346.38	53,028.00	53,028.00	53,028.00		-9.92%
Item 0251										
SAFETY EQUIPMENT	5,343.88	3,980.08	5,900.00	7,285.80	4,947.04	6,000.00	6,000.00	6,000.00		1.69%
Item 0270										
CAPITAL EQUIPMENT	236,919.97	162,336.10	134,096.00	160,634.43	149,445.13	194,656.00	156,656.00	156,656.00		45.16%
Item 0401										
CELLULAR PHONES & PAGERS	19,956.93	20,051.19	28,500.00	27,400.00	23,968.64	29,120.00	29,120.00	29,120.00		2.18%
Item 0402										
LAB	13,321.79	15,391.41	17,500.00	17,500.00	16,487.17	16,500.00	16,500.00	16,500.00		-5.71%
Item 0403										
MAINTENANCE PROJECTS	76,920.37	45,790.54	80,000.00	77,195.34	83,040.81	82,400.00	82,400.00	82,400.00		3.00%
Item 0404										
COMMUNICATIONS MAINTENANCE	12,864.33	37,527.59	16,500.00	36,948.17	30,500.31	16,500.00	14,500.00	14,500.00		227

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>								
Item 0405									
BUILDINGS PROJECTS									
51,144.58	159,635.87	13,300.00	53,200.00	78,178.33	11,453.00	4,500.00	4,500.00		-13.89%
Item 0406									
BURIALS									
20,075.00	12,500.00	10,000.00	10,000.00	8,632.50	10,000.00	10,000.00	10,000.00		
Item 0407									
T.B. OUTPATIENTS									
1,494.18	1,216.30	1,500.00	1,500.00	571.83	1,500.00	1,500.00	1,500.00		
Item 0408									
THERAPY SERVICES									
125,915.00	154,965.00	145,000.00	145,000.00	176,725.00	150,000.00	145,000.00	145,000.00		3.45%
Item 0409									
BIOLOGICALS									
26,995.45	58,251.05	35,000.00	62,000.00	77,579.77	50,000.00	40,000.00	40,000.00		42.86%
Item 0410									
CLAIM TO STATE/FEDERAL									
6,055.49	5,394.99	5,000.00	5,000.00	5,740.54	6,000.00	6,000.00	6,000.00		20.00%
Item 0411									
OFFICE SUPPLIES & MATERIALS									
81,808.99	95,718.29	86,690.00	92,850.07	93,596.45	94,899.00	94,899.00	94,899.00		9.47%
Item 0412									
EQUIPMENT MAINTENANCE									
2,010.42	1,917.77	3,100.00	2,997.00	2,144.21	3,550.00	3,550.00	3,550.00		14.52%
Item 0413									
GAS & OIL - ALL DEPARTMENTS									
106,719.95	121,490.60	120,700.00	120,091.40	127,556.62	115,225.00	115,225.00	115,225.00		-4.54%
Item 0414									
TIRES & BATTERIES - ALL DEPTS.									
13,329.35	11,008.36	13,100.00	13,100.00	13,458.64	12,825.00	12,825.00	12,825.00		-2.10%
Item 0415									
UNIFORM & CLEANING ALLOWANCE									
44,937.65	46,983.07	50,330.00	50,330.00	44,076.67	50,330.00	49,530.00	49,530.00		
Item 0416									
HOSPITAL/MEDICAL SERVICES									
741.57	344.05	1,400.00	1,400.00	548.95	800.00	800.00	800.00		-42.86%
Item 0418									
OTHER CONTRACTUAL EXPENSES									
213,285.38	202,270.20	196,595.00	289,026.58	217,164.31	330,114.00	310,114.00	310,114.00		67.92%
Item 0419									
MAINTENANCE IN LIEU OF RENT									
483,159.00	489,627.00	504,308.00	504,308.00	467,675.00	530,193.00	530,193.00	530,193.00		5.13% <sup>28</sup>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001		2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>										
Item 0420	RENT AND/OR LEASES	10,350.00	6,915.00	3,030.00	3,030.00	2,950.00	360.00	360.00	360.00	-88.12%
Item 0421	TELEPHONE / FAX & TELETYPE	88,058.15	81,836.79	102,128.00	101,628.00	69,815.21	88,028.00	88,028.00	88,028.00	-13.81%
Item 0422	NIAGARA MOHAWK	243,208.68	264,207.88	257,200.00	257,200.00	302,188.77	264,630.00	264,630.00	264,630.00	2.89%
Item 0423	WATER & SEWER	12,123.75	26,495.91	23,500.00	23,500.00	22,204.84	23,810.00	23,810.00	23,810.00	1.32%
Item 0424	FOOD SUPPLIES	112,169.59	120,514.00	110,000.00	110,000.00	129,920.00	110,000.00	110,000.00	110,000.00	
Item 0426	MISC. FEES FOR SERVICES	1,500.00	840.00	1,700.00	1,700.00	990.00	1,500.00	1,500.00	1,500.00	-11.76%
Item 0427	NEW YORK STATE ELECTRIC & GAS	95,435.81	95,410.12	109,600.00	109,600.00	90,502.82	106,400.00	106,400.00	106,400.00	-2.92%
Item 0429	CLEANING SUPPLIES	32,113.03	36,227.91	32,200.00	34,822.60	38,562.00	32,773.00	32,773.00	32,773.00	1.78%
Item 0430	NAVIGATION EXPENSES	11,084.28	9,380.74	8,000.00	8,000.00	9,045.83	15,900.00	15,900.00	15,900.00	98.75%
Item 0431	INSURANCE	260,675.59	268,324.44	282,088.00	288,248.00	292,907.96	322,392.00	322,392.00	322,392.00	14.29%
Item 0432	MISC. CONTRACTS/AGREEMENTS	248,635.34	321,433.68	417,897.00	469,397.00	441,206.16	545,219.00	535,219.00	535,219.00	30.47%
Item 0433	LEGAL NOTICES	12,120.59	12,347.17	10,150.00	10,650.00	13,935.71	16,100.00	16,100.00	16,100.00	58.62%
Item 0434	ADVERTISING	0.00	4,301.14	3,500.00	3,500.00	5,957.97	4,500.00	4,500.00	4,500.00	28.57%
Item 0435	CONTINGENT FUND	0.00	0.00	285,000.00	244,533.03	0.00	250,000.00	250,000.00	250,000.00	-12.28%, <sup>29</sup>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001		GENERAL FUND		Original	Adjusted	Actual To	2008	2008	2008	Variance To
Item	2005	2006	2007	2007	2007	Date	REQUESTED	RECOMMEND	ADOPTED	REQUESTED
	Actual	Actual	Budget	Budget	Budget		Stage	Stage	Stage	Stage
AUXILIARY POLICE - EMER MANAG	130.96	1,741.90	2,500.00	2,500.00	2,500.00	842.58	2,500.00	2,500.00	2,500.00	
Item 0438										
HIRE CONTRACT	239,912.37	241,575.75	245,000.00	245,000.00	245,000.00	262,567.31	289,427.00	289,427.00	289,427.00	18.13%
Item 0439										
AUTHORIZED AGENCIES	394,342.00	327,237.05	438,417.00	438,417.00	438,417.00	438,447.00	584,369.00	439,515.00	439,515.00	33.29%
Item 0440										
AUDITORS	43,731.00	41,650.00	48,500.00	48,500.00	49,850.00	33,150.00	49,750.00	49,750.00	49,750.00	2.58%
Item 0441										
PRINTING	21,087.09	26,252.76	34,660.00	34,660.00	36,549.55	24,246.45	37,202.00	37,002.00	37,002.00	7.33%
Item 0442										
RENT OF EQUIPMENT	4,638.32	4,356.88	5,875.00	5,875.00	5,875.00	5,409.82	3,185.00	3,185.00	3,185.00	-45.79%
Item 0443										
REPAIRS TO OFFICE EQUIPMENT	36,010.31	43,646.50	19,485.00	19,485.00	39,510.77	39,011.68	21,085.00	21,085.00	21,085.00	8.21%
Item 0444										
REPAIRS TO EQUIP. & PROPERTY	24,445.59	17,713.52	30,250.00	30,250.00	30,250.00	19,945.08	20,200.00	20,200.00	20,200.00	-33.22%
Item 0445										
REPAIRS TO BUILDINGS & GROUNDS	6,523.77	1,662.67	2,900.00	2,900.00	3,385.00	2,768.90	1,900.00	1,900.00	1,900.00	-34.48%
Item 0446										
REPAIRS TO AUTOMOTIVE EQUIP.	62,963.09	80,680.83	81,450.00	81,450.00	87,741.88	90,712.74	74,820.00	74,820.00	74,820.00	-8.14%
Item 0447										
MISC. EQUIP. CONTRACTS	384,108.16	361,979.66	469,201.00	469,201.00	485,782.00	356,584.63	438,358.00	438,358.00	428,358.00	-6.57%
Item 0448										
PETROLEUM QUALITY	0.00	96.57	150.00	150.00	150.00	91.15	150.00	150.00	150.00	
Item 0449										
FUEL OIL	13,417.07	8,923.88	4,800.00	4,800.00	4,800.00	3,543.84	4,800.00	4,800.00	4,800.00	
Item 0450										
CENTRAL EQUIPMENT REPAIR	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00	50.00	50.00	50.00	-97.50%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>								
Item 0452									
PERSONAL SERV. CONTRACTS	721,867.07	617,195.27	739,587.00	721,587.00	629,398.07	790,515.00	790,515.00	790,515.00	6.89%
Item 0453									
SPECIAL PROSECUTOR	17,247.92	31,172.52	6,500.00	48,107.70	28,029.13	6,500.00	6,500.00	6,500.00	
Item 0454									
MICROFILMING	1,087.12	1,148.63	1,200.00	1,200.00	809.35	1,350.00	1,350.00	1,350.00	12.50%
Item 0455									
WITNESS FEES	27,155.98	14,702.88	15,000.00	15,000.00	20,510.10	15,000.00	15,000.00	15,000.00	
Item 0456									
DATA PROCESSING FEES/CEN COMP	106,067.98	166,664.12	162,733.00	163,433.00	139,513.21	159,950.00	159,950.00	159,950.00	-1.71%
Item 0457									
STENO AND/OR COURT REPORT FEES	1,500.00	17,393.02	30,000.00	25,000.00	23,220.85	30,000.00	30,000.00	30,000.00	
Item 0458									
BOOKS & PERIODICALS & MANUALS	21,789.46	23,633.76	24,962.00	23,787.00	20,109.36	25,783.00	25,383.00	25,383.00	3.29%
Item 0459									
LEGAL FEES & SERVICES	434,312.34	439,943.58	420,850.00	420,850.00	506,941.06	436,961.00	436,961.00	436,961.00	3.83%
Item 0460									
TRAINING & EDUCATIONAL	27,606.94	33,219.39	39,397.00	39,826.90	20,920.50	41,425.00	40,325.00	40,325.00	5.15%
Item 0461									
POSTAGE	63,830.43	70,652.08	74,018.00	74,058.00	71,729.29	76,115.00	76,115.00	76,115.00	2.83%
Item 0462									
TRAVEL-IN COUNTY - EMPLOYEES	178,300.14	201,281.13	193,611.00	196,061.00	200,802.53	200,090.00	195,090.00	195,090.00	3.35%
Item 0463									
TRAVEL-OTHER THAN MILEAGE	38,538.69	46,418.71	51,802.00	56,425.90	44,520.87	58,240.00	50,240.00	50,240.00	12.43%
Item 0464									
SUBSCRIPTIONS-NEWSPAPER-MAGAZ	0.00	135.56	500.00	500.00	428.55	500.00	500.00	500.00	
Item 0465									
MISC. EDUCATION	3,730,614.69	3,667,287.62	3,852,000.00	3,852,000.00	3,170,448.44	3,619,750.00	3,588,000.00	3,588,000.00	-6.03%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>GENERAL FUND</b>									
Item 0466									
CONSULTANT FEES	133,630.99	75,852.17	88,915.00	103,915.00	93,483.51	95,965.00	95,965.00	95,965.00	7.93%
Item 0467									
PROGRAMS	7,599,906.56	7,825,497.64	8,092,421.00	7,958,625.00	6,822,973.75	8,109,594.00	8,099,594.00	8,099,594.00	0.21%
Item 0468									
I LOVE NEW YORK	138,094.21	114,270.44	113,687.00	116,107.60	115,780.04	123,924.00	123,924.00	123,924.00	9.00%
Item 0469									
ICM GENERAL - MENTAL HEALTH	4,637.45	4,301.79	65,763.00	65,763.00	3,912.27	65,763.00	65,763.00	65,763.00	
Item 0470									
KODAK SETTLEMENT	0.00	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	
Item 0473									
NUTRITION	219,671.61	252,151.27	229,534.00	240,360.00	240,000.00	245,000.00	245,000.00	245,000.00	6.74%
Item 0474									
HOMEMAKERS	36,931.43	42,413.73	45,000.00	26,225.00	24,579.79	18,000.00	18,000.00	18,000.00	-60.00%
Item 0476									
LIFELINE	54,294.95	36,373.70	33,000.00	33,000.00	28,908.75	30,000.00	30,000.00	30,000.00	-9.09%
Item 0478									
PROMOTIONAL SUPPLIES	5,416.75	6,130.44	7,000.00	7,000.00	8,491.25	7,000.00	7,000.00	7,000.00	
Item 0479									
MONITOR FOR ADF	23,154.00	23,710.00	23,877.00	23,877.00	24,021.00	24,000.00	24,000.00	24,000.00	0.52%
Item 0480									
PROPERTY ACQUISITION	453.30	0.00	1,500.00	1,500.00	1,008.17	1,500.00	1,500.00	1,500.00	
Item 0481									
PROFESSIONAL DUES	13,248.78	16,400.25	19,220.00	20,320.00	16,920.97	20,095.00	20,095.00	20,095.00	4.55%
Item 0482									
ENGINEERING SERVICES	18,880.37	17,630.63	23,520.00	23,520.00	12,245.70	20,500.00	20,500.00	20,500.00	-12.84%
Item 0483									
DITCHING (SOIL & WATER)	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 001		GENERAL FUND		Original	Adjusted	Actual To	2008	2008	2008	Variance To
Item	2005	2006	2007	2007	Date	REQUESTED	RECOMMEND	ADOPTED	REQUESTED	Stage
	Actual	Actual	Budget	Budget		Stage	Stage	Stage	Stage	
Item 0485										
HEALTH DEPT MISC SERVICES	8,050,817.22	7,555,047.93	7,617,383.00	7,758,184.00	7,696,342.17	7,828,812.00	7,828,812.00	7,828,812.00	7,828,812.00	2.78%
Item 0486										
HEALTH DEPT GRANTS	62,139.92	155,678.12	15,600.00	187,403.94	101,574.32	20,617.00	20,617.00	20,617.00	20,617.00	32.16%
Item 0487										
ENVIRONMENTAL HEALTH SUPPLIES	0.00	6,327.58	5,000.00	5,000.00	4,280.97	5,000.00	5,000.00	5,000.00	5,000.00	
Item 0488										
AUCTION EXPENSE - CO TREAS	15,140.65	25,641.59	10,050.00	10,050.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	49.25%
Item 0489										
HOSPITAL-SUPPLIES-MEDICINE ETC	126,418.09	156,598.10	200,000.00	197,362.90	222,895.89	155,000.00	155,000.00	155,000.00	155,000.00	-22.50%
Item 0491										
NYS REVENUE/ASSESSMENTS	49,177.00	47,877.00	60,000.00	60,000.00	60,765.00	60,800.00	60,800.00	60,800.00	60,800.00	1.33%
Item 0492										
TRANS. SERV. NON-EMPLOYEES	28,545.88	30,602.94	33,000.00	33,000.00	28,155.72	33,600.00	33,600.00	33,600.00	33,600.00	1.82%
Item 0493										
OUTSIDE COUNSEL	0.00	2,895.50	10,000.00	10,000.00	35,920.95	15,000.00	15,000.00	15,000.00	15,000.00	50.00%
Item 0494										
SECURITY SERVICES - DSS	45,195.34	48,685.80	50,000.00	50,000.00	46,249.84	51,500.00	51,500.00	51,500.00	51,500.00	3.00%
Item 0495										
PURCHASING - LEGISLATURE ONLY	3,177.50	47,822.29	75,000.00	75,000.00	74,097.96	100,000.00	100,000.00	95,000.00	95,000.00	33.33%
Item 0496										
911 COMMUNICATION SYSTEM	37,131.82	36,016.11	41,000.00	41,000.00	36,200.76	36,250.00	36,250.00	36,250.00	36,250.00	-11.59%
Item 0498										
TAX & INS ON FORECLOSED PROP	13,950.29	32,900.24	10,000.00	10,000.00	3,735.19	15,000.00	15,000.00	15,000.00	15,000.00	50.00%
Item 0499										
DARE PROGRAM	31.36	440.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Item 0810										
STATE RETIREMENT	0.00	2,370,194.58	1,260,605.00	1,262,179.64	341,956.92	1,350,221.00	1,349,434.00	1,281,011.00	1,281,011.00	7.11% <sup>233</sup>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>								
Item 0820 MEDICARE	0.00	183,572.63	196,368.00	196,711.39	187,904.28	207,005.00	206,529.00	206,431.00	5.42%
Item 0830 SOCIAL SECURITY	0.00	783,378.94	839,080.00	840,546.16	802,132.72	884,532.00	882,506.00	882,088.00	5.42%
Item 0840 WORKERS' COMP	0.00	138,234.00	160,665.00	161,185.00	156,590.00	201,360.00	201,100.00	200,580.00	25.33%
Item 0850 UNEMPLOYMENT	0.00	4,782.74	27,877.00	27,877.00	20,395.15	27,716.00	27,679.00	27,605.00	-0.58%
Item 0860 HEALTH INSURANCE	0.00	2,474,317.01	2,953,375.00	2,953,375.00	2,811,286.32	3,397,682.00	3,328,879.00	3,320,680.00	15.04%
Item 0870 BLUE MENU	0.00	21,043.20	10,326.00	10,326.00	10,494.58	8,225.00	0.00	0.00	-20.35%
Item 0880 DISABILITY INSURANCE	0.00	47,722.40	63,221.00	63,221.00	36,597.60	61,702.00	61,582.00	61,462.00	-2.40%
Item 0890 RESERVE/DRUG MONIES	0.00	2,947.16	3,257.00	3,257.00	3,023.35	2,948.00	2,948.00	2,948.00	-9.49%
<b>Total Fund 001</b>	<b>38,342,550.99</b>	<b>45,129,783.78</b>	<b>46,194,131.00</b>	<b>46,741,248.60</b>	<b>42,483,413.50</b>	<b>48,162,867.00</b>	<b>47,736,129.00</b>	<b>47,636,545.00</b>	<b>4.26%</b>
<b>Fund 002</b>	<b>SOLID WASTE</b>								
Item 0220 OFFICE EQUIPMENT	1,939.90	3,300.07	3,500.00	3,500.00	2,322.13	2,640.00	2,640.00	2,640.00	-24.57%
Item 0222 EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	871.00	871.00	871.00	
Item 0401 CELLULAR PHONES & PAGERS	0.00	265.89	600.00	600.00	150.00	600.00	600.00	600.00	
Item 0411 OFFICE SUPPLIES & MATERIALS	0.00	42.07	300.00	300.00	14.70	300.00	300.00	300.00	
Item 0418									

# COUNTY OF ORLEANS

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	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 002</b>									
<b>SOLID WASTE</b>									
OTHER CONTRACTUAL EXPENSES									
4,065.00	6,513.43	6,250.00	6,250.00	18,261.03	6,550.00	6,550.00	6,550.00	4.80%	
Item 0432									
MISC. CONTRACTS/AGREEMENTS									
13,333.50	13,441.00	22,000.00	22,000.00	17,617.00	22,000.00	22,000.00	22,000.00		
Item 0433									
LEGAL NOTICES									
0.00	1,093.23	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00		
Item 0441									
PRINTING									
0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00		
Item 0456									
DATA PROCESSING FEES/CEN COMP									
3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		
Item 0461									
POSTAGE									
4.42	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00		
Item 0462									
TRAVEL-IN COUNTY - EMPLOYEES									
0.00	0.00	600.00	600.00	0.00	600.00	600.00	600.00		
Item 0463									
TRAVEL-OTHER THAN MILEAGE									
0.00	0.00	600.00	600.00	0.00	600.00	600.00	600.00		
Item 0484									
C.I.D. CONTRACT									
1,869,839.46	1,870,245.71	1,935,694.00	1,935,694.00	2,032,025.47	2,035,429.00	2,035,429.00	2,035,429.00	5.15%	
Item 0555									
TRANSFER TO DEBT SERVICE FUND									
37,000.00	37,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00		
<b>Total Fund 002</b>	<b>1,929,182.28</b>	<b>1,934,901.40</b>	<b>2,027,544.00</b>	<b>2,027,544.00</b>	<b>2,121,390.33</b>	<b>2,127,590.00</b>	<b>2,127,590.00</b>	<b>2,127,590.00</b>	<b>4.93%</b>
<b>SOLID WASTE</b>									
<b>Fund 003</b>									
<b>ROAD FUND</b>									
Item 0100									
PERSONAL SERVICES									
725,145.56	724,880.81	827,112.00	827,112.00	695,051.07	794,307.00	761,964.00	761,964.00	-3.97%	
Item 0101									
PERSONAL SERVICES - OVERTIME									
6,693.69	8,927.80	14,000.00	14,000.00	8,509.62	14,000.00	14,000.00	14,000.00		
Item 0210									
FURNITURE & FURNISHINGS									

# COUNTY OF ORLEANS

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Fund 003	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>ROAD FUND</b>									
Item 020	0.00	0.00	500.00	100.00	0.00	100.00	100.00	100.00	-80.00%
OFFICE EQUIPMENT									
Item 0251	1,005.90	0.00	0.00	400.00	397.42	400.00	400.00	400.00	
SAFETY EQUIPMENT									
Item 0411	537.73	613.94	1,000.00	1,000.00	855.69	1,000.00	1,000.00	1,000.00	
OFFICE SUPPLIES & MATERIALS									
Item 0418	1,301.87	1,009.99	1,700.00	1,700.00	767.39	1,000.00	1,000.00	1,000.00	-41.18%
OTHER CONTRACTUAL EXPENSES									
Item 0431	1,611.55	238.08	975.00	975.00	1,752.74	1,975.00	1,975.00	1,975.00	102.56%
INSURANCE									
Item 0432	41,442.56	45,589.93	44,961.00	44,961.00	40,547.30	42,786.00	42,786.00	42,786.00	-4.84%
MISC. CONTRACTS/AGREEMENTS									
Item 0433	867,693.75	936,322.60	1,110,085.00	1,110,085.00	2,043,699.79	1,137,213.00	1,137,213.00	1,137,213.00	2.44%
LEGAL NOTICES									
Item 0436	81.10	39.22	100.00	100.00	60.24	100.00	100.00	100.00	
ROAD MATERIALS - HIGHWAY DEPT									
Item 0441	741,722.19	731,331.62	769,875.00	786,575.00	845,411.30	786,575.00	719,875.00	719,875.00	2.17%
PRINTING									
Item 0442	2,884.82	103.53	50.00	50.00	70.00	50.00	50.00	50.00	
RENT OF EQUIPMENT									
Item 0443	275,878.89	323,149.54	296,575.00	296,575.00	288,629.15	296,575.00	296,575.00	296,575.00	
REPAIRS TO OFFICE EQUIPMENT									
Item 0447	145.00	145.00	145.00	145.00	120.00	145.00	145.00	145.00	
MISC. EQUIP. CONTRACTS									
Item 0458	972.50	895.00	1,000.00	1,000.00	940.00	1,000.00	1,000.00	1,000.00	
BOOKS & PERIODICALS & MANUALS									
Item 0461	142.56	248.56	150.00	150.00	156.24	250.00	250.00	250.00	66.67%
POSTAGE									

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>Fund 003</b>									
	<b>ROAD FUND</b>								
Item 0462	467.64	625.75	625.00	625.00	462.16	625.00	625.00	625.00	
TRAVEL-IN COUNTY - EMPLOYEES	19.58	21.62	30.00	30.00	11.78	30.00	30.00	30.00	
Item 0463									
TRAVEL-OTHER THAN MILEAGE	592.00	394.81	500.00	500.00	390.07	500.00	500.00	500.00	
Item 0470									
KODAK SETTLEMENT	0.00	0.00	0.00	0.00	0.00	861,000.00	861,000.00	861,000.00	
Item 0481									
PROFESSIONAL DUES	335.00	310.00	350.00	350.00	290.00	350.00	350.00	350.00	
Item 0482									
ENGINEERING SERVICES	0.00	158,641.72	162,000.00	162,000.00	11,183.64	0.00	0.00	0.00	-100.00%
Item 0810									
STATE RETIREMENT	0.00	139,294.91	77,448.00	77,448.00	16,494.77	76,573.00	73,500.00	69,563.00	-1.13%
Item 0820									
MEDICARE	10,570.54	10,639.19	12,198.00	12,198.00	10,040.85	11,723.00	11,254.00	11,254.00	-3.89%
Item 0830									
SOCIAL SECURITY	45,197.21	45,491.11	52,150.00	52,150.00	42,934.54	50,116.00	48,111.00	48,111.00	-3.90%
Item 0840									
WORKERS' COMP	0.00	0.00	0.00	0.00	0.00	9,860.00	9,340.00	9,340.00	
Item 0850									
UNEMPLOYMENT	0.00	0.00	1,480.00	1,480.00	0.00	1,480.00	1,406.00	1,406.00	
Item 0860									
HEALTH INSURANCE	146,411.42	162,535.66	208,189.00	208,189.00	176,669.16	211,644.00	191,154.00	191,154.00	1.66%
Item 0880									
DISABILITY INSURANCE	2,856.00	2,774.40	3,600.00	3,600.00	2,108.00	3,420.00	3,420.00	3,420.00	-5.00%
<b>Total Fund 003</b>	<b>2,873,709.06</b>	<b>3,294,224.79</b>	<b>3,586,798.00</b>	<b>3,603,498.00</b>	<b>4,187,552.92</b>	<b>4,304,797.00</b>	<b>4,179,123.00</b>	<b>4,175,186.00</b>	<b>20.02%</b>
<b>ROAD FUND</b>									
<b>Fund 004</b>									
	<b>ROAD MACHINERY FUND</b>								

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 004		2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>ROAD MACHINERY FUND</b>										
Item 0100	PERSONAL SERVICES	127,789.65	134,014.74	140,704.00	140,704.00	130,603.01	144,678.00	144,678.00	144,678.00	2.82%
Item 0101	PERSONAL SERVICES - OVERTIME	181.40	1,520.93	1,000.00	1,000.00	1,018.13	1,000.00	1,000.00	1,000.00	
Item 0210	FURNITURE & FURNISHINGS	0.00	0.00	200.00	200.00	0.00	200.00	200.00	200.00	
Item 0220	OFFICE EQUIPMENT	1,005.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Item 0250	OTHER EQUIPMENT	7,197.36	7,373.40	7,000.00	7,000.00	2,719.65	7,000.00	7,000.00	7,000.00	
Item 0251	SAFETY EQUIPMENT	511.05	5,142.61	2,600.00	2,600.00	1,170.20	4,600.00	4,600.00	4,600.00	76.92%
Item 0270	CAPITAL EQUIPMENT	100,900.00	20,377.30	87,000.00	87,000.00	85,075.25	165,000.00	0.00	0.00	89.66%
Item 0401	CELLULAR PHONES & PAGERS	187.69	173.72	150.00	150.00	81.25	0.00	0.00	0.00	-100.00%
Item 0404	COMMUNICATIONS MAINTENANCE	3,220.15	1,342.79	2,500.00	2,500.00	2,015.70	2,500.00	2,500.00	2,500.00	
Item 0411	OFFICE SUPPLIES & MATERIALS	104.39	298.07	500.00	500.00	117.03	400.00	400.00	400.00	-20.00%
Item 0413	GAS & OIL - ALL DEPARTMENTS	264,190.02	287,562.00	455,500.00	455,500.00	293,696.50	331,000.00	331,000.00	331,000.00	-27.33%
Item 0414	TIRES & BATTERIES - ALL DEPTS.	76,684.93	96,241.25	85,000.00	85,000.00	95,869.77	100,000.00	100,000.00	100,000.00	17.65%
Item 0415	UNIFORM & CLEANING ALLOWANCE	7,036.50	7,225.24	6,500.00	6,500.00	7,335.72	7,000.00	7,000.00	7,000.00	7.69%
Item 0418	OTHER CONTRACTUAL EXPENSES	11,048.70	9,612.67	14,300.00	14,300.00	13,316.69	14,200.00	14,200.00	14,200.00	-0.70%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 004		2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>ROAD MACHINERY FUND</b>										
Item 0420	RENT AND/OR LEASES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
Item 0421	TELEPHONE / FAX & TELETYPE	2,629.11	1,820.85	2,200.00	2,200.00	1,624.71	1,800.00	1,800.00	1,800.00	-18.18%
Item 0422	NIAGARA MOHAWK	17,343.39	16,470.34	20,600.00	20,600.00	19,920.90	20,600.00	20,600.00	20,600.00	
Item 0423	WATER & SEWER	538.42	712.94	700.00	700.00	925.48	850.00	850.00	850.00	21.43%
Item 0427	NEW YORK STATE ELECTRIC & GAS	19,816.39	16,971.17	22,500.00	22,500.00	13,291.90	20,000.00	20,000.00	20,000.00	-11.11%
Item 0429	CLEANING SUPPLIES	1,611.70	1,575.90	2,200.00	2,200.00	2,145.64	2,200.00	2,200.00	2,200.00	
Item 0431	INSURANCE	9,368.71	10,415.51	10,727.00	10,727.00	12,095.08	14,742.00	14,742.00	14,742.00	37.43%
Item 0432	MISC. CONTRACTS/AGREEMENTS	1,074.26	1,104.38	1,100.00	1,100.00	1,217.19	1,100.00	1,100.00	1,100.00	
Item 0433	LEGAL NOTICES	76.32	0.00	100.00	100.00	16.48	50.00	50.00	50.00	-50.00%
Item 0442	RENT OF EQUIPMENT	0.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00	
Item 0443	REPAIRS TO OFFICE EQUIPMENT	105.00	465.00	350.00	350.00	105.00	350.00	350.00	350.00	
Item 0444	REPAIRS TO EQUIP. & PROPERTY	22,252.70	15,165.57	9,000.00	9,000.00	24,835.40	9,000.00	9,000.00	9,000.00	
Item 0445	REPAIRS TO BUILDINGS & GROUNDS	1,151.95	13,133.74	5,000.00	5,000.00	2,895.60	20,000.00	20,000.00	20,000.00	300.00%
Item 0446	REPAIRS TO AUTOMOTIVE EQUIP.	31,736.76	23,059.67	15,000.00	15,000.00	7,874.00	15,000.00	15,000.00	15,000.00	

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 004	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>ROAD MACHINERY FUND</b>									
Item 0447									
MISC. EQUIP. CONTRACTS	77.50	0.00	5,000.00	5,000.00	1,460.00	5,000.00	5,000.00	5,000.00	
Item 0449									
FUEL OIL	379,445.74	408,085.62	564,500.00	564,500.00	468,487.29	464,500.00	464,500.00	464,500.00	-17.71%
Item 0456									
DATA PROCESSING FEES/CEN COMP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Item 0458									
BOOKS & PERIODICALS & MANUALS	514.35	821.00	500.00	500.00	73.96	500.00	500.00	500.00	
Item 0461									
POSTAGE	97.00	65.50	200.00	200.00	121.00	200.00	200.00	200.00	
Item 0463									
TRAVEL-OTHER THAN MILEAGE	0.00	0.00	0.00	0.00	6.00	25.00	25.00	25.00	
Item 0482									
ENGINEERING SERVICES	0.00	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	
Item 0489									
HOSPITAL-SUPPLIES-MEDICINE ETC	55.90	94.14	75.00	75.00	70.08	75.00	75.00	75.00	
Item 0556									
TRANS DEBT SERVICE	29,950.00	28,750.00	27,500.00	27,500.00	27,500.00	26,250.00	26,250.00	26,250.00	-4.55%
Item 0810									
STATE RETIREMENT	0.00	22,727.25	14,964.00	14,964.00	3,443.50	15,214.00	15,214.00	14,280.00	1.67%
Item 0820									
MEDICARE	1,848.09	1,956.83	2,059.00	2,059.00	1,907.56	2,113.00	2,113.00	2,113.00	2.62%
Item 0830									
SOCIAL SECURITY	7,901.57	8,367.05	8,809.00	8,809.00	8,156.30	9,033.00	9,033.00	9,033.00	2.54%
Item 0840									
WORKERS' COMP	0.00	0.00	1,449.00	1,449.00	0.00	1,816.00	1,816.00	1,816.00	25.33%
Item 0850									
UNEMPLOYMENT	0.00	0.00	259.00	259.00	0.00	259.00	259.00	259.00	

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 004	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>ROAD MACHINERY FUND</b>									
Item 0860									
HEALTH INSURANCE	18,933.00	20,875.48	23,298.00	23,298.00	23,327.52	26,704.00	26,088.00	26,088.00	14.62%
Item 0880									
DISABILITY INSURANCE	489.60	489.60	600.00	600.00	367.20	600.00	600.00	600.00	
<b>Total Fund 004</b>	<b>1,154,075.20</b>	<b>1,171,012.26</b>	<b>1,552,694.00</b>	<b>1,552,694.00</b>	<b>1,261,886.69</b>	<b>1,446,609.00</b>	<b>1,280,993.00</b>	<b>1,280,059.00</b>	<b>-6.83%</b>
<b>ROAD MACHINERY FUND</b>									
<b>Fund 005</b>									
<b>ENTERPRISE FUND</b>									
Item 0100									
PERSONAL SERVICES	(1,426.83)	0.00	3,535,760.00	3,535,760.00	0.00	4,003,713.00	4,003,713.00	4,003,713.00	13.23%
Item 0101									
PERSONAL SERVICES - OVERTIME	0.00	0.00	127,000.00	127,000.00	0.00	155,000.00	155,000.00	155,000.00	22.05%
Item 0102									
PERS. SER. OTHER	0.00	0.00	85,000.00	85,000.00	0.00	85,000.00	85,000.00	85,000.00	
Item 0250									
OTHER EQUIPMENT	5,001.80	27,599.23	31,500.00	31,500.00	26,951.10	30,000.00	30,000.00	30,000.00	-4.76%
Item 0251									
SAFETY EQUIPMENT	879.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Item 0401									
CELLULAR PHONES & PAGERS	1,382.70	986.21	1,070.00	1,070.00	581.38	960.00	960.00	960.00	-10.28%
Item 0405									
BUILDINGS PROJECTS	34,057.95	35,994.97	38,078.00	38,078.00	30,099.29	18,984.00	18,984.00	18,984.00	-50.14%
Item 0408									
THERAPY SERVICES	41,902.50	32,955.00	90,795.00	90,795.00	33,866.75	51,100.00	51,100.00	51,100.00	-43.72%
Item 0411									
OFFICE SUPPLIES & MATERIALS	10,592.16	12,462.50	15,902.00	16,222.15	15,811.87	12,500.00	12,500.00	12,500.00	-21.39%
Item 0415									
UNIFORM & CLEANING ALLOWANCE	19,383.86	19,198.50	20,890.00	20,890.00	19,893.44	20,360.00	20,360.00	20,360.00	-2.54%
Item 0416									

# COUNTY OF ORLEANS

## Budget Preparation Report

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Fund 005		ENTERPRISE FUND		Original	Adjusted	Actual To	2008	2008	2008	Variance To
		2005	2006	2007	2007	Date	REQUESTED	RECOMMEND	ADOPTED	REQUESTED
		Actual	Actual	Budget	Budget		Stage	Stage	Stage	Stage
HOSPITAL/MEDICAL SERVICES				16,000.00	16,000.00	2,564.98	13,000.00	13,000.00	13,000.00	-18.75%
Item 0418		1,032.91	313.07							
OTHER CONTRACTUAL EXPENSES				4,550.00	4,550.00	15,598.93	10,944.00	10,944.00	10,944.00	140.53%
Item 0421		5,522.02	112,967.87							
TELEPHONE / FAX & TELETYPE				9,500.00	9,500.00	4,992.06	6,240.00	6,240.00	6,240.00	-34.32%
Item 0422		7,275.46	8,118.10							
NIAGARA MOHAWK				113,234.00	113,234.00	136,106.41	116,630.00	116,630.00	116,630.00	3.00%
Item 0423		89,690.71	93,480.49							
WATER & SEWER				50,000.00	50,000.00	24,304.78	36,600.00	36,600.00	36,600.00	-26.80%
Item 0424		25,207.44	40,465.77							
FOOD SUPPLIES				210,349.00	210,349.00	210,649.77	222,912.00	222,912.00	222,912.00	5.97%
Item 0427		185,941.62	199,353.48							
NEW YORK STATE ELECTRIC & GAS				128,193.00	128,193.00	78,413.33	132,036.00	132,036.00	132,036.00	3.00%
Item 0429		75,107.88	105,153.48							
CLEANING SUPPLIES				0.00	0.00	248.65	0.00	0.00	0.00	
Item 0431		151.77	161.61							
INSURANCE				28,032.00	28,032.00	32,910.57	37,118.00	37,118.00	37,118.00	32.41%
Item 0432		360,739.38	27,203.18							
MISC. CONTRACTS/AGREEMENTS				377,810.00	377,810.00	306,473.94	388,988.00	388,988.00	388,988.00	2.96%
Item 0433		493,892.82	493,307.98							
LEGAL NOTICES				6,000.00	6,000.00	1,660.05	4,200.00	4,200.00	4,200.00	-30.00%
Item 0440		2,863.37	2,034.87							
AUDITORS				20,150.00	20,150.00	7,791.00	144,200.00	144,200.00	144,200.00	615.63%
Item 0442		23,069.00	22,700.00							
RENT OF EQUIPMENT				7,225.00	7,225.00	6,269.45	8,616.00	8,616.00	8,616.00	19.25%
Item 0445		5,872.65	7,014.97							
REPAIRS TO BUILDINGS & GROUNDS				25,094.00	25,094.00	24,076.27	12,000.00	12,000.00	12,000.00	-52.18%
Item 0445		15,264.60	11,929.54							



# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

	2005			2006			2007			2008			Variance To REQUESTED Stage	
	Actual	Budget	Actual	Original Budget	Adjusted Budget	Actual To Date	REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage					
<b>Fund 005</b>	<b>ENTERPRISE FUND</b>													
Item 0492														
TRANS. SERV. NON-EMPLOYEES	14,316.47	1,295.00	6,860.67	1,295.00	1,295.00	19,404.16	600.00	600.00	600.00	600.00			-53.67%	
Item 0601														
ACCRUED LIABILITIES	0.00	115,000.00	0.00	115,000.00	115,000.00	240,000.00	0.00	0.00	0.00	0.00				-100.00%
Item 0602														
PRINCIPAL	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	0.00	465,000.00	465,000.00	465,000.00	465,000.00				272.00%
Item 0701														
RES. FOR ENCUMB - PRIOR YEAR	73,500.00	59,500.00	66,500.00	59,500.00	59,500.00	437,675.00	0.00	0.00	0.00	0.00				-100.00%
Item 0702														
SERIAL BOND INTEREST	0.00	564,891.00	0.00	564,891.00	564,891.00	186,715.63	591,513.00	591,513.00	591,513.00	591,513.00				4.71%
Item 0810														
STATE RETIREMENT	0.00	304,815.00	528,918.79	304,815.00	304,815.00	76,443.25	376,996.00	376,996.00	376,996.00	373,947.00				23.68%
Item 0820														
MEDICARE	48,287.63	54,503.00	1,481.65	54,503.00	54,503.00	315.48	65,351.00	65,351.00	65,351.00	65,351.00				19.90%
Item 0830														
SOCIAL SECURITY	206,297.07	233,049.00	5,430.20	233,049.00	233,049.00	752.51	219,286.00	219,286.00	219,286.00	219,286.00				-5.91%
Item 0840														
WORKERS' COMP	0.00	423,962.00	0.00	423,962.00	423,962.00	480,072.84	478,877.00	478,877.00	478,877.00	478,877.00				12.95%
Item 0850														
UNEMPLOYMENT	4,834.53	3,768.00	16,632.45	3,768.00	3,768.00	10,673.58	10,175.00	10,175.00	10,175.00	10,175.00				170.04%
Item 0860														
HEALTH INSURANCE	615,051.68	731,031.00	655,555.43	731,031.00	731,031.00	671,415.39	844,942.00	827,970.00	827,970.00	810,996.00				15.58%
Item 0880														
DISABILITY INSURANCE	13,470.80	19,500.00	23,378.40	19,500.00	19,500.00	14,728.80	22,560.00	22,560.00	22,560.00	22,560.00				15.69%
<b>Total Fund 005</b>	<b>3,424,966.49</b>	<b>8,619,146.00</b>	<b>3,746,131.46</b>	<b>8,619,146.00</b>	<b>8,629,607.56</b>	<b>4,134,396.08</b>	<b>9,480,140.00</b>	<b>9,463,168.00</b>	<b>9,443,145.00</b>	<b>9,443,145.00</b>				<b>9.99%</b>
<b>Fund 006</b>	<b>SELF INSURANCE FUND</b>													
Item 0100														

# COUNTY OF ORLEANS

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Fund 006	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>SELF INSURANCE FUND</b>									
PERSONAL SERVICES	51,002.00	56,365.00	46,990.00	46,990.00	50,745.00	49,482.00	49,482.00	49,482.00	5.30%
Item 0411									
OFFICE SUPPLIES & MATERIALS	500.00	556.26	500.00	500.00	194.84	500.00	500.00	500.00	
Item 0416									
HOSPITAL/MEDICAL SERVICES	299,789.31	236,667.52	300,000.00	300,000.00	441,708.28	383,200.00	383,200.00	383,200.00	27.73%
Item 0418									
OTHER CONTRACTUAL EXPENSES	452.59	77.50	500.00	500.00	0.00	500.00	500.00	500.00	
Item 0419									
MAINTENANCE IN LIEU OF RENT	3,884.00	3,818.00	3,819.00	3,819.00	3,504.00	3,819.00	3,819.00	3,819.00	
Item 0421									
TELEPHONE / FAX & TELETYPE	0.00	99.81	300.00	300.00	94.61	300.00	300.00	300.00	
Item 0428									
COMPENSATION PAYMENTS-SELF INS	458,319.30	607,822.29	495,000.00	495,000.00	495,017.34	574,800.00	574,800.00	574,800.00	16.12%
Item 0431									
INSURANCE	5,688.64	24,144.56	24,971.00	24,971.00	28,148.28	24,971.00	24,971.00	24,971.00	
Item 0441									
PRINTING	123.00	74.00	500.00	500.00	126.36	500.00	500.00	500.00	
Item 0443									
REPAIRS TO OFFICE EQUIPMENT	240.00	160.00	85.00	85.00	0.00	85.00	85.00	85.00	
Item 0452									
PERSONAL SERV. CONTRACTS	39,513.60	40,830.32	41,489.00	41,489.00	34,573.90	41,489.00	41,489.00	41,489.00	
Item 0458									
BOOKS & PERIODICALS & MANUALS	387.50	196.00	375.00	375.00	82.00	375.00	375.00	375.00	
Item 0460									
TRAINING & EDUCATIONAL	11,600.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
Item 0461									
POSTAGE	890.85	833.49	1,000.00	1,000.00	786.24	1,100.00	1,100.00	1,100.00	10.00%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 006	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>SELF INSURANCE FUND</b>									
Item 0462									
TRAVEL-IN COUNTY - EMPLOYEES									
608.08	420.22	540.00	540.00	540.00	27.65	540.00	540.00	540.00	
Item 0463									
TRAVEL-OTHER THAN MILEAGE									
536.10	971.01	1,050.00	1,050.00	1,050.00	655.63	1,050.00	1,050.00	1,050.00	
Item 0481									
PROFESSIONAL DUES									
65.00	65.00	110.00	110.00	110.00	55.00	110.00	110.00	110.00	
Item 0491									
NYS REVENUE/ASSESSMENTS									
198,661.97	121,547.77	169,000.00	169,000.00	169,000.00	108,201.74	199,600.00	199,600.00	199,600.00	18.11%
Item 0810									
STATE RETIREMENT									
0.00	8,835.81	5,246.00	5,246.00	5,246.00	1,244.50	5,319.00	5,319.00	5,319.00	1.39%
Item 0820									
MEDICARE									
0.00	817.00	681.00	681.00	681.00	0.00	717.00	717.00	717.00	5.29%
Item 0830									
SOCIAL SECURITY									
0.00	3,495.00	2,913.00	2,913.00	2,913.00	0.00	3,068.00	3,068.00	3,068.00	5.32%
Item 0840									
WORKERS' COMP									
0.00	742.00	758.00	758.00	758.00	0.00	758.00	758.00	758.00	
Item 0850									
UNEMPLOYMENT									
0.00	0.00	37.00	37.00	37.00	0.00	37.00	37.00	37.00	
Item 0860									
HEALTH INSURANCE									
0.00	5,654.43	9,436.00	9,436.00	9,436.00	2,830.72	9,827.00	9,827.00	9,827.00	4.14%
Item 0870									
BLUE MENU									
0.00	3,221.78	3,238.00	3,238.00	3,238.00	0.00	3,238.00	3,238.00	3,238.00	
Item 0880									
DISABILITY INSURANCE									
0.00	0.00	60.00	60.00	60.00	0.00	60.00	60.00	60.00	
<b>Total Fund 006</b>	<b>1,072,261.94</b>	<b>1,136,414.77</b>	<b>1,108,598.00</b>	<b>1,108,598.00</b>	<b>1,167,996.09</b>	<b>1,305,445.00</b>	<b>1,305,445.00</b>	<b>1,305,445.00</b>	<b>17.76%</b>
<b>SELF INSURANCE FUND</b>									
<b>Fund 008</b>									
Item 0418									
DEBT SERVICE(LONG TERM)									

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 008	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>DEBT SERVICE(LONG TERM)</b>									
OTHER CONTRACTUAL EXPENSES	481.50	481.50	500.00	500.00	481.50	500.00	500.00	500.00	
Item 0601									
ACCRUED LIABILITIES	505,000.00	515,000.00	495,000.00	495,000.00	495,000.00	550,000.00	550,000.00	550,000.00	11.11%
Item 0701									
RES. FOR ENCUMB - PRIOR YEAR	269,565.00	243,020.00	215,980.00	215,980.00	216,807.25	222,311.00	222,311.00	222,311.00	2.93%
<b>Total Fund 008</b>	<b>775,046.50</b>	<b>758,501.50</b>	<b>711,480.00</b>	<b>711,480.00</b>	<b>712,288.75</b>	<b>772,811.00</b>	<b>772,811.00</b>	<b>772,811.00</b>	<b>8.62%</b>
<b>Fund 014</b>	<b>SPECIAL GRANT FUND</b>								
Item 0100									
PERSONAL SERVICES	397,795.50	360,237.11	287,206.00	287,206.00	349,185.54	299,489.00	299,489.00	299,489.00	4.28%
Item 0101									
PERSONAL SERVICES - OVERTIME	175.16	1,081.09	0.00	0.00	74.51	0.00	0.00	0.00	
Item 0220									
OFFICE EQUIPMENT	0.00	0.00	500.00	500.00	0.00	300.00	300.00	300.00	-40.00%
Item 0418									
OTHER CONTRACTUAL EXPENSES	166,684.43	177,708.78	159,656.00	159,656.00	239,438.14	199,371.00	199,371.00	199,371.00	24.88%
Item 0810									
STATE RETIREMENT	0.00	62,279.18	30,875.00	30,875.00	8,063.00	27,410.00	27,410.00	27,410.00	-11.22%
Item 0820									
MEDICARE	0.00	5,173.29	4,164.00	4,164.00	4,983.98	4,343.00	4,343.00	4,343.00	4.30%
Item 0830									
SOCIAL SECURITY	0.00	22,117.86	17,807.00	17,807.00	21,314.18	18,571.00	18,571.00	18,571.00	4.29%
Item 0840									
WORKERS' COMP	0.00	6,230.26	3,519.00	3,519.00	3,101.00	4,421.00	4,421.00	4,421.00	25.63%
Item 0850									
UNEMPLOYMENT	0.00	894.91	629.00	629.00	0.00	629.00	629.00	629.00	
Item 0860									
HEALTH INSURANCE									

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Fund 014	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To REQUESTED Stage
<b>SPECIAL GRANT FUND</b>									
Item 0880	0.00	97,732.96	86,674.00	86,674.00	102,243.96	97,052.00	97,052.00	97,052.00	11.97%
DISABILITY INSURANCE	0.00	1,387.20	1,500.00	1,500.00	4,432.88	1,500.00	1,500.00	1,500.00	
<b>Total Fund 014</b>									
<b>SPECIAL GRANT FUND</b>									
	<u>564,655.09</u>	<u>734,842.64</u>	<u>592,530.00</u>	<u>592,530.00</u>	<u>732,837.19</u>	<u>653,086.00</u>	<u>653,086.00</u>	<u>653,086.00</u>	<u>10.22%</u>
<b>Grand Total</b>	<u>50,136,447.55</u>	<u>57,905,812.60</u>	<u>64,392,921.00</u>	<u>64,967,200.16</u>	<u>56,801,761.55</u>	<u>68,253,345.00</u>	<u>67,518,345.00</u>	<u>67,393,867.00</u>	<u>6.00%</u>

**NOTE: One or more accounts were not printed due to Account Table restrictions.**



# **2008 Orleans County Revenue Report**

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To ADOPTED Stage
<b>GENERAL FUND</b>									
Item 0255									
TAX REC/LIEN PENDING	162,024.34	158,276.04	0.00	0.00	184,698.91	0.00	0.00	0.00	
Item 1001									
REAL PROPERTY TAXES	(7,454,896.97)	(8,280,767.04)	0.00	(8,377,959.00)	(8,227,956.91)	0.00	0.00	0.00	
Item 1002									
WATERSHED PROT. DISTRICT	(30,724.00)	(30,552.00)	(30,552.00)	(30,552.00)	(30,552.00)	(30,650.00)	(30,650.00)	(30,650.00)	0.32%
Item 1051									
*GAIN SALE OF ACQUIRED TAX PRO	(101,244.06)	(294,073.60)	(75,000.00)	(75,000.00)	(146,802.29)	(100,000.00)	(105,000.00)	(105,000.00)	40.00%
Item 1081									
*OTHER PYT IN LIEU OF TAXES	(123,383.64)	(126,952.71)	(133,778.00)	(133,778.00)	(105,353.82)	(100,000.00)	(147,956.00)	(147,956.00)	10.60%
Item 1090									
*INT & PENALTIES ON TAXES	(909,127.83)	(1,008,939.12)	(825,000.00)	(825,000.00)	(893,845.76)	(825,000.00)	(830,000.00)	(830,000.00)	0.61%
Item 1110									
*SALES & USE TAX	(10,116,830.50)	(11,142,856.77)	(11,950,000.00)	(11,950,000.00)	(12,489,976.95)	(11,950,000.00)	(11,950,000.00)	(11,950,000.00)	
Item 1113									
ROOM OCCUPANCY TAX	(30,016.78)	(29,619.61)	(25,000.00)	(25,000.00)	(29,393.21)	(25,000.00)	(25,000.00)	(25,000.00)	
Item 1115									
TO REDUCE TAX LEVY-TOWNS	(87,809.02)	(87,809.02)	0.00	0.00	0.00	0.00	0.00	0.00	
Item 1140									
EMERGENCY TELEPHONE SYSTEM	(73,636.17)	(68,138.64)	(65,000.00)	(65,000.00)	(59,590.67)	(65,000.00)	(65,000.00)	(65,000.00)	
Item 1210									
CITY COURT FEES	(4,599.73)	(9,526.15)	(4,000.00)	(4,000.00)	(3,131.36)	(4,000.00)	(4,000.00)	(4,000.00)	
Item 1211									
PROBATION SUPERVISION FEES	(11,450.00)	(10,489.00)	(16,000.00)	(16,000.00)	(11,091.00)	(16,000.00)	(16,000.00)	(16,000.00)	
Item 1212									
ELECTRONIC MONITORING	(856.00)	(2,850.70)	(2,500.00)	(2,500.00)	(1,582.50)	(2,500.00)	(2,500.00)	(2,500.00)	
Item 1214									
URINE SCREEN	(868.00)	(986.75)	(1,000.00)	(1,000.00)	(915.00)	(1,000.00)	(1,000.00)	(1,000.00)	

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To ADOPTED Stage
<b>GENERAL FUND</b>									
Item 1230									
*TREASURER	(67,022.59)	(78,287.15)	(60,000.00)	(60,000.00)	(50,639.78)	(60,000.00)	(67,500.00)	(67,500.00)	12.50%
Item 1235									
*CHARES FOR TAX ADV. & EXP.	(6,181.93)	(4,492.71)	(4,000.00)	(4,000.00)	(4,905.09)	(4,000.00)	(4,000.00)	(4,000.00)	
Item 1250									
*ASSESSOR'S FEES	(33,490.31)	(44,245.50)	(30,000.00)	(30,000.00)	(96,597.54)	(112,500.00)	(112,500.00)	(112,500.00)	275.00%
Item 1255									
*CLERKS FEES	(622,630.47)	(665,425.40)	(647,000.00)	(647,000.00)	(627,419.09)	(651,500.00)	(653,221.00)	(654,500.00)	1.16%
Item 1260									
CIVIL SERVICE EXAM FEES	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	
Item 1262									
AUCTION REVENUE	(32,945.03)	(27,591.76)	(10,000.00)	(10,000.00)	(26,907.50)	(20,000.00)	(20,000.00)	(25,000.00)	150.00%
Item 1265									
COUNTY ATTORNEY FEES	(145,372.00)	(150,740.00)	(155,850.00)	(155,850.00)	(131,680.00)	(158,961.00)	(158,961.00)	(158,961.00)	2.00%
Item 1270									
*SHARED SERV.(BLDGS&GROUNDS)	(415,165.00)	(419,693.00)	(432,071.00)	(432,071.00)	(416,044.00)	(465,670.00)	(465,670.00)	(465,670.00)	7.78%
Item 1271									
CENTRAL TYPEWRITER REPAIR	(39,130.00)	(37,785.00)	(50.00)	(37,985.00)	(37,935.00)	0.00	0.00	0.00	-100.00%
Item 1275									
DATA PROCESSING SERVICES	(80,048.00)	(111,170.00)	(127,101.00)	(127,101.00)	(119,469.00)	(114,921.00)	(114,921.00)	(114,921.00)	-9.58%
Item 1305									
RADIO PROGRAM FEES	(1,392.57)	(1,136.55)	(1,100.00)	(1,100.00)	(249.50)	(1,100.00)	(1,100.00)	(1,100.00)	
Item 1510									
*SHERIFF'S FEES	(67,648.15)	(81,001.14)	(69,600.00)	(69,600.00)	(80,908.53)	(75,000.00)	(75,000.00)	(75,000.00)	7.76%
Item 1511									
DOG BOARDING FEES	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	
Item 1512									
MUNICIPAL CONTRIBUTIONS	0.00	0.00	(10,000.00)	(10,000.00)	(1,000.00)	0.00	0.00	0.00	-100.00%,51

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To ADOPTED Stage
<b>GENERAL FUND</b>									
Item 1515									
BAIL REFUND(1%)	(1,795.70)	(1,521.50)	(2,000.00)	(2,000.00)	(2,169.50)	(2,000.00)	(2,000.00)	(2,000.00)	
Item 1550									
*DOG CONTROL FEES	(6,792.22)	(9,792.49)	(13,000.00)	(13,000.00)	(9,015.58)	(13,000.00)	(13,000.00)	(13,000.00)	
Item 1580									
RESTITUTION CHARGES	0.00	0.00	0.00	0.00	(46.76)	0.00	0.00	0.00	
Item 1601									
*PUBLIC HEALTH FEES	(5,063.00)	(7,911.41)	(5,000.00)	(5,000.00)	(12,156.03)	(12,000.00)	(12,000.00)	(12,000.00)	<b>140.00%</b>
Item 1602									
PUBLIC HEALTH MEDICARE	(351,990.68)	(334,685.72)	(400,000.00)	(400,000.00)	(197,633.94)	(350,000.00)	(350,000.00)	(350,000.00)	<b>-12.50%</b>
Item 1603									
VITAL STATISTICS FEES	(166,341.76)	(167,736.63)	(130,000.00)	(130,000.00)	(81,850.18)	(125,000.00)	(125,000.00)	(125,000.00)	<b>-3.85%</b>
Item 1604									
PH SELF PAY	(10,077.25)	(11,545.50)	(10,000.00)	(10,000.00)	(8,666.50)	(10,000.00)	(10,000.00)	(10,000.00)	
Item 1605									
PH OTHER INSURANCE	(253,122.98)	(352,301.65)	(275,000.00)	(275,000.00)	(292,998.13)	(325,000.00)	(325,000.00)	(325,000.00)	<b>18.18%</b>
Item 1606									
PH PHC PROGRAM	(36,467.43)	(45,687.27)	(30,300.00)	(30,300.00)	(40,366.94)	(35,300.00)	(35,300.00)	(35,300.00)	<b>16.50%</b>
Item 1607									
PH ENVIRONMENTAL HEALTH	(63,925.00)	(56,290.00)	(65,000.00)	(65,000.00)	(56,205.00)	(65,000.00)	(65,000.00)	(65,000.00)	
Item 1620									
*MENTAL HEALTH FEES	(1,374,888.21)	(1,598,654.04)	(1,548,089.00)	(1,548,089.00)	(1,813,859.61)	(1,636,463.00)	(1,636,463.00)	(1,670,000.00)	<b>7.87%</b>
Item 1621									
EARLY INTERVENTION SERVICES	(380,512.93)	(398,520.66)	(393,000.00)	(393,000.00)	(235,376.03)	(325,000.00)	(325,000.00)	(325,000.00)	<b>-17.30%</b>
Item 1789									
TRANSPORTATION - OTHER	(16,525.00)	(12,400.00)	(11,000.00)	(11,000.00)	(12,400.00)	(11,000.00)	(11,000.00)	(11,000.00)	
Item 1801									
*MEDICAL ASSISTANCE	(335,774.60)	(358,414.62)	(330,000.00)	(330,000.00)	(259,650.91)	(311,000.00)	(311,000.00)	(311,000.00)	<b>-5.76%,52</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

	2005	2006	Original	Adjusted	Actual To	2008	2008	2008	Variance To
	Actual	Actual	2007 Budget	2007 Budget	Date	REQUESTED	RECOMMEND	ADOPTED	ADOPTED
						Stage	Stage	Stage	Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>								
Item 1809									
*AID TO DEPENDENT CHILDREN	(31,182.34)	(19,510.72)	(55,000.00)	(55,000.00)	(20,194.49)	(21,000.00)	(21,000.00)	(21,000.00)	-61.82%
Item 1811									
*CHILD SUPP.-INCENT.EARNINGS	(52,358.10)	(45,405.53)	(45,000.00)	(45,000.00)	(40,258.80)	(39,918.00)	(39,918.00)	(39,918.00)	-11.29%
Item 1819									
*CHILD CARE	(101,268.22)	(84,666.35)	(90,000.00)	(90,000.00)	(45,248.77)	(62,000.00)	(62,000.00)	(62,000.00)	-31.11%
Item 1823									
*JUVENILE DELINQUENT	(4,150.39)	(2,447.38)	(7,500.00)	(7,500.00)	(571.46)	(750.00)	(750.00)	(750.00)	-90.00%
Item 1840									
SAFETY NET	(141,630.68)	(125,804.26)	(150,000.00)	(150,000.00)	(91,752.84)	(75,000.00)	(75,000.00)	(75,000.00)	-50.00%
Item 1842									
*RECOVERY-EMERG. AID ADULTS	(48,358.88)	(40,970.59)	(40,000.00)	(40,000.00)	(38,081.81)	(54,138.00)	(54,138.00)	(54,138.00)	35.35%
Item 1848									
*BURIALS	(349.81)	(46.70)	0.00	0.00	(28,973.62)	(5,000.00)	(5,000.00)	(5,000.00)	
Item 1962									
SEALER OF WEIGHTS & MEASURES	(5,034.00)	(5,972.00)	(7,500.00)	(7,500.00)	(4,853.98)	(6,500.00)	(6,500.00)	(6,500.00)	-13.33%
Item 1972									
*PROGRAMS FOR AGING	(58,866.51)	(56,444.73)	(60,815.00)	(60,815.00)	(95,123.02)	(120,000.00)	(120,000.00)	(120,000.00)	97.32%
Item 1973									
LIFE LINE	(109,842.64)	(74,202.42)	(120,000.00)	(120,000.00)	(63,016.28)	(100,000.00)	(100,000.00)	(100,000.00)	-16.67%
Item 2000									
CULTURE AND RECREATION	(34,540.00)	(23,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	
Item 2025									
RECREATIONAL FACILITY CHARGE	(27,946.83)	(34,253.00)	(34,000.00)	(34,000.00)	(29,655.00)	(30,000.00)	(30,000.00)	(30,000.00)	-11.76%
Item 2026									
K-Y-C WATERFRONT	(4,500.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Item 2028									
INTER MUNICIPAL PROJECTS MARINE PARK	0.00	(37,065.50)	0.00	0.00	(12,934.50)	0.00	0.00	0.00	

# COUNTY OF ORLEANS

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Prepared By: NESBITTC

Fund 001		2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To ADOPTED Stage
<b>GENERAL FUND</b>										
Item 2070										
*CONT PRIV AGENCY FOR YOUTHS	(21,038.60)	(30,010.60)	(29,340.00)	(29,340.00)	(28,734.40)	(30,648.00)	(30,648.00)	(30,648.00)	(30,648.00)	4.46%
Item 2210										
TAX & ASSESSMENT SERVICES	(35,170.48)	(35,360.20)	0.00	0.00	(50,154.58)	0.00	0.00	0.00	0.00	
Item 2215										
*ELECTION SERVICES	(18,552.90)	(27,510.29)	(35,000.00)	(35,000.00)	(21,213.32)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	-14.29%
Item 2260										
*POLICE SERVICES	(73,136.80)	(5,687.11)	(9,000.00)	(9,000.00)	(2,494.48)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	-88.89%
Item 2264										
*JAIL FACILITIES	(199,360.92)	(278,264.31)	(195,000.00)	(195,000.00)	(218,945.77)	(200,000.00)	(200,000.00)	(200,000.00)	(200,000.00)	2.56%
Item 2265										
SSI BOUNTY PAYMENT	(600.00)	(1,000.00)	(1,300.00)	(1,300.00)	0.00	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	-23.08%
Item 2268										
*DOG CONTROL SERVICES	(29,379.92)	(31,699.19)	(41,000.00)	(41,000.00)	(29,311.92)	(33,000.00)	(33,000.00)	(33,000.00)	(33,000.00)	-19.51%
Item 2401										
*INTEREST ON EARNINGS	(155,503.56)	(223,790.27)	(178,000.00)	(178,000.00)	(205,036.32)	(178,000.00)	(178,000.00)	(178,000.00)	(178,000.00)	
Item 2402										
INTEREST - RESERVE	(111.67)	(275.71)	(100.00)	(100.00)	(326.21)	(200.00)	(200.00)	(200.00)	(200.00)	100.00%
Item 2410										
*RENTAL OF REAL PROPERTY	(25,478.73)	(25,146.99)	(24,000.00)	(24,000.00)	(29,256.52)	(25,348.00)	(25,348.00)	(25,348.00)	(25,348.00)	5.62%
Item 2411										
MOTOR VEHICLE FEES	(254,480.24)	(234,543.08)	(250,000.00)	(250,000.00)	(238,199.84)	(240,000.00)	(243,000.00)	(243,000.00)	(243,000.00)	-2.80%
Item 2450										
*COMMISSIONS	(23,864.23)	(24,601.31)	(21,600.00)	(21,600.00)	(23,642.15)	(21,600.00)	(21,600.00)	(21,600.00)	(21,600.00)	
Item 2590										
*PERMITS	(545.00)	(680.00)	(1,000.00)	(1,000.00)	(705.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	
Item 2610										
*FINES & FORFEITED BAIL	(16,675.00)	(7,335.00)	(2,500.00)	(2,500.00)	(4,600.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)	

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Fund 001	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008			Variance To ADOPTED Stage
						REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
<b>GENERAL FUND</b>									
Item 2611									
HANDICAPPED PARKING ED PROGRAM	(60.00)	(240.00)	(200.00)	(200.00)	(255.00)	(200.00)	(200.00)	(200.00)	
Item 2615									
*STOP DWI PROGRAMS	(59,569.52)	(75,695.26)	(65,000.00)	(65,000.00)	(51,340.50)	(70,489.00)	(70,489.00)	(70,489.00)	8.44%
Item 2650									
*SALES-SCRAP & EXCESS MATERIALS	0.00	(1,145.60)	0.00	0.00	0.00	0.00	0.00	0.00	
Item 2655									
*MINOR SALES	(642.00)	(2,650.50)	(500.00)	(500.00)	(200.00)	(500.00)	(500.00)	(500.00)	
Item 2660									
*SALES OF REAL PROPERTY	0.00	(791.02)	0.00	0.00	0.00	0.00	0.00	0.00	
Item 2665									
*SALES OF EQUIPMENT	(3,502.25)	0.00	(500.00)	(500.00)	0.00	(500.00)	(500.00)	(500.00)	
Item 2680									
*INSURANCE RECOVERIES	(8,697.88)	(23,996.44)	0.00	(38,152.40)	(39,523.49)	0.00	0.00	0.00	
Item 2685									
COST ALLOCATION RECOVERY	(115,640.00)	(104,603.00)	(104,603.00)	(104,603.00)	0.00	(131,022.00)	(131,022.00)	(131,022.00)	25.26%
Item 2687									
TOBACCO SETTLEMENT	(634,593.46)	(580,608.00)	(634,592.00)	(634,592.00)	(604,247.24)	(604,247.00)	(604,247.00)	(604,247.00)	-4.78%
Item 2701									
*REFUND PRIOR YR EXPENSES	(125,036.59)	(188,905.71)	(128,000.00)	(128,000.00)	(343,346.99)	(128,000.00)	(158,000.00)	(158,000.00)	23.44%
Item 2705									
*GIFTS & DONATIONS	(20.00)	(3,860.00)	0.00	(4,295.00)	(4,870.00)	(1,470.00)	(1,470.00)	(1,470.00)	
Item 2706									
DARE DONATION	0.00	0.00	(1,000.00)	(1,000.00)	0.00	0.00	0.00	0.00	-100.00%
Item 2720									
*O.T.B. DIST OF EARNINGS	(36,338.00)	(31,042.00)	(35,000.00)	(35,000.00)	(35,577.00)	(31,000.00)	(31,000.00)	(31,000.00)	-11.43%
Item 2770									
OTHER MISC.	(11,986.78)	(6,524.65)	(100.00)	(100.00)	(3,728.23)	(100.00)	(5,000.00)	(5,000.00)	4900.00% <sup>255</sup>

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						REQUESTED Stage	RECOMMEND Stage	ADOPTED Stage	
<b>GENERAL FUND</b>									
Item 3021									
NYS CRT HOUSE MAINT. REIMBURS.	(125,836.64)	(112,060.36)	(130,881.00)	(130,881.00)	(80,766.00)	(111,973.00)	(111,973.00)	(111,973.00)	-14.45%
Item 3035									
MEDICAL EXAMINER	(6,946.20)	(7,113.00)	(7,165.00)	(7,165.00)	(51.84)	(8,640.00)	(8,640.00)	(8,640.00)	20.59%
Item 3037									
3037	0.00	(32,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	
Item 3040									
REAL PROP ADM TRAINING	(1,747.98)	(2,852.40)	(2,500.00)	(2,500.00)	(5,583.53)	(2,500.00)	(2,500.00)	(2,500.00)	
Item 3041									
REAL PROPERTY GRANT	0.00	0.00	0.00	(69,699.27)	(55,998.06)	(2,147.00)	(2,147.00)	(2,147.00)	
Item 3060									
NYS REIMB. RECORDS MGMT	0.00	0.00	0.00	(81,207.00)	(69,587.00)	0.00	0.00	0.00	
Item 3088									
NYS ASSIGNED COUNSEL-PUB.DEFEN	(80,466.34)	(108,741.50)	(110,000.00)	(110,000.00)	(131,151.23)	(72,000.00)	(133,006.00)	(133,006.00)	20.91%
Item 3089									
ASSIGNED COUNSEL - D.A.	(12,537.13)	(4,008.00)	(5,000.00)	(5,000.00)	(4,829.84)	(5,000.00)	(5,000.00)	(5,000.00)	
Item 3096									
OO RIVER FEASIBILITY STUDY	(6,389.46)	(18,610.54)	0.00	0.00	0.00	0.00	0.00	0.00	
Item 3098									
EMPIRE STATE DEV GRANT - MARINE PARK	0.00	(38,065.50)	0.00	0.00	0.00	0.00	0.00	0.00	
Item 3264									
NYS LUNCH PROGRAM	(550.00)	(228.00)	(500.00)	(500.00)	(176.00)	(200.00)	(200.00)	(200.00)	-60.00%
Item 3277									
EDUCATION-HANDI. CHILDREN	(1,399,242.13)	(1,452,523.47)	(1,457,750.00)	(1,457,750.00)	(1,018,370.03)	(1,249,500.00)	(1,245,335.00)	(1,245,335.00)	-14.57%
Item 3301									
EXPEDITED DEPLOYMENT PHASE II	(5,518.65)	(2,132.00)	0.00	0.00	0.00	0.00	0.00	0.00	
Item 3305									
EMERGENCY MANAGEMENT	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)	0.00	(2,000.00)	(2,000.00)	(2,000.00)	

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Fund 001		2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To ADOPTED Stage
<b>GENERAL FUND</b>										
Item 3309	PSAP STATE SURCHARGE COUNTY SH	(62,538.70)	(15,521.00)	(41,951.00)	(41,951.00)	(9,371.85)	0.00	0.00	0.00	-100.00%
Item 3310	PROBATION SERVICES	(120,791.10)	(154,933.06)	(123,600.00)	(123,600.00)	(88,981.98)	(114,191.00)	(114,191.00)	(114,191.00)	-7.61%
Item 3311	ALTERNATIVE TO INCARCERATION	(15,400.00)	(22,385.99)	(15,400.00)	(15,400.00)	(4,880.19)	(15,400.00)	(15,400.00)	(15,400.00)	
Item 3313	OPERATION 360 STATE DIVERSION	(46,558.00)	(47,032.00)	(46,800.00)	(46,800.00)	(31,068.32)	(46,800.00)	(46,800.00)	(46,800.00)	
Item 3315	NAVIGATION LAW ENFORCEMENT	(64,019.48)	(42,112.48)	(18,000.00)	(18,000.00)	(15,456.92)	(11,130.00)	(11,130.00)	(11,130.00)	-38.17%
Item 3316	HOUSING PAROLE VIOLATORS	(31,544.00)	(29,514.00)	(50,000.00)	(50,000.00)	(21,360.00)	(40,000.00)	(40,000.00)	(40,000.00)	-20.00%
Item 3325	DIV OF CRIM JUSTICE MRD PRO	(93,461.00)	(93,460.74)	(90,048.00)	(109,048.00)	(93,747.00)	(96,066.00)	(96,066.00)	(96,066.00)	6.68%
Item 3326	CRIME VICTIMS PROGRAM	(86,800.00)	(104,710.91)	(95,441.00)	(95,441.00)	(85,743.20)	(98,902.00)	(98,902.00)	(98,902.00)	3.63%
Item 3330	SECURITY COSTS-COURT REFORM	(188,535.40)	(200,761.58)	(204,463.00)	(204,463.00)	(196,450.08)	(192,200.00)	(192,200.00)	(192,200.00)	-6.00%
Item 3350	SHERIFF GRANT - RADIO COMM	0.00	(19,972.95)	0.00	(4,000.00)	(4,000.00)	0.00	0.00	0.00	
Item 3401	PUBLIC HEALTH	(620,663.87)	(643,862.08)	(750,000.00)	(750,000.00)	(700,732.29)	(750,000.00)	(750,000.00)	(750,000.00)	
Item 3446	HANDICAPPED CHILDREN	(602.67)	0.00	(1,500.00)	(1,500.00)	0.00	(1,500.00)	(1,500.00)	(1,500.00)	
Item 3449	EARLY INTERVENTION	(204,826.25)	(73,694.36)	(143,000.00)	(143,000.00)	(40,990.41)	(117,000.00)	(117,000.00)	(117,000.00)	-18.18%
Item 3450	PUBLIC WATER SUPPLY	(101,000.00)	(101,000.00)	(101,000.00)	(101,000.00)	(68,264.91)	(101,000.00)	(101,000.00)	(101,000.00)	

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<b>GENERAL FUND</b>									
Item 3472									
SPECIAL HEALTH PROGRAM-STATE	(88,782.42)	(102,832.61)	(113,071.00)	(113,071.00)	(82,136.56)	(101,593.00)	(101,593.00)	(101,593.00)	-10.15%
Item 3486									
ALCOHOL	(252,845.00)	(232,923.00)	(310,129.00)	(314,756.00)	(268,645.00)	(318,813.00)	(318,813.00)	(318,813.00)	2.80%
Item 3490									
MENTAL HEALTH	(47,238.00)	(14,581.00)	(21,214.00)	(21,214.00)	(107,393.00)	(21,214.00)	(21,214.00)	(21,214.00)	
Item 3491									
CSS	(456,919.00)	(543,545.00)	(818,009.00)	(821,000.00)	(615,842.00)	(64,577.00)	(785,245.00)	(785,245.00)	-4.01%
Item 3492									
ICM	(24,421.00)	(16,895.00)	(74,208.00)	(74,208.00)	(37,856.00)	(74,208.00)	(74,208.00)	(74,208.00)	
Item 3493									
ARC NON 620	(329,778.00)	(256,676.00)	(355,248.00)	(355,248.00)	(267,195.00)	(419,118.00)	(419,118.00)	(419,118.00)	17.98%
Item 3494									
ARC 620	(14,007.00)	0.00	(28,697.00)	(30,010.00)	(2,776.00)	(3,084.00)	(3,084.00)	(3,084.00)	-89.25%
Item 3601									
MEDICAL ASSISTANCE	(393,157.00)	83,494.00	(5,000.00)	(5,000.00)	21,296.00	(1,408.00)	(1,408.00)	(1,408.00)	-71.84%
Item 3602									
LONG TERM CARE	(1,147,178.04)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Item 3609									
AID TO DEPENDENT CHILDREN	(376,584.00)	(400,054.00)	(493,125.00)	(493,125.00)	(350,783.00)	(407,626.00)	(407,626.00)	(407,626.00)	-17.34%
Item 3610									
SOCIAL SERVICES ADMINISTRATION	(1,011,935.84)	(1,679,613.92)	(1,401,875.00)	(1,194,924.50)	(1,016,952.32)	(1,588,169.00)	(1,588,169.00)	(1,588,169.00)	13.29%
Item 3611									
FOOD STAMPS	(152,017.00)	(132,703.00)	(180,000.00)	0.00	89,115.00	0.00	0.00	0.00	-100.00%
Item 3616									
LOCAL ADMINISTRATION FUNDS	0.00	0.00	0.00	(440,000.00)	(432,022.00)	(438,460.00)	(438,460.00)	(438,460.00)	
Item 3619									
CHILD CARE	(468,738.00)	(434,942.00)	(485,000.00)	(485,000.00)	(433,786.00)	(426,223.00)	(426,223.00)	(426,223.00)	-12.12%,58

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<b>Fund 001</b>	<b>GENERAL FUND</b>								
Item 3623									
JUVENILE DELIQUENT	(58,392.63)	(60,532.64)	(16,000.00)	(16,000.00)	(1,294.05)	(20,000.00)	(20,000.00)	(20,000.00)	25.00%
Item 3640									
SAFETY NET	(449,016.00)	(538,563.00)	(500,000.00)	(500,000.00)	(532,367.00)	(646,367.00)	(646,367.00)	(646,367.00)	29.27%
Item 3642									
EMERGENCY AID - ADULTS	(8,052.00)	(9,508.00)	(10,000.00)	(10,000.00)	(14,440.00)	(20,000.00)	(20,000.00)	(20,000.00)	100.00%
Item 3655									
DAY CARE 75%	(112,989.00)	(101,797.00)	(120,000.00)	(120,000.00)	(93,429.00)	(120,000.00)	(120,000.00)	(120,000.00)	
Item 3710									
VETERANS SERVICE AGENCIES	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	
Item 3715									
TOURISM NYS	(67,624.00)	(58,548.00)	(56,748.00)	(56,748.00)	(56,748.00)	(61,962.00)	(61,962.00)	(61,962.00)	9.19%
Item 3772									
PROGRAMS FOR THE AGING	(303,796.34)	(324,980.10)	(370,169.00)	(370,169.00)	(318,999.05)	(400,320.00)	(400,320.00)	(400,320.00)	8.15%
Item 3820									
YOUTH PROGRAMS	(60,058.01)	(65,153.23)	(53,088.00)	(53,751.00)	(38,753.69)	(9,000.00)	(60,338.00)	(76,747.00)	44.57%
Item 3830									
YOUTH BOARD	(23,409.00)	(23,409.00)	(11,025.00)	(10,894.00)	(19,455.54)	(10,894.00)	(10,894.00)	(10,894.00)	-1.19%
Item 3832									
SPECIAL STATE AID	(5,000.00)	59.44	0.00	(6,733.50)	(3,733.50)	0.00	0.00	0.00	
Item 3902									
PLANNING STUDIES	(52,281.53)	12,281.53	0.00	0.00	0.00	0.00	0.00	0.00	
Item 3920									
EMERGENCY HAZ LIT PLAN GRANT	0.00	(24,005.33)	0.00	0.00	(9,089.67)	0.00	0.00	0.00	
Item 3989									
WEIGHTS & MEASURES	(2,369.33)	(1,562.86)	(2,014.00)	(2,014.00)	(1,821.10)	(1,600.00)	(1,600.00)	(1,600.00)	-20.56%
Item 4089									
*SECT 8 RENT SUBSIDY	(137,467.00)	(150,445.00)	(141,485.00)	(141,485.00)	(153,315.00)	(151,973.00)	(151,973.00)	(151,973.00)	7.41% <sup>259</sup>

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<b>GENERAL FUND</b>										
Item 4264	FEDERAL LUNCH PROGRAM	(4,538.00)	(4,604.00)	(5,000.00)	(5,000.00)	(5,377.00)	(5,000.00)	(5,000.00)	(5,000.00)	
Item 4305	EMERGENCY MANAGEMENT	(13,532.00)	(13,532.00)	(13,532.00)	(13,532.00)	(6,230.50)	(13,500.00)	(13,500.00)	(13,500.00)	-0.24%
Item 4308	HOMELAND SECURITY - SHERIFF	0.00	(14,989.05)	(14,800.00)	(14,800.00)	(14,754.61)	0.00	0.00	0.00	-100.00%
Item 4309	ST HOMELAND SECURITY PROG E.M.	0.00	0.00	0.00	(46,700.00)	(23,971.57)	(17,600.00)	(17,600.00)	(17,600.00)	
Item 4320	TRACS GRANT	(7,760.64)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Item 4330	SEAT BELT GRANT	(3,157.57)	(5,089.89)	(14,198.00)	(14,198.00)	(4,323.91)	(16,957.00)	(16,957.00)	(16,957.00)	19.43%
Item 4335	K-9 / ERT GRANT	(9,736.20)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Item 4340	BULLETPROOF VEST GRANT	0.00	0.00	0.00	0.00	(2,975.00)	0.00	0.00	0.00	
Item 4385	DISASTER REVENUE	0.00	(21,018.37)	0.00	0.00	0.00	0.00	0.00	0.00	
Item 4401	IHAP PUBLIC HEALTH	(17,683.00)	(18,023.28)	(17,683.00)	(17,683.00)	(14,002.72)	(18,033.00)	(18,033.00)	(18,033.00)	1.98%
Item 4451	EARLY INT. ADMIN.	(52,533.00)	(55,608.41)	(52,923.00)	(52,923.00)	(38,846.59)	(52,394.00)	(52,394.00)	(52,394.00)	-1.00%
Item 4472	SPECIAL HEALTH PROGRAMS-FED	(116,951.00)	(143,847.78)	(130,889.00)	(130,889.00)	(97,796.93)	(130,607.00)	(130,607.00)	(130,607.00)	-0.22%
Item 4486	ALCOHOL ABUSE	0.00	(3,446.00)	0.00	0.00	0.00	0.00	0.00	0.00	
Item 4489	BIOTERRORISM PREPAREDNESS	(77,000.00)	(75,583.77)	(75,000.00)	(75,000.00)	(58,002.91)	(64,465.00)	(64,465.00)	(64,465.00)	-14.05%

Account Table: REVENUE

Prepared By: NESBITTC

Alt. Sort Table:

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>								
Item 4490									
MENTAL HEALTH - CCSI	(20,000.00)	0.00	0.00	(23,745.00)	(23,745.00)	0.00	0.00	0.00	
Item 4601									
MEDICAL ASSISTANCE	27,742.00	(22,612.00)	(5,000.00)	(5,000.00)	1,288.00	(13,642.00)	(13,642.00)	(13,642.00)	<b>172.84%</b>
Item 4609									
AID TO DEPENDENT CHILDREN	(1,061,760.00)	(763,408.00)	(837,700.00)	(637,700.00)	(702,827.00)	(820,753.00)	(820,753.00)	(820,753.00)	<b>-2.02%</b>
Item 4610									
SOCIAL SERVICES ADMIN.	(2,981,394.64)	(3,069,760.97)	(3,024,142.00)	(2,139,970.50)	(1,190,919.35)	(1,935,095.00)	(1,935,095.00)	(1,935,095.00)	<b>-36.01%</b>
Item 4611									
FOOD STAMP PROGRAM ADMIN.	(196,123.00)	(310,503.00)	(300,000.00)	(300,000.00)	(207,504.00)	(373,119.00)	(373,119.00)	(373,119.00)	<b>24.37%</b>
Item 4615									
FLEXIBLE FUND FOR FAMILY SERVICES	0.00	0.00	0.00	(1,085,221.00)	(1,041,198.00)	(1,061,796.00)	(1,061,796.00)	(1,061,796.00)	
Item 4619									
AID TO DEP. CHIL.- FOSTER CARE	(416,861.00)	(511,152.00)	(510,000.00)	(510,000.00)	(251,371.00)	(447,389.00)	(447,389.00)	(447,389.00)	<b>-12.28%</b>
Item 4640									
SAFETY NET	2,241.00	10,385.00	0.00	0.00	(9,348.00)	(22,512.00)	(22,512.00)	(22,512.00)	
Item 4641									
HEAP	(938,517.14)	(1,450,710.00)	(1,000,000.00)	(1,000,000.00)	(814,390.00)	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)	
Item 4655									
DAY CARE 100%	(1,316,616.00)	(970,730.00)	(1,140,000.00)	(1,140,000.00)	(955,345.00)	(1,140,000.00)	(1,140,000.00)	(1,140,000.00)	
Item 4661									
TITLE IV-B FUNDS	0.00	(34,258.00)	(50,000.00)	(50,000.00)	(23,563.00)	(23,563.00)	(23,563.00)	(23,563.00)	<b>-52.87%</b>
Item 4772									
PROGRAMS FOR THE AGING	(305,961.00)	(367,295.44)	(387,860.00)	(410,755.00)	(233,579.55)	(319,600.00)	(319,600.00)	(319,600.00)	<b>-17.60%</b>
Item 5031									
TRANSFER OF WORKERS COMP	(37,000.00)	(37,000.00)	(48,000.00)	(48,000.00)	(48,000.00)	(22,000.00)	(39,050.00)	(48,000.00)	
<b>Total Fund 001</b>									
<b>GENERAL FUND</b>									

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

Prepared By: NESBITTC

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To ADOPTED Stage
<b>Fund 001</b>									
		<b>GENERAL FUND</b>							
<b>Fund 002</b>	(42,654,105.43)	(44,714,787.79)	(36,881,172.00)	(45,677,055.17)	(42,117,982.03)	(36,129,678.00)	(37,080,652.00)	(37,145,827.00)	0.72%
		<b>SOLID WASTE</b>							
Item 1090									
*INT & PENALTIES ON TAXES	(13,431.75)	(12,470.90)	(13,400.00)	(13,400.00)	(12,952.31)	(12,500.00)	(12,500.00)	(12,500.00)	-6.72%
Item 1289									
ADMINISTRATIVE FEE	(27,605.00)	(27,806.00)	(27,600.00)	(27,600.00)	(27,549.00)	(29,287.00)	(29,287.00)	(29,287.00)	6.11%
Item 2130									
SOLID WASTE/RECYCLING FEES	(2,005,393.15)	(2,009,846.66)	(1,935,544.00)	(1,935,544.00)	(2,017,082.47)	(2,020,803.00)	(2,020,803.00)	(2,020,803.00)	4.40%
Item 2401									
*INTEREST ON EARNINGS	(39,584.37)	(77,442.51)	(51,000.00)	(51,000.00)	(86,506.87)	(65,000.00)	(65,000.00)	(65,000.00)	27.45%
Item 2651									
SALE OF REFUSE FOR RECYCLING	(741.50)	(1,110.00)	0.00	0.00	(1,236.00)	0.00	0.00	0.00	
Item 2701									
*REFUND PRIOR YR EXPENSES	0.00	0.00	0.00	0.00	(7,962.64)	0.00	0.00	0.00	
<b>Total Fund 002</b>									
<b>SOLID WASTE</b>	<b>(2,086,735.77)</b>	<b>(2,128,676.07)</b>	<b>(2,027,544.00)</b>	<b>(2,027,544.00)</b>	<b>(2,153,289.29)</b>	<b>(2,127,590.00)</b>	<b>(2,127,590.00)</b>	<b>(2,127,590.00)</b>	<b>4.93%</b>
<b>Fund 003</b>									
		<b>ROAD FUND</b>							
Item 1001									
REAL PROPERTY TAXES	(2,390,136.00)	(2,016,757.00)	0.00	(2,138,908.00)	(2,138,908.00)	0.00	0.00	0.00	
Item 2401									
*INTEREST ON EARNINGS	(2,503.74)	(3,531.53)	(4,000.00)	(4,000.00)	(2,889.91)	(4,000.00)	(4,000.00)	(4,000.00)	
Item 2650									
*SALES-SCRAP & EXCESS MATERIALS	(702.00)	(664.00)	(500.00)	(500.00)	(1,721.50)	(500.00)	(500.00)	(500.00)	
Item 2655									
*MINOR SALES	(6,258.43)	(10,506.74)	(5,000.00)	(5,000.00)	(5,884.45)	(2,500.00)	(2,500.00)	(2,500.00)	-50.00%
Item 2701									
*REFUND PRIOR YR EXPENSES	0.00	(3,450.72)	0.00	0.00	(2,080.00)	0.00	0.00	0.00	
Item 2770									
OTHER MISC.									

# COUNTY OF ORLEANS

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Prepared By: NESBITTC

Fund	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To ADOPTED Stage
<b>Fund 003</b>									
		<b>ROAD FUND</b>							
Item 3501	0.00	(6,922.00)	0.00	0.00	(6,000.00)	0.00	0.00	0.00	
CONSOL HIGHWAY AID									
Item 3503	(795,860.34)	(715,528.60)	(1,158,790.00)	(1,158,790.00)	(900,787.35)	(756,503.00)	(925,440.00)	(925,440.00)	-20.14%
HIGHWAY BRIDGES									
Item 4385	0.00	(124,897.38)	(129,600.00)	(129,600.00)	(920,135.13)	(815,250.00)	(815,250.00)	(815,250.00)	529.05%
DISASTER REVENUE									
Item 4385	0.00	(55,325.88)	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Fund 003</b>									
<b>ROAD FUND</b>	<b>(3,195,460.51)</b>	<b>(2,937,583.85)</b>	<b>(1,297,890.00)</b>	<b>(3,436,798.00)</b>	<b>(3,978,406.34)</b>	<b>(1,578,753.00)</b>	<b>(1,747,690.00)</b>	<b>(1,747,690.00)</b>	<b>34.66%</b>
<b>Fund 004</b>									
		<b>ROAD MACHINERY FUND</b>							
Item 1001									
REAL PROPERTY TAXES									
Item 1001	(91,262.00)	(89,460.00)	0.00	(142,191.00)	(142,191.00)	0.00	0.00	0.00	
Item 1270									
*SHARED SERV.(BLDG&GROUNDS)	(67,604.51)	(63,170.87)	(71,503.00)	(71,503.00)	(57,043.38)	(69,926.00)	(69,926.00)	(69,926.00)	-2.21%
Item 2300									
SERVICE TO OTHER GOVERNMENTS									
Item 2300	(44,591.98)	(59,909.03)	(50,000.00)	(50,000.00)	(57,218.27)	(60,000.00)	(60,000.00)	(60,000.00)	20.00%
Item 2333									
FUEL FARM-OTHER GOVTS									
Item 2401	(574,320.73)	(634,049.92)	(960,000.00)	(960,000.00)	(604,181.81)	(745,348.00)	(745,348.00)	(745,348.00)	-22.36%
*INTEREST ON EARNINGS									
Item 2665	(3,350.95)	(5,528.55)	(4,000.00)	(4,000.00)	(6,207.40)	(5,000.00)	(5,000.00)	(5,000.00)	25.00%
*SALES OF EQUIPMENT									
Item 2701	(11,663.00)	(100.00)	(5,000.00)	(5,000.00)	0.00	0.00	0.00	0.00	-100.00%
*REFUND PRIOR YR EXPENSES									
Item 2822	0.00	(175.61)	0.00	0.00	0.00	0.00	0.00	0.00	
REVENUE FROM COUNTY ROAD									
Item 2822	(274,178.89)	(323,149.54)	(300,000.00)	(300,000.00)	(301,428.55)	(300,000.00)	(300,000.00)	(300,000.00)	
<b>Total Fund 004</b>									
<b>ROAD MACHINERY FUND</b>	<b>(1,066,972.06)</b>	<b>(1,175,543.52)</b>	<b>(1,390,503.00)</b>	<b>(1,532,694.00)</b>	<b>(1,168,270.41)</b>	<b>(1,180,274.00)</b>	<b>(1,180,274.00)</b>	<b>(1,180,274.00)</b>	<b>-15.12%, 263</b>

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To ADOPTED Stage
<b>Fund 005</b>	<b>ENTERPRISE FUND</b>								
Item 1001									
REAL PROPERTY TAXES	0.00	(579,952.00)	0.00	(628,494.00)	(628,494.00)	0.00	0.00	0.00	
Item 1650									
NURSING HOME IGT REV	0.00	(321,681.00)	(300,000.00)	(300,000.00)	0.00	0.00	0.00	0.00	<b>-100.00%</b>
Item 1801									
*MEDICAL ASSISTANCE	(4,247,082.65)	(4,901,893.08)	(4,876,734.00)	(4,876,734.00)	(5,088,981.83)	(4,746,622.00)	(5,680,415.00)	(5,680,415.00)	<b>16.48%</b>
Item 1830									
PRIVATE PAY	(1,013,942.95)	(999,423.45)	(1,670,058.00)	(1,670,058.00)	(1,061,961.18)	(1,569,880.00)	(1,569,880.00)	(1,569,880.00)	<b>-6.00%</b>
Item 1831									
PRIVATE PAY RESPITE	0.00	(17,769.10)	0.00	0.00	(3,200.00)	0.00	0.00	0.00	
Item 1870									
MEDICARE	(531,848.23)	(401,325.44)	(751,860.00)	(751,860.00)	(500,269.01)	(909,235.00)	(909,235.00)	(909,235.00)	<b>20.93%</b>
Item 1880									
MEAL TICKETS MISC	(2,850.63)	(3,170.46)	(2,600.00)	(2,600.00)	(2,407.40)	(2,700.00)	(2,700.00)	(2,700.00)	<b>3.85%</b>
Item 2401									
*INTEREST ON EARNINGS	(1,775.24)	(2,340.96)	(2,250.00)	(2,250.00)	(2,932.34)	(3,720.00)	(3,720.00)	(3,720.00)	<b>65.33%</b>
Item 2402									
INTEREST - RESERVE	(4,114.17)	(1,298.21)	0.00	0.00	(1,496.04)	(1,500.00)	(1,500.00)	(1,500.00)	
Item 2410									
*RENTAL OF REAL PROPERTY	(126,315.00)	(133,664.00)	(141,260.00)	(141,260.00)	(141,260.00)	(160,954.00)	(160,954.00)	(160,954.00)	<b>13.94%</b>
Item 2701									
*REFUND PRIOR YR EXPENSES	(37,712.71)	(46,936.62)	(50,000.00)	(50,000.00)	(62,594.44)	(36,000.00)	(36,000.00)	(124,400.00)	<b>148.80%</b>
Item 2770									
OTHER MISC.	(81,096.43)	(176,045.62)	(195,890.00)	(195,890.00)	(189,787.91)	(99,200.00)	(99,200.00)	(99,200.00)	<b>-49.36%</b>
<b>Total Fund 005</b>	<b>(6,046,738.01)</b>	<b>(7,585,499.94)</b>	<b>(7,990,652.00)</b>	<b>(8,619,146.00)</b>	<b>(7,683,384.15)</b>	<b>(7,529,811.00)</b>	<b>(8,463,604.00)</b>	<b>(8,552,004.00)</b>	<b>7.03%</b>
<b>Fund 006</b>	<b>SELF INSURANCE FUND</b>								
Item 2222									

# COUNTY OF ORLEANS

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Prepared By: NESBITTC

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To ADOPTED Stage
<b>Fund 006</b>	<b>SELF INSURANCE FUND</b>								
ASSESSMENTS	(507,524.00)	(505,169.00)	(478,089.00)	(478,089.00)	(478,089.00)	(574,985.00)	(574,985.00)	(574,985.00)	20.27%
Item 2402									
INTEREST - RESERVE	(29,288.06)	(53,491.65)	(12,000.00)	(12,000.00)	(59,232.08)	(12,000.00)	(12,000.00)	(12,000.00)	
Item 2701									
*REFUND PRIOR YR EXPENSES	(38,378.62)	(50,545.43)	(25,000.00)	(25,000.00)	(14,435.43)	(25,000.00)	(25,000.00)	(25,000.00)	
Item 2770									
OTHER MISC.	(1.75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Item 3389									
LOCAL LAW ENF BLOCK GRANT	(11,600.00)	(21,234.45)	0.00	0.00	0.00	0.00	0.00	0.00	
Item 5031									
TRANSFER OF WORKERS COMP	(642,415.52)	(658,542.26)	(593,509.00)	(593,509.00)	(565,490.89)	(693,460.00)	(693,460.00)	(693,460.00)	16.84%
<b>Total Fund 006</b>	<b>(1,229,207.95)</b>	<b>(1,288,982.79)</b>	<b>(1,108,598.00)</b>	<b>(1,108,598.00)</b>	<b>(1,117,247.40)</b>	<b>(1,305,445.00)</b>	<b>(1,305,445.00)</b>	<b>(1,305,445.00)</b>	<b>17.76%</b>
<b>Fund 007</b>	<b>WATERSHED JOINT ACTIVITY F</b>								
Item 2390									
OTHER GOVTS SHARE	(46,842.00)	(46,580.00)	0.00	(46,580.00)	(46,580.00)	0.00	0.00	0.00	
Item 2401									
*INTEREST ON EARNINGS	(588.32)	(474.94)	0.00	(450.00)	(303.53)	0.00	0.00	0.00	
<b>Total Fund 007</b>	<b>(47,430.32)</b>	<b>(47,054.94)</b>	<b>0.00</b>	<b>(47,030.00)</b>	<b>(46,883.53)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Fund 008</b>	<b>DEBT SERVICE(LONG TERM)</b>								
Item 1001									
REAL PROPERTY TAXES	(663,692.00)	(652,967.00)	0.00	(342,116.00)	(342,116.00)	0.00	0.00	0.00	
Item 1140									
EMERGENCY TELEPHONE SYSTEM	0.00	0.00	0.00	0.00	(8,922.09)	0.00	0.00	(20,000.00)	
Item 2401									
*INTEREST ON EARNINGS	(2,922.81)	(172,313.60)	(152,500.00)	(152,500.00)	(153,483.38)	(10,000.00)	(10,000.00)	(10,000.00)	-93.44%

# COUNTY OF ORLEANS

## Budget Preparation Report

Fiscal Year: 2008 Period From: 1 To: 12

	2005 Actual	2006 Actual	Original 2007 Budget	Adjusted 2007 Budget	Actual To Date	2008 REQUESTED Stage	2008 RECOMMEND Stage	2008 ADOPTED Stage	Variance To ADOPTED Stage
<b>Fund 008</b>	<b>DEBT SERVICE(LONG TERM)</b>								
Item 2410									
*RENTAL OF REAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(16,500.00)	
Item 2803									
REVENUE FROM COB DEPTS	(33,120.00)	(31,560.00)	0.00	0.00	0.00	0.00	0.00	0.00	
Item 3021									
NYS CRT HOUSE MAINT. REIMBURS.	(45,172.43)	(43,243.60)	(39,364.00)	(39,364.00)	(30,930.00)	(39,160.00)	(39,160.00)	(39,160.00)	-0.52%
Item 5050									
5050	(29,950.00)	(28,750.00)	(27,500.00)	(27,500.00)	(27,500.00)	(26,250.00)	(26,250.00)	(26,250.00)	-4.55%
<b>Total Fund 008</b>									
<b>DEBT SERVICE(LONG TERM)</b>	<b>(774,857.24)</b>	<b>(928,834.20)</b>	<b>(219,364.00)</b>	<b>(561,480.00)</b>	<b>(562,951.47)</b>	<b>(75,410.00)</b>	<b>(75,410.00)</b>	<b>(111,910.00)</b>	<b>-48.98%</b>
<b>Fund 014</b>	<b>SPECIAL GRANT FUND</b>								
Item 2070									
*CONT PRIV AGENCY FOR YOUTHS	(236,325.96)	(241,989.15)	(252,434.00)	(252,434.00)	(262,567.31)	(289,427.00)	(289,427.00)	(289,427.00)	14.65%
Item 2770									
OTHER MISC.	0.00	(500.00)	0.00	0.00	0.00	0.00	0.00	0.00	
Item 3790									
NYS MONIES	(16,000.00)	(24,000.00)	0.00	0.00	(19,000.00)	0.00	0.00	0.00	
Item 4791									
WORKFORCE INVESTMENT ACT	(459,588.56)	(450,252.97)	(340,096.00)	(340,096.00)	(474,066.28)	(363,659.00)	(363,659.00)	(363,659.00)	6.93%
Item 5031									
TRANSFER OF WORKERS COMP	0.00	(1,812.20)	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Fund 014</b>									
<b>SPECIAL GRANT FUND</b>	<b>(711,914.52)</b>	<b>(718,554.32)</b>	<b>(592,530.00)</b>	<b>(592,530.00)</b>	<b>(755,633.59)</b>	<b>(653,086.00)</b>	<b>(653,086.00)</b>	<b>(653,086.00)</b>	<b>10.22%</b>
<b>Grand Total</b>	<b>(57,813,421.81)</b>	<b>(61,525,517.42)</b>	<b>(51,508,253.00)</b>	<b>(63,602,875.17)</b>	<b>(59,584,048.21)</b>	<b>(50,580,047.00)</b>	<b>(52,633,751.00)</b>	<b>(52,823,826.00)</b>	<b>2.55%</b>

NOTE: One or more accounts were not printed due to Account Table restrictions.

## STATEMENT OF LONG TERM DEBT AS OF DECEMBER 2007

TYPE	ISSUE	MATURITY	INTEREST	OUTSTANDING	DUE 2008	
	DATE	DATE	RATE	DEBT	PRINCIPAL	INTEREST
<b>SERIAL BONDS:</b>						
COUNTY BRIDGES	11/15/1989	09/15/2008	6.50%	\$175,000.00	\$175,000.00	\$11,375.00
FUEL FARM	09/15/1993	09/15/2008	5.00%	\$25,000.00	\$25,000.00	\$1,250.00
PUBLIC SAFETY SERIES A	04/15/1999	09/15/2012	4.60%	\$215,000.00	\$40,000.00	\$9,890.00
P.S. SERIES B/FIRE TOWER	04/15/1999	04/15/2015	4.40%	\$1,150,000.00	\$125,000.00	\$48,875.00
COURTHOUSE SQUARE	06/05/2001	12/15/2020	4.50%	\$2,520,000.00	\$145,000.00	\$118,665.00
911/EMER. MANG. RADIO	07/15/2007	01/15/2017	4.38%	<u>\$500,000.00</u>	<u>\$40,000.00</u>	<u>\$32,256.25</u>
<b>GRAND TOTALS</b>				\$4,585,000.00	\$550,000.00	\$222,311.25

## NURSING HOME LONG TERM DEBT

<b>SERIAL BONDS:</b>						
HOME RECONSTRUCTION	04/01/1994	04/01/2014	5.60%	\$1,000,000.00	\$125,000.00	\$52,500.00
HOME RECONSTRUCTION	04/15/2006	10/15/2026	4.125%	\$8,885,000.00	\$315,000.00	\$366,934.38
HOME RECONSTRUCTION	08/15/2007	04/15/2026	4.375%	<u>\$1,000,000.00</u>	<u>\$25,000.00</u>	<u>\$50,910.42</u>
<b>GRAND TOTALS</b>				\$10,885,000.00	\$465,000.00	\$470,344.80

## NURSING HOME SHORT TERM DEBT

REVENUE ANTICIPATION NOTE	04/05/2007	04/04/2008	3.59%	<u>\$1,025,000.00</u>	<u>\$1,025,000.00</u>	<u>\$36,695.28</u>
				\$1,025,000.00	\$1,025,000.00	\$36,695.28

## JOINT ACTIVITY - OAK ORCHARD WATERSHED DISTRICT

JOINT ACTIVITY	06/06/2002	06/06/2012	3.70%	<u>\$150,000.00</u>	<u>\$30,000.00</u>	<u>\$5,550.00</u>
<b>GRAND TOTALS</b>				\$150,000.00	\$30,000.00	\$5,550.00

<b>GRAND TOTAL-ALL FUNDS</b>				\$16,645,000.00	\$2,070,000.00	\$734,901.33
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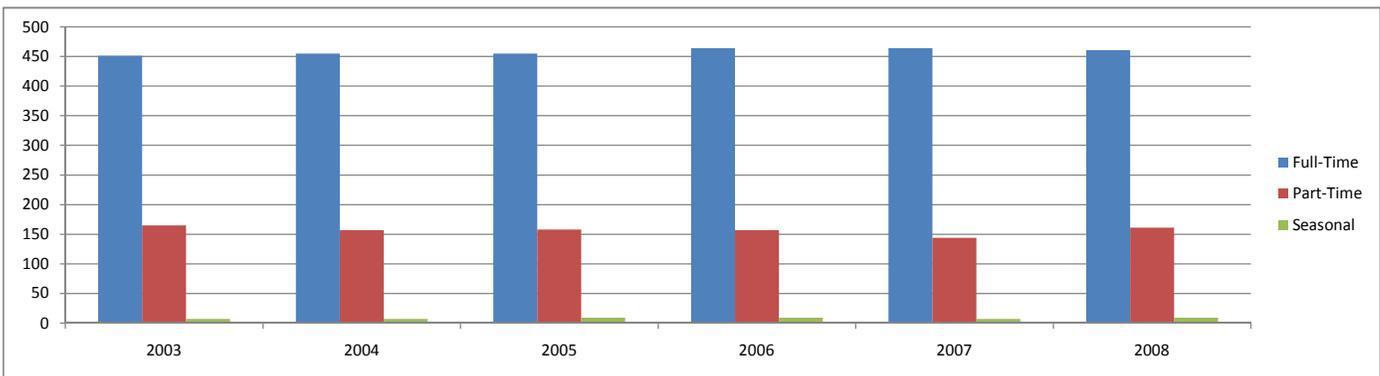
CONSTITUTIONAL TAX MARGIN	\$	9,183,724
CONSTITUTIONAL TAX LIMIT	\$	20,827,269
CONSTITUTIONAL DEBT LIMIT	\$	97,193,922

## 2008 Capital Plan

Account	Description	Cost	Revenue	County Cost	Budget Committee Recommendation
<b>A1620</b>	<b>Buildings and Grounds</b>				
.470	Repave parking lot Public Safety Building	15,000	0	15,000	15,000
	DEPT. TOTAL	15,000	0	15,000	15,000
<b>A1680</b>	<b>Computer Services</b>				
.270	Upgrades to network physical security	10,000	0	10,000	10,000
	DEPT. TOTAL	10,000	0	10,000	10,000
<b>A3110</b>	<b>Sheriff - Road Patrol</b>				
.270	Law Enforcement Fleet	87,500	0	87,500	87,500
	DEPT. TOTAL	87,500	0	87,500	87,500
<b>A3150</b>	<b>Sheriff - Jail</b>				
.270	Bullet Proof Vests	16,560		16,560	16,560
	DEPT. TOTAL	16,560		16,560	16,560
<b>A3640</b>	<b>Emergent Management</b>				
.270	Director - Vehicle Lease	4,596	0	4,596	4,596
	Communications Equipment	20,000	0	20,000	20,000
	DEPT. TOTAL	24,596	0	24,596	24,596
<b>A6010</b>	<b>Social Services</b>				
.270	Replace medical transport van	18,000	13,500	4,500	4,500
	DEPT. TOTAL	18,000	13,500	4,500	4,500
<b>D5120</b>	<b>Road Fund - Bridges</b>				
.470	Various Bridges	861,000	815,250	45,750	45,750
	DEPT. TOTAL	861,000	815,250	45,750	45,750
	<b>TOTAL ALL DEPARTMENTS</b>	1,032,656	828,750	203,906	203,906

## Orleans County Position Count - 2008

DEPARTMENT	FULL-TIME						PART-TIME						SEASONAL					
	2003	2004	2005	2006	2007	2008	2003	2004	2005	2006	2007	2008	2003	2004	2005	2006	2007	2008
Legislative Board	7	7	7	7	7	7	0.0	0.0	0.0	0.0	0.0	0.0						
Chief Administrative Office	2	1	1	1	2	2	0.0	1.0	0.0	0.0	0.0	0.0						
Clerk of Legislative Board	2	2	2	2	2	2	1.0	1.0	2.0	2.0	0.0	0.0						
District Attorney	3	3	3	3	4	4	3.0	3.0	3.0	3.0	3.0	3.0						
Public Defender	1	1	1	1	1	0	4.0	4.0	5.0	5.0	5.0	5.0						
Coroners	0	0	0	0	0	0	4.0	4.0	4.0	4.0	4.0	4.0						
County Treasurer	5	5	5	5	5	5	1.0	1.0	1.0	1.0	1.0	1.0						
Budget Office	0	0	0	0	0	0	2.0	2.0	1.0	1.0	2.0	2.0						
Real Property Tax Service	2	2	2	2	2	2	0.0	0.0	0.0	0.0	2.0	2.0						
County Clerk	12	12	12	12	12	12	0.0	0.0	0.0	0.0	0.0	0.0						
County Attorney	0	0	0	0	0	0	3.0	3.0	3.0	4.0	4.0	4.0						
Personnel & Self-Insurance	3	3	3	3	3	3	1.0	1.0	1.0	1.0	1.0	1.0						
Risk Management	0	0	0	0	0	0	1.0	1.0	1.0	1.0	1.0	1.0						
Board of Elections	2	2	2	2	2	2	8.0	8.0	8.0	8.0	8.0	8.0						
Buildings & Grounds	15	15	15	15	17	17	2	2	2	2	2	2						
Computer Services	2	2	3	6	5	5	0	0	0	0	0	0						
Public Safety Comm. System	9	9	9	9	9	9	5	5	5	6	2	6						
Sheriff	33	33	33	33	32	33	10	10	8	8	7	8	7	7	9	9	7	9
Probation	14	14	14	14	14	14	0	0	0	0	0	0						
Jail	34	34	34	35	35	35	13	13	13	13	4	13						
Control of Dogs	1	1	1	1	1	1	2	2	2	2	1	2						
Emergency Management	2	2	2	2	2	2	9	9	9	9	9	9						
Public Health	35	35	35	36	36	36	5	5	4	5	4	4						
Mental Health Services	34	36	35	34	35	35	1	1	1	2	2	2						
Highway Administration	3	3	3	3	3	3	1	1	1	1	1	1						
Highway	20	20	19	19	18	17	0	0	0	0	0	0						
Fuel Farm	0	0	0	0	0	0	1	1	1	1	1	1						
Social Services	81	81	83	87	87	87	3	3	4	4	4	4						
County Nursing Home	99	103	101	102	102	102	74	63	62	60	60	61						
Job Development Agency	11	11	11	9	8	7	0	0	0	1	1	2						
Veterans	2	2	2	2	2	2	0	0	0	0	0	0						
Weights & Measures	1	1	1	1	1	1	0	0	0	0	0	0						
Office for the Aging	7	7	8	10	11	10	8	8	12	8	9	9						
Marine Park	0	0	0	0	0	0	1	1	1	1	1	1						
Youth Bureau	0	0	0	0	0	0	0	1	1	1	1	1						
Historian	0	0	0	0	0	0	1	1	1	1	1	1						
Planning & Development	4	3	3	3	3	3	0	1	1	1	1	1						
Oak Orchard Watershed	0	0	0	0	0	0	1	1	1	1	1	1						
Housing Assistance	3	3	3	3	2	2	0	0	0	0	0	0						
Crime Victims	2	2	2	2	1	1	0	0	0	0	1	1						
Record Management	0	0	0	0	0	0	0	0	0	0	0	0						
<b>Totals</b>	<b>451</b>	<b>455</b>	<b>455</b>	<b>464</b>	<b>464</b>	<b>461</b>	<b>165</b>	<b>157</b>	<b>158</b>	<b>157</b>	<b>144</b>	<b>161</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>9</b>



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### Certification of the 2008 County Budget

I, Nadine P. Hanlon, Clerk of the Orleans County Legislature, hereby certifies that the Orleans County Legislature adopted the 2008 County Budget by resolution number 494-1207 dated December 03, 2007.

Nadine P. Hanlon, Clerk, Orleans County Legislature

## 2008 BUDGET SUMMARY

2/25/08 3:43 PM

	2005	2006	2007	2008	Change	Percent
Total Appropriations (with interfund)	\$ 58,364,840	\$ 61,437,854	\$ 64,392,921	\$ 67,393,867	\$ 3,000,946	4.66%
Total Revenue (with interfund)	\$ 46,463,699	\$ 48,974,531	\$ 51,508,253	\$ 52,823,826	\$ 1,315,573	2.55%
County Cost	\$ 11,901,141	\$ 12,463,323	\$ 12,884,668	\$ 14,570,041	\$ 1,685,373	13.08%
Less Cash Surplus (from General Fund)	\$ (1,150,000)	\$ (885,000)	\$ (935,000)	\$ (750,000)	\$ 185,000	-19.79%
Less Cash Surplus (from Road Fund)	\$ -	\$ (225,000)	\$ (150,000)	\$ -	\$ 150,000	-100.00%
Less Cash Surplus (from Solid Waste)	\$ -	\$ -	\$ (150,000)	\$ (150,000)	\$ -	-
Less Cash Surplus (from Debt Service)	\$ -	\$ -	\$ (150,000)	\$ -	\$ 150,000	-100.00%
Less Cash Surplus (from Machine Fund)	\$ -	\$ (20,000)	\$ (20,000)	\$ (15,000)	\$ 5,000	-25.00%
Plus Allowance for Uncollectible Taxes	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ -	-
<b>Total Levy</b>	<b>\$ 10,801,141</b>	<b>\$ 11,383,323</b>	<b>\$ 11,534,668</b>	<b>\$ 13,710,041</b>	<b>\$ 2,175,373</b>	<b>18.86%</b>
Assessed Value	\$ 1,326,477,564	\$ 1,336,334,473	\$ 1,343,210,729	\$ 1,495,995,376	\$ 152,784,647	11.37%
<b>Average Tax Rate</b>	<b>\$ 8.14</b>	<b>\$ 8.52</b>	<b>\$ 8.59</b>	<b>\$ 9.16</b>	<b>\$ 0.57</b>	<b>6.688%</b>



Property Assessed at:	will increase (decrease)	Property Assessed at:	will increase (decrease)
\$ 30,000	\$ 17.23	\$ 85,000	\$ 48.83
\$ 35,000	\$ 20.11	\$ 90,000	\$ 51.70
\$ 40,000	\$ 22.98	\$ 95,000	\$ 54.58
\$ 45,000	\$ 25.85	\$ 100,000	\$ 57.45
\$ 50,000	\$ 28.72	\$ 105,000	\$ 60.32
\$ 55,000	\$ 31.60	\$ 110,000	\$ 63.19
\$ 60,000	\$ 34.47	\$ 115,000	\$ 66.07
\$ 65,000	\$ 37.34	\$ 120,000	\$ 68.94
\$ 70,000	\$ 40.21	\$ 125,000	\$ 71.81
\$ 75,000	\$ 43.09	\$ 130,000	\$ 74.68
\$ 80,000	\$ 45.96	\$ 135,000	\$ 77.56

Prepared by: Charles H. Nesbitt, Jr.

**The fee for solid waste and recycling service for 2008 will remain the same .**

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**PROCEEDINGS**  
**of the**  
**Orleans County Legislature**  
**2008**



**PROCEEDINGS**  
**of the**  
**LEGISLATURE**  
**of**  
**ORLEANS COUNTY**  
  
**2008**

George R. Bower	Member at Large
David B. Callard	Member at Large
Gary F. Kent	Member at Large
William H. Eick	District No. 1
Lynne M. Johnson	District No. 2
Henry Smith, Jr.	District No. 3
Kenneth E. Rush	District No. 4
Henry Smith, Jr.	Chairman
David B. Callard	Vice-Chairman
Charles H. Nesbitt, Jr.	Chief Administrative Officer
Nadine P. Hanlon	Clerk of Legislature
Jacqueline Tarricone	Deputy Clerk of the Legislature

By Order  
of the  
Legislature

COUNTY OF ORLEANS)

ss:

STATE OF NEW YORK)

I hereby certify that the following Proceedings of the Legislature of Orleans County by the authority of said Legislature are a true statement of the record of such proceedings as filed in this office.

Nadine P. Hanlon  
Clerk of the Legislature



Photos by Bruce and Associates

### 2008 Orleans County Legislature

**FRONT ROW:** David B. Callard, Vice Chairman, At Large - West; Henry Smith, Jr., Chairman, District 3; Nadine P. Hanlon, Clerk of the Legislature.

**BACK ROW:** David C. Schubel, County Attorney; Lynne M. Johnson, District 2; William H. Eick, Majority Leader, District 1; Kenneth E. Rush, District 4; Gary F. Kent, Minority Leader, At Large - Central; George R. Bower, At Large - East; Charles H. Nesbitt, Jr., Chief Administrative Officer.

#### *County Officials of Orleans County for 2008*

Aging, Office for the, Director	Pamela S. Canham
Assistant Director	Melissa Jewell
Budget Officer	Charles H. Nesbitt, Jr.
Deputy Budget Officer	Susan M. Heard
Buildings and Grounds, Superintendent	Mark D. Watts
Assistant Superintendent	James J. Noreck
Chief Administrative Officer	Charles H. Nesbitt, Jr.
Clerk of the Legislature	Nadine P. Hanlon
Deputy Clerk	Jacqueline Tarricone
Computer Services, Director	Charles R. Kinsey
Coroner, Chief	Scott M. Schmidt, CFSP
Coroners	Joseph T. Fuller
	Charles Smith, RN
	John R. Thompson III, MD

County Attorney	David C. Schubel
Assistant County Attorney	John C. Gavenda
Assistant County Attorney	James D. Bell
County Clerk	Karen Lake-Maynard
Deputy County Clerk	Diane L. Shampine
Deputy County Clerk – DMV	Susan K. Rustay
Development, Industrial/Economic	James Whipple
District Attorney	Joseph V. Cardone
1 <sup>st</sup> Assistant District Attorney	John S. Sansone
2 <sup>nd</sup> Assistant District Attorney	Katherine Kersch-Bogan
3 <sup>rd</sup> Assistant District Attorney	Bruce R. Schmidt
Elections, Commissioners	Dennis J. Piedimonte (R)
	Helen Zelazny (D)
Deputy Commissioners	Janice Grabowski (D)
	Clara L. Martin (R)
Emergency Management, Director	Paul W. Wagner
Health, Director	Paul A. Pettit
Highway, Superintendent	Edward A. Houseknecht
Deputy Superintendent	Gerald R. Gray
Historian	C.W. Lattin
Housing Assistance, Director	Sheila M. Allport
Job Development, Director	Carol N. Miller
Mental Health Services, Director	James F. Graziano
Nursing Home, Administrator	Jeffrey M. Glatz
Personnel and Self Insurance, Director	John C. Welch, Jr.
Planning and Development, Director	Wayne Hale, Jr.
Probation, Director	Luci Taylor-Welch
Public Defender	Sanford A. Church
1 <sup>st</sup> Assistant Public Defender	Patricia Pope
2 <sup>nd</sup> Assistant Public Defender	Dominic Saraceno
3 <sup>rd</sup> Assistant Public Defender	Nathan D. Pace
Real Property Tax, Director	Dawn M. Allen
Records Management Officer	Charles H. Nesbitt, Jr.
Sheriff	Scott D. Hess
Undersheriff	Steven D. Smith
Chief Deputy	Thomas L. Drennan
Jail Superintendent	Kevin E. Hale
Social Services, Commissioner	Carol T. Ludwig
Tourism, Director	Wayne Hale, Jr.
Treasurer	Susan M. Heard
Deputy Treasurer	Roxie J. Basinait
Veterans, Director	Paul F. Fulcomer
Weights and Measures, Director	Craig D. Lape
Youth Bureau, Director	Stefanie Sargent-Peruzzini

## **ORGANIZATION MEETING**

**January 3, 2008**

---

The Clerk of the Legislature called the meeting to order and led the Pledge of Allegiance. Legislator Smith then led the Orleans County Legislature with a prayer. The Clerk called the roll.

The Clerk then opened the floor for nominations for a temporary Chairman of the Legislature. Legislator Callard moved that Legislator Rush be the temporary Chairman, seconded by Legislator Smith. The Clerk asked if there were any other nominations. Motion was carried.

Temporary Chairman Rush asked for nominations for a Chairman. Legislator Johnson made a motion that Henry Smith be made Chairman, seconded by Legislator Callard. Temporary Chairman Rush asked for any other nominations.

Legislator Kent nominated David Callard. Legislator Callard graciously declined the nomination in favor of Henry Smith. Legislator Kent made another nomination for Ken Rush. Legislator Rush thanked Gary Kent for the nomination, but declined.

Legislator Kent indicated that he wanted to discuss the situation of Chairman. Legislator Kent said that in his view, there are three people that are qualified to be Chairman of the Legislature: George Bower, David Callard and Ken Rush based on years of experience. I really have a difficult time understanding how someone out of the loop for two years and finishing coming back for two years is the best qualified person to be Chairman of the Legislature. Dave and George have been around for 8 to 12 years. He thinks this is more of what serves the party than the public interest. He wanted someone to explain this. Temporary Chairman Rush asked if there was any more discussion on this and there was no response. Temporary Chairman Rush requested that we should do a roll call vote at this time.

Roll Call Vote:

6 ayes: Bower, Callard, Eick, Johnson, Smith; Rush; 1 nay: Kent.

Motion was carried.

Legislator Eick moved to nominate Dave Callard as Vice Chairman, seconded by Legislator Johnson. Temporary Chairman Rush asked for any other nominations and there was no response. He then asked for

discussion and there was no discussion. Temporary Chairman Rush moved that the nominations be closed.

Roll Call Vote:

7 ayes: Bower, Callard, Eick, Johnson, Kent, Smith; Rush; 0 nays.

Motion was carried.

Legislator Kent asked if we are appointing a Chairman here today for two years or one year? The Clerk said that we have a local law on the books that it would be for a two-year term. Legislator Kent said that the outgoing Chairman told me that it was illegal. Legislator Bower stated that was not correct. We made it legal in 2006. We made a local law in 2006 when I came into office that made in two years.

The Clerk announced that we have Karen Maynard, County Clerk to perform the Oath of Office. The Oath of Office was taken by all Legislators and the Oath book was signed.

Temporary Chairman Rush turned the Organization Meeting over to the new Chairman Henry Smith, Jr.

#### **RESOLUTION NO. 1-108**

##### **APPOINTING CLERK OF THE LEGISLATURE**

RESOLVED, that Nadine P. Hanlon be appointed Clerk of the Legislature to serve during the pleasure of the Legislature, at grade 5, step 3 of the Management Compensation Plan Salary Schedule.

Moved, Rush; second, Eick

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 2-108**

##### **APPOINTING COUNTY ATTORNEY**

RESOLVED, that David C. Schubel be appointed County Attorney to act as the Attorney for the Orleans County Legislature, the County of Orleans, and the County Officers, for a term of two years with salary set at Grade 11, Step 9 of the Management Salary Schedule; and, that in addition thereto, the reasonable disbursements and expenses of the County Attorney incurred in the conduct of County business shall be paid upon the usual monthly vouchers to be audited by this County Legislature.

Moved, Rush; second, Bower  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush moved the resolution fixing the compensation for the Legislators; seconded by Legislator Callard. Legislator Kent said that it seems to me that this is more about what is good for the people than the inner sanctum than it is for the public interest. He would like some clarification as to what is meant by the term "other duties committed to him" in the second paragraph of the resolution; other duties committed to him or her by whom? Mr. Schubel said it would be any regulations for duties promulgated by the Legislature or Legislator by resolution imposed duties over and above committee assignments. The intent here is that the annual salary encompasses anything that you do in the service of the County that you are not entitled to get paid over and above any work that you do. Chairman Smith asked Legislator Kent if that answered his question? Legislator Kent said it is one cent per mile below the IRS rate for your official duties like attending committees, committee work and I am just wondering what these other duties are. What I am getting at is that during the campaign, there were some questions raised about compensation for mileage having to do with political affairs or essentially for political purposes. I wanted it to be clear that these other duties committed to him are duties committed to him by the Legislature or in some official County capacity and not related to the Republican party and Democratic party. I do not want to doing something like manning their booth at the County Fair and then expecting that I can claim mileage as a County responsibility. I shouldn't be able to do that. Mr. Schubel said that you are correct. Anything compensation that is paid to the Legislator or any reimbursement for any expense or claim has to have a proximate relationship to your duties as County Legislator.

### **RESOLUTION NO. 3-108**

#### **FIXING COMPENSATION OF LEGISLATORS**

RESOLVED, that pursuant to provisions of Section 200 of County Law, effective January 1, 2008, the compensation of each Legislator payable by the County of Orleans shall be annual salary, with the Chairman's salary to be \$16,932.00, and each other member to receive \$11,287.00 in lieu of all other compensation for both meetings and committee work, payable in bi-weekly installments in the same manner as other county salaries are paid; and be it

FURTHER RESOLVED, that each Legislator shall also receive from the County, travel allowance and expenses in the performance of his duties in attending meetings, committee work and other duties committed to him, at the rate of 1 cent per mile less than the IRS rate in effect for each calendar year per mile for the miles actually traveled by the most usual route in going and returning between his residence to the place of the performance of each duty; and be it

FURTHER RESOLVED, that in performing duties assigned or committed to him outside the County, each Legislator shall receive from the County his actual expenses and if he furnishes his personal automobile for such travel shall receive, therefore, mileage at the rate of 1 cent per mile less than the IRS rate in effect for each calendar year per mile for the miles actually traveled by the most usual route in going and returning between his residence and place of such assignment; such expenses and mileage shall be audited by the Legislature upon the usual voucher thereof, and paid as are other County charges; and be it

FURTHER RESOLVED, that each Legislator shall be entitled to fringe benefits as currently prescribed by the Management Compensation Plan; and be it

FURTHER RESOLVED, that Legislators are not allowed expenses for meals between Conference Sessions and Legislature Meetings.

Moved, Rush; second, Callard.  
Adopted. 6 ayes; 1 nay, Kent; 0 absent.

#### **RESOLUTION NO. 4-108**

#### **DESIGNATING NEWSPAPERS**

WHEREAS, the Democrat members of this County Legislature have filed a certificate designating the The Journal Register to publish the Concurrent Resolutions for 2008, the Tax Redemption Notices for 2008; the Official Canvas for 2007 and the Election Notices for 2008; and

WHEREAS, the Republican members of this County Legislature have filed a certificate designating the The Daily Journal to publish the Concurrent Resolutions for 2008, the Tax Redemption Notices for 2008 the Official Canvas for 2007 and the Election Notices for 2008, be it

RESOLVED, that the County Legislature approves of such designations and hereby designates the The Daily News and The Journal Register to publish the Concurrent Resolutions for 2008, the Tax Redemption Notices for 2008; the Official Canvas for 2007 and the Election Notices for 2008; and be it

FURTHER RESOLVED, that all official notices required by law shall be printed solid in not exceeding eight-point type, 12 ems.

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 5-108**

#### **DESIGNATING MAJORITY AND MINORITY LEADERS OF THE LEGISLATURE**

RESOLVED, that William H. Eick is hereby designated by the Republicans as Majority Leader of the Legislature and that Gary F. Kent is hereby designated by the Democrats as Minority Leader of the Legislature.

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Chairman Henry Smith, Jr. wished to address the Legislature from a quote from Martin Luther King that states occasionally in life we have those moments of inaudible fulfillment which cannot be completely explained by those simple small words. This meeting can only be articulated by an audible language of the heart. A special thanks to all the Legislators and the Orleans County community responsible for this opportunity you have given me to lead this great Legislative body for the next two years. I am honored and extremely humble and will collaborate and work diligently with all the County Officials; elected or appointed, our up line people: Assemblyman Steve Hawley, Senator George Maziaz and Congressman Tom Reynolds to help Orleans County move forward. Coming into a new position requires a learning curve. With your help and support, we will work together to move forward as a united body and in a positive direction. Vice Chairman, Dave Callard and I will work very closely together to attend as many County related functions as possible. We will work hard with the entire Legislative body using the team concept. I am asking each and every one of you who hold a County position elected or

appointed to put any differences you may have aside and let us unite and take care of our County business. I am asking not more of you than you said you would do in your Oath of Office. Fellow Legislators, I am asking for a united Legislature.

I would like to establish an Advisory Committee to take a look at all the County functions. I would like that lead by our Majority and Minority leaders which is Gary Kent and Bill Eick. We want to make sure that it is not politically motivated and we would like to have these people come up from the County as a whole and look at the County and see and make recommendations to us as to how we can do the job better. I would like to have you come back in six to nine months to tell us what or if anything can be done a little bit better than we are doing now. We are asking all Legislators to meet one hour prior to our Legislative session so that we can discuss any issues that we might have. We would like to closely monitor our expenditures in the County. When we have a Public Hearing, we would like to at least wait until the next meeting before we get a vote on it. We would like to have our Legislators explain a little bit more in detail as to what the resolutions are about to let everybody know whether there is any County cost involved or just annuals.

Our biggest challenge going forward is going to be Health Care. We want to take a proactive approach to that. We want to see if we can do anything to help that along. I am excited and passionate about this opportunity and hope that you share my enthusiasm and excitement for the new 2008 year.

Ben Jones stated that he has attended several sessions and appreciate what they have done for Orleans County and that you have done a great job. They did not satisfy all the people you cannot satisfy everyone. I love what they have done for the Veterans, elderly, and the Nursing Home. I appreciate it and hope they continue to do well and better for this great County. I have been here a long time and do not want to move from here. I hope that they continue to do a great job.

Michael Paduchak said that he had the opportunity in 1959 to walk through the door and become a member of the Orleans County Board of Supervisors. It has been my pleasure for all these years to hold a good camaraderie with all of you members and the community. I would like all of you to remember that you are serving the people and the people are not serving you.

Legislator Rush moved to adjourn, second by Callard. Meeting adjourned at 4:56 p.m.

**LEGISLATURE MEETING**  
**January 9, 2008**

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Chairman Smith called the meeting to order at 4:43 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Orleans County Planning Board announces their 2008 Meeting Calendar. Meetings will be held the fourth Thursday of the month, except for November and December to avoid Holidays. Wayne Hale, Director of Tourism, 2007 Annual Report for the Marine Park which has been forwarded to the NYS Office of Parks, Recreation and Historic Preservation. Orleans County Youth Board calls for nominations for the 26<sup>th</sup> Annual Youth Recognition Banquet for youth and adults who have performed outstanding service to our community.

Treasurers Report – Susan indicated she has no written report. As you know, with changing over into the new year, we are just swamped. I will have the Cash Report and a Sales Tax Report at the next meeting. I am expecting a sales tax check next week, and I need that check in order to tell you how we did in the year 2007.

Chairman Smith opened the floor for discussion and no public comment was offered. The Chairman thanked everyone for coming.

Legislator Rush said he doesn't know of his appointments and he is still making phone calls to set up.

Legislator Kent said he scheduled committees for their regular times. First is Social Services at 9:30 a.m., second Monday of the month at the Legislature Office and 10:15 a.m., for the Office of the Aging. He wanted to point out to all the students that might not of heard, is that if you want to vote in the February 5<sup>th</sup> Republican Presidential primaries in New York State, you have to be a registered Republican by the end of the day Friday. If you want to vote in the Democratic primary, you have to be a registered Democrat. If you are registered as anything else, they will not let you vote in those primaries. There is a lot of interest in the primary. Legislator Kent passed out some of the voter registration forms. He referenced article from the Daily News on the voting machines. Three years ago, our Board of Elections was leaning toward touch screen voting machines. The article I gave you said that the State Board of Elections has not approved

any touch screen voting machines for New York State because none of the ones on the market meet the standards of New York State, which is a big win for everybody in NYS. Touch screen voting machines will cost us a fortune to purchase, maintain, and service as Don Allport said at the candidate forum. We will get optical scan voting machines that will replace the lever machines. We cannot afford touch screen voting machines even if there were some approved in this state and the ones on the market do not win big in NY. Touch screen machines are expensive like Don Allport said at the forum.

Legislator Bower said he has scheduled his meetings the second Wednesday of the month for Mental Health at Mental Health at 1:30 p.m., 2:00 p.m. at Public Health and 2:30 p.m. at the Nursing Home and those meetings did take place today. Legislators should be seen at these departments.

Legislator Eick said that Legislator Rush and he attended Soil and Water.

Legislator Johnson said that they have scheduled the first Public Safety Committee meeting on Wednesday, January 28<sup>th</sup>. We are meeting with Probation at 8:45 a.m., Sheriff at 9:30 a.m., District Attorney at 10:00 a.m., and Emergency Management at 10:30 a.m. You have asked me to come into this meeting to share if we have any goals and I do. One is to visit our policy for health insurance being offered to part-time employees. I represent District 2; which is Ridgeway and Yates. These districts do not offer health insurance to part-time employees. I think we need to set the standards and that is something that I would like to see addressed. I have spoken to Mr. Nesbitt regarding our mileage reimbursement and I think that needs to be addressed in 2008 and what is appropriate. And speaking of long term, being Chairman of the Public Safety puts me into the jail situation. I would like to make certain that we have community members involved.

Legislator Callard commended Steven Lin for his speech on the Constitution "We the People". The people need to participate in the process and it is hardening to see the students here and residents taking interest. We need the input of the people because we represent the people because that will help us make better decisions. Legislator Callard will be assisting Legislator Johnson in her committees as co chair. She will assist in my Finance Committee. One thing that Legislator Eick, Chief Administrative Officer, and Treasurer is trying to put a curve on spending as much as possible. We are doing that by the processing of vouchers

through the CAO and Treasurer's office, and I think it was beneficial. We would like to consider the possibility of doing that in some semblance on the first quarter and continue through so we have a tighter control on cash flow. We are going to look at some ways to do that and have a program that might allow us to have a retainage amount to monitor departments if spending goes beyond what should be in a timely manner.

Mr. Schubel said he has always enjoyed working with the incumbents and certainly enjoy working with the new Legislators. Legislator Johnson's first audit posed some probing questions on things that I am working on with the County which is healthy and good.

Legislator Eick said he attended the Legislator's/Supervisor's Organizational meeting this month. We have selected a Chairman and Co Chair. He encourages everyone to attend.

Chairman Smith said that Legislator Johnson spoke about the Jail committee. We will have two people from the community serve on that committee. We will be scheduling a meeting soon. I have been working on the Legislative Standing Committees. It is very difficult to place the Legislators in areas they want to be. We evaluated people and their expertise, and we tried to put them exactly where they would be best suited for the County. If there is anyone who decides and/or thinks they should be in other places, please let him know, and we will try to make that happen. The following resolutions were presented:

#### **RESOLUTION NO. 6-108**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	7977-8159	\$291,613.67
Highway	252-254; 652-659	\$37,824.21
Nursing Home	30605-30610; 35223-35259	\$481420.54
Job Development	3753-3759	\$3,171.03
Self Insurance	41876-41879	\$11,034.15
Utility/Community Colleges	8160-8170	\$31,282.53

Moved, Johnson; second, Callard.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 7-108**

**APPROVING INVOICES FOR 911/RADIO UPGRADE CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the 911/Radio Upgrade Capital Project account H3097.250:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$53,750.00	EM Systems	3rdPayment – LEMS Computer
\$12,362.00	Stritzinger Telecom Solutions	Desktop Console Interface Processors

Moved, Johnson; second, Callard.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 8-108**

**AUTHORIZING FILLING OF VACANCY IN THE SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant Correction Officer, position no. 3150.33 at grade 5/step 1, of the Orleans County Sheriff's Employees Association Agreement, effective January 9, 2008.

Moved, Johnson; second, Callard.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 9-108**

AUTHORIZING CREATION AND FILLING OF POSITION IN  
DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the creation of a Temporary Work Experience Crew Leader position at Grade 11 of the CSEA salary schedule effective January 10, 2008 for the purpose of providing coverage during leave periods of incumbent Crew Leaders through December 31, 2008.

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created position.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 10-108**

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature hereby authorizes the filling of a vacant Account Clerk Typist position in the Department of Social Services at Grade 9 of the CSEA salary schedule effective February 7, 2008.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 11-108**

APPROVING AGREEMENT WITH INDUSTRIAL DEVELOPMENT  
AGENCY

WHEREAS, the County of Orleans Industrial Development Agency is organized for the purposes of promoting and encouraging economic development within the County, and

WHEREAS, the Orleans County Legislature and the County of Orleans Industrial Development Agency are desirous of consummating an agreement to continue a comprehensive and aggressive economic development program in Orleans County, be it

RESOLVED, that this Legislature approves an agreement between the County of Orleans and the Orleans County Industrial Development Agency to continue a local industry retention and expansion program; said agreement to be in effect January 1, 2008 through December 31, 2008, at a cost of \$100,000 to be paid in quarterly payments.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 12-108**

#### **APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements between The Villages of Orleans and various agencies:

Medina Memorial Health Care System for physical therapy services for the period January 1, 2008 to December 31, 2008 at a contract price of \$60 per hour for physical therapist services and \$35 per hour for physical therapist assistant services.

Gramercy Associates for computer network and software support services at a rate of \$60 per hour, effective January 1, 2008 through December 31, 2008.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 13-108**

#### **AUTHORIZING COUNTY TREASURER TO MAKE YEAR END ADJUSTMENTS FOR YEAR ENDING DECEMBER 31, 2007**

WHEREAS, the independent auditors have recommended that the County Treasurer request a "blanket resolution" to allow for any budget adjustments that may be required at year end, be it

RESOLVED, that this Legislature authorizes the Treasurer to make the necessary budget adjustment and inter-fund transfers, and furnish copy of said adjustment to the Clerk of the Legislature when completed.

Moved, Callard; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 14-108**

**ADOPTING FAIR HOUSING/ANTI-DISPLACEMENT PLAN AND APPOINTING FAIR HOUSING OFFICER**

WHEREAS, Orleans County, State of New York, has made application for Community Development Block Grant (CDBG) Funds from the State of New York; and

WHEREAS, in accordance with Section 519 of Public Law 101-144, the HUD Appropriations Act requires certain statement of assurances and certifications;

NOW THEREFORE BE IT RESOLVED that pursuant to Orleans County being granted CDBG funds by the State; Orleans County, by administrative act, does adopt Fair Housing and Anti-Displacement Plans for the County;

BE IT FURTHER RESOLVED, that the Orleans County Legislature appoints Nadine P. Hanlon, currently the Clerk of the Legislature, to serve as the Fair Housing Officer for Orleans County.

Moved, Bower; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved a resolution adopting a statement of policy prohibiting use of force by law enforcement agencies; seconded by Legislator Eick. Legislator Kent asked if we have any idea what constitutes a civil rights demonstration. Attorney Schubel said that you have a valid question and Nadine contacted me about this requirement. The block grant funding authority says it is a requirement for its lending. Use of force is continually under review. Insurance carrier NYMIR annually audits that as well. We have a much defined policy for use of force by law enforcement in this County and it certainly would be more restrictive than the Community Block grant requires. The following resolution was adopted:

**RESOLUTION NO. 15-108**

**ADOPTING STATEMENT OF POLICY PROHIBITING USE OF FORCE BY LAW ENFORCEMENT AGENCIES**

WHEREAS, Orleans County, State of New York, has made application for Community Development Block Grant (CDBG) Funds from the State of New York; and

WHEREAS, in accordance with Section 519 of Public Law 101-144, the HUD Appropriations Act requires certain statement of assurances and certifications; now therefore be it

RESOLVED, that pursuant to Orleans County being granted CDBG funds by the State; Orleans County, by administrative act, does adopt a statement of policy prohibiting the use of excessive force by law enforcement agencies within its jurisdiction against any individuals engaged in non-violent civil rights demonstrations.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved a resolution to supplement a prior agreement with NYS Board of Elections extending the ability to expend funds; seconded by Legislator Kent. Legislator Kent questioned the amount of training and that if it varies on different machines and asked if the amount changes. Mr. Nesbitt said the grant dollar amount is what will be available for training. He said it is an interesting scenario. It would cost a lot more to train someone to operate those other machines. Legislator Eick said it will be a tight schedule according to the article in the paper. The following resolution was adopted:

#### **RESOLUTION NO. 16-108**

#### **APPROVING SUPPLEMENT TO PRIOR AGREEMENT BETWEEN ORLEANS COUNTY BOARD OF ELECTIONS AND THE NEW YORK STATE BOARD OF ELECTIONS**

WHEREAS, this Legislature adopted Resolution No. 123-307 approving an agreement between the Orleans County Board of Elections and the New York State Board of Elections (Contract# T002560) for Voter Education and Poll Worker Training Programs; therefore be it

RESOLVED, that this Legislature approves the Supplement to Prior Agreement with the New York State Board of Elections for these

training programs extending the time that funds are available from March 31, 2008 to March 31, 2009 in the amount of \$23,131.

Moved, Eick; second; Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 17-108**

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT  
RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$400.00	Terry W. Cotton	Limited Review consultant

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 18-108**

AUTHORIZING OUT OF STATE TRAVEL FOR HEALTH DEPARTMENT EMPLOYEE

RESOLVED, that this Legislature approves an Out-of-State travel request by Margaret Wiley, BT Coordinator, to attend the “2008 Public Health Preparedness Summit” conference at the Hilton Atlanta Hotel and Conference Center, Atlanta, GA from February 19, 2008 through February 22, 2008 with all costs to be covered 100% by the Western New York Public Health Alliance Rural Advance Practices Project.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 19-108**

APPROVING AGREEMENT BETWEEN ORLEANS COUNTY CLERK AND ACS GOVERNMENT RECORDS MANAGEMENT

RESOLVED, that this Legislature approves an agreement between the Orleans County Clerk and ACS Government Records Management, P O Box 4889, Syracuse, New York 13221 to perform a backfile conversion project at a cost not to exceed \$19,180 with complete cost covered by LGRMIF grant funds.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to approve the agreement with Soil and Water; seconded by Legislator Rush. Legislator Kent asked if this is a renewal. Mr. Nesbitt indicated that all outside agencies received same amount of funding as last year. Legislator Kent asked if he could receive some background as to what goes on there. Legislator Eick said it is farmer participation, and have had over \$100,000 of grant money coming in from the Federal Government. We have gone through ditching programs with these monies. Legislator Bower said there is a real problem with drainage in this County. That part of the program in itself is a wonderful program. Attorney Schubel can attest as a user of their programs due to his beef operation. One of the critical factors is the manure stream pollution run off and keeping within environmental regulations. They are very useful program and helpful in addressing these issues. The following resolution was adopted:

**RESOLUTION NO. 20-108**

**APPROVING AGREEMENT WITH SOIL AND WATER  
CONSERVATION DISTRICT**

RESOLVED, that this Legislature approves an agreement between the County of Orleans and the Orleans County Soil and Water Conservation District, Albion, New York, for the provision of services by "Soil and Water" for the calendar year 2008, at a cost of \$55,000.

Moved Eick; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to approve agreement with Mercy Flight; seconded by Legislator Callard. Legislator Johnson wishes to commend Mercy Flight for their services to Orleans County. The following resolution was adopted:

**RESOLUTION NO. 21-108**

**APPROVING AGREEMENT WITH MERCY FLIGHT**

RESOLVED, that this Legislature approves an agreement with Mercy Flight, Inc. for the provision of necessary air medical transfers; Orleans County to pay \$6,000 for the 2008 calendar year.

Moved Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent reviewed agreements and moved to renew three agreements with the Office for the Aging; seconded by Legislator Rush. Legislator Johnson said to Legislator Kent that she has a problem with both of the rate increases being over 3% that we set for the County. In all fairness, if we are giving our employees 3% both of these positions would be an increase over 3%. Legislator Kent asked if \$.50/hour an increase being more than 3%. Mr. Nesbitt said that just note on the Personal Care Aide, you have an agreement with our County Health Department. Legislator Kent said he asked Pam Canham about that and she said they were 3% increases and one of them was a little over 3% and the other one is a little under. Legislator Johnson recommended leaving it at 3%.

Legislator Kent offered to make an amendment to decrease the one for Registered Dietician Services from \$31 down to 3% of 30 which is \$30.90. Mr. Nesbitt said you should table it before you make an amendment like that because it is an outside contractor. Legislator Kent tabled the agreement for Ellen Foster and he offered the resolution for the other two. Legislator Bower seconded the amendment to the resolution. The following resolution was adopted as amended.

#### **RESOLUTION NO. 22-108**

#### **APPROVING AGREEMENT RENEWALS BETWEEN OFFICE FOR THE AGING AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the renewal of agreements between the Office for the Aging and the following agencies for the 2008 calendar year:

Orleans Community Action to provide transportation services to Orleans County Senior Citizens at a cost not to exceed \$28,500. County cost is \$2,840.

Orleans County Health Department for Personal Care Aide Services at an increase in hourly rate from \$16.40 to \$16.90. County cost is \$4.22 per hour.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 23-108**

#### **AMENDING RULES OF PROCEDURE OF THE ORLEANS COUNTY LEGISLATURE**

RESOLVED, that section 9 of the Orleans County Legislature Rules of Procedure be amended as follows:

#### **STANDING COMMITTEES**

##### LEGISLATIVE

Chief Administrative Officer  
Clerk of Legislature  
County Attorney  
Historian  
Employee Assistance Program  
Fire Advisory Board  
Off Track Betting  
Safety Committee

##### ADMINISTRATION & FINANCE

Budget Officer  
Communications Technology Comm  
Computer Services  
County Clerk  
Records Management  
Personnel & Self-Insurance  
Equalization and Assessment  
Delinquent Taxes  
Education (Community Colleges,  
Medical Scholarship, Libraries)  
Treasurer

##### PUBLIC SAFETY

Animal Control  
District Attorney  
Emergency Management  
Probation  
Public Defender  
Sheriff  
Stop DWI  
Courts  
Emergency Medical Services

##### HOME & COMMUNITY SERVICES

Planning & Development  
Solid Waste  
Tourism  
Cooperative Extension  
Soil & Water Conservation  
Parks  
Rochester Genesee Regional  
Transportation Authority

##### ECONOMIC ASSISTANCE

HEALTH

Mental Health  
- Community Services Board  
Nursing Home  
Public Health  
Physically Handicapped Children  
Health Miscellaneous  
ARC

& OPPORTUNITY

Housing - Section 8  
Job Development Agency  
Office for the Aging  
Social Services  
Veterans Service Agency  
Youth Board

ELECTIONS

Board of Elections

HIGHWAY

Buildings & Grounds  
Highway  
Weights & Measures  
Soil and Water

Economic Development Agency

Loan Development Committee

FURTHER RESOLVED, that section 24 of the Orleans County Legislature Rules of Procedure be amended as follows:

**EXECUTIVE SUCCESSION**

Legislator David B. Callard, At Large  
Legislator William H. Eick, District 1  
Legislator Kenneth E. Rush, District 4  
Legislator George R. Bower, At Large  
Legislator Lynne M. Johnson, District 2  
Legislator Gary F. Kent, At Large

Moved, Callard; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

The Clerk read the Legislator assignments for the Standing Committees.

Legislator Callard made a motion to adjourn the meeting at 5:27 p.m., seconded by Legislator Johnson.

**LEGISLATURE MEETING**  
**January 23, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Orleans County Planning Board has cancelled their regular January Meeting due to insufficient number of items for action on agenda. Next meeting is scheduled for February 28, 2008. Susan Heard, Orleans County Treasurer, filed a copy of the Dog License Report for the year ending December 31, 2007. We received and filed a printed copy of Governor Spitzer's second Annual State of the State Address that has been forwarded to us by New York State Association of Counties.

During open discussion; Chairman Smith opened the floor for comment. Robert Harding questioned how much money Local Law No 2 would save the county. Mr. Nesbitt responded that we don't have any legislation to have the ability to pay anyone therefore we don't know who would be attracted to the Spousal Buy Back program. He doesn't expect anyone to make a judgment on a hypothetical when it comes to their family's health insurance. Robert Harding questioned the progress of the Ethics Committee. Chairman Smith stated that it is going to happen. Chairman Smith asked County Attorney Schubel to provide information on this issue. Attorney Schubel stated that there is an ethics committee and the initial committee was set up in 1970. At that time it was set up as an advisory committee to advise the Legislature on items of that nature. The Chairman and CAO asked him to check with other counties to see what they were doing in this regard. Orleans County is unique because of the threshold level for mandatory disclosure and certain ethics, under state statute is \$50,000. His discussion so far, in talking with smaller counties, the experience is comparable with other counties. Others may have an established committee, but have not been fully appointed with members. Attorney Schubel is preparing a report on this. He knows that we have some Legislators who are keenly interested on the subject and in moving forward. He will have some recommendations. He thinks that the last resolution downsized it to three and he believes it should be a bit larger than that. He will have some suggestions on protocols that the committee can operate and move forward with. Attorney Schubel will have this report prior to the next meeting so the Legislature can review his recommendations.

Legislator Rush continues to set up his committee meetings. He attended regular committee meetings with Legislator Kent. He attended the Orleans County Federation Meeting last week and several questions were asked of him regarding the budget and how they can obtain their funds. Treasurer Heard stated that we can prepare a voucher. They did discuss many non subject items such as windmills and stone quarries. They are

having their annual banquet in March. He tried to attend the Kendall Town Board meeting however it was postponed due to the death of Scott Hardenbrook, who worked for the county and town for many years. He could not make the next Kendall Town Board meeting because he attended the Cooperative Extension Board meeting.

Legislator Kent has met with most of the Department Heads representing the committees he is on; either had meetings or scheduled future meetings with them. He attended the Cooperative Extension Board meeting with Legislator Rush. It was his first one and it was quite an education. He spoke with Election personnel regarding the decisions that need to be made regarding the voting machines. He is unsure who is going to make the decisions, which needs to be made soon. He is going to schedule a meeting with the Election Commissioners sometime next week with Chairman Smith and Legislator Eick. It is a very important issue and he spoke with one of the members of the League of Woman Voters who has followed this for the last four years. He has reviewed the SWOT analysis project that was put together. It is an excellent overview of every department and very educational. It gives a very good perspective especially when we can only serve on certain committees, it overviews the entire gamut. He commended the group for putting this together. Legislator Kent stated that he had a letter in the paper today regarding the Spousal Buy Back program which he has put a lot of consideration to and he has some reservations about it that he feels are important.

Legislator Bower had no regularly scheduled meetings in the last two weeks. He did attend the Family Focus session at the Nursing Home with Legislator Kent. He has attended many of these in the past. The major difference at this session than in past is that some concerns were addressed, but much more praise was also given. Staffing seems to be up to the level it should be with a Nursing Home closing in the neighboring county. It was a good meeting and the concerns are going to be addressed and followed up on.

Legislator Eick attended the Highway, Buildings and Grounds and Weights and Measures committee meeting. He attended the Supervisors and Legislator dinner meeting last evening. It was a social gathering with welcoming new people and setting up our program for the new year.

Legislator Johnson had no regular committee meetings scheduled however did attend the Town of Yates organizational meeting. It was well attended and they set a good program to move forward with this year.

Legislator Callard has been in contact with his committees and meetings will be scheduled for the third Thursday of each month. The Chairman and himself visited the Town of Kendall Supervisor and will continue to meet with each Town Supervisor in the future. The first town meeting was productive and it set the tone for future meetings.

County Attorney Schubel stated that he miss spoke regarding the Ethics Committee. The Ethics Committee was first established in 1980, not 1970. The first Code of Ethics was implemented in 1970. He also said the Treasurer’s office also sends out disclosure statements annually to anyone who holds a policy making capacity. These are on file and reported to the State Auditor.

Chairman Smith thanked everyone for the support they have provided him thus far and believes we are moving along well and he appreciates that. Treasurer Heard does not have a written report however reported that the final sales tax check last week made it so we topped the budgeted amount by \$323,000 which is exactly what we need to help counter the additional costs of community colleges for 2007. Her office continues to close out 2007.

**RESOLUTION NO. 24-108**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	8171-8406	\$494,509.24
Highway	255-261; 660-677	\$39,455.07
Nursing Home	30615-30628; 35261-35301	\$290,378.00

Job Development	3762-3769	\$16,807.62
Self Insurance	41970-41978	\$13,598.17
Utility/Community Colleges	8407-8426	\$121,788.97

Moved, Callard; second, Rush.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 25-108**

**AUTHORIZING EXECUTION OF SECRETARIAL SERVICES CONTRACT FOR ORLEANS COUNTY ATTORNEY**

RESOLVED, that the Chairman of the Legislature is authorized to execute, on behalf of the county, a contract for Secretarial Services for the Orleans County Attorney, at an annual cost of \$17,815; and said amount to be paid in equal monthly installments of \$1,484.58, upon submission of a county voucher at the end of each month; agreement effective for the 2008 calendar year.

Moved, Callard; second, Eick.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 26-108**

**APPROVING APPOINTMENT TO THE ORLEANS COUNTY JURY BOARD**

RESOLVED, that this Legislature approves the appointment of Kenneth Rush to a two-year term on the Orleans County Jury Board, effective January 1, 2008 through December 31, 2009.

Moved, Callard; second Kent,  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 27-108**

**GRANTING COUNTY EXEMPTION ON VILLAGE SEWER AND WATER SYSTEMS**

RESOLVED, that all real property owned by the Villages of Holley, Albion, Medina and Lyndonville located outside their respective corporate limits and used as sewage disposal plants or systems, including necessary connections and appurtenances or used as a water plant,

pumping station, water treatment plant or reservoir, including necessary connections and appurtenances, shall be wholly exempt from County taxation for the year 2009 in accordance with the provisions of section 406 of the Real Property Tax Law.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 28-108**

**APPROVING THE OFFICIAL UNDERTAKING OF PUBLIC  
EMPLOYEES FIDELITY (BLANKET) BOND FOR  
GENESEE/FINGER LAKES REGIONAL PLANNING COUNCIL**

WHEREAS, the County of Orleans has appropriated the sum of \$6,647 as its share of the year 2008 operating funds of the Genesee Finger Lakes Regional Planning Council, and

WHEREAS, pursuant to Section 119-00 of the General Municipal Law of the State of New York, the County is authorized to provide for the payment of such appropriations to an officer of the agency designated by the agency to receive such monies provided that such officer shall have executed an official undertaking approved by the governing body of the County; and

WHEREAS, the Genesee/Finger Lakes Regional Planning Council has designated David Zorn, Director of the Council, as the officer to receive payments of such monies; and

WHEREAS, the Genesee/Finger Lakes Regional Planning Council has secured a Public Employees Fidelity (Blanket) Bond, issued by National Grange Mutual Insurance Company, providing faithful performance blanket bond coverage for officers and employees of the Council in the amount of \$220,000.00; now, therefore, be it

RESOLVED, that the Orleans County Legislature hereby approves such bond as the official undertaking required pursuant to Section 119-00 of the General Municipal Law.

Moved, Rush; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to appoint a representative to the Genesee Finger Lakes Regional Planning Council; seconded by Legislator Eick. Legislator Kent questioned how many meetings does this entail during the year. Legislator Rush indicated about five in a year. The following resolution was adopted:

**RESOLUTION NO. 29-108**

**APPOINTING REPRESENTATIVES TO THE GENESEE FINGER LAKES REGIONAL PLANNING COUNCIL**

RESOLVED, that this Legislature appoints Kenneth E. Rush and Gary F. Kent as alternate legislative representatives to the Genesee Finger Lakes Regional Planning Council, for a 2-year term ending December 31, 2009.

Moved, Callard; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved a resolution appointing members to the Soil and Water District Board; seconded by Legislator Johnson. Legislator Kent questioned if it would be more useful to have an additional person on who has a farm background on this Board. Legislator Eick stated that Jamie Neal, also a farmer, sits on this board. Legislator Kent stated it would make more sense placing Ken Rush, also a farmer, on the Soil and Water Board and Legislator Bower on the IDA board. Legislator Kent further felt it would make more sense to have a person with a farm background on this Board. He knows that there are several on it and he knows that Legislator Bower could fit right in there but would be a fish out of water on that Board. The following resolution was adopted:

**RESOLUTION NO. 30-108**

**APPOINTING MEMBERS TO THE SOIL AND WATER DISTRICT BOARD**

RESOLVED, that this Legislature approves the following appointments to the Soil and Water District Board:

<u>Name</u>	<u>Representation</u>	<u>Term</u>
Michael Paduchak	At Large Farmer	1/1/2008-12/31/2010
William H. Eick	Legislature	1/1/2008-12/31/2009
George R. Bower	Legislature	1/1/2008-12/31/2009

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 31-108**

**AUTHORIZING FILLING VACANCY IN THE SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature approves the filling of a vacant part-time Correction Officer, position no. 3150.36, at an hourly rate of \$10.82, effective January 24, 2008.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush moved to appoint three additional members to the County Planning Board; seconded by Legislator Kent. Legislator Eick added that he has served the last two years on this board and the only thing he has accomplished is getting a seat at the table. We are unable to cast a vote but are able to express our opinion. The following resolution was adopted:

**RESOLUTION NO. 32-108**

**APPROVING APPOINTMENTS TO THE COUNTY PLANNING BOARD**

RESOLVED, that this Legislature approves the following appointments to the Orleans County Planning Board:

<u>NAME</u>	<u>REPRESENTS</u>	<u>EXPIRATION DATE</u>
Philip Ciarico 219 Allen Road Albion, New York 14411	Village of Albion	12-31-10
Daniel Gleason 329 East Park Street Albion, New York 14411	Village of Albion (Alternate)	12-31-10
Paul Gray	Town of Kendall	12-31-10

1734 Norway Road  
Kendall, New York 14476

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 33-108**

**APPROVING VARIOUS AGREEMENTS BETWEEN MENTAL  
HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2008 calendar year.

Regional Action Phone, P. O. Box 281, Batavia, NY 14021 providing a telephone referral and information service at a cost of \$8,000.00. County cost is 0.

Ann P. Burbank, NPP, 32 Park View Drive, Pittsford, NY 14534 providing services as a Psychiatric Nurse Practitioner for 8 on-site hours per week at an hourly rate of \$91.36. County cost is \$3,070.00.

Tulio Ortega, MD, 2 Featherstone Court, Pittsford, NY 14534 providing services as Medical Director for 7 on-site hours per week at an hourly rate of \$123.60. County cost is \$2,907.00.

John G. Amos, Ph.D., 9 Woodrose Drive, Webster, NY 14580 providing services as Consulting Psychologist for 17 on-site hours per week at an hourly rate of \$107.48. County cost is \$6,139.00.

Professional Psychiatric Services, PC, c/o Anthony Racaniello, MD, Unit 10-04, 2 Constitution Court, Hoboken, NJ 07030 for contract services to be performed by Anthony Racaniello, MD as Staff Psychiatrist for an average of 5 on-site hours per week at an hourly rate of \$123.60. County cost is \$2,163.00.

William T. Lewek, MD, 27 Rowley Street, Rochester, NY 14607 providing services as a Staff Psychiatrist for 7 on-site hours per month at an hourly rate of \$123.60. County cost is \$727.00.

Virginia J. Duffy, Ph.D., 126 Ferguson Drive, Hilton, NY 14468, providing on-site Psychiatric Nurse Practitioner services for 4 days per

month, 7 hours per day at an hourly rate of \$91.36. County cost is \$2,149.00.

Kashinath B. Patil, MD, 490 Ridge Road, Rochester, NY 14621 providing services as a Staff Psychiatrist for 5 on-site hours per week at an hourly rate of \$123.60. County cost is \$2,076.00.

Mahipal Chaudhri, MD, 890 Westfall Road, Suite B, Rochester, NY 14618 providing services as a Staff Psychiatrist for 16 on-site hours per month at an hourly rate of \$128.75. County cost is \$1,730.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved a resolution to allow the Department of Social Services to fill a Senior Child Support Specialist position and a Child Support Specialist position and to fill any vacancy that might be a direct result of filling the Child Support Specialist position. Legislator Kent added that there are a couple, actually two cases that people have been in positions that they have not passed the tests and other people have become available and they have taken positions and it is causing reshuffling, one person going back to a job he had previously and another person they had previously. It would be a good juggler in Social Services. Legislator Rush seconded the motion. Legislator Callard questioned if this is a situation that results in a domino effect or is this one line of replacement. Mr. Nesbitt stated it is a domino effect that affects about eight different employees and the net effect is we may really only hire one person which would be new. All of these are people that are already working in Social Services that these positions are affected by the reshuffle. Legislator Callard stated that he thinks we have had this discussion before where we loss control of filling of the positions. It is not just filling one position and it may be eight positions. We tried to discourage this in the past so we know who still is in one position. Mr. Nesbitt stated that most of these are people who have bumping rights to titles. Legislator Callard understood that. Legislator Bower added that if we do one at a time, which was part of that discussion, it would take six months to fill the one you really want filled. Mr. Nesbitt stated that the Personnel Director and himself had extensive discussions with the Social Services Director about how to do this without having to pay unemployment as a result before we send someone home and then bring them back and then have a break in service in positions that these people have already held. Mr. Nesbitt said it is a union situation and he would be happy to draw diagrams and everything afterwards but Mr. Welch might want to take a stab at explaining it.

Legislator Kent stated that as he understands it, two people failed to pass the test to qualify for them for a particular job. So one was put back where she was before and the other guy was put back where he was before. He believes, asked Mr. Nesbitt to correct him if he was wrong. Legislator Kent continued to say that the Senior Account Clerk Typist left, retired? Mr. Nesbitt said a retirement is involved in this whole shuffle. Legislator Kent said another person took a test for the Legal Assistant in Carri's office, which that person is moving into the job of the one who failed the test, vacated the position. Mr. Nesbitt stated that the provisional folks are moving out of the positions that are being replaced with those people that actually placed high enough on the test to be placed into those positions. Chairman Smith called for a vote. The following resolution was adopted:

**RESOLUTION NO. 34-108**

**AUTHORIZING FILLING OF VACANCIES IN THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature hereby authorizes the filling of the following vacancies in the Department of Social Services

Senior Child Support Specialist position at Grade 13 of the CSEA salary schedule effective February 11, 2008.

Child Support Specialist position at Grade 11 of the CSEA salary schedule effective February 11, 2008.

FURTHER RESOLVED, that any position which may become vacant as a direct result of filling the Child Support Specialist may also be filled.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 35-108**

**APPROVING AGREEMENT WITH ORLEANS COUNTY CORNELL COOPERATIVE EXTENSION**

RESOLVED, that this Legislature approves the agreement between the County of Orleans and the Orleans County Cornell Cooperative Extension, which authorizes the payment of the sum of \$232,778 for the

calendar year 2008, to Cornell Cooperative Extension, such payments to be made by the County in quarterly payments of \$58,194.50.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to accept the proposal from Jack Venesky for the countywide cost allocation plan; seconded by Legislator Kent. Legislator Kent asked Legislator Callard to give a brief understanding of this. Legislator Callard referred this to Treasurer Heard. She stated that this is the way the county maximizes federal and state aid. All costs associated with each department is calculated and figured into the mix so we can get state and federal aid. We cannot apply for state and federal aid unless you have a cost allocation report completed. Mr. Venesky bills each department that are the major players to again maximize revenue. The following resolution was adopted.

#### **RESOLUTION NO. 36-108**

#### **ACCEPTING PROPOSAL FROM VENESKY & COMPANY FOR COUNTY WIDE COST ALLOCATION PLAN**

RESOLVED, that this Legislature accepts the proposal from Venesky & Company, which will provide for the preparation of the 2007, 2008 and 2009 consolidated County-wide Cost Allocation Plan, a Department of Social Services Indirect Cost Proposal and the determination of County-wide allocated indirect costs for the Public Health Department as well as the County Nursing Home, and be it

FURTHER RESOLVED, that the Chairman of the Legislature is authorized to sign said proposal, which shall be in effect during the calendar years 2008, 2009 and 2010 at a cost of \$7,500 for the year 2008, \$7,750 for the year 2009, and \$8,000 for the year 2010. Cost of Plan to be billed departmentally in order to maximize reimbursement to the Department of Social Services, Public Health, Nursing Home and Treasurer.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 37-108**

**AUTHORIZING THE FILLING OF VACANCY IN THE HEALTH DEPARTMENT**

RESOLVED, that this Legislature does hereby authorize the filling of a vacant full-time Public Health Sanitarian position in the Public Health Department, at Grade 18 Step 1 of the CSEA Salary Schedule.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved to approve agreements between the Office for the Aging and various agencies, in particular the Neighborhood Legal Services which provides legal services for Seniors. Actually when our agreement started in 2003 we were paying them about \$28 an hour for their services. Their client load and hours have increased to where they were getting around \$18 an hour. This increase would bring the rate back up to \$22 to \$23 an hour which is still \$5 an hour less than what we started with in 2003. Legislator Kent reviewed the other contracts. Legislator Rush seconded the motion. The following resolution was adopted:

**RESOLUTION NO. 38-108**

**APPROVING AGREEMENTS BETWEEN OFFICE FOR THE AGING AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements between the Office for the Aging and the following agencies for 2008 calendar year:

Neighborhood Legal Services, 5073 Clinton Street Road, Batavia, NY to provide legal services to Orleans County Seniors in the amount of \$6,000. County cost is \$600.

The First Presbyterian Church of Albion, 29 East State Street, Albion, NY to provide home delivered meals to homebound seniors and congregate meals at four sites throughout Orleans County at a cost of \$240,000 per year, with payment of no more than \$20,000 per month based upon receipt of expenditures and income for a month of operations of the Nutrition Program.

Ellen Foster, RD to provide registered dietician services to Orleans County Seniors as required with an increase in hourly rate from \$30 to

\$30.90 per hour at a yearly cost not to exceed \$19,282. County cost is \$3,349.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard withdrew a resolution authorizing conveyance of 1846 Kendall Road, tax map no. 32.12-1-26.12 to the Town of Kendall.

**RESOLUTION NO. 39-108**

AUTHORIZING PURCHASE FROM PUBLIC HEALTH DEPARTMENT BUDGET

RESOLVED, that this Legislature does hereby authorize the Orleans County Public Health Department to purchase from Toshiba Business Solutions a Toshiba e-Studio 600T Digital Copier System under New York State Contract pricing in the amount of \$12,509 as approved in the 2008 budget account number 4010.220-Office Equipment.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 40-108**

APPROVING APPOINTMENTS TO THE FISH AND WILDLIFE MANAGEMENT BOARD

RESOLVED, that this Legislature confirms the Chairman of the Legislature's appointment of the following to the Fish and Wildlife Management Act Board, all terms ending December 31, 2009:

Neil Newton representing the Sportsmen's Federation  
Michael Elam as alternate representing the Sportsmen's Federation  
Harold Hazel as Landowner representative  
Scott Hazel as alternate Landowner representative  
Kenneth Rush representing the Legislature  
Gary Kent, alternate Legislature representative

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 41-108**

**APPOINTING MEMBERS TO THE GLOW WORKFORCE INVESTMENT BOARD**

RESOLVED, that this Legislature endorses the Chairman's recommendation of the new term membership of Richard Saxton, representing Experience Works, for the At Large seat appointment on the GLOW Workforce Investment Board, replacing Maureen Allesi of Experience Works, to be effective immediately and be it

FURTHER RESOLVED, that this Legislature endorses the Chairman's recommendation of the new term membership of Jerry Kozlowski, representing Genesee Community College, for the At Large seat appointment on the GLOW Workforce Investment Board, replacing Claudia Moore of Genesee Community College, to be effective immediately.

Moved, Kent; second, Bower  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 42-108**

**APPROVING APPOINTMENTS TO INTERCOUNTY ASSOCIATION OF WESTERN NEW YORK**

RESOLVED, that this Legislature appoints Henry Smith, Jr., David Callard, and Charles H. Nesbitt, Jr. as Orleans County delegates; and Nadine Hanlon as an alternate delegate to the InterCounty Association of Western New York.

Moved, Eick; second, Johnson  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to adopt Local Law No. 2-intro of 2008, entitled a local law providing for cash payments in lieu of health insurance; seconded by Legislator Eick. Legislator Kent moved to have the resolution tabled; seconded by Legislator Bower. Mr. Nesbitt added that it will require a motion to reconsider it from the table. Attorney Schubel added that it involves money issues. Chairman Smith declared it tabled.

Legislator Bower moved the appointments to the Industrial Development Agency; seconded by Legislator Eick. Legislator Bower indicated that he received calls, in which he could not answer, if there might be in the course of this position be a conflict of interest at time with David Callard being a real estate person. In not knowing the answer to that, Legislator Bower contacted Attorney Schubel and he reassured him it is not. Attorney Schubel added that he reviewed this and reviewed the County Code of Ethics as well as the IDA Code of Ethics and in November of 2006 in accord with the Public Authorities law, that was amended in 2006, our County IDA adopted a rigorous Code of Ethics. He does not find that Legislator Callard's appointment would be prohibited on its face and the extreme example is if he had a listing of a vacant parcel of property where an industry would want to buy that as part of a site selection. That conflict would be cured by disclosure of recusal. He spoke with Jennifer Strong, General Counsel for IDA, and reviewed fact situation with her and she did not see a problem with Legislator Callard serving on this Board. Legislator Kent added that as he suggest before in speaking about the Soil and Water Board, he believes quite strongly that the talents of the Legislature would be much better utilized by switching Legislator Bower and Legislator Rush on these two committees. It would make more sense to place Legislator Bower on this board. Legislator Rush added that he has served on the IDA board for six years before he went off for two years so he is acquainted with how the EDA is operated. Legislator Rush knows that they are looking for more people to fill their board and questioned if Legislator Bower could be on this board as an outside community member rather than a Legislative representative. Attorney Schubel stated that we would have to look into their composition as governed by statute. Legislator Rush knew that there was some vacancies, at least there were at their last meeting rather they have been filled or not. Mr. Nesbitt stated that the Legislature is the authoritative body to fill these vacancies. The following resolution was adopted:

**RESOLUTION NO. 43-108**

**APPROVING APPOINTMENTS TO THE COUNTY OF ORLEANS  
INDUSTRIAL DEVELOPMENT AGENCY**

RESOLVED, that this Legislature approves the following appointments to the County of Orleans Industrial Development Agency:

<u>Name</u>	<u>Term</u>
Kenneth Rush	January 1, 2008 - December 31, 2009

David Callard                      Janaury 1, 2008 - December 31, 2009

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 1 nay, Kent; 0 absent.

**RESOLUTION NO. 44-108**

**APPROVING APPOINTMENTS TO THE LOCAL DEVELOPMENT CORPORATION BOARD**

RESOLVED, that this Legislature approves the following appointments to the Local Development Corporation Board:

<u>Name</u>	<u>Term</u>
George Bower	January 1, 2008 - December 31, 2009
Gary Kent	Janaury 1, 2008 - December 31, 2009

Moved, Rush; second, Eick  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 45-108**

**AMENDING RESOLUTION NO. 434-1007 REGARDING APPROVING APPOINTMENTS TO THE STOP-DWI COMMITTEE**

RESOLVED, that this Legislature amends Resolution No. 434-1007 with the following amended appointments to the STOP-DWI Committee, for a term to expire December 31, 2009:

Henry Smith, Jr.	Chairman of Legislature
Lynne M. Johnson	Public Safety Chairman
David Callard	Legislator

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 46-108**

**AMENDING RESOLUTION NO 270-607 REGARDING THE AGREEMENT WITH GLOW WORKFORCE INVESTMENT BOARD**

WHEREAS, the County of Orleans has approved an agreement which was originally approved by Resolution 270-607; be it

RESOLVED that this Legislature authorizes the agreement be amended through the Subgrant Agreement, Modification One, for \$5,803.85 in additional funds awarded for the operation of the youth program based on the GLOW allocation formula for the Year Round Youth Program. This modifies the agreement to the increased total of \$40,483.85 available May 15, 2007 through June 30, 2008.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 47-108**

**APPOINTING MEMBERS TO THE GENESEE TRANSPORTATION COUNCIL**

RESOLVED that the following members are appointed to the Genesee Transportation Council for a two-year term effective January 1, 2008 through December 31, 2009:

<u>Name</u>	<u>Representation</u>
Henry Smith, Jr.	Legislature
Edward Houseknecht	Alternate
Gary Kent	Legislature
Wayne Hale	Alternate

Moved, Rush; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to establish an advisory committee to review government services in Orleans County. The purpose of the Citizens Advisory Committee is to provide advice and recommendations to the Legislature on matters relating to the Orleans County Government operations and citizen outreach. We agreed to have five outside citizens to accompany this committee upon review of their services. Legislator Bower seconded the motion. Legislator Johnson questioned if the Majority and Minority leaders with an additional five members will serve on this committee. Chairman Smith indicated that the Majority and the Minority Leaders will oversee this committee. The following resolution was adopted:

**RESOLUTION NO. 48-108**

AUTHORIZING THE ESTABLISHMENT OF AN ADVISORY COMMITTEE TO REVIEW GOVERNMENT SERVICES IN ORLEANS COUNTY.

WHEREAS, the Orleans County Legislature recognizes the inherent value of citizen input in the political process, and

WHEREAS, that input is vital to assist the Legislature to provide the citizens of Orleans County with decision making that is representative of the needs and wants of the taxpayers; therefore be it

RESOLVED, that this Legislature authorizes the establishment of an advisory committee, under the leadership of the Majority Leader and Minority Leader of the Legislature. The Committee will be made up of five members, appointed by the Chairman of the Orleans County Legislature, representing concerned residents and businesses in Orleans County. The purpose of the Citizens Advisory Committee is to provide advice and recommendations to the Legislature on matters relating to the Orleans County Government operations and citizen outreach. The committee will act as a conduit to solicit additional input on proposed programs and policies and discuss the possible impacts of legislative action. The citizens appointed to this body are a valuable resource to the Legislature as we carry out programs and provide services. The committee shall provide an initial recommendation in writing to the Chairman on or before June 1, 2008; and be it

FURTHER RESOLVED, that the citizens advisory committee as established will be subject to reauthorization at the end of calendar year 2008.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 49-108**

AUTHORIZING SETTING UP NEW MONIES IN SHERIFF'S BUDGET

RESOLVED, that the County Treasurer is authorized to set up new monies in the Sheriff's budget for a donation received from Erie Boulevard Hydropower, LP for the dive team, as follows:

<u>Revenue:</u>		
A2705	Gifts and Donations	\$500
 <u>Appropriation:</u>		
A3110.418	Other Contractual Expenses	\$500

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower questioned where the jail project stands and that we don't want to drag our feet on this because the state will be after us if we do. Chairman Smith indicated that we are going to have a meeting set up in the next few weeks. Mr. Nesbitt stated that the Commission of Corrections was out a few weeks ago and the Sheriff is waiting on the status of the renewal of our population variance and once we get the confirmation on this we can move forward. Legislator Johnson added that she spoke with Sheriff Hess and they are going to give her a full update so she is aware of our status and that will occur next week. Legislator Kent questioned if it is correct that no sights will be considered that are less than ten acres. Mr. Nesbitt stated at least nine acres will be required for the project. He added that fifteen sites have been submitted to the County.

Legislator Eick moved to adjourn, seconded by Legislator Callard. Meeting adjourned at 5:21.

**LEGISLATURE MEETING**  
**February 13, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

During open discussion, Mark Taylor from the Town of Murray wished to present a few problems he has been having with the restaurant that was built next door to his residence. He stated that this is a Town of Murray problem which apparently they can't or refuse to address. The restaurant next door, which has only been in operation for a couple years, is now closed but still remains a nuisance. Now that this restaurant has been closed, the owner continues to keep this huge Pepsi light on, which shines

into their home. The town laws state that this can't be done but don't enforce their own laws. Mr. Taylor hoped that this Board could help him in this situation. He further stated that he has addressed this issue with the District Attorney and the Sheriff's Department, and they have done nothing to help him. He has sworn reports that were given to the Sheriff. Chairman Smith stated that they will look into it. Mr. Taylor stated that this light has been on for two years and is wreaking havoc on his life. Legislator Bower asked why the light is on if he no longer has a business. Mr. Taylor stated that the owner is doing it out of spite. Legislator Bower stated that he will personally speak to the Town Board members directly. Legislator Rush asked if he addressed this at last evenings Town Board meeting. Mr. Taylor stated that the Town Board felt that the light should be turned off. Mr. Nesbitt asked if an arrest was made in relation to this matter. Mr. Taylor stated that one was made. He stated it was a result of some statements made at a Town Board Meeting. The light was off until his arrest on January 19<sup>th</sup> and the light went back on and has been on ever since. Mr. Taylor would appreciate any help that he can be provided. Legislator Rush stated that he will speak to the Code Officer. Mr. Taylor stated that he has already approached the Attorney General. The Town knows that Mr. Taylor has made this contact. Legislator Kent questioned Attorney Schubel regarding going to a judge to get a court order. Attorney Schubel felt if he has a personal cause of action for a nuisance that he could avail himself for traditional intervention on his own as well as seeking public intervention.

Paul Lauricella of Lyndonville understands that Local Law 2 is on the agenda to be passed today. He questioned if the Board had time to look into how many people will take advantage of this and how much we would save. He would also like some clarification before it gets passed regarding if it is going to be a onetime payment for these people to move off the insurance or will it be a yearly stipend for not taking the insurance. Mr. Nesbitt advised that Local Law No. 2 will enable legislation to allow the County Legislature to offer this as a benefit. The Local Law does not address how it will be administered. In this particular case, the benefit is defined in the Management Compensation Plan and in this Plan it will be on an annual basis. Mr. Lauricella asked why you would pay annually for not taking something. Mr. Nesbitt stated that we would be giving them \$2,000 so we cannot pay a \$13,000 health insurance cost. Mr. Lauricella states that they are now being covered with health care under their spouse, unless they lose this, why should they be paid annually for not taking insurance. Mr. Nesbitt added that the way the Management Compensation Plan is written, we are encouraging employees to take an inferior

insurance product than what is offered by the County. Mr Nesbitt stated that if it is equal or just as good as our plan, then they would be eligible to receive this benefit. Mr. Lauricella would not be in favor of annual payments, but a one time payment would be acceptable.

Mr. Lauricella asked about resolutions regarding approving Agreements with CSEA. Mr. Nesbitt explained the agreements. In allows modifications to the restrictions in the collective bargaining agreement with regard to hiring nurses in the Mental and Public Health Departments due to the fact that we are having a very difficult time finding nurses to staff weekends, part time shifts because we are unable to hire them at anything other than hiring rate at this point. Nurses have been telling us that we are \$3 to \$4 short per hour than what Hospitals are offering. We are unable to hire people to do this work at straight time, therefore, we are asking our people to do the work with overtime which is time and a half at those same kind of rates. The other agreement is a Spousal Buy Back Plan that has been negotiated with CSEA, which does not require a local law because it is part of the collective bargaining agreement.

Chairman Smith and Vice Chairman Callard presented a special recognition certificate to Legislator Rush thanking him for his service as Vice Chairman for the last eight years. They also presented a special recognition award to Legislator Bower for his dedicated and committed leadership and drive for his work on The Villages of Orleans construction project.

Susan Heard, Treasurer, reported that they received a second sales tax check for February. Sales tax is currently 15% over last year's cash at this time or \$250,000. We have to remember with sales tax, one month may look good but possibly not the next month.

Chairman Smith announced that should anyone be interested in serving on the Advisory Committee to provide your name to the Clerk or send it into the Legislature.

Legislator Eick moved to waive rules to add on four additional resolutions; seconded by Legislator Rush. Motion carried. The following resolutions were presented:

**RESOLUTION NO. 50-208**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature, be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	8437-8700	\$444,361.38
Highway	262-269; 678-697	\$85,519.84
Nursing Home	30629-30649; 35302-35340	\$552,503.75
Job Development	3773-3784	\$7,958.18
Self Insurance	No Claims	
Utility/Community Colleges	8427-8436	\$30,171.53

Moved, Eick; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 51-208**

**APPROVING AGREEMENT WITH EMPIRE STATE DEVELOPMENT FOR GRANT FUNDING FOR MARINE PARK DOCKS AND IMPROVEMENTS**

RESOLVED, that this Legislature hereby approves Community Capital Assistance Program Agreement V095 with Empire State Development Corp., 633 Third Avenue, New York, NY 10017 to reimburse the cost of constructing floating docks and other improvements at Orleans County Marine Park in the amount of \$51,000; and be it

FURTHER RESOLVED, that the Chairman is hereby authorized to sign said agreement.

Moved, Rush; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 52-208**

**APPROVING VARIOUS AGREEMENTS BETWEEN MENTAL HEALTH AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2008 calendar year:

Friends of Mental Health in Orleans County, 438 West Avenue, Albion, NY 14411 providing Mental Health Association advocacy services and Drop-In Center at a cost of \$64,577. County cost is 0.

Rural Opportunities, Inc., 400 East Avenue, Rochester, NY 14607 providing entitlement specialist services for Albion Correctional Facility at a cost of \$63,100. County cost is 0.

Diana J. Page, RN BC, BSN, 29 Manhattan Avenue, Batavia, NY 14020 providing assessment and treatment services at Orleans County Jail at a cost of \$11,970. County cost is 0.

Orleans County Attorney, 343 Main Street, Medina, NY 14103 providing attorney services as needed for matters requiring counsel at a cost of \$5,500.00. County cost is \$385.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 53-208**

**AUTHORIZING OUT OF STATE TRAVEL FOR MENTAL HEALTH DEPARTMENT EMPLOYEE**

WHEREAS, Resolution No. 490-1207 authorized Out of State Travel for Richard Caton however, he was unable to attend this training; therefore be it,

RESOLVED, that this Legislature authorizes Richard J. Caton, Mental Health Program Director (Friendship House) to attend Treating Addictions training in Boston, Massachusetts from February 29, 2008 to March 2, 2008, sponsored by Harvard Medical School. The staff is to be reimbursed for mileage to the NYS line and back at a cost of

approximately \$300. There is no County cost; source of funding is 100% State Aid.

Moved, Bower; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 54-208**

#### **APPROVING AGREEMENT BETWEEN THE HEALTH DEPARTMENT AND THE STATE UNIVERSITY OF NEW YORK**

RESOLVED, that this Legislature approves an agreement between the Health Department and The State University of New York, for and on behalf of the University at Buffalo, with its principal office located at University Plaza, Albany, New York 12246, to provide an educational environment and clinical experience to eligible students in the Masters of Public Health program, under the supervision of the Orleans County Health Department administration, at no county cost.

Moved, Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved the resolution authorizing execution of a Non-Disclosure Agreement with E.F. Johnson; seconded Legislator Callard. Legislator Kent asked what the Non-Disclosure agreement provides. Attorney Schubel indicated that due to the unique nature of the system they are installing, we are receiving intellectual property which is licenses to E.F. Johnson and then we will understand how it works. They have requested that we would not give out any information on this property which would benefit someone who supplies comparable equipment. It is a reciprocal agreement, the reciprocity is that if E.F. Johnson comes in to service the equipment, they are unable to disclose any information they may acquire while servicing such equipment. The following resolution was adopted:

#### **RESOLUTION NO. 55-208**

#### **AUTHORIZING EXECUTION OF NON-DISCLOSURE AGREEMENT**

WHEREAS, the Federal Communication Commission (FCC) has ruled that all 800 MHz radio systems will be rebanded to reduce interference; and

WHEREAS, Orleans County anticipates said rebanding in our region to begin in the near future, be it

RESOLVED, that this Legislature authorizes the Chairman to sign the Non-Disclosure Agreement with E.F. Johnson Company in connection to this rebanding.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to authorize out-of-state travel for the Emergency Management Director. She added that Emergency Management was awarded a grant from the Office of Homeland Security and we were only one of ninety six grantees in New York State and this grant covers this travel. Legislator Callard seconded the motion. The following resolution was adopted:

**RESOLUTION NO. 56-208**

**AUTHORIZING OUT OF STATE TRAVEL FOR EMERGENCY MANAGEMENT DIRECTOR**

WHEREAS, Resolution 199-407 authorized the Director of Emergency Management to apply for the Commercial Equipment Direct Assistance Program (CEDAP) and

WHEREAS, Orleans County has been selected to receive the CEDAP Chemical Detection Kit, at no cost to the County, be it

RESOLVED, that this Legislature authorizes the Director of Emergency Management to attend mandatory training, March 26 through March 28, 2008 in Chicago, Illinois, prior to receipt of said equipment; all travel, food and lodging expenses provided by the CEDAP grant.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 57-208**

APPROVING INTERMUNICIPAL AGREEMENT WITH GENESEE AND MONROE COUNTIES FOR THE BLACK CREEK WATERSHED COALITION

WHEREAS, Resolution No. 99-203 approved an agreement with Genesee and Monroe Counties for the formation of the Black Creek Watershed Coalition; therefore be it

RESOLVED, that this Legislature approves an Intermunicipal Agreement with Genesee and Monroe Counties for the continuation of the Black Creek Watershed Coalition for the purpose of watershed level planning, educating the public, assisting in gathering data and information with respect to water quality and flood prevention within the Black Creek Watershed; agreement has no cost involved to the county and is effective beginning January 1, 2008 through December 31, 2013.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 58-208**

APPOINTING MEMBERS TO THE RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL

RESOLVED, that this Legislature appoints the following members to the Resource Conservation and Development Council:

Name	Represents	Alternate	Term Expiration
William Eick	Legislature	George Bower	12/31/2010
Judy Bennett	Soil & Water	James Neal	12/31/2010
Karen Watt	County Resident	Michael Paduchak	12/31/2010

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 59-208**

APPROVING APPOINTMENTS TO THE ALTERNATIVES TO INCARCERATION BOARD

RESOLVED, that this Legislature approves the following appointment to the Alternatives to Incarceration Board, term expiring December 31, 2008:

<u>NAME</u>	<u>REPRESENTATION</u>
Henry Smith, Jr.	Chairman of Legislature
Joseph Cardone	District Attorney
Sandy Church	Public Defender
Honorable Dawn Keppler	Magistrates
Kevin Hale	Jail Superintendent
Lucille Welch	Probation Director
Scott D. Hess	Sheriff
Dean London	Acting Chief of Police
Thomas Drennan	Chief Deputy Sheriff
Bonnie Ruhlen	Crime Victim
Roxanne Muoio	Asst. Director of GCASA

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 60-208**

#### **APPROVING AGREEMENT BETWEEN COUNTY CLERK AND TOSHIBA BUSINESS SOLUTIONS**

RESOLVED, that this Legislature approves an agreement between Orleans County Clerk and Toshiba Business Solutions, 150 Metro Park, Rochester, NY 14623 for a 36 month lease of a Toshiba e-STUDIO 352 copier at a state bid pricing cost of \$213 per month.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 61-208**

#### **AUTHORIZING CREATION AND FILLING OF A POSITION AT THE VILLAGES OF ORLEANS**

WHEREAS, the implementation of a dementia program has increased the variety of day and evening activities program; therefore, be it

RESOLVED, that this Legislature authorizes the creation of a part-time Leisure Time Activities Aide position, Grade 2 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 62-208**

**APPROVING AGREEMENT WITH THE DEPARTMENT OF SOCIAL SERVICES AND ORLEANS COMMUNITY ACTION**

RESOLVED, that this Legislature does hereby approve an agreement with the Department of Social Services and Orleans Community Action, Albion, NY for the provision of food stamp outreach at a cost of \$17,000 from March 1, 2008 through December 31, 2008. County cost is \$0.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to approve an agreement between Dr. Chaudhri and the Nursing Home; seconded by Legislator Eick. Legislator Kent inquired how we are getting a psychiatrist for \$62 per hour. Jeff Glatz, Administrator of the Nursing Home, stated that we have contracted with this Doctor who guarantees to provide a minimum amount of hours and we agree that our case load allows him to come out once a week. Also we are able to piggy back with Mental Health's agreement with their arrangement. The following resolution was adopted:

**RESOLUTION NO. 63-208**

**APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND MAHIPAL CHAUDHRI, MD**

RESOLVED, that this Legislature approves the agreement between The Villages of Orleans and Mahipal Chaudhri, MD, 890 Westfall Road, Suite B, Rochester, New York 14618, for psychiatric services at a rate of

\$250 per visit and a minimum of 4 hours per visit, effective January 1, 2008 through December 31, 2008.

Moved Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 64-208**

**AUTHORIZING FILLING OF VACANCY AT THE VILLAGES OF ORLEANS**

RESOLVED, that this Legislature authorizes the filling of a vacant RN Charge Nurse position at The Villages of Orleans at Grade 21 of the CSEA Salary Schedule.

Moved Bower; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to approve an agreement between the Sheriff's Department and Genesee County to house prisoners; seconded by Legislator Callard. Legislator Rush questioned if this is just for women. Mr. Nesbitt stated that the agreement does not stipulate women specifically but it is primarily who we service. Attorney Schubel added that it does require us to hold open a certain amount of slots at any given time.

**RESOLUTION NO. 65-208**

**APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT AND GENESEE COUNTY**

RESOLVED, that this Legislature approves the agreement with Genesee County for the housing of prisoners in the Orleans County Jail at a rate of \$70 per prisoner per day and an annual flat fee of \$15,000; said fee to be paid as stipulated in paragraph 3b of said agreement, effective January 1, 2008 through December 31, 2008.

Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 66-208**

**AUTHORIZING THE FILLING OF A VACANCY IN THE SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Correction Officer (3150.41), at an hourly rate of \$10.82, effective February 14, 2008.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush moved to authorize the purchase of recycling bins; seconded by Legislator Callard. Legislator Callard asked where does the public obtain replacement recycling bins. Mr. Nesbitt indicated the Real Property Office. Legislator Bower added that some town offices have them available for purchase. The following resolution was adopted:

**RESOLUTION NO. 67-208**

**AUTHORIZING PURCHASE FROM SOLID WASTE BUDGET**

RESOLVED, that this Legislature authorizes the purchase of 500 recycling bins to be purchased from A-1 Plastics Ltd., 241 Clarence St., Brampton, Ontario Canada, at a total cost of \$3,415.

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 68-208**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$493.57	Cannon Design	reimbursable on \$8m (A&E)
\$227.44	Cannon Design	reimbursable on \$8m (CM)
\$3,700.00	Terry W. Cotton	Limited Review consultant
\$79.57	NEI	dumpster for furniture packaging

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to approve an agreement with Orleans County and CSEA Local 837 in which they have entered into negotiations relative to a Spousal Buy Back program, similar to what we would like to put into place with Management. The buy back in this situation would be to receive an annual cash settlement of \$2,500, to be paid in two equal annual installments; seconded by Legislator Eick. Legislator Johnson stated her feelings, also pertaining to the local law, is that it is a “band aid” fix and it will not fix the long term problem we have with health insurance costs. She feels that we need to negotiate to have all employees contribute a portion to their health care costs instead offering a quick fix that she does not see being a solution for long term. Legislator Bower agrees to what she is saying. He goes beyond partial payments by all employees and feels that there should be a cap. We keep increasing health care costs at 10% a year and this county will not be able to afford it in a few years. If there is a cap, like he wanted to impose on management which was not a popular idea, that any amount that goes over the cap, the employee pays that amount. The employee would then have an option, should they not want to pay the addition amount, they can elect to have less insurance than what they are getting now. It is contract time, unions are not going to like it, and they are going to want a raise too. Legislator Kent echoes what Legislators Johnson and Bower said. Legislator Kent added that the Town of Carlton has an \$8,900 cap on what the town pays for health insurance. They have found a family insurance plan for \$8,850 that has less attractive co-pays. In the long haul we need to do something more drastic. He firmly believes that the only way to do it is for the Legislature itself to take a hit. The Spousal Buy Back has gone a long way down the road toward being a done deal from the last Legislature. He supposes there is no turning back on it now and he will not vote in favor of it. Legislator Eick feels two different issues are being discussed. To him this is a start with the Spousal Buy Back and need to look into either a cap or cheaper insurance. At least this is a start. Legislator Callard does not disagree with what has been said, we will eventually have to deal with the issue of a cap. What is concerning is that in negotiating a cap, it is not going to be done within one, two or three years of negotiations. This is a first immediate step for relief in cost. It is a good initiative to begin with and yes we have much more to do but he is encouraged to vote this thing through for immediate relief. Legislator Kent added that he takes Legislators Eick and Callard points, he is not persuaded, but wishes to add that no one he has spoken to likes the idea. Legislator Johnson followed up and said that she was the bookkeeper in the Town of Ridgeway and J. Gidley was supervisor. He took the initiative to place a cap across the

board on all employees' health insurance, past retirees and present. That had generated employees to drop the Town insurance and go onto their spouses insurance. If we fix it right the first time, we will not have to revisit it. Now is the time to fix it right as we move forward and not place the band aid on the situation. Legislator Callard, again stated he does not disagree, but in fixing it you can't resolve this within a year or several years. This will give immediate relief. Legislator Rush said that we are not sure if anyone will step up but need to give this a try. He also agrees with Legislator Bower and that setting a cap may be down the road for us. He feels it is a good idea to start someplace and it is not set in stone if down the road they feel this is not a good idea. Legislator Callard added that if you consider a number of employees, let's say if 10 people do it, we save \$100,000 and so on. He feels it is a good immediate start. If we don't save, then we will have to pursue other alternatives. Legislator Bower stated that that statement leads him to his original objection to this. We have people in this county to where their spouses pay a portion of their insurance that could have come back to the county and the county would have picked it up but they didn't. If they would have come back to the county, can you imagine what we would have saved because they didn't. It is a slap in the face to anybody whose spouse has carried insurance for the family and has paid a portion of it. Chairman Smith requested a roll call vote.

Chairman Smith requested a roll call vote. The following resolution was adopted:

**RESOLUTION NO. 69-208**

**APPROVING AGREEMENT WITH ORLEANS COUNTY AND CSEA LOCAL 837**

WHEREAS, the County and the CSEA entered into negotiations relative to the establishment of a Spousal Buy Back relative to employees who are participants in the Orleans County Medical Plan under the provisions of Article 28 of the Collective Bargaining Agreement, and

WHEREAS, the parties have arrived at a mutual understanding with respect thereto and desire to set forth their mutual understanding in writing; therefore be it

RESOLVED, in consideration of the premises, this Legislature and CSEA agree to the establishment of a Spousal Buy Back which shall provide as follows:

#### SPOUSAL BUY BACK

Employees who are participants in the Orleans County Medical Plan, and who are eligible to participate in medical/hospitalization coverage through a spouse's employer, may participate in the Spousal Buy Back Program upon submitting sufficient evidence of enrollment in the spouse's employer's medical plan to the Personnel Office, and upon signing an Orleans County release form. In lieu of the employee's participation in the Orleans County Medical Plan, the employee will receive an annual cash settlement of two thousand five hundred dollars (\$2,500). The cash settlement shall be paid in two equal annual installments, one thousand two hundred fifty (\$1,250.00) during the month of July, and one thousand two hundred fifty dollars (\$1,250.00) during the month of December. Any employee wishing to participate in this program must initiate the process by requesting the release from the Personnel Office, completing and returning same to the Personnel Office. The employee's participation will commence on the first of the month following the receipt and approval by the Personnel Office.

An employee is required to participate in the Orleans County Medical Plan for at least the twelve consecutive calendar months immediately preceding application to the Spousal Buy Back Program.

An employee who has a spouse working for Orleans County is not eligible to participate in the Spousal Buy Back Program.

An eligible employee may join or leave the Spousal Buy Back Program at any time. An employee's termination and re-entry shall be limited to once each calendar year during open enrollment. However, in the event of divorce, death of spouse, or the spouse's loss of employment or any legal qualifying event, immediate re-entry is available to the employee upon written thirty day notice to the Personnel Office.

An employee who leaves the Orleans County Medical Plan and then rejoins will be subject to the same limitations and provisions as described in the CSEA collective bargaining agreement, Article 28.

Upon leaving the Spousal Buy Back Program and joining the Orleans County Medical Plan, an eligible employee shall be entitled to a prorated payment in July or December to reflect the proportion of the six month period the employee is enrolled in the Spousal Buy Back Program.

Upon leaving the Orleans County Medical Plan and joining the Spousal Buy Back Program, an eligible employee shall be entitled to a prorated payment in July or December to reflect the proportion of the six month period the employee is enrolled in the Spousal Buy Back Program.

All earnings from the employee's participation in this program shall be paid in a separate check. Earnings are eligible for retirement credit. The W-2 issued at the end of the year shall indicate these additional earnings.

Moved, Callard; second Eick.

Roll Call:

4 ayes: Callard, Eick, Rush, Smith; 3 nays: Bower, Johnson, Kent; 0 absent.

Adopted.

#### **RESOLUTION NO. 70-208**

#### **AUTHORIZING SETTING UP NEW MONEY IN SHERIFF'S BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Sheriff's budget, as follows:

Revenue:

A2705	Gifts and Donations	\$1,080
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Appropriation:

3110.486	Special Grants	\$1,080
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Moved, Johnson; second Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 71-208**

#### **AUTHORIZING SETTING UP NEW MONEY IN PROBATION'S BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Probation Department's budget, as follows:

Revenue:

A2705	Gifts and Donations	\$800
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Appropriation:

3140.486	Youth Court Donations	\$800
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Moved, Johnson; second, Callard  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to purchase a printer for large volume printing projects from the Real Property Tax Services budget; seconded by Legislator Johnson. Legislator Kent asked if this is for doing the printing that Niagara County does. Mr. Nesbitt indicated that this will do some of the printing that we contract out for now.

**RESOLUTION NO. 72-208**

**AUTHORIZING PURCHASE FROM REAL PROPERTY TAX SERVICES BUDGET**

RESOLVED, that this Legislature approves the purchase of a HPLJ9050 Printer for preparation of assessment, schools, county and town tax rolls at \$8,311.01, under NYS Contract #PT58424, to be paid from account A1355.220 – Real Property Tax Service Office Equipment.

Moved, Callard; second Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 73-208**

**APPROVING AGREEMENT WITH TOWNS FOR ANIMAL CONTROL SERVICES**

RESOLVED, that this Legislature approves agreements with the ten towns for the provision of Animal Control Services maintenance of a shelter for seized dogs; the County to retain all impoundment fees and other monies collected in carrying out the provisions of this agreement; and the Towns agree to pay a portion of collected license fees for these

services as so described in the agreements. Agreement will expire December 31, 2009.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 74-208**

##### **APPOINTING MEMBERS TO SAFETY COMMITTEE**

RESOLVED, that this Legislature appoints the following members to the Safety Committee for a 2-year term beginning January 1, 2008 through December 31, 2009:

Alphonse Capurso, CSEA Union Representative  
Mike Christopher, OCSEA Union Representative  
Erin Fuller, OCDSA Union Representative  
Jeff Glatz, Administrator of Nursing Home  
Craig Lape, Safety Officer  
Chuck Nesbitt, Chief Administrative Officer  
Jim Noreck, Buildings and Grounds  
Henry Smith, Jr., Legislature Chairman  
Paul Wagner, Director of Emergency Management  
Jack Welch, Director of Personnel and Self-Insurance

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 75-208**

##### **AUTHORIZING AGREEMENT FOR MOTOR FUEL PURCHASES BETWEEN THE COUNTY OF ORLEANS AND QUALIFYING ORGANIZATIONS**

RESOLVED, that this Legislature hereby approves the execution of an agreement for Motor Fuel Purchases between the County of Orleans and organizations that are exempt from the payment of New York State sales and use taxes.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved a resolution to authorize to abolish a part-time Radio System Manager position and create a full-time temporary Radio System Manager position within the Management Compensation Plan for a fourty hour work week; seconded by Legislator Callard. Legislator Bower added that full-time benefits for a temporary full-time position bothers him. More than that, he truly believes that the radios are not working properly. Legislator Bower said, before a good fireman, law enforcement personnel, or any one good citizen gets hurt because of the radios not working properly, he does not want anyone to say that he was not aware of the problem and did nothing about it. Legislator Bower requested that it be tabled due to a money issue. Attorney Schubel confirmed with Legislator Bower his wish to lye over this resolution until the next meeting per our rules of procedure. Chairman Smith affirmed that this resolution be tabled at this meeting due to a money issue.

Legislator Callard moved the resolution to adopt Local Law 2 entitled a local law providing for cash payments in lieu of health insurance. As discussed previously this is for the management side of the county staff. Chairman Smith requested a second on the motion. No second was provided on the motion.

Legislator Bower moved to approve an agreement between Orleans County and CSEA Local 837. Legislator Kent questioned if section two, the wording “at any step”, is that how we want that worded. Legislator Bower indicated it is. Legislator Kent understands the difficulty of finding nurses. Legislator Kent seconded the motion. The following resolution was adopted:

**RESOLUTION NO. 76-208**

**APPROVING AGREEMENT WITH ORLEANS COUNTY AND CSEA LOCAL 837**

WHEREAS, the employment of a Community Mental Health Nurse (RN) is critical to the compliant operation of the Orleans County Department of Mental Health Services and;

WHEREAS, the employment of a part-time Registered Nurse (Public Health) is critical to the compliant operation of the Orleans County Department of Public Health Services and;

WHEREAS, the current salary schedule for Community Mental Health Nurse and part time Registered Nurse (Public Health) has become uncompetitive;

RESOLVED, that the County of Orleans and CSEA Local 837 do hereby agree to the following.

1. Effective February 1, 2008, all Community Mental Health Nurse positions in the Orleans County Department of Mental Health Services shall be placed in Grade 21 of the CSEA salary schedule.
2. New Community Mental Health Nurses may be hired at any step in the Grade that reflects their total years of experience in performing the duties of a Registered Nurse.
3. New part time Registered Nurse (Public Health) may be hired at any step in the Grade that reflects their total years of experience in performing the duties of a Registered Nurse

Moved, Bower; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 77-208**

#### **APPROVING AGREEMENT BETWEEN EMERGENCY MANAGEMENT AND NEW YORK STATE OFFICE OF HOMELAND SECURITY**

WHEREAS, Resolution 428-1007 authorized the Emergency Management participation in the FY2007 Homeland Security Grant Program in the amount of \$108,000, be it

RESOLVED, that this Legislature approves the grant acceptance agreement between Emergency Management and the New York State Office of Homeland Security for a period of July 1, 2007 to June 30, 2010, and be it

FURTHER RESOLVED, that the Director of Emergency Management is authorized to expend these funds in accordance with the guidelines of the State Homeland Security Program and as stated in the program work plan and budgeted for in the contract budget.

Moved, Johnson; second Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 78-208**

AMENDING RESOLUTION NO. 533-1207 AUTHORIZING  
ABOLISHING CREATING AND FILLING OF POSITIONS IN  
PLANNING & DEVELOPMENT DEPT.

WHEREAS, the filling of the Senior Account Clerk Typist  
position has taken longer than anticipated,

RESOLVED, that this Legislature authorizes the abolishment of  
the full-time Keyboard Specialist, the creation of a part-time Keyboard  
Specialist and the filling of a part-time Keyboard Specialist prior to the  
filling of the full-time Senior Account Clerk Typist position or upon the  
filling of the full-time Senior Account Clerk Typist position.

Moved, Rush; second Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 79-208**

AUTHORIZING CHAIRMAN TO SIGN A LETTER OF SUPPORT  
FOR ROI

RESOLVED, that this Legislature authorizes the Chairman to sign  
a letter of Support to Rural Housing Opportunities in making application  
through the NYS DHCR Home Program to assist low to moderate income  
families wishing to purchase homes in Orleans County.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 80-208**

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature hereby authorizes the filling of a  
vacant Caseworker position in the Department of Social Services at Grade  
16 of the CSEA salary schedule effective March 3, 2008.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick asked Chairman Smith if we can revisit the tabled resolution pertaining to the Radio Manager position and pull it off the table. Chairman Smith requested a ruling of this request from Attorney Schubel. Attorney Schubel stated that provision four, having a motion lye over, is part of our rules of procedure. Once Legislator Bower made that request, then at that point it is moved to suspend our rules and the request is timely to have the resolution lye over until the next meeting.

Legislator Kent made a motion to adjourn the meeting at 5:22 p.m., seconded by Legislator Bower.

**LEGISLATURE MEETING**  
**February 27, 2008**

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Chairman Smith called the meeting to order at 4:41 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Orleans County Planning Board will hold their meeting on February 28, 2008 at at 7:00 pm. A request for permission has been made by the Albion Business Association to use the courthouse lawn on March 15<sup>th</sup> from Noon to 3:00 pm for their annual Easter Egg Hunt. In addition, they would like to post a banner on the lawn by March 1<sup>st</sup> to announce the event. This event is also being hosted by Community Action and Washington Mutual. Oak Orchard Watershed Protection Alliance and the Orleans County Water Quality Coordinating Committee will be held on March 3<sup>rd</sup> at 10:00 am at the Orleans County Soil and Water Conservation District Office. Orleans County Youth Board meeting will be held on March 5, 2008 at 5:30 pm. The Genesee Finger Lakes Regional Planning Council will be holding their meeting on Thursday, March 13<sup>th</sup> at 10:30 am at the Radisson Hotel on Jefferson Road in Rochester. March is American Red Cross Month and in Orleans County many events are planned in celebration. The Chinese Auction and Steak Dinner will be held at the American Legion in Albion on March 8<sup>th</sup>. Local Blood drives are scheduled for March 4<sup>th</sup> at Medina High School; March 20<sup>th</sup> at Albion High School, March 25<sup>th</sup> at the Albion American Legion and March 28<sup>th</sup> at the Holley American Legion. During the month of March they are hosting “Bring a Friend Free” to all of their Health and Safety Classes. The New York State Commission on

Property Tax Relief has tentatively scheduled a meeting on Thursday, March 20<sup>th</sup> in Rochester. NYS Department of Agriculture and Markets notice has been received to advised us that December 2, 2008 will mark the anniversary of Orleans County Agricultural District No. 1, first formed in 1976.

Chairman Smith and Vice Chairman Callard presented a proclamation for American Red Cross Month for the month of March to David Green representing the Orleans County Red Cross. They also presented a proclamation to Marlene Hill, President; and Kellie Spychalski, Assistant Director of the Arc of Orleans County to name the month of March as Developmental Disabilities Awareness Month.

During open discussion, Chairman Smith asked if any member of the public wished to address the board, with there being no comment Chairman Smith moved on to Legislator reports.

Legislator Eick stated that he attended his regular committee meetings. He attended the Supervisor/Legislators meeting last evening.

Legislator Johnson attended public safety and finance committee meetings. They toured Association Brands and the Ethanol Plant as a Legislative body. We are also establishing and beginning to meet with the Jail Construction Committee which will start this Friday and plans will move forward with coordinating on this new project.

Legislator Callard said that Legislator Johnson and himself Chair the same committees. He attended the Intercounty session in Rochester with Mr. Nesbitt. The bulk of the discussion was on the State Budget and a lot of uncertainties if it is a good budget. The reality of the budget is that it has a negative impact on the counties. NYSAC is very concerned and it will impact our county by several thousands of dollars.

Legislator Bower reported that other than attending his regular meetings, a lot of focus was on what we might do with the old structure of the Nursing Home. With moving out of the A and B wings; Chuck, Buildings and Grounds, Highway and other Legislators have discussed various options. Will take a good look at the building and certainly like to get tenants in this building. We will come up with an idea as to how we are going to proceed.

Legislator Kent advised that he had two meetings occurring at the same time this morning and will get information on the Planning Meeting he missed from Legislator Rush. Legislator Rush and himself attended the Cooperative Extension meeting. He indicated that he spent a lot of time on the Radio Manager Position. He met with Wayne Litchfield, dispatcher and Director Wagner. He is beginning to think that there are problems with both ends of this relating to communication and cooperation issues, and the transition to some new technology. Radio system communication is an extremely important issue that we are all aware of. He does not think that appointing someone to a full time position is the answer to the problem. Better communication, more team play and more cooperation is really at the base of resolving this issue in a satisfactory fashion.

Legislator Rush met with regional officials from the DEC and it was very interesting. He went to the Town Board meeting in Kendall; and EDA and Cooperative Extension meetings. The Aging Advisory Council meeting was cancelled due to bad weather. We had a Planning committee meeting this morning and many things are happening with this committee.

Chairman Smith stated that he toured the Ethanol Plant with Legislator Johnson and he is pleasantly surprised at the facility itself. If you look at it from the roadway it looks small, but it is not.

Attorney Schubel stated that pursuant to the request of the Legislature, he has been reviewing not only our code of ethics and conditions of our board of ethics. but he has also been in communications with other counties in western NY looking at what they are doing and discussing this issue with his fellow county attorneys. Attorney Schubel presented a brief history which he felt would be helpful to understand the background and what has transpired regarding this issue. In December 1970, the Board of Supervisors adopted a code of ethics which governed the conduct of all employees, officers and elected officials of the County. It incorporated by reference the provisions of section 806 of General Municipal Law which sets forth the state statute prohibiting the conflict of interest. In 1980, the Legislature adopted a resolution forming a Board of Ethics which was done under the statutory provisions of Section 808 of the General Municipal Law. That resolution establishing the County Board of Ethics consisting of five people to serve for five years on staggered terms so that there would be an ability to have consistency within the board. After formation of that board there were individuals appointed to serve on the board. To the best of his knowledge, he does not believe the Board of

Ethics ever met and he has been the County Attorney since 1992. As County of Attorney in his virtue of the staggered terms no one was ever reappointed to the board after the incumbents positions ran out. The shell of the board of ethics was there but was dormant for lack of appointees. Last fall the Legislature adopted a resolution amending the 1980 resolution and downsized the Board of Ethics from 5 to 3 individuals which would serve staggered terms. The function of the Board of Ethics remains the same, which is to render advisory opinions to officers and employees of the County with respect to General Municipal Law conflict provisions as well as to the County Code of Ethics. It is a pretty narrow function in returning advisory opinions.

In looking at the State Statute that authorizes the formation of the Board of Ethics, it provides that it shall consist of at least three individuals in which the majority of whom shall not be officers or employees of the County and at least one of whom shall be an elected or appointed officer, or employee of the County. In looking at this Attorney Schubel sees three issues that he would recommend the Legislature to look at. At the Chairman's request, he was asked to prepare a memo to provide guidance on particular concerns.

The way the present resolution reads it provides that all members of the Board of Ethics not be affiliated with the County in any sense. Clearly, the state statute comprises at least one of those to be associated with the County. That is a mandatory change we must make. The second issue is the way the Board of Ethics is presently constituted it can only consider matters referred to it by the County Legislature and make a report or recommendation to the Legislature. In the state statute, it clearly provides that advisory opinions can and should be rendered at the written request of any officer or employee of the County. He can see the underlying basis for this because he is sure that there is a need for guidance from the committee in certain instances and does not see any reason for the request to be made through the Legislature. Finally, in light of the fact that at least one member should be affiliated with the county, this Legislature should consider increasing the size of the board back to five members. With one person affiliated with the county and two non county people, this would make up a small committee. In looking at other county Boards, most of them are around a five to seven member range as opposed to the statutory minimum of three. Attorney Schubel will distribute a memo and asked for guidance from the Legislators as to how they wish to proceed so he can prepare the proper paperwork.

Mr. Nesbitt said that the Albion Business Association requested permission of the Legislature to use the Courthouse grounds for their annual Easter Egg Hunt on March 15<sup>th</sup>. They also asked to place a banner on the grounds a few weeks earlier to announce this event. There were no objections from the Board.

Susan Heard, Treasurer, distributed an Analysis of Monthly Cash Receipts and Disbursements through January 2008. It does include the payment to the Retirement System under the employee benefits as an expense for February. If we look at ending balances for each checking account for the end of January, there are some concerns to her. February is a better month for the County as the tax payments have begun to arrive and next month's report will look better. She has not closed the books for 2007 and is consulting with departments for clarification for certain large items. By the next meeting she will have a better understanding as to our status.

Attorney Schubel added, with respect to the Treasurer's office, pursuant to the direction of the Legislature, we advertised for bids for the purchase of 536 Orient Street in Medina. We placed legal notices in our legal newspapers and the Pennysaver to try to generate some interest. Today the bid opening was scheduled and we received no bids. Attorney Schubel has not had a chance to speak to Mrs. Heard, but we will need to make a recommendation to proceed. The longer the building sits there, the worse the condition of this building will get. Mrs. Heard said that we can add it to the 2008 auction. Attorney Schubel also suggested that we place it in the hands of a realtor.

The following resolutions were then presented:

**RESOLUTION NO. 81-208**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature, be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the

Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	8714-8886	\$366,568.50
Highway	No Claims	
Nursing Home	30650-30656; 35341-35376	\$215,239.87
Job Development	3788-3797	\$34,800.91
Self Insurance	42102-42105	\$14,757.52
Utility/Community Colleges	8701-8713	\$12,966.21

Moved, Eick; second, Kent  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 82-208**

**APPROVING AGREEMENTS BETWEEN OFFICE FOR THE AGING AND REGIONAL ACTION PHONE**

RESOLVED, that this Legislature approves agreements between the Office for the Aging and Regional Action Phone Inc, P O Box 281, Batavia, NY 14021 to provide qualified trained personnel to assist Orleans County Caregivers in crisis; or concerning issues at all Nursing Homes and Adult Care Facilities within Orleans County during non business hours at a cost of \$1.50 per call to be billed on a quarterly basis at no county cost.

Moved, Kent; second, Rush  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 83-208**

**AUTHORIZING SETTING UP NEW MONEY IN SHERIFF'S BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Sheriff's budget, as follows:

Revenue:

A2705	Gifts and Donations (Anonymous)	\$15.00
A2705	Donation in memory of Joel Laubacher	\$20.00

Appropriation:

3510.418	Other Contractual Expenses	\$35.00
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Moved, Johnson; second Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 84-208**

APPROVING AGREEMENTS BETWEEN THE HEALTH  
DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves agreements between  
the Health Department and the following agencies:

David C. Schubel, 343 Main Street, Medina, NY 14103, to provide Legal Services to the Orleans County Health Department. Contract period January 01, 2008 thru December 31, 2008. Contract amount \$16,500.00. Reimbursement from NYS Department of Health, NYS Public Water Supply Grant and Bioterrorism grant. No County cost.

Orleans County Office for the Aging, 14016 Route 31 West, Albion, NY 14411, to provide Accident Training and Safety Programming for the eligible senior residents over the age of sixty (60) in Orleans County. Contract period January 01, 2008 through December 31, 2008. Cost not to exceed \$10,500.00. Reimbursement from State Aid; Injury and Accident prevention. No County cost.

Monroe County, County Office Building, 111 Westfall Road, Room 1046, P.O. Box 92832, Rochester, NY 14692, to provide forensic pathology services through the Monroe County Medical Examiners Office to the Orleans County Health Department for the County Coroners. Contract Period January 01, 2008 through December 31, 2010. Contract cost \$24,474.00. Reimbursement from New York State Department of Health \$8810.64. County cost \$15,664.00.

Kimberly J. Taylor 9 Acorn Valley Trail; Rochester, NY 14624 to provide Related Services - Speech Therapy to the eligible children in Orleans County through the Early Intervention program within the Orleans County Health Department. Rates set by New York State Department of Health. Reimbursement from NYS Department of Health, Medicaid and some

third party insurances. Contract period July 01, 2007 through June 30, 2008.

Medina Memorial Hospital, 200 OHIO STREET, MEDINA, NY 14103, to coordinate cancer screening, diagnostic and treatment services, educational outreach, and referrals through the Healthy Living Women's Partnership grant and the Colorectal Cancer screening and prostate project for the eligible residents of Orleans County. Contract period April 1, 2007 through March 31, 2008. Contract amount not to exceed \$77,261. Reimbursement from New York State Department of Health. No County cost.

ABC Therapeutics Occupational & Physical Therapy, 11390 Transit Road, East Amherst, NY 14051 as an Approved Provider through the Early Intervention program for the eligible children in Orleans County. Contract Period January 1, 2008 through December 31, 2012. Rates set by New York State Department of Health. Reimbursement from NYS Department of Health, Medicaid and some third party insurances.

Christopher Mitchell Funeral Home, 21 West Avenue, Albion, NY 14411 to provide Transporter services for Coroner cases located in Orleans County. Contract period January 01, 2006 through December 31, 2009. AMENDMENT TO ORIGINAL CONTRACT; Increase to One Hundred fifty dollars (\$150.00) per removal and One dollar and fifty cents per mile traveled. New contract amount to begin January 1, 2008 and continue through the original contract dates.

Bates & Tuttle Funeral Home, 226 Pearl Street, Medina, NY 14103, to provide Transporter services for Coroner cases located in Orleans County. Contract period January 1, 2006 through December 31, 2009. AMENDMENT TO ORIGINAL CONTRACT; Increase to One Hundred fifty dollars (\$150.00) per removal and One dollar and fifty cents per mile traveled. New contract amount to begin January 1, 2008 and continue through the original contract dates.

Merrill - Grinnell , 12 Ingersoll Road, Albion, NY 14103, to provide Transporter services for Coroner cases located in Orleans County. Contract period January 1, 2006 through December 31, 2009. AMENDMENT TO ORIGINAL CONTRACT; Increase to One Hundred fifty dollars (\$150.00) per removal and One dollar and fifty cents per mile traveled. New contract amount to begin January 1, 2008 and continue through the original contract dates.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 85-208**

**RESOLUTION APPROVING APPOINTMENT TO THE COUNTY  
PLANNING BOARD**

RESOLVED, that this Legislature approves the following  
appointment to the Orleans County Planning Board:

<u>NAME</u>	<u>REPRESENTS</u>	<u>EXPIRATION DATE</u>
Thomas Fenton 12411 Ridge Road Medina, New York 14103	Town of Ridgeway (Alternate)	12-31-2010

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to authorize abolishing the part-time Radio System Manager position and to create a temporary full-time Radio System Manager position; seconded by Legislator Callard. Legislator Kent reiterated that he spent a lot of time talking to people about this and he does not feel this is the answer to the problem of the radio communication system. He would like to see this person continue as a part time person. He understands that other counties do not have a radio system manager at all. It is not an issue of whether the person is working on a part time capacity, it is not an issue of his or dispatchers confidence. It is an issue of communications and cooperation. After much communications, he feels they need to get over their issues and work together to get things straightened out. The issues are not technical at all. Legislator Kent has a problem with paragraph three in the resolution in regards to setting precedence.

Legislator Johnson wished to address a couple of points that Legislator Kent made. She is the Chairman of the Public Safety Committee, and we have had many round table discussions with the dispatchers, the Sheriff's Office, and Emergency Management. At the last round table discussion, we discussed eight or nine issues that we are working through. We have new radio consoles and she feels in the interest of public safety the timing

is right to have this full time position. To have one person in this job description manage this equipment so that we get away of total loss of control as to where we are now. Regarding the third paragraph, if we offer a full time position, than that full time position should come with benefits.

Legislator Kent said we can have one person managing the system the way it is now.

Legislator Eick added that two years ago the Legislature went with the idea to update our radio system. It is like anything else, it has glitches as it is being put together. Until it gets work out and run smoothly we will have problems. Legislator Eick believes that we already are spending a large amount of money on this and he is basically working a full time position. Legislator Johnson and he met with E.F. Johnson and there is a lot of work to be done with portable radios, the next phase of this project. It is not just the problems we have now; it is what is going to happen down the road until we get this up and going. E.F. Johnson is very confident and are a very knowledgeable company; working all over the area. Legislator Eick needs to support this resolution.

Legislator Rush indicated that he has met with many people this week. He has been in favor with this all along but is hesitant to approve of this at this time.

Legislator Kent said no one is talking about getting rid of the part time person in this position but making this position full time.

Legislator Johnson said that this past Legislature was addressed by a Fire Chief. He was requesting and representing other fire chiefs requesting that this position be made full time. Legislator Johnson said that at that time, Legislator Bower indicated that they would look into it and take care of it. Legislator Johnson stated that our current Radio System Manager is responsible and that he can coordinate this. The time is now to make this a full time position because of the radio upgrades that are ongoing.

Chairman Smith added that he has sat in on many meetings. That this position change is good until the end of the year and we can revisit it should it not work out.

Legislator Bower inquired about having a job description and how does it address radios from other towns. Who is going to repair these and who is going to pay the cost. Is this in the job description? Will someone else

repair the radios and have that fire district or highway department pay their own cost? Legislator Johnson stated that we do have a job description and asked if EMO Director Wagner can explain the job description. Mr. Wagner said that there is no specific language in the job description as to what radios will be worked on. Basically, it looks at the backbone situation but it also says that certain repairs of ancillary, mobile, and portable radios may be done. As he indicated in the past at committee meetings and various people of this group, it only makes sense to repair a radio locally in 15 minutes that we do that regardless of who has ownership of this radio, rather than taking that radio out of service for hours or perhaps days to send it into a shop for a 15 minute repair. We have never done large repairs in situations on any radios; those are sent out for repair.

Legislator Kent said that at the last committee meeting he was present at, no one objected when we said that the present part time Radio System Manager repaired them and that the towns should be charged for the repair costs. Legislator Johnson said she will take this to her committee and will work on a policy as to who will pay for repairs. The following resolution was adopted:

#### **RESOLUTION NO. 86-208**

#### **AUTHORIZING ABOLISHING CREATION AND FILLING OF POSITIONS IN THE EMERGENCY MANAGEMENT DEPARTMENT**

RESOLVED, that this Legislature authorizes the abolishment of a part-time Radio System Manager position within the Management Compensation Plan in the Emergency Management Department, effective February 24, 2008, and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a temporary full-time Radio System Manager position within the Management Compensation Plan which is required to work 40 hours per week in the Emergency Management Department at the rate of pay specified in Resolution No. 520-1207 effective until December 31, 2008; and be it

FURTHER RESOLVED, that this Legislature authorizes the newly created temporary full-time Radio System Manager position within the Management Compensation Plan to have all of the rights and benefits of a full time Managerial and Confidential Employee; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position effective February 24, 2008.

Moved, Johnson; second, Callard.

Adopted.

4 ayes: Callard, Eick, Johnson, Smith; 3 nays: Bower, Kent, Rush; 0 absent.

**RESOLUTION NO. 87-208**

AUTHORIZING OUT OF STATE TRAVEL FOR HEALTH DEPARTMENT EMPLOYEE

RESOLVED, that this Legislature approves the Out-of-State travel request by Debbie Restivo, PHN, to attend the 43<sup>rd</sup> National Immunization Conference located in Atlanta, GA from March 16<sup>th</sup> through March 20<sup>th</sup>. All travel expense to be paid by NYSACHHO.

Moved, Bower; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 88-208**

AUTHORIZING FILLING OF VACANCY AT THE VILLAGES OF ORLEANS

RESOLVED, that this Legislature authorizes the filling of a vacant RN Charge Nurse position at The Villages of Orleans at Grade 21 of the CSEA Salary Schedule.

Moved Bower; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 89-208**

AUTHORIZING FILLING OF VACANCY IN THE YOUTH BUREAU

RESOLVED, that this Legislature authorizes the filling of a vacant part time Youth Bureau Director position in the Youth Bureau Department at Grade 5 of the Management Compensation Salary Schedule effective March 3, 2008.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 90-208**

**APPROVING VARIOUS AGREEMENTS BETWEEN MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2008 calendar year:

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411 providing services to the mentally retarded and disabled at a cost of \$255,051. County cost is \$39,831.

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411 providing supportive employment services at a cost of \$79,650. County cost is 0.

Genesee/Orleans Council on Alcoholism & Substance Abuse Services, 430 East Main Street, Batavia, NY 14020 providing services to inmates at the Orleans County Jail at a cost of \$10,000. County cost is \$10,000.

Genesee/Orleans Council on Alcoholism & Substance Abuse Services, 430 East Main Street, Batavia, NY 14020 providing substance abuse/dependency and prevention services at a cost of \$313,072. County cost is \$38,692.

Nursefinders, 1900 S. Clinton Ave., Rochester, NY 14618, providing 12-month Registered Nursing services; a projected maximum of 16 hours per month at \$57.50 per hour, at a cost of \$11,040. County cost is \$773.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION 91-208**

**AUTHORIZING ABOLISHING CREATION AND FILLING POSITIONS IN SOCIAL SERVICES AND JOB DEVELOPMENT DEPARTMENTS**

RESOLVED, that this Legislature does hereby abolish the vacant Fraud Investigator Position in the Department of Social Services and

creates an Employment and Training Counselor position in the Job Development Department at Grade 15 of the CSEA salary schedule effective February 27, 2008 and

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created, vacant position.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 92-208**

#### **APPROVING AGREEMENT WITH THE DEPARTMENT OF SOCIAL SERVICES AND LABCORP**

RESOLVED, that this Legislature does hereby approve an agreement with the Department of Social Services and LabCorp Corporation, Burlington, NC for the provision of paternity tests for Child Support Unit at a cost of \$6,000 from April 1, 2008 through March 31, 2009. County cost is \$1,500.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 93-208**

#### **APPROVING CHANGE ORDERS FOR NURSING HOME RENOVATIONS**

RESOLVED, that this Legislature approves the following change orders regarding the Nursing Home Renovation Project:

Buffalo Hotel Supply, Contract 207, kitchen  
\$2,195.00 – stainless panels at the walk in cooler and freezer

Frey Electric, Contract 205, electrical  
\$1,067.00 – nurse call change  
\$855.00 – mechanical room changes / circular pump  
\$1,275.00 – kitchen cooler and freezer lights  
(\$3,000.00) – unused allowances  
\$4,245.00 – lobby revisions  
\$659.00 – corridor E1009 lighting

Monroe Piping & Sheet Metal, Inc., Contract 204, HVAC  
(\$3,000.00) – unused allowances  
\$0.00 – time extension

Rodems Construction Co., Contract 206, interior construction  
(\$1,862.00) – unused allowances

FURTHER RESOLVED, that this Legislature approves the following change orders regarding the Nursing Home Renovation Project, Limited Review:

Rodems Construction Co., Contract 206, interior construction  
\$1,123.00 – repair ceiling in C wing  
\$8,550.00 – Lobby floor  
\$1,617.00 – Lobby ceiling changes

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 94-208**

#### **APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$15,577.92	Buffalo Hotel Supply	Contract 207 retainage
\$384.00	Terry W. Cotton	Limited Review consultant
\$15,000.00	Monroe Piping & Sheet Metal LLC	Contract 204 retainage
\$17,239.20	Pooler Enterprises, Inc.	Contract 102 retainage

Moved, Bower; second Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 95-208**

#### **AUTHORIZING FILLING OF A VACANCY IN THE PROBATION DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant Probation Officer position in the Probation Department, at a Grade 18 of the CSEA salary schedule effective March 4, 2008.

Moved, Johnson; second Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 96-208**

**AUTHORIZING SETTING UP NEW MONEY IN THE YOUTH BUREAU BUDGET**

RESOLVED, that the Treasurer is authorized to set up new monies in the Youth Bureau budget, as follows:

<u>Revenue:</u>		
A3832	Special Sate Aid	\$2,730.00
A3820	Youth Programs	\$2,032.26
<u>Appropriation:</u>		
A7310.418	Youth Programs	\$4,762.26

The Youth Bureau received approval from State OCFS of the Member Item Grant for 2007-2008 (Res #517-206). The increase in 3820 is due to a reallocation of 2007 funds from OCFS. Contract programs will be reimbursed and then the county will be reimbursed.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 97-208**

**APPROVING PURCHASE FROM COUNTY CLERK'S BUDGET**

RESOLVED, that this Legislature authorizes the purchase of the Gun Keeper 2 Pistol Permit ID/Tracking System from Plastic Card Systems, Inc. P. O. Box 1070, 31 Pierce Street, Northboro, MA 01532 at a cost not to exceed \$19,224 from A1410.486 – Special Grants; complete cost is covered by Active Records – Pistol Permit Records Grant Funds, Project No. 0580-08-8583.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 98-208**

ADOPTING LOCAL LAW NO. 2-INTRO OF 2008, ENTITLED A LOCAL LAW PROVIDING FOR CASH PAYMENTS IN LIEU OF HEALTH INSURANCE

WHEREAS Local Law No. 2-Intro of the year 2008 was heretofore introduced and appropriate notice established in the official newspaper regarding a public hearing to be held January 9, 2008 at 4:25 p.m., and

WHEREAS, said public hearing was duly held, at which time all interested person were heard, and this Legislature has duly considered the adoption and passage of said Local Law; now be it

RESOLVED, that Local Law No. 2 Intro of 2008, in the form hereto annexed be, and hereby is adopted as Local Law 2 of 2008; and be it

RESOLVED, that this Local Law shall become effective immediately upon filing in the Office of the Secretary of State; and be it

FURTHER RESOLVED, that the Clerk of this Legislature duly cause the publication of the adoption of Local Law Intro No. 1/Local Law No. 2 of the Year 2007, together with the required text thereof in the official county newspaper.

**LOCAL LAW 2 OF 2008**

**Providing for Cash Payments in Lieu of Health Insurance**

**SECTION 1: STATUTORY AUTHORITY**

This local law is adopted pursuant to the provisions of the Municipal Home Rule Law § 10 (1) (ii) (a) (1).

**SECTION 2: PURPOSE**

The purpose of this local law is to authorize spousal buy back programs as a fringe benefit which programs shall provide for cash payments in lieu of health insurance coverage to officers and employees in

an amount not to exceed the County's cost of providing such coverage to eligible officers and employees electing to receive the cash payment.

### SECTION 3: SPOUSAL BUY BACK PROGRAMS

This local law hereby authorizes the establishment and implementation of programs to be known as Spousal Buy Back Programs to provide for a cash payment in lieu of health coverage which would constitute a fringe benefit to eligible officers and employees. The provisions of the Spousal Buy Back Programs and eligibility therefore shall be determined from time to time by resolution duly adopted by the Orleans County Legislature.

(a) Any employee wishing to participate in this program must initiate the process by requesting the release from the Personnel Office, completing and returning same to the Personnel Office. The Personnel Office shall be responsible for administration of spousal buy back programs and shall promulgate rules and regulations pertaining to the programs.

(b) Spousal Buy Back Programs are not available to retirees, employees excluded by statute for this payment, employees whose spouse is employed by Orleans County and part time employees eligible for Orleans County Medical Plan.

### SECTION 4. COLLECTIVE BARGAINING AGREEMENTS EXCLUDED

The provisions of this local law do not apply to collective bargaining agreements (CSEA - OCSEA - OCDSA), and there is no prohibition against negotiating and including cash payment programs in collective bargaining agreements with recognized bargaining units.

### SECTION 5. EFFECTIVE DATE

This local law shall take effect immediately upon filing with the Department of State.

Moved, Callard; second, Eick;

Roll Call:

4 ayes: Callard, Eick, Rush, Smith; 3 nays: Bower, Kent, Johnson; 0 absent.

Adopted.

Legislator Callard moved that a reclassification be made for a position in the Personnel Office, by abolishing a Personnel Clerk position and creating a Personnel Assistant position. The cost differential is about \$700 which will be offset by budget opportunity in that department. Legislator Johnson seconded the motion. The following resolution was adopted:

**RESOLUTION NO. 99-208**

**AUTHORIZING ABOLISHING CREATION AND FILLING OF POSITIONS IN THE PERSONNEL DEPARTMENT**

WHEREAS, the Personnel Clerk position has been reclassified to a Personnel Assistant position in the Personnel Department; be it

RESOLVED, that this Legislature authorizes the abolishment of a full-time Personnel Clerk position in the Personnel Department at Grade 2 Step 9 of the Management Compensation Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a full-time Personnel Assistant position in the Personnel Department at Grade 3 Step 7 of the Management Compensation Salary Schedule, and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Callard; second, Johnson  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved a resolution to amend the Rules of Procedure to add a Jail Construction Committee to the list of Public Safety Standing committees. She feels that this is very important to have public involvement in this. Legislator Kent and herself have each recommended to the Legislature a name to add to this committee. Legislator Callard seconded the motion. Legislator Bower asked who the community members are. Legislator Johnson provided the name of Rev. Roy Harriger from Ashwood. Legislator Kent provided the name of Lawrence Nelson. Legislator Callard asked if we will have a separate resolution naming these community members to this committee or will they be incorporated into this one. Legislator Bower stated that we should name them in the resolution. Legislator Johnson said it specifically says two community

members. She said we can amend it to add the names. Attorney Schubel added that they can be added to this resolution or provided in a separate resolution. Legislator Kent said the first meeting is Friday so we should place the names in this resolution. Attorney Schubel asked if this is an advisory committee. It doesn't say it is an advisory committee and your adding this to part of the legislative standing committee. He stated there should be some clarity there. Attorney Schubel recommended calling it an advisory committee so they don't have any authority to make any decisions. Attorney Schubel stated that the names should be added to the resolution and to call it the Jail Construction Advisory Committee. Legislator Johnson moved to amend the resolution to add the names of the two community members and call it the Jail Construction Advisory Committee; Legislator Bower seconded the motion to amend the resolution. The following resolution was adopted as amended:

#### **RESOLUTION NO. 100-208**

#### **AMENDING RULES OF PROCEDURE OF THE ORLEANS COUNTY LEGISLATURE ADDING JAIL CONSTRUCTION COMMITTEE**

WHEREAS, Resolution No. 23-108 amended section 9 of the Orleans County Legislature Rules of Procedure pertaining to the Standing Committees; therefore be it

RESOLVED, that this Legislature authorizes adding a Jail Construction Advisory Committee to the Public Safety Standing Committee with such members consisting of legislative members of the Public Safety Committee, Minority Leader, Sheriff, Jail Superintendent and two community members, Rev. Roy Harriger and Lawrence Nelson; and be it

FURTHER RESOLVED, that the Jail Construction Advisory Committee will be subject to reauthorization at the first Legislature meeting of a new year.

Moved, Johnson; second, Kent  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to enter into Executive Session at 5:37 pm to discuss collective negotiations pursuant to Article 14 of the Civil Service Law; seconded by Legislator Johnson.

Legislator Bower moved to close executive session and to reconvene their regular business meeting, seconded by Legislator Callard. No further business took place.

Legislator Johnson moved to adjourn; second by Legislator Callard. Meeting adjourned at 6:50 pm.

**LEGISLATURE MEETING**  
**March 12, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present with the exception of Legislator Rush.

The Clerk presented the following communications: Onondaga County Legislature forwarded their adopted resolution Memorializing the United States Congress in Support of the Federal Medicaid County Protection Act of 2007. Farmer to Neighbor Night, presented by the Orleans County Farm Bureau, Chamber of Commerce, Cornell Cooperative Extension and Soil and Water Conservation District is scheduled for March 15, 2008 at 6:30 pm at the Sacred Heart Club in Medina. International St. Lawrence River Board of Control will hold a public teleconference to discuss the regulation of outflows and water levels in the Lake Ontario/St. Lawrence River System on the evening of March 18, 2008 from 6:45 to 8:30 pm at the Xerox Auditorium, Gleason Building, Rochester Institute of Technology.

Legislator Kent said he did the audit and found some interesting things; one of which was that Frosted Flakes, Fruit Loops and Sugar Corn Pops are on the menu at the County Jail. They are probably more expensive than Corn Flakes, Oatmeal and Cheerios. It is an unbelievable spike to the glycemic index and sugar is the number one ingredient in all of them. All you are doing is making diabetics out of the inmate population. Also, it costs \$10,476 transporting four people to Spencerport BOCES in one month. He also went to the Federation of Sportsman meeting on Saturday and the state is looking to buy public fishing access on Sandy Creek, Johnson Creek and Oak Orchard Creek for a one time payment. If you know someone that owns property on one of those creeks, the state is looking to buy some land. We have also talked about it being a poor year to gather salmon eggs. They have looked into importing them from Michigan and I guess Lake Huron had the same kind of results as we did. Tomorrow I will be going to the Genesee Finger Lakes Regional Planning

Council. The good news on the bills is that we are paying \$2.58 a gallon for gasoline.

Legislator Bower said he attended the regular meetings this afternoon. The 2007 Mental Health finances looks better than we expected. The new Public Health Director is doing a great job. Right now we are in the midst of looking at relocation. In meeting with the Nursing Home, it looks like their finances are improving. There are four of us going to a symposium—Chuck Nesbitt, Jeff Glatz, Gary Kent and myself are going to Albany Wednesday to talk about the cuts to our Nursing Home. Hopefully, with the mass of people and a new Governor, we can turn this around.

Legislator Eick said George said it all on the meetings they attended this afternoon. It was very positive from all three departments. Tomorrow Dave and I were supposed to go to Buffalo for the press conference due to the budget, but it has been cancelled due to the resignation of the Governor.

Legislator Johnson said she has been doing the Finance Committee meetings with Dave and the Public Safety Committee meetings and also meeting weekly with the dispatchers of Emergency Management and working throughout the radio console upgrades and it is going in the right direction.

Legislator Callard said he is doing the same as Lynne. Additionally, the Chairman and I have did all our visitations to the Department Heads and next week we will finish up meeting with the Town Supervisors and Village Mayors.

The Treasurer presented the report for the month of February and it looks very good. Of course if you raise property taxes, the tax collection does have to go up with that and tax collection was up \$1,600,000 over last year at this time. Sales tax, department fees, and state aid; each of those items were also up a \$100,000 each. In comparing this report to 2007, we paid the retirement bill in January 2008 instead of February. As of right now, 2008 looks very promising. We are still working on 2007 and have some concerns as you know, but I will not close those books until I am sure I have every nickel coming.

Legislator Eick moved to add four resolutions and Legislator Kent seconded the motion. The following resolutions were presented;

**RESOLUTION NO. 101-308**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature, be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

<u>Fund/Department</u>	<u>Check Number (s):</u>	<u>Amount:</u>
General	8892-9105	\$302,063.62
Highway	270-277; 698-738	\$77,780.35
Nursing Home	30657-30673; 35377-35427	\$99,562.35
Job Development	3800-3806	\$4,956.71
Self Insurance	42172-42177	\$92,847.83
Utility/Community Colleges	8887-8891	\$18,311.18

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 102-308**

**AUTHORIZING CONTINUATION OF ALTERNATIVES TO INCARCERATION PROGRAM**

RESOLVED, that this Legislature authorizes the continuance of the Alternatives to Incarceration Program for the 2008 calendar year, at a cost of \$49,987, with \$15,400 being reimbursed to the county, leaving a county cost of \$34,587.

Moved, Johnson; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 103-308**

**AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature hereby authorizes filling a vacant Youth Care Worker position in the Department of Social Services at Grade 8 of the CSEA salary schedule effective March 17, 2008.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 104-308**

**AMENDING RESOLUTION NO. 46-108 REGARDING THE AGREEMENT WITH GLOW WORKFORCE INVESTMENT BOARD**

WHEREAS, the County of Orleans has approved an agreement which was originally approved by Resolution 270-607 and amended by Resolution 46-108; be it

RESOLVED that this Legislature authorized the agreement be amended through the Subgrant Agreement, Modification Two, for \$3,169.99 in additional funds awarded for the operation of the youth program based on the GLOW allocation formula for the Year Round Youth Program. This modifies the agreement to the increased total of \$43,653.84 available February 19, 2008 through June 30, 2008.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 105-308**

**APPROVING AGREEMENTS BETWEEN HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves agreements between the Health Department and the following agencies:

3D Delivery/dba Genesee Delivery, 58 Kingsbury Avenue; Batavia, NY 14020 to provide delivery services for the Orleans County Health Department to the Erie County Public Health Lab for water and medical

samples. Contract period, January 1, 2008 through December 31, 2012. Contract rate \$1.20 per mile. Reimbursement from State Aid.

AMENDMENT TO RESOLUTION NO. 271-607: NYS Department of Health, Division of Family Health, Fiscal Unit, ESP Corning Tower, Room 878, Albany, NY 12237-0657, to provide Migrant Health Services for eligible residents of Orleans County. Original contract period January 1, 2007 through December 31, 2007. Amended contract period to extend to March 31, 2008, with an increase of \$9,875 to the original contract amount of \$39,500. Reimbursement from New York State Department of Health at 100%. No County cost. Contract#C018167.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Bower moved to authorize the purchase of carpet from the Mental Health budget; seconded by Legislator Eick. Legislator Kent asked if this was for tearing up the carpet in the lobby. Jim Graziano said it was going to be the remainder of the workers offices. The following resolution was adopted:

#### **RESOLUTION NO. 106-308**

##### **AUTHORIZING PURCHASE FROM MENTAL HEALTH BUDGET**

RESOLVED, that this Legislature authorizes the purchase, through Child & Family Clinic Plus Start Up dollars, of carpet tile, State Contract #PC57944/Group #20600, at a cost of \$7,156.80, and installation of carpet tiles, including rip up and disposal of existing carpet and furnishing and installation of 4" carpet base and transitions, at a cost of \$2,965.00. Total expenditure is \$10,121.80 from A4310.418, at no County cost.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### **RESOLUTION NO. 107-308**

##### **AUTHORIZING OUT OF STATE TRAVEL FOR MENTAL HEALTH DEPARTMENT EMPLOYEE**

RESOLVED, that this Legislature authorizes Matthew Davis, Staff Social Worker, to attend a Dialectical Behavior Therapy National

Conference in Las Vegas, Nevada from May 3, 2008 to May 6, 2008. The Department will also receive a free training (local) for another staff at a later date valued at \$189. Tuition fee is \$478 at 7% County cost (\$33.46).

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 108-308**

**APPROVING AGREEMENTS BETWEEN OFFICE FOR THE AGING AND RURAL HOUSING ACTION CORP**

RESOLVED, that this Legislature approves agreements between the Office for the Aging and Rural Housing Action Corp, 400 East Avenue, Rochester, NY 14607 to enter into an initial 5 year lease agreement, with the option for renewals of additional five year terms, for the first floor of the Albion Academy commencing on or about October 1, 2008 for which this space will primarily be used for the Orleans County Nutrition Program with the Office for the Aging also utilizing it for other programming as needed. Rent for 2008-2009 will be \$1,400 per month and rent will increase at an annual rate of 2.5%. County Cost: 10% of the monthly rent per month.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 109-308**

**APPOINTING MEMBERS TO EMERGENCY MEDICAL SERVICES COUNCIL**

RESOLVED, that this Legislature appoints the following members to the Emergency Medical Services Council, all terms expiring December 31, 2008:

<u>AGENCY</u>	<u>NAME OF REPRESENTATIVE</u>
<u>VOTING MEMBERS:</u>	(Alternate in parenthesis)
Albion Fire Department	Lee Miesner
Barre Fire Department	Terry Bentley
Carlton Fire Department	Jocelyn Yockel
Clarendon Fire Department	
East Shelby Fire Department	Michael Fuller

Fancher-Hulberton-Murray Fire Dept.	Debbie Fiorito
Holley Fire Department	None
Kendall Fire Department	Gary Crawford
Lyndonville Fire Department	
Medina Fire Department	Mike Maak
Ridgeway Fire Department	Tom Rushing
Shelby Fire Department	Ronda McAvoy
Volunteer Ambulance – COVA	Susan Behrend
Commercial Ambulance – Rural/Metro	
Holley Volunteer Ambulance, Inc.	Jerald Weaver
Orleans County Health Department	Paul Pettit
Admin/Deleg. Medina Memorial Health Care	
Admin/Deleg Lakeside Hospital	Angela M. Jones-Brett
Mutual Aid Coord. / Civil Def. Director	Paul W. Wagner
Orleans County Sheriff	Scott Hess
Orleans County Dispatch	Allen Turner
Orleans County Red Cross	Diana Fulcomer
Mercy Flight of WNY	Wade Schwab

**NON-VOTING MEMBERS:**

Orleans Co. Bd. of Legislators (Public Safety Committee)	Lynne Johnson David Callard, Henry Smith Jr.
Orleans County Bar Association	
Albion Police	
Holley Police	
Medina Police	
New York State Police	
Orleans County Dept. of Social Services	Carri Ludwig
NYS Department of Health	James M. Mihalko
Orleans County Nursing Home	Jeffrey Glatz
Orchard Manor Nursing Home	Thomas Morien
Medical Society / Physician	M. Kasaraneni, M.D.

Moved, Johnson; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 110-308**

APPROVING AGREEMENTS BETWEEN ORLEANS COUNTY  
BOARD OF ELECTIONS AND THE NEW YORK STATE BOARD OF  
ELECTIONS

RESOLVED, that this Legislature approves the following two grant acceptance agreements between the Orleans County Board of Elections and the New York State Board of Elections, 40 Steuben Street, Albany, NY:

Poll Access Improvement Funds: Contract No. T002676, New York State Voting Access for Individuals with Disabilities – Polling Place Access improvement in the amount of \$11,565 for permanent improvements to poll sites in Orleans County, improving access for public and disability effective March 31, 2008 through March 31, 2009

Poll Access Improvement Funds: Contract No. T002618, HHS (Federal) Voting Access for Individuals with Disabilities-Polling Place Access Improvement in the amount of \$5,556 for minor repairs and temporary fixes to improve poll site access for public and disability community in Orleans County effective March 31, 2008 through March 31, 2009.

Moved, Eick; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### **RESOLUTION NO. 111-308**

#### **AUTHORIZING FILLING OF VACANCY IN THE MOTOR VEHICLE DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant Motor Vehicle Application Examiner position in the Motor Vehicle Office at Grade 9 of the CSEA Salary schedule effective April 28, 2008.

Moved Callard; second, Johnson.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Johnson moved to approve the appointments to the Fire Advisory Board, seconded by Legislator Kent. Legislator Eick asked if the two companies that do not have anybody represented, will they eventually have somebody come in. Legislator Johnson said at this point, we have done everything as far as contacting them and calling them, and they will lose their voting rights until we prepare a separate resolution. The following resolution was adopted:

#### **RESOLUTION NO. 112-308**

APPROVING APPOINTMENTS TO FIRE ADVISORY BOARD

RESOLVED, that this Legislature approves the appointments to a term on the Orleans County Fire Advisory Board; effective January 1 through December 31, 2008, as follows:

<u>NAME</u>	<u>REPRESENTATION</u>
Darryl Szklany	Albion Fire Department
Thomas Bentley	Barre Fire Department
Jerry Adams	Carlton Fire Company
	Clarendon Fire Department
Allen Turner	East Shelby Fire Department
Peter Dunn	Fancher-Hulberton-Murray Fire Department
Rollie Nenni	Holley Fire Department
Mike Kludt	Kendall Fire Department
Danny Woodward	Lyndonville Fire Department
Todd Zinkievich	Medina Fire Department
	Morton Fire Department
Kenneth McAdoo	Ridgeway Fire Department
Jason Watts	Shelby Fire Department

and be it

FURTHER RESOLVED that the following are approved as non-voting members of the Board:

<u>NAME</u>	<u>REPRESENTATION</u>
Paul W. Wagner	Orleans County Emergency Management
Francis Gaylord	Orleans #2 Deputy Coordinator
Martin Zwifka	Orleans #3 Deputy Coordinator
David Hydock	Orleans #4 Deputy Coordinator
David Clary	Orleans #5 Fire Investigator
Walter Batt	Orleans #6 Fire Investigator
David Knapp	Orleans #7 Fire Investigator
Peter Stritzinger	Radio Systems Manager
Henry Smith, Jr.	Legislature Chairman
David Callard	Legislator
Scott Hess	Sheriff
Jesse Babcock	Office of Fire Prevention & Control

Moved, Johnson; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 113-308**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$114.60	Cannon Design	reimbursable on \$8m (A&E)
\$2,950.00	Terry W. Cotton	Limited Review consultant

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Callard questioned the time frame that this will be closed out. Legislator Bower said that there are two or three bills yet remaining. Mr. Nesbitt said there are some items still left. For example; the kitchen floor has a defect so we have held on to some of the monies until some of those issues are straightened out. There are about three or four issues that are still outstanding.

**RESOLUTION NO. 114-208**

**APPROVING EXTENSION OF THE DEFERRED COMPENSATION PLAN WITH NATIONWIDE RETIREMENT SOLUTIONS**

WHEREAS, Resolution #95-203, approved the Renewal of the Deferred Compensation with Nationwide Retirement Solutions for a period of five years, with the option to renew for two one-year extensions; and

WHEREAS, the Deferred Compensation Trustee (County Treasurer) desires to extend the existing Agreement currently in place for the Administration of the County of Orleans 457 Deferred Compensation Plan, administered by Nationwide Retirement Solutions, for a period of one year commencing February 18, 2008 through February 17, 2009, at no cost to the County

RESOLVED, that the Chairman of the Legislature, is hereby authorized and directed to sign said one year renewal contract with Nationwide.

Moved, Callard; second, Johnson.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 115-308**

AUTHORIZING PUBLICATION OF NOTICE OF 30-DAY COMMENT PERIOD FOR REVIEW OF ORLEANS COUNTY AGRICULTURAL DISTRICT NO. 1.

RESOLVED, that this Legislature hereby authorizes the publication of the Notice of 30-Day Comment Period for the eight-year anniversary review of Orleans County Agricultural District No. 1 in portions of the Towns of Carlton, Kendall, Murray, and Yates.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 116-308**

REJECTING ALL BIDS FOR 800MHZ RADIO SYSTEM MAINTENANCE CONTRACT

WHEREAS, sealed bids were received and opened on January 18, 2008; and all bids received for the 800 Mhz Radio System Maintenance Contract included exceptions from the bid specifications, therefore be it

RESOLVED, that this Legislature rejects all bids submitted for the 800 Mhz Radio System Maintenance Contract.

Moved, Johnson; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 117-308**

AMENDING RESOLUTION NO. 59-208 REGARDING APPOINTMENTS TO THE ALTERNATIVES TO INCARCERATION BOARD

RESOLVED, that this Legislature amends Resolution No. 59-208 appointing members to the Alternatives to Incarceration Board by adding Lynne Johnson, Public Safety Legislative Chairman; and C.J. Laubacher, ATI Investigator for the Sheriff's Department, replacing Thomas Drennan, Chief Deputy Sheriff; as appointees to the Alternatives to Incarceration Board, term expiring December 31, 2008.

Moved, Johnson; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Johnson withdrew a resolution authorizing transfer of funds into Sheriff/Jail Budget.

#### **RESOLUTION NO. 118-308**

#### **APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Quality Care-USA, Inc. dba Gentiva Health Services, Cheektowaga, NY for the provision of home health care services to eligible Title XIX and XX recipients at rates to be set by the State Department of Health; to be effective January 1, 2008 through December 31, 2008. County cost is 25%.

Tonia Ettinger, Albion, NY for the provision of legal services relating to child support matters; to be effective January 1, 2008 through December 31, 2008 at a cost of \$75/hour. County cost is \$0.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### **RESOLUTION NO. 119-308**

#### **AUTHORIZING EXTENSION OF TEMPORARY POSITION IN THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature does hereby authorize the extension of one temporary Social Welfare Examiner position in the Department of Social Services until May 15, 2008.

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Kent moved to award the bid and approve an agreement for printing of the county fishing map; seconded by Legislator Bower. Legislator Kent said the second bid was \$3,035 for a county printer. There is a 12.4% difference comparing this bid and we should continue to yearn for situations where we can award more contracts to county businesses. It was unfortunate that we couldn't have gone to a county provider. Chairman Smith asked how these maps are distributed once they are printed. Legislator Kent said they take them to the shows, Chamber of Commerce, etc. The following resolution was adopted:

**RESOLUTION NO. 120-308**

**AWARDING BID AND APPROVING AGREEMENT FOR PRINTING OF 2008 COUNTY FISHING MAP**

RESOLVED, that this Legislature awards the bid for printing of the 2008 Orleans County Fishing Map to Boncraft Printing Group of Orchard Park, New York, at a cost of \$2,700 for 40,000 Maps, to be paid from Account A6410.468 I Love New York Matching Funds; and be it

FURTHER RESOLVED, that this Legislature approves an agreement with Boncraft Printing Group upon the approval of the County Attorney and authorizes the Legislature Chairman to sign said agreement.

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 121-308**

**AUTHORIZING PURCHASE OF RESIDENT BEDS FOR THE NURSING HOME**

WHEREAS, the Department of Health has sited the Nursing Home for side rails that are out of compliance with new regulations and the

accepted plan of correction was to replace 36 deficient beds over a two year period; therefore be it

RESOLVED, that this Legislature approves the purchase of eighteen (18) LTC 205 electric hi/lo beds plus accessories from Hill-Rom Industries, off of state contract, at a cost not to exceed \$1,310 per bed (\$23,580 + shipping/handling); and be it

FURTHER RESOLVED, that this Legislature approves amending the 2008 equipment budget E6030.2 to accommodate this purchase.

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

### **RESOLUTION NO. 122-308**

**URGING THE STATE LEGISLATURE TO OPPOSE THE PROPOSED SHIFT OF THE STATE'S HISTORIC SHARE OF PUBLIC ASSISTANCE TO COUNTIES**

WHEREAS, The Orleans County Legislature believes that the 2008-09 Executive Budget has broken a historic, fundamental state/local partnership by proposing to increase the county share of public assistance by two percent, while simultaneously decreasing the state share by two percent; and

WHEREAS, this shift in cost sets a policy from the Governor that mandates local property taxpayers increase their taxes for public assistance, while the State saves itself \$40.5 million per year; and

WHEREAS, since 1938, counties and New York State have equally shared in the cost of public assistance at a 50 percent state, 50 percent local split for this program; and

WHEREAS, the 2008-09 Executive Budget proposes to break this historic state/local fiscal partnership by shifting a portion of the State's cost for the Family Assistance and the Safety Net program; and

WHEREAS, the Governor's proposed budget includes another serious impact to counties by implementing a local share for the cost of carving out two-parent families from the federal work participation rates, by removing the local district hold-harmless provision; and

WHEREAS, this carve-out of the two parent families will save the state approximately \$7.5 million per year, but directly, negatively impact county budgets:

NOW, THEREFORE, BE IT RESOLVED, that the Orleans County Legislature opposes any policy or fiscal initiative like this proposed increase in the local share for public assistance and “two-parent carve-out” that changes the fundamental promise Governor Spitzer made to the counties of New York State about ongoing, historic state and local partnerships; and

BE IT FURTHER RESOLVED, that the Orleans County Legislature shall forward copies of this Resolution to Governor Spitzer, Lieutenant Governor Paterson, Senator George Maziarz, Assemblyman Stephen Hawley and all others deemed necessary and proper.

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Kent moved a resolution to urge the State Legislature to oppose cost shift of Juvenile Detention facilities to counties; seconded by Legislator Bower. Legislator Callard wanted to emphasize the state reimburses the county 50% of the share and now they are asking the counties to assume 100%. Legislator Kent said it is local responsibility that determines what happens to young people, and we are the ones with the capacity to do something with the young people. We don't do enough with them and consequently, more people go astray. The following resolution was adopted:

**RESOLUTION NO. 123-308**

**URGING THE STATE LEGISLATURE TO OPPOSE THE PROPOSED SHIFT OF 100 PERCENT OF THE COST OF JUVENILE DETENTION FACILITIES TO COUNTIES**

WHEREAS, The Orleans County Legislature strongly opposes the unprecedented 2008-09 Executive Budget proposal that ends the state/local partnership in funding the costs associated with operating local detention facilities by requiring counties to assume 100 percent of the cost; and

WHEREAS, according to the 2008-09 Executive Budget proposal, effective April 1, 2008, counties will assume the full cost of youth placed by the Family Court in secure and non-secure detention facilities; and

WHEREAS, currently, the State reimburses counties 50 percent for secure and non-secure detention costs but by shifting the cost completely to counties, the State's estimated savings for this initiative is \$35.4 million; and

WHEREAS, the policy rationale behind this cost-shift is the State's recommendation that counties find alternative, diversion programs for these youth, such as community-based solutions, however, there is no possibility of diversion or other community-based alternatives for a youth who has been placed in a secure detention facility; and

WHEREAS, this is an example of a break in a state/local partnership, where local property taxpayers will be directly impacted; and

WHEREAS, at the time of this proposal, the State is currently in the process of closing many of their state owned and operated secure detention facilities, which will result in immediate state savings;

NOW, THEREFORE, BE IT RESOLVED, that the Orleans County Legislature urges the State Legislature to oppose this policy and fiscal shift of 100 percent of the cost of juvenile detention facilities to counties, and to focus on strengthening, not severing, the local/state partnership; and

BE IT FURTHER RESOLVED, that the Orleans County Legislature shall forward copies of this Resolution to Governor Spitzer, Lieutenant Governor Paterson Senator George Maziarz, Assemblyman Stephen Hawley and all others deemed necessary and proper.

Moved, Kent; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### **RESOLUTION NO. 124-308**

**SETTING UP AND EXPENDING NEW MONEY IN EMERGENCY  
MANAGEMENT BUDGET**

WHEREAS, a one time payment was received from the New York State Emergency Management Office, state FY2006-2007 budget in the amount of \$13,251.30; and

WHEREAS, this funding is intended to support emergency management and disaster preparedness initiatives; be it

RESOLVED, that this Legislature approves setting up new monies in the Emergency Management Budget from Deferred Revenue as follows:

<u>Revenue:</u>		
A4385	Deferred Revenue	\$13,251.30
 <u>Appropriation:</u>		
A3640.250	Other Equipment	\$13,251.30

and be it

FURTHER RESOLVED, that the Director of Emergency Management is authorized to expend said monies to further emergency preparedness training and improve Emergency Operating Center (EOC) capabilities.

Moved, Johnson; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 125-308**

**APPOINTING REPRESENTATIVES TO THE GENESEE FINGER LAKES REGIONAL PLANNING COUNCIL**

WHEREAS, Resolution No. 29-108 appointed Ken Rush, as a representative, and Gary Kent, as his alternate, to the Genesee Finger Lakes Regional Planning Council; therefore be it

RESOLVED, that this Legislature appoints Wayne Hale, Director of Planning, as Chairman Smith's alternate on the Genesee Finger Lakes Regional Planning Council, for a 2-year term ending December 31, 2009.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Moved into executive session by Legislator Johnson; seconded by Legislator Callard to move into executive session at 5:02 pm.

Legislator Eick moved to close executive session and to reconvene their regular business meeting, seconded by Legislator Callard. Motion was carried. No further business took place.

Legislator Eick moved to adjourn; second by Legislator Callard. Meeting adjourned at 5:50 pm.

**LEGISLATURE MEETING**  
**March 26, 2008**

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Chairman Smith called the meeting to order at 4:33 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Rush.

The Clerk presented the following communications: Orleans County Planning Board's meeting is March 27<sup>th</sup> at 7:00 p.m. Orleans County Cornell Cooperative Extension Board of Directors meeting is March 27<sup>th</sup> at 7:30 p.m. Orleans United Against Substance Abuse Coalition Meeting will be held on April 1<sup>st</sup> from 12 Noon to 2:00 pm at the Medina Railroad Museum. Town of Shelby Planning Board will hold a public hearing on April 1<sup>st</sup> at 6:30 regarding an application of EPCO Carbon Dioxide Products Inc for an issuance of a Special Use Permit to operate an agricultural processing and distributing facility. Town of Shelby Zoning Board of Appeals will hold a public hearing on April 1<sup>st</sup> at 7:00 pm regarding an application of Ernest Green of EPCO Carbon Dioxide Products seeking a variance for a building height of an additional 5 feet over the Town's 35 feet maximum building height variance. Orleans County Youth Board will meet on April 2<sup>nd</sup> at 5:30 pm. New York State Association of Counties has a tour of the New York State Department of Correctional Services' Food Production Center in Rome NY on April 10<sup>th</sup> at 10:30 a.m. A Public Hearing will be held by the Town of Yates on April 10<sup>th</sup>, at 7:00 pm on the adoption of a local law Governing Wind Energy Facilities in the Town of Yates.

A Proclamation was presented to Terrissa Drennan, Crime Victim's Services Coordinator, by Legislator Johnson and Chairman Smith for National Crime Victims' Rights Week April 13-19, 2008 in Orleans County.

During open discussion, Chairman Smith asked if any of the students have any questions. There were no questions.

Legislator Callard said along with attending his committee meetings, the Chairman and I visited with the Supervisors of the Town of Clarendon, Murray, Ridgeway and the Mayor of Holley in an effort to open lines of communication and to discuss mutual areas of concern. It has been very interesting because each town seems to give unique ideas especially on consolidation issues. We also met with the newly elected Mayor of Medina, and we discussed village participation with the Major Felony Task Force.

Legislator Johnson said they conducted the Public Safety Committee meetings. Chairman Smith and I had the opportunity to go to Rochester and represent Orleans County with our new Governor Paterson. I have also been holding weekly meetings with the dispatchers and Emergency Management to get a good working relationship with the new consoles. I would like to commend Wayne Litchfield for devising a virtual simulcast which was able to be used on all of the new consoles there and it took care of the situation with the quick simulcast that we were having problems with.

Legislator Eick met with Buildings and Grounds and went over their proposals for the coming year and also the Highway Department. One of the big projects this year with the County Highway Department is the garage we built which is a 12' x 20' structure made out of wood material to be moved down to the County park when weather permits.

Legislator Bower said he has been attending his regular committee meetings. He attended the Mental Health Community Service Board meeting and the Public Health Board Meeting and can assure you that both of those departments are doing real well. It is a pleasure to see how well their functioning. I will let Gary tell you about our trip to Albany to try to encourage some people to give us more money for the Nursing Home.

Legislator Kent said that George Bower; Chuck Nesbitt; Jeff Glatz, the Nursing Home Director; and I went to Albany on March 19<sup>th</sup> and went to NYSAC's Headquarters to talk about the State of Assistance Aid to Nursing Homes statewide and the turnout was great. Some of the points they made were that Nursing Homes should be evaluated on a case by case basis. In Orleans County, I think 50% of the institutionalized long term

care facilities are in our County Nursing Home. Livingston has 75% and I believe one county had 100%, but there are many others that have plus or minus 10% and many more local options for people than we do. Mark Kissinger from the Department of Health had indicated much of what the state can do to help reimburse Nursing Homes for their costs depends on what the Federal Centers for Medicaid and Medicare services decides to do. It won't be until August at the earliest that we are lucky to know. We were expecting a year and half to a two year delay on changes in reimbursement that are desperately needed here. This is basically a confirmation of that. The speaker stressed that the County mission to serve the neediest were typically Medicaid payers rejected by private homes, and assisted living facilities. Carl Young from NYASHA is willing to come out here and talk to us as a group. Wayne Hale and I went to the GFLRP Meeting in Henrietta on March 13<sup>th</sup> and was encouraged by Dan McCay, Director of Public Policy for the Preservation of New York State to write letters to our State Senators and State Assemblyman supporting a7935 and s5424 language in the final budget to increase tax credits for renovation of historic commercial and residential structures. Legislator Kent said there was a tight deadline to get letters out as a whole group and there was a suggested format that was provided so he sent a letter out from himself. He also said he did the audit and indicated that it was interesting that Legislator Johnson did her proclamation and talked about Crimes Impact on communities. We had a couple of inmates that have one prescription per month costing \$1,388.76 each. It is amazing the amount of money that we spend on prescription medication for people in jail. That is another impact of crime on the community that a lot of people do not take into consideration and the cost of maintaining people by going foul with the law. He also complemented Kevin Doherty on his descriptive work that he attaches to his bills for the county. He thinks that all bills that are submitted should have more description on what work was done. He also met with the Office for the Aging Advisory Council.

Chuck Nesbitt said he has a slightly different recollection of what Mr. Young said. Mr. Young said his organization was not partisan and his comments were not meant to be partisan. He proceeded to say if you have a Democratic Senator representing you in your district with the County Nursing Home, you should go back to your district and slap your Democratic Senator.

Legislator Eick moved to add resolutions to the agenda; seconded by Legislator Kent. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 126-308**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature, be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	9119-9309	\$272,391.80
Nursing Home	30674-30684; 35428-35465	\$283,735.93
Job Development	3809-3813	\$11,999.62
Self Insurance	42253-42255	\$4,424.55
Utility/Community Colleges	9106-9118	\$43,845.21

Moved, Kent; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 127-308**

**AUTHORIZING THE SHERIFF TO APPLY FOR GOVERNOR'S TRAFFIC SAFETY GRANT**

RESOLVED, that the Orleans County Sheriff is authorized to apply for Buckle-up New York Click It or Ticket grant through New York State Governor's Traffic Safety Committee in the amount of \$11,320, from October 1, 2008 through September 30, 2009, for reimbursement of overtime used in seatbelt enforcement.

Moved, Johnson; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 128-308**

APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department:

Hillside Children's Center, Inc., 1183 Monroe Avenue, Rochester, NY 14620 providing a program of family resiliency as a community support service at a cost of \$86,123. County cost is \$0.

Hillside Children's Center, Inc., 1183 Monroe Avenue, Rochester, NY 14620 providing customized services to children with mental and emotional problems at a cost of \$9,600. County cost is \$0.

Coordinated Care Services, Inc., 1099 Jay Street, Rochester, NY 14611 providing specialized financial management services and preparation and submission of CFR reports at a cost of \$22,000. County cost is \$1,540.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Bower moved the resolution to pay bills for the Nursing Home project, seconded by Legislator Kent. Legislator Kent stated that many of these bills are from May and June of last year. Chuck Nesbitt advised that many were kept as retainage until all the work was complete. He indicated that the kitchen floor is still an issue that needs to be addressed. The following resolution was adopted:

**RESOLUTION NO. 129-308**

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$26.12	Cannon Design	\$8m reimbursements for AE
\$4,500.00	Cannon Design	AE for Limited Review
\$30,800.00	Cannon Design	AE for \$8m CON
\$187.15	Frey Electric Construction Co.	contract 205 electrical

\$71,431.86 Rodems Construction Co., Inc. contract 201 – building enclosure retainage

Moved, Bower; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### **RESOLUTION NO. 130-308**

#### **APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND FREEDOM THERAPY, P.C.**

RESOLVED, that this Legislature approves the agreement between The Villages and Freedom Therapy, P.C. for physical therapy services for the period May 1, 2008 to April 30, 2009 at a contract price of \$65 per hour for physical and occupational therapist services and \$38 per hour for therapy assistant services.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Bower moved to authorize an agreement between the Health Department and Cherry Tree Productions; seconded by Legislator Eick. Legislator Kent asked what we were supporting. Paul Pettit, Interim Public Health Director, advised that it is a video that is produced for adolescent tobacco use prevention for underage smoking. They are creating a new training video that we can use for our underage minors when we train to do compliance checks.

Dave Schubel said we are obligated to do underage compliance checks once a year with every outlet that sells cigarettes. Paul Pettit said Cherry Tree Productions films produces it, and we would use it for our training purposes. The following resolution was adopted:

#### **RESOLUTION NO. 131-308**

#### **AUTHORIZING AGREEMENT BETWEEN HEALTH DEPARTMENT AND CHERRY TREE PRODUCTIONS**

WHEREAS, underage smoking is a major public health issue and the New York State Department of Health's Adolescent Tobacco Use Prevention Act (ATUPA) focuses on reducing the sale of tobacco products to minors; and

WHEREAS, this new training video will be grant funded and focus on current state requirements for the use of training staff and underage minors for use in Departmental compliance inspections; be it

RESOLVED, that this Legislature approves the contract agreement between the Orleans County Health Department and Cherry Tree Productions for the production of a training video for the Adolescent Tobacco Use Prevention Act, with no costs to the county.

Moved Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Bower moved to approve a Memorandum of Understanding for special population groups in Orleans County regarding mass vaccinations; seconded by Legislator Eick. Legislator Kent asked George if he could talk a little bit about what this is all about.

Paul Pettit stated that this targets our migrant population groups. If there ever is a situation where we need to do a mass vaccination clinic due to a pandemic flu, this will allow us to go to different pod sites for distribution. They are mainly labor camps throughout the County where it would be more convenient to mass vaccinate this population group. The issue with this is we are trying to keep people isolated instead of bringing them into town and mixing them. It is a lot easier to get this special population where they are. It is basically a Memorandum of Understanding allowing us to use a few pre destined sites so that we can go down and take the mobile unit to these sites. The following resolutions were adopted:

#### **RESOLUTION NO. 132-308**

#### **APPROVING MEMORANDUM OF UNDERSTANDING FOR SPECIAL POPULATION GROUPS WITHIN ORLEANS COUNTY**

WHEREAS, The Orleans County Health Department has a responsibility for the health of all persons in the community including planning and preparing for a large scale health event that would include a mass vaccination; and

WHEREAS, this MOU takes such an event into consideration, providing for the health of the seasonal migrant laborers and their families,

and other potential special populations who will benefit from this MOU;  
and

WHEREAS, seasonal/migrant laborers and their families and other special population groups could be at risk due to language and/or cultural diversity in such an event; be it

RESOLVED, that this Legislature approves the Memorandum of Understanding between the Orleans County Health Department and the following partners willing to provide a host site in the event of an emergency.

ABCD/Agri-Business Childcare Development Center, Holley, NY  
Orchard Dale Fruit Farm Inc., Waterport, NY  
Lamont Fruit Farm Inc., Waterport, NY

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### **RESOLUTION NO. 133-308**

#### **AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature hereby authorizes filling a vacant Child Support Specialist position in the Department of Social Services at Grade 8 of the CSEA salary schedule effective March 27, 2008.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

#### **RESOLUTION NO. 134-308**

#### **APPROVING AGREEMENT BETWEEN HEALTH DEPARTMENT AND CAROL PADDOCK**

RESOLVED, that this Legislature approves the agreement between the Health Department and Carol Paddock, 5 Spanish Trail, Apt. F, Rochester, NY 14612 as an Approved Provider for Speech Therapist services through the Early Intervention program for the eligible children in Orleans County. Contract Period January 1, 2008 through December 31,

2011. Rates set by New York State Department of Health. Reimbursement from NYS Department of Health, Medicaid and some third party insurances.

Moved, Bower; second, Eick  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

### **RESOLUTION NO. 135-308**

DELEGATING TO THE COUNTY TREASURER OF THE COUNTY OF ORLEANS, NEW YORK, THE POWER TO AUTHORIZE THE SALE AND ISSUANCE OF REVENUE ANTICIPATION NOTES OF SAID COUNTY IN ANTICIPATION OF THE COLLECTION OF REVENUES TO BE RECEIVED AS STATE AID (MEDICAID) BY SAID COUNTY IN THE CURRENT 2008 FISCAL YEAR OF SAID COUNTY.

BE IT RESOLVED, by the County Legislature of the County of Orleans, New York, as follows:

Section 1. The power to authorize the sale and issuance of revenue anticipation notes of the County of Orleans, New York, including renewals thereof, in anticipation of revenues to be received by said County as State Aid (Medicaid) by said County in the current fiscal year, is hereby delegated to the County Treasurer of said County, the Chief Fiscal Officer. Such notes shall be of such terms, form and contents as may be determined by said County Treasurer, pursuant to the provisions of the Local Finance Law.

Section 2. This resolution shall take effect immediately.

Moved, Callard; second, Johnson

Roll Call:

6 ayes: Bower, Callard, Eick, Johnson, Kent, Smith; 0 nays; 1 absent, Rush.

Adopted.

Legislator Callard moved a resolution to approve an agreement with HP Financial Services to lease an additional 46 computers; seconded by Legislator Johnson. Legislator Kent questioned if all the computers in the county are leased now. Charles Kinsey, Director of Computer Services, said no and stated that they began leasing last year and anticipates by 2011

that all of our workstations in the County will be leased. The following resolution was adopted:

**RESOLUTION NO. 136-308**

**APPROVING AGREEMENT BETWEEN COMPUTER SERVICES AND HP FINANCIAL SERVICES**

RESOLVED, that this Legislature approves an agreement between Computer Services and HP Financial Services, 420 Mountain Ave, P O Box 6, Murray Hill, NJ 07974-0006 to lease 46 computers effective May 1, 2008 through April 30, 2012 at an annual lease payment of \$8,098.41, with all equipment being returned after lease expiration.

Moved, Callard; second, Johnson.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 137-308**

**AUTHORIZING PURCHASE OF COMPUTER HARDWARE FROM RECORDS MANAGEMENT BUDGET**

RESOLVED, that this Legislature approves the purchase of a storage area network device and backup appliance from CDWG, 230 N. Milwaukee Ave, Vernon Hills, IL 60061 at a cost not to exceed \$18,645 from account A1460.486 – Grants, complete cost is covered by Inactive Records – Storage and Retrieval, Project No. 0580-08-8605.

Moved, Callard; second, Johnson.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 138-308**

**AUTHORIZING PURCHASE OF SOFTWARE FROM COMPUTER SERVICES BUDGET**

RESOLVED, that this Legislature approves the purchase of antivirus and antispyware software for a three-year protection program from CDWG, 230 N. Milwaukee Ave, Vernon Hills, IL 60061 at a cost of \$6,282 from account A1680.418 –other contractual.

Moved, Callard; second, Johnson.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Eick moved to approve an agreement between Elections and NTS Data Services for software maintenance and support; seconded by Legislator Kent. Mr. Nesbitt added to follow up with an earlier discussion, he confirmed with Treasurer Heard that the money is in the budget for this agreement. The following resolution was adopted:

**RESOLUTION NO. 139-308**

**APPROVING AGREEMENT BETWEEN BOARD OF ELECTIONS  
AND NTS DATA SERVICES, LLC**

RESOLVED, that this Legislature approves an agreement between the Orleans County Board of Elections and NTS Data Services, LLC, 1342 Military Road, Niagara Falls, NY 14304 to provide software maintenance and support for the Interface Messaging System (IMS) that will allow the County Board to continue its interface with NYS Voter II and the Statewide Voter Registration Database of the New York State Board of Elections effective January 1, 2008 through December 31, 2010 at a county cost of \$18,000.

Moved, Eick; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 140-308**

**APPOINTING REPRESENTATIVE TO THE OPEN SPACE  
REGIONAL ADVISORY COMMITTEE**

RESOLVED, that this Legislature appoints Wayne Hale as the Orleans County representative on the Region 8 Open Space Advisory Committee effective through April 30, 2009.

Moved, Kent; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 141-308**

**AUTHORIZING SETTING UP NEW MONEY IN THE SHERIFF'S  
BUDGET**

RESOLVED, that the Treasurer is authorized to set up new money in the Sheriff's budget as follows:

Revenue:

A3309	PSAP State Surcharge County Share	\$11,065.06
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Appropriation:

A3020.496	911 Communications System	\$11,065.06
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2006-2009 balance of funds from original amount of \$25,864 carried over from 2007.

Moved, Johnson; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 142-308**

APPROVING THE AGREEMENT BETWEEN SHERIFF'S DEPARTMENT AND OFFICE OF HOMELAND SECURITY

RESOLVED, that this Legislature approves the agreement between the Sheriff's Office and Office of Homeland Security for FY07 Law Enforcement Terrorism Prevention Program in the amount of \$80,000, for the period July 1, 2007 to June 30, 2010.

Moved, Johnson; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 143-308**

SETTING DATE OF PUBLIC HEARING ON LOCAL LAW NO. 3-INTRO OF 2008 REGARDING THE COUNTY BOARD OF ETHICS

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled A LOCAL LAW PROVIDING FOR A COUNTY BOARD OF ETHICS; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 9<sup>th</sup> day of April, 2008 at 4:25 p.m. at the Legislature Chambers, 3 South Main St., Suite 2, Albion, New York.

Moved, Callard; second, Johnson.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 144-308**

AUTHORIZING AGREEMENT EXTENSION BETWEEN THE VILLAGES OF ORLEANS AND IROQUOIS JOB CORPS CENTER INCLUDING THE CREATION AND FILLING OF TEMPORARY POSITIONS AT THE VILLAGES OF ORLEANS

WHEREAS, Resolution No. 161-307 approved an agreement with the Iroquois Job Corps Center to provide qualified Certified Nursing Assistants to the Villages of Orleans through their work based learning program under the oversight of a nursing home; be it

RESOLVED, that this Legislature approves the agreement extension between the Iroquois Job Corps Center and the Villages of Orleans, effective March 20, 2008 through March 19, 2009; be it

FURTHER RESOLVED, that this Legislature approves the creation and filling of two (2) temporary full time Certified Nursing Assistant positions at the Nursing Home at a hourly rate of \$9.66 per hour for a period of 12 weeks and such positions will be available to fill for the duration of this agreement without further resolution.

Moved, Bower; second Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 145-308**

AUTHORIZING PURCHASE FROM THE SHERIFF'S BUDGET

RESOLVED, that this Legislature authorizes the purchase of six (6) wireless airlink cards for the patrol vehicle laptops at a cost of \$6,887.30, from Quality Communications from account A3110.250 – other equipment.

Moved, Johnson; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

**RESOLUTION NO. 146-308**

**AUTHORIZING SETTING UP NEW MONEY IN OFFICE FOR THE AGING BUDGET**

RESOLVED, that the Treasurer is authorized to set up new money in the Office for the Aging budget, due to unused state aid carried over from 2007, as follows:

<u>Revenue:</u>		
A3772	Programs for the Aging	\$15,000
 <u>Appropriation:</u>		
A6772.486	Grants	\$15,000

Moved, Kent; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Rush.

Legislator Callard moved to adjourn; seconded by Legislator Eick.  
Meeting adjourned at 5:12 PM.

**LEGISLATURE MEETING**  
**April 9, 2008**

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Chairman Smith called the meeting to order at 4:39 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Crime Victim Unit is requesting permission to do a display in and around the Victim Victory Garden at the Courthouse and hold their annual Candle Light Vigil on April 18<sup>th</sup> at 7:00 PM. Washington Mutual is requesting permission to sell Buffalo Newspapers to benefit Women and Children's Hospital of Buffalo on April 29<sup>th</sup> from 6 a.m. to 10 a.m. at the entrance of the County Office Building and Route 31. The Orleans County Chapter of ABATE of New York is requesting permission to use the Courthouse steps for their Motorcycle Safety and Awareness Rally on April 27<sup>th</sup> from Noon to 3 p.m. The Albion Strawberry Festival Committee is requesting permission to hold its annual festival on the Courthouse Lawn on June 13<sup>th</sup> from 11 a.m. to 9 p.m. and June 14<sup>th</sup> from 9 a.m. to 5 p.m. The League of Women

Voters of Orleans County is hosting Erie County Attorney Kevin Gaughn on April 10 at 7:00 pm at the LGI room at the Albion High School. He will be speaking about matters relating to government consolidation. Orleans County Youth Board will hold their 26<sup>th</sup> Annual Youth Recognition Banquet on May 8<sup>th</sup> at 6 p.m. at the Trolley Building on the Orleans County 4-H Fairgrounds. Seating may be limited so please reserve early. Montgomery Board of Supervisors forwarded passage of a resolution Urging the State Legislature to oppose the proposed shift of 100 percent of the cost of Juvenile Detention Facilities to Counties Social Services. Town of Clarendon Town Board is requesting the elimination of tax or at least the reduction in percentage of tax on home heating fuels. Orleans County will be hosting the InterCounty Association of Western New York Meeting on April 18<sup>th</sup> at the Trolley Building at the 4-H Fairgrounds. We will be touring the WNY Ethanol Plant.

A Proclamation was presented to Tim Sweeney and Dale Graff from the Orleans County Chapter of ABATE, by Legislator Johnson and Chairman Smith to proclaim the month of May as Motorcycle Safety and Awareness in Orleans County. Mr. Graff requested that one of our honorable Legislators to present it on the day of their Rally. Legislator Johnson indicated that she would be glad to do the presentation. Mr. Graff stated that, on behalf of Orleans County ABATE and the motorcyclists who ride through Orleans County, he thanked the Legislature for their continued support in motorcycle safety and awareness.

Legislator Bower moved to authorize the Crime Victim Unit, Orleans County Chapter of ABATE to use the Courthouse on those dates requested and Washington Mutual to sell newspapers at the entrance of the County Office Building and Route 31; seconded by Legislature Rush. Motion Carried. The Clerk will notify Buildings and Grounds of these approvals.

The Treasurer did not have a written report today.

During open discussion, Paul Lauricella, of Lyndonville, said he knows of people who have small businesses where there is a need to register vehicles. He understands we are going through some bad times with the cost of medicare/medicaid and rising fuel costs for everyone. He inquired if there is something that can be done at the Motor Vehicle Department, where they are finishing up early every day. He asked if there is a possibility to get some automated machines that people can use, like they have in Tops in Medina. He is trying to make a suggestion to save money. He had to register all his vehicles in the last year and it cost \$20 per

registration payable to Orleans County. He does not know if these fees keep DMV afloat. Maybe in the future, if you are looking to save money, the machines can be put in DMV. You don't have to pay wages, insurance, and retirement for it.

Mark Taylor, of Holley, was inquiring why telephone calls were not returned by Chairman Smith and Legislator Bower when citizens have pressing issues. Chairman Smith indicated that a letter was written to Mr. Taylor and he felt everything was addressed in that letter. Mr. Taylor responded to that letter by e-mail and an additional phone call. He feels that he has a serious issue, which has been turned over to the Attorney General's Office, which obviously this group can not help him with. He is curious why you refuse to help him. Legislator Bower indicated that it should be addressed with the District Attorney because he personally does not get involved in Law Enforcement business, as he has explained that to Mr. Taylor in the past.

Legislator Rush is catching up from being on vacation by reading his mail and e-mail. He made several visits to the County Office Building to speak with Jack Welch; to Highway Department to speak with Highway Superintendent; and to our office getting updated by Mr. Nesbitt. He had a great time on vacation and was welcomed back.

Legislator Kent said he has been doing double duty covering for Legislature Rush because we are on the same committees. Legislator Kent has registered for the G/FLRPC Local Government workshop and attended the Cooperative Extension Board Meeting. He found out how crunched they are for matching their programs with their resources. He was involved in interviewing the candidates for the new Youth Bureau Director. The nominations were reviewed for the Youth Recognition awards for the May 8<sup>th</sup> ceremony. They had a lot of outstanding nominations and quite a competitive list of people nominated for the Helen Brinsmaid and Eileen Heye awards for adults. He has put a lot of time in the Radio System Manager issue. He took a contractor out to Cooperative Extension to see if we could get an in-kind donation of services for some repair work there. He attended his first Local Development Corporation meeting of which he can say he had quite an education. They are doing a lot to accomplish their purposes to encourage small business in Orleans County and their loan repayment rate is outstanding.

Legislator Bower reported that they had a Nursing Home committee meeting this afternoon and it looks like the State is going to put back in their budget about \$650,000 to go to our Nursing Home. If it takes place, it will be a real boost to us. Those were some encouraging words and hopefully, they won't go back on their word.

Legislator Eick attended today's Nursing Home and Mental Health committee meetings and their reports seem encouraging. On Tuesday night he attended the public hearings in the Town of Shelby regarding the new CO<sup>2</sup> plant. He said there is some controversy regarding the noise with the current plant. Hopefully, the plant will begin construction in April and have it running by August. Legislator Eick said he has never seen so much truck traffic coming into this county, stating that the plant averages about 100 trucks a day. When he went to work at 6 a.m. there were 17 trucks in line.

Legislator Johnson has attended her Public Safety and Finance Committee meetings with Legislator Callard. The Radio meetings have gone back to weekly meetings regarding the radio system upgrade process, and we are making progress. Legislator Johnson chaired the Jail Advisory Committee meeting this past week where they met with the Department of Immigrations and Customs Enforcement. They shared their need of housing with the committee. Today, she sent a letter out to Assemblyman Hawley and Senator Maziarz inviting them to the next Jail Advisory Committee meeting on April 25<sup>th</sup> at 10 a.m. Her feelings are that we have been mandated by the State to build this Jail and she wants the State Assembly and State Senate to know that we can't afford it.

Legislator Callard shared many of the same meetings with Legislator Johnson. He attended the IDA meeting. The Chairman and himself visited the Mayors of Albion, Lyndonville, and Medina and also the Supervisors of Albion and Yates.

Chairman Smith wanted to say to this group of Legislators, Chuck, David, Susan, and Nadine that he feels it has been great so far and they all have helped him out tremendously and for what he can see so far, we are doing well as a team. He hopes and prays that this will continue because he believes if we continue to do this, we will accomplish what we set out to do by the end of the day.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Bower. Motion Carried. The following resolutions were then adopted:

**RESOLUTION NO. 147-408**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature, be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	9310-9518	\$321,091.00
Highway	278-289; 739-784	\$148,523.00
Nursing Home	30686-30690; 35466-35512	\$260,146.58
Job Development	No Claims	
Self Insurance	42365-42369	\$18,459.36
Utility/Community Colleges	9519-9532	\$46,973.15

Moved, Bower; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 148-408**

**AUTHORIZING THE SHERIFF TO APPLY FOR GOVERNOR'S TRAFFIC SAFETY GRANT**

RESOLVED, that the Sheriff is authorized to apply for the Child Passenger Safety Grant through NYS Governor's Traffic Safety Committee in the amount of \$3,100, effective October 1, 2008 through September 30, 2009, promoting safety for children riding in vehicles through inspection stations and free car seats where needed.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 149-408**

**APPROVING AGREEMENT BETWEEN THE MENTAL HEALTH  
DEPARTMENT AND ELDREDGE, FOX & PORRETTI, LLP**

RESOLVED, that this Legislature approves an agreement between Mental Health and Eldredge, Fox & Porretti, LLP, 180 Canal View Boulevard, Suite 100, Rochester, NY 14623 providing 2007 Consolidated Fiscal Report compliance review/audit at a cost of \$6,000. County cost is \$420.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 150-408**

**APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND  
GLOW WORKFORCE INVESTMENT BOARD**

WHEREAS, the County of Orleans has received funding under the Workforce Investment Act to provide Core, Intensive and Training Services to eligible adults, dislocated workers, and in school and out of school youth,

WHEREAS, Orleans County Job Development has presented a Program Year 2007 Budget to the Workforce Investment Board and has been approved to carry out this plan, and

WHEREAS, the GLOW Grant Recipient, on behalf of the GLOW WIB agrees to pay for allowable costs incurred in the provision of Core, Intensive and Training Services to customers in the WIA programs, as stated, up to the total amount of \$364,158.04 for program year July 1, 2007 to June 30, 2008, be it

RESOLVED, that this Legislature accepts these funds, with no county dollars being invested and authorizes the Chairman to sign said agreement.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 151-408**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,815.00	Terry W. Cotton	Limited Review consultant

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 152-408**

**APPROVING INVOICES FOR 911/RADIO UPGRADE CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the 911/Radio Upgrade Capital Project account H3097.250:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$53,750.00	EM Systems	4 <sup>th</sup> /Final Payment–LEMS Computer Dispatch System

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 153-408**

**AUTHORIZING EQUIPMENT TO BE DEEMED SURPLUS PROPERTY AND SOLD AT AUCTION**

RESOLVED, that this Legislature does hereby authorize that a 1989 GMC Pickup and a 1991 Vermeer Brush Chipper be deemed surplus and outdated property; and be it

FURTHER RESOLVED, that this Legislature does hereby authorize that such surplus and outdated equipment be sold at Municipal

Equipment Auction, May 10, 2008 by Roy Teitsworth, Inc., from the Orleans County Highway Department.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 154-408**

**AUTHORIZING FILLING VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature hereby authorizes the filling of a vacant Senior Social Welfare Examiner position in the Department of Social Services at Grade 14 of the CSEA salary schedule effective April 30, 2008.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 155-408**

**AUTHORIZING FILLING OF VACANCY IN THE HEALTH DEPARTMENT**

RESOLVED, that this Legislature does hereby authorize the filling of a vacant full-time Account Clerk Typist position in the Public Health Department, at Grade 9 of the CSEA Salary Schedule effective April 16, 2008.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 156-408**

**AUTHORIZING ABOLISHING CREATING AND FILLING POSITIONS IN THE MENTAL HEALTH DEPARTMENT**

RESOLVED, that this Legislature authorizes the abolishing of a Supervising Social Worker position in the Mental Health Department at Grade 26 of the CSEA Salary Schedule effective April 13, 2008; and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a Staff Social Worker position in the Mental Health Department, at Grade 22 of the CSEA Salary Schedule effective April 13, 2008; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to authorize the Treasurer to set up funds from the reserve account to the central repair account, more specifically for office maintenance and telephone repairs; seconded by Legislator Kent. Legislator Johnson questioned Treasurer Heard why it would come from the reserve account. Treasurer Heard stated that years ago it used to be called fund balance, which we can no longer use that terminology. The money that is left at the end of 2007, we now call it a reserve account to roll it into the next year. Legislator Johnson questioned why it is coming from a reserve account, not the central repair account. Treasurer Heard indicated that they need a mechanism to get it from 2007 to 2008, so we reserve that balance just long enough to move it into 2008. Legislator Johnson questioned that we actually, at the end of 2007, set up this reserve account. Treasurer Heard said it is a pass through just to hold that money that is left in that account just long enough until she closes the books and we move it into the current year. She said it is a little confusing. Legislator Johnson understands the reserve account mechanism but she has the understanding that a reserve account has to be set up by resolution. Treasurer Heard said that a resolution is not necessary and that this is a recognized accounting for our books. The following resolution was adopted:

**RESOLUTION NO. 157-408**

**AUTHORIZING TREASURER TO SET UP FUNDS FROM RESERVE  
ACCOUNT TO CENTRAL REPAIR ACCOUNT**

WHEREAS, funds in the amount of \$19,920.86 from the 2007 Central Repair Account have been reverted to the County's Reserve Account, and

WHEREAS, said funds must be segregated and carried forward to meet state auditing requirements, be it

RESOLVED, that the County Treasurer is hereby authorized to set up funds from the reserve account in the amount of \$1,593.54 to Central Repair Account A1615.443 – Central Repairs to Office Equipment, and \$18,327.32 to Account A1615.453 – Central Repair Telephone and Communications

Moved, Callard; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 158-408**

#### **APPROVING RETAINER FOR REIMBURSEMENT CONSULTANT SERVICES FOR THE VILLAGES OF ORLEANS HEALTH & REHABILITATION CENTER**

WHEREAS, the Nursing Home may require the services of a financial consultant for reimbursement issues to maximize and analyze revenues/costs, and

WHEREAS, the amount of services required will be minimal during the period April 1, 2008 through December 31, 2008, therefore be it

RESOLVED, that this Legislature approves the retainer for Reimbursement Consultant Services with Terry Cotton, 1235 Hunters Run, Victor, New York 14564 at a fee of \$100/hour plus expenses in an amount not to exceed \$15,000, effective April 1, 2008.

Moved, Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to authorize execution of the secretarial services contract for the Orleans County Public Defender. A change should be made in the resolution to state Public Defender, not county attorney. Legislator Johnson requested the amendment be made; seconded by Legislator Callard. Treasurer Heard inquired if you would like to further resolve that the Treasurer set up the money from the personal services account over to the 452 line item for Personal Service Contracts. Legislator Johnson further moved to do this transfer in this amended

resolution; seconded by Legislator Callard. The following amended resolution was adopted:

**RESOLUTION NO. 159-408**

**AUTHORIZING EXECUTION OF SECRETARIAL SERVICES CONTRACT FOR ORLEANS COUNTY PUBLIC DEFENDER**

RESOLVED, that the Chairman of the Legislature is authorized to execute, on behalf of the county, a contract for Secretarial Services for the Orleans County Public Defender, at an annual cost of \$26,672; and said amount to be paid in quarterly installments of \$6,668, upon submission of a county voucher at the end of each quarter; agreement effective for the 2008 calendar year; and be it

FURTHER RESOLVED, that this Legislature authorizes the Treasurer to transfer monies in the Public Defender budget as follows:

<u>From:</u>		
A1170.100	Personal Services	\$26,672
<u>To:</u>		
A1170.452	Personal Service Contracts	\$26,672

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 160-408**

**APPROVING AMENDMENT TO AN AGREEMENT BETWEEN THE NURSING HOME AND ROTENBERG & CO.**

WHEREAS, the initial proposal approved by this Legislature with Rotenberg & Co for the years ending 2005, 2006 and 2007 did not account for the majority of construction costs incurred in 2007 and the incurrence of debt; therefore be it

RESOLVED, that this Legislature approves amending Resolution #410-1105, to adjust the quoted fee for the year 2007 for additional auditing work in the amount not to exceed \$21,850 (\$1,500 increase).

Moved, Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 161-408**

**AUTHORIZING APPOINTMENT OF A YOUTH BUREAU DIRECTOR**

WHEREAS, Resolution 89-208 authorized the filling of the part time position of Youth Bureau Director in the Youth Bureau Department; therefore be it

RESOLVED, that this Legislature authorizes the appointment of Stefanie M. Sargent to the position of part time Youth Bureau Director, effective April 14, 2008; at Grade 4, Step 1 of the Management Compensation Salary Schedule.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to adjourn; second by Legislator Bower. Meeting adjourned at 5:09 PM.

**LEGISLATURE MEETING**

**April 23, 2008**

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Chairman Smith called the meeting to order at 4:39 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present. Chief Administrative Officer, Charles Nesbitt was not present.

The Clerk presented the following communications: The Western New York Fireman's Convention will be held in Albion in July. Karen Bradshaw, on behalf of the Albion Fire Department, requested to use the County Administration Building's rear parking lot on July 26<sup>th</sup> for a truck rodeo. The parking lot will be used from approximately 8am-noon. Orleans County Planning Board meeting will be held on April 24<sup>th</sup> at 7 pm at the County Administration Building. Orleans County EAP is sponsoring a Defensive Driving Course on May 5<sup>th</sup> and 6<sup>th</sup> from 6-9 PM at the Christ Episcopal Church. Clerk Hanlon will be away for the next Legislature Meeting attending her Legislative Clerk conference in Cobleskill, NY.

A Proclamation was presented to James Graziano, Director of Mental Health, designating May as Mental Health Month by Legislators Eick, Bower, and Chairman Smith.

A Proclamation was presented, designating May as Older Americans Month by Legislators Kent, Rush, and Chairman Smith to Ella Jones, a member of the Aging Advisory Council.

Treasurer Heard distributed an Analysis of Monthly Cash Receipts and Disbursements through March 2008. She claims that finances look good because at this time, compared to last year's tax collection is up \$2.7 million; sales tax is up \$225 thousand; state aid up \$1.7 million; and federal aid up \$275 thousand. In addition, spending is down \$1.9 million for the first three months. This gives us a cash balance of \$11 million. All the capital project reports were also attached. Legislator Rush questioned what are the large expenses that are down. Treasurer Heard indicated that HEAP was taken over by the state, so \$475 thousand we didn't pay in 2007. Other DSS costs were down by \$250 thousand. She indicated that in 2007, we had an additional vendor roll of \$600 thousand which played into the mix. If we can keep this going, three months at a time, it would be good. Legislator Callard stated that the cash balance is \$5 million greater than what it was at this time last year and questioned if Mrs. Heard anticipates it to continue like this. Mrs. Heard indicated she does not. If you compare 2006 and 2007, most of it would be in tax collection. Legislator Callard asked at the end of the year, what might be a more appropriate cash balance. Much discussion resulted. Hopefully, she can put back money into the fund balance at the end of the year to fix the drop in 2007 of \$.5 million that she freed up from reserves to get it to only this amount. Legislator Eick asked what percentage of the sales tax increase is due to the rising costs of gasoline. She has not figured it by a percentage.

Chairman Smith opened the floor for discussion. Ella Jones, of Ridgeway, asked if this Legislature can do anything to lower the taxes to help with the price of gas in Orleans County. Legislator Callard said it is a difficult problem because it goes beyond what we can do in our county. Even if we eliminate all of our tax, the price of gas will continue to go up. The revenue that we obtain from gas, that we utilize in the budget now, would be a cost to be passed on in another matter. The appropriate solution is almost a national one. The oil companies should not be making absorbent profits of billions of dollars. They should be taxed and should flow back to us. Trying to solve the problem from grass roots up is an impossibility. Eliminating the tax on gas will result in higher property taxes. Legislator

Callard also stated that prices stem from the national level down; why do the oil companies have to have increasing profits when the prices go up. Mrs. Jones additionally asked that with the Ethanol plant, will it help in the future with making gasoline to bring our prices down. Chairman Smith said he does not think it will make that much of a dent in the world market, but unsure its effects in our County. Legislator Callard spoke of the independence of fossil fuels by 2020 in Sweden. They are in the second generation of production of ethanol. We are in the first generation of production, causing prices of corn to increase to \$6 a bushel. We may not see a difference until second or third generations with the costs. We need to look at alternative fuels, to stop arbitrarily supporting the oil companies and to stop purchasing from automotive companies who use these expensive fuels. Technological development and subsequent manufacturing is what will help this country. Legislator Eick added that it is all under federal mandates.

Paul Lauricella, of Lyndonville, referenced a plan that Senator McCain put forth to eliminate federal gas tax for three or four months through the summer and he does not see why Orleans County does not eliminate tax for even a month. If it is promoted properly, say over the radio, we would have people come here from other counties. Most people plan their trips. They would come here to get gas and spend money at Wal-Mart, restaurants and grocery stores. You would more than get your money back. The money spent would make our County a better county. Mr. Lauricella referred back to a statement that Legislator Callard made regarding not supporting our auto industry. He said that the auto industry is the backbone of our country and they need our support. He believes that people will come here to spend money if tax is suspended on gasoline. He suggested just trying it for one month.

Chairman Smith said that Senator McCain's suggested plan is to suspend tax on gas during the summer and that has been tried before. This plan has not been put forth. More discussion resulted on our local level taxes and temporary fixes. Mr. Lauricella added that our country is in an energy crisis and all these mandates should be waived until we get our energy policy in order, getting the prices down. Everything will stop and food prices will increase or become scarce. Legislator Johnson commented that an abatement should be reviewed. She thinks it is a great suggestion. Legislator Callard and she are on the Administrative and Finance Committee and his suggestion will be reviewed by them.

Legislator Bower had no report due to loss of his voice.

Legislator Kent heard a presentation on the LIFE- Liberty Partnership Program by Teresa Elam-Swifka, Director at the Child Welfare Association meeting, and it was outstanding. It is a program that money is funneled through by the state and our Youth Bureau. He attended a Drug and Alcohol Task Force Meeting at the Holley High School which was a great meeting. He attended the Community Action Board meeting and Nathan Varland completed a new needs assessment for Orleans County which is impressive. He attended the Crime Victims Candlelight Vigil to present their proclamation. He held a public input forum at the Apollo this past Saturday morning. Trees were planted behind the nursing home with the help of some students from the Albion High School. Legislator Kent attended the Intercounty meeting and toured the Ethanol plant. Had a conversation with a Cold War Veteran regarding the Cold War exemption and this gentleman was admit about local veterans receiving this exemption.

Legislator Rush reported that other than attending his districts Town Board meetings and committee meetings, he attended a Fish and Wildlife Board meeting in Canandaigua. Much discussion at this meeting was the bear that has been traveling in our area. They located him and moved him to the Adirondack area and continue to track him by wearing a collar. He has been recently tracked in the Old Forge area.

Legislator Callard beyond his regular attendance at committee meetings, he attended the IDA meeting, and they have many projects in the works. The Carbon Dioxide plant was greatly discussed. He suggested that our sound system in the Legislative Chambers be fine tuned and brought up to speed.

Legislator Johnson attended the Village of Lyndonville meeting where they adopted their budget. She commends them for lowering their tax rate going into the 2009 year. The Jail Advisory meeting will be here on Friday, April 25<sup>th</sup> with representatives attending from Assemblyman Hawley and Senator Maziarz offices. She encourages the public to also attend.

Legislator Eick met with Buildings and Grounds and Highway Departments. Bridge projects were discussed. The Highway Department agreed to install the black top parking area at the Education Center at the Fairgrounds, and they hope to save money with their assistance. The Carbon Dioxide plant was discussed at a recent Public Hearing in Shelby

and he stated that this plant will possibly reduce some of the smell. The Shelby Planning Board agreed to having this project commence. Legislator Eick said that he met with the Sawyers and they want to be friendly neighbors. He said that once the trees have leaves, this may help with the noise. He also attended the InterCounty Association meeting and was unable to attend the Supervisors/Legislators meeting due to the Shelby meeting.

Chairman Smith added that he too attended the InterCounty meeting, which was very educational. This was his second time he toured the facility, everytime he goes through this plant it is educational and is amazed at the process.

The following resolutions were then adopted:

**RESOLUTION NO. 162-408**  
AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature, be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	9533-9710	\$501,211.96
Nursing Home	30691-30712; 35513-35552	\$336,647.85
Job Development	3818-3833	\$16,234.38
Self Insurance	42446-42449	\$24,990.42
Utility/Community Colleges	9711-9726	\$517,033.12

Moved, Bower; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 163-408**

**AUTHORIZING USE OF THE COURT HOUSE GROUNDS FOR STRAWBERRY FESTIVAL**

WHEREAS, the Village of Albion and a number of civic groups are planning a Strawberry Festival to promote the Village of Albion; and

WHEREAS, the County supports the Village's efforts regarding said promotion, now; therefore, be it

RESOLVED, that the Strawberry Festival Committee is hereby authorized to use the Court House grounds and parking lot, on June 13 and June 14, 2008, subject to the submission of written plans for such use and submission of a Certificate of Insurance, for the approval of the Superintendent of the Buildings and Grounds Department and the Chief Administrative Officer.

Moved, Eick; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 164-408**

**APPROVING PURCHASE FOR MICROSOFT OFFICE SOFTWARE**

RESOLVED, that this Legislature approves purchase from Hewlett Packard, C10GM, 10810 Farnam Drive, Omaha, NE 68154 for 46 copies of Microsoft Office Standard 2007 Software for 2008 Workstation Lease Program, authorized by Resolution No. 136-308, to be purchased from various departments as budgeted in line .222 in the amount of \$10,617.72.

Moved, Callard; second, Johnson.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 165-408**

**AUTHORIZING CREATION AND FILLING OF POSITION IN DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature authorizes the creation of a part-time Managed Care Assistant position at Grade 2, Step 1 of the Management Compensation Plan effective May 12, 2008; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created position.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 166-408**

**AUTHORIZING FILLING VACANCY IN THE MENTAL HEALTH DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant Staff Social Worker position (Position # 4310.06) in the Mental Health Department at Grade 22 of the CSEA Salary Schedule.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 167-408**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$25.96	Cannon Design	\$8m reimbursements for AE
\$10,000.00	Cannon Design	CM for Limited Review
\$34,265.25	Unified Mechanical Contractors Inc.	contract 202 plumbing – retainage
\$5,631.85	V.J. Stanley, Inc.	water softener, kitchen & laundry

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 168-408**

**AUTHORIZING FILLING VACANCY IN THE JOB DEVELOPMENT AGENCY**

RESOLVED, that this Legislature authorizes the filling of a vacant Employment Representative position in the Job Development Agency at Grade 11 of the CSEA Salary Schedule effective April 24, 2008.

Moved Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 169-408**

**APPROVING AGREEMENT BETWEEN MENTAL HEALTH AND ORLEANS COMMUNITY ACTION COMMITTEE, INC**

RESOLVED, that this Legislature approves an agreement between Mental Health and Orleans Community Action Committee, Inc., 411 East State Street, Albion, New York 14411, providing summertime services for Mental Health youth clients at a cost of \$13,000. County cost is \$0.

Moved, Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 170-408**

**AUTHORIZING OUT OF STATE TRAVEL FOR OFFICE FOR THE AGING EMPLOYEE**

RESOLVED, that this Legislature approves an Out-of-State travel request by Melissa Jewell, Assistant Director, to attend the "2008 Annual Leadership Conference" hosted by the National Association of Area Agencies on Aging (n4a). The conference will be held at Lowes Annapolis Hotel in Annapolis, MD from May 18, 2008 through May 21, 2008 with full scholarship provided by n4a to cover registration, hotel and meals. \$402 balance to be paid by 100 % state grants; no county cost.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 171-408**

**ADOPTING LOCAL LAW NO. 3-INTRO OF 2008, ENTITLED A LOCAL LAW PROVIDING FOR A COUNTY BOARD OF ETHICS**

WHEREAS Local Law No. 3-Intro of the year 2008 was heretofore introduced and appropriate notice established in the official newspaper regarding a public hearing to be held April 9, 2008 at 4:25 p.m., and

WHEREAS, said public hearing was duly held, at which time all interested person were heard, and this Legislature has duly considered the adoption and passage of said Local Law; now be it

RESOLVED, that Local Law No. 3 Intro of 2008, in the form hereto annexed be, and hereby is passed, adopted and enacted as Local Law 3 of 2008; and be it

RESOLVED, that this Local Law shall become effective immediately upon filing in the Office of the Secretary of State; and be it

FURTHER RESOLVED, that the Clerk of this Legislature duly cause the publication of the adoption of Local Law Intro No. 3/Local Law No. 3 of the Year 2008, together with the required text thereof in the official county newspaper.

COUNTY OF ORLEANS  
LOCAL LAW NO. 3 OF 2008

SECTION 1. ESTABLISHMENT OF THE ORLEANS COUNTY ETHICS BOARD

The County Legislature, pursuant to Article 18 of the General Municipal Law, hereby establishes the Orleans County Board of Ethics consisting of five members.

SECTION 2. ORLEANS COUNTY ETHICS BOARD MEMBERSHIP

1. Four members of the Board shall consist of members who are not officials, officers or employees of the County of Orleans nor municipalities wholly or partially located within the County.

2. One member of the Board shall be an elected or appointed officer or employee of Orleans County.

3. All Board members shall reside within Orleans County.

4. Members of the Board shall receive no salary or compensation for their services on the Board but shall be reimbursed for reasonable and necessary expenses in connection with their services in accordance with policies applicable to County officers and employees as established by the County Legislature.

5. Members shall be appointed by a two-thirds (2/3) vote of the Orleans County Legislature.

6. Members shall be construed under this law as subject to all the applicable ethics requirements of Orleans County.

### SECTION 3. TERMS OF APPOINTMENT

1. Members shall serve staggered three-year terms provided, however, that initial appointments to the Board shall be as follows:

one member to a term expiring on December 31, 2008  
two members to a term expiring on December 31, 2009  
two members to a term expiring on December 31, 2010

provided further that each member shall holdover and serve until his or her successor has been appointed.

2. The County Legislature shall make initial appointments as soon as practicable after enactment of this local law, and subsequent appointments on or before February 15<sup>th</sup> of each calendar year thereafter.

3. When a vacancy occurs during a member's term it shall be filled as soon as practicable for the unexpired portion of the respective term in the same manner as the original appointment.

### SECTION 4. REMOVAL OF ETHICS BOARD MEMBERS

1. An ethics board member may be removed by the County Legislature after written notice and an opportunity to reply.

2. Grounds for removal of ethics board members will be substantial neglect of duty, gross misconduct in office, inability to discharge the powers or duties of office, conviction of a crime, or similar acts or omissions.

3. Notwithstanding the provisions of subdivision 1 above, a member shall automatically forfeit his or her office upon conviction of a felony as of the date thereof.

#### SECTION 5. ORLEANS COUNTY ETHICS BOARD MEETINGS AND QUORUM REQUIREMENT

1. At its first meeting each year, the Board of Ethics shall elect a chair from among its membership. Three members of the board shall constitute a quorum. A vote of at least three board members on the same side of a question shall be required for the board to take any action. The chair or any two members may call a meeting of the board.

2. The board shall hold a meeting before March 10<sup>th</sup> of each year, at which the board shall review the Orleans County Code of Ethics in effect at that time and Article 18 of the New York State General Municipal Law. The board may hold as many additional meetings per year as it shall deem necessary or as shall be called by the chair or any two members.

#### SECTION 6. GENERAL POWERS AND DUTIES OF THE ORLEANS COUNTY BOARD OF ETHICS

1. The Board of Ethics shall possess all powers and duties authorized by Section 808 of General Municipal Law.

2. The Board of Ethics shall make a determination on all ethical and related matters referred to it by the County Legislature and report its determination to the Legislature.

3. The Board of Ethics may advise and assist any local agency, local regulating agency, or any municipality located within Orleans County in establishing rules and regulations relating to possible conflicts between private interests and official duties of present and former local elected officials, officers and employees.

4. The Board of Ethics shall have authority to promulgate rules and regulations in furtherance of its powers and duties enumerated herein.

5. The Board of Ethics shall render advisory opinions to County officers and employees with respect to Article 18 of the General Municipal Law and the County Code of Ethics adopted pursuant thereto.

Such advisory opinions shall be rendered pursuant to the written request of any such officer or employee under such rules and regulations as the board may prescribe and shall have the advice of counsel employed by the board, or if none, the county attorney. In addition, it may make recommendations with respect to the drafting and adoption of any amendments to the County Code of Ethics upon the request of the Legislature.

6. Advisory opinions concerning particular officers, employees or officials shall not be made public or disclosed unless so required by the Freedom of Information Law (Public Officers Law Article 6) or required for use in a disciplinary proceeding, or proceeding under this Local Law involving the officer, employee or appointed official who requested the advisory opinion. Whenever a request for access to an advisory opinion herein is received, the officer, employee or appointed official who requested the opinion shall be notified of the request within forty-eight (48) hours of the receipt of the request. Nothing contained herein shall prohibit the issuance of general advisory opinions for the guidance of reporting individuals.

7. The Orleans County Attorney shall serve as counsel to the Board of Ethics.

8. The Ethics Board shall be empowered to request support staff assistance from the County Legislature to facilitate the performance of its duties and responsibilities.

9. At the request of its municipal board, the County Board of Ethics may act as an ethics board to any municipality located within the County with respect to Article 18 of the General Municipal Law and any code of ethics adopted by such municipality pursuant thereto.

#### SECTION 7. APPLICABILITY; SEVERABILITY

1. This law shall be construed so as to comply with the applicable provisions of Article 18 of the General Municipal Law.

2. If any provision of this act is held by a court of competent jurisdiction to be invalid, that decision shall not affect the validity and effectiveness of the remaining provisions of the act.

3. Any prior resolutions adopted by the County of Orleans with respect to a Board of Ethics are hereby repealed.

#### SECTION 8. DISTRIBUTION AND POSTING

Within sixty days after the effective date of this act, the Chairman of the County Legislature shall cause a copy of this act to be made available to every county elected official, county officer and employee, shall make it available to the public, and shall post a copy of this act. Every officer and employee elected or appointed thereafter shall be furnished a copy of this act within ten days after entering upon the duties of his or her position.

#### SECTION 9. EFFECTIVE DATE

This act shall take effect immediately upon filing with the Department of State as required by Law.

Moved, Callard; second, Johnson.

Roll Call:

7 ayes – Bower, Callard, Eick, Johnson, Kent, Rush, Smith; 0 nays; 0 absent.

Adopted.

#### **RESOLUTION NO. 172-408**

#### **AUTHORIZING USE OF STORAGE SPACE AT THE NURSING HOME AND PUBLIC SAFETY BUILDING**

RESOLVED, that this Legislature authorizes the following listed locations to be used for Storage Space:

Two rooms located at the Nursing Home B-Wing by the Election Department

Two rooms located at the Nursing Home B-Wing by the Sheriff's Department

Former mail room and adjacent storage room located at the Public Safety Building by the Crime Victims Office.

Moved, Eick; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 173-408**

**AUTHORIZING CREATION AND FILLING TEMPORARY POSITION  
IN THE JOB DEVELOPMENT AGENCY**

RESOLVED, that this Legislature authorizes the creation of a temporary Employment & Training Counselor position in the Job Development Agency, at Grade 15 of the CSEA salary schedule, with said position to be effective June 2, 2008 through August 29, 2008 to assist with the Summer Youth Employment program; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created vacant position.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 174-408**

**AUTHORIZING SETTING UP NEW MONEY IN DEPARTMENT OF  
SOCIAL SERVICES BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Department of Social Services budget, as a result of receiving Food Stamp bonus incentive monies of which are to be used in Food Stamp Outreach efforts for working families, as follows:

Revenue:

A4611	Food Stamp Program Administration	\$25,000
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Appropriation:

A6010.220	Office Equipment	\$5,500
A6010.411	Supplies	\$1,000
A6010.432	Contracts	\$17,000
A6010.447	Equipment Contracts	\$1,500

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 175-408**

APPROVING AGREEMENT FOR DOCK WORKER/CUSTODIAL SERVICES AT ORLEANS COUNTY MARINE PARK

RESOLVED, that this Legislature approves the renewal of the agreement with Ronald Bierstine, 1764 Oak Orchard Road, Albion, NY 14411 to provide dock worker and custodial services at Orleans County Marine Park from May 1, 2008 through October 15, 2008 at a cost not to exceed \$13,261 to be paid from Account A7180.432 Contracts & Agreements; and be it

FURTHER RESOLVED, that the Legislature Chairman is hereby authorized to sign said agreement.

Moved Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 176-408**

APPROVING AGREEMENT BETWEEN THE DEPARTMENT OF SOCIAL SERVICES AND ORLEANS COMMUNITY ACTION

RESOLVED, that this Legislature approves an agreement between the Orleans County Department of Social Services and Orleans Community Action, Albion, NY for the provision of transportation services to Department clients who are participating in work activities assigned to them as part of their participation in the TANF Public Assistance Program at a cost of \$45/hour (not to exceed \$40,000) from May 1, 2008 through April 30, 2009. County cost is \$0.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 177-408**

AWARDING BIDS FOR VARIOUS MATERIALS AND COMMODITIES FOR HIGHWAY DEPARTMENT

WHEREAS, the Orleans County Highway Department sought bids for various materials and commodities for the year 2008-2009; and

WHEREAS, such bids have been received, opened and reviewed to determine the lowest responsible bidder for each material and commodity; be it

RESOLVED, that the bids for the various materials and commodities be awarded to the low bidders named on schedules for the dollar amounts per unit shown on such schedules, subject to the approval of the County Attorney.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 178-408**

**AUTHORIZING THE IMPLEMENTATION AND FUNDING IN THE FIRST INSTANCE 100% OF THE FEDERAL-AID AND STATE MARCHISELLI PROGRAM-AID ELIGIBLE COSTS OF A TRANSPORTATION FEDERAL-AID PROJECT AND APPROPRIATING FUNDS THEREFORE**

WHEREAS, a Project for the Replacement of Knowlesville Road (County Route 66) Bridge over the Oak Orchard Creek, Town of Ridgeway, Orleans County, PIN 4754.02, BIN 3319060 (the "Project") is eligible for funding under Title 23 U.S. Code, as amended, that calls for the apportionment of the costs such program to be borne at the ratio of 80% Federal funds and 20% non-federal funds; and

WHEREAS, the County of Orleans desires to advance the Project by making a commitment of 100% of the non-federal share of the costs of Preliminary Engineering and Row Incidentals; be it

RESOLVED, that the Orleans County Legislature, hereby approves the above-subject project; and be it

FURTHER RESOLVED, that the Orleans County Legislature hereby authorizes the County of Orleans to pay in the first instance 100% of the federal and non-federal share of the cost of Preliminary Engineering, and ROW Incidentals work for the Project or portions thereof; and be it

FURTHER RESOLVED, that the sum of \$245,000 is hereby appropriated from the Orleans County Legislature and made available to

cover the cost of participation in the above phase of the Project with a contract end date of August 29, 2016; and be it

FURTHER RESOLVED, that in the event the full federal and non-federal share costs of the project exceed the amount appropriated above, the Orleans County Legislature shall convene as soon as possible to appropriate said excess amount immediately upon the notification by the New York State Department of Transportation; and be it

FURTHER RESOLVED, that the Chairman of the Orleans County Legislature be and is hereby authorized to execute all necessary agreements, certifications or reimbursement requests for Federal Aid and/or Marchiselli Aid on behalf of the Orleans County Legislature with NYSDOT in connection with the advancement or approval of the Project and providing for the administration of the Project and the municipality's first instance funding of project costs and permanent funding of the local share of federal-aid and state-aid eligible Project costs and all Project costs within appropriations therefore that are not so eligible; and be it

FURTHER RESOLVED, that a certified copy of this resolution be filed with the New York State Commissioner of Transportation by attaching it to any necessary Agreement in connection with the Project; and be it

FURTHER RESOLVED, that this resolution shall take effect immediately.

Moved, Eick; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 179-408**

#### **RENEWAL OF AGREEMENT FOR MOWING COUNTY MARINE PARK**

RESOLVED, that this Legislature renews the agreement with Rick's the Lawn Barber Mowing Service of 11701 S. Townline Rd., Lyndonville, New York at a cost of \$325.00 per mowing, not to exceed a total of \$5,000, to be paid from Account A7180.432 Misc. Contracts; and be it

FURTHER RESOLVED, that this Legislature authorizes the Legislative Chairman to sign said agreement.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 180-408**

**AUTHORIZING EXTENSION OF AGREEMENT WITH NEW YORK STATE DEPARTMENT OF STATE FOR WIRELESS 911 SERVICE**

WHEREAS, Resolution Numbers 353-804 and 242-605 approved agreements between the Sheriff and the New York Department of State for the implementation of Wireless 911 Expedited Deployment Grant monies; therefore be it

RESOLVED, that this Legislature approves Appendix X extending Agreements #C911032 and #C911082 with the New York State Department of State to July 31, 2008; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to sign Appendix X of Agreement #C911032 and #C911082.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 181-408**

**APPROVING UPGRADES FOR VARIOUS POSITIONS**

WHEREAS, the Salary Review Committee has reviewed requests for upgrades and has presented their recommendations to the Legislature on November 14, 2007; be it

RESOLVED, that this Legislature approves the following upgrades, effective July 1, 2008:

Deputy County Treasurer	Grade 6, Step 9
Deputy County Clerk (DMV)	Grade 5, Step 9
Senior Caseworker	Grade 18, Step 8 (two positions)
Domestic Violence Coordinator	Grade 18, Step 8
Youth Care Coordinator	Grade 18, Step 5

Senior Social Welfare Examiner      Grade 15, Step 8 (four positions)

Moved, Callard; second Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 182-408**

**APPROVING INVOICES FOR 911 / RADIO UPGRADE CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the 911/Radio Update Capital Project H3097.250.

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$115,301.28	E.F. Johnson	First Payment on Console Upgrade and EFJ Services
\$ 71,041.33	E.F. Johnson	Console Logging Recorder, Mux
\$ 370.00	E.F. Johnson	Eight Relay Expansion

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to adjourn; seconded by Legislator Callard.  
Meeting adjourned at 5:23 PM.

**LEGISLATURE MEETING  
May 14, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Deputy Clerk called the roll. All Legislators were present, with the exception of Legislator Bower.

The Deputy Clerk presented the following communications: Total Family Wellness Fair will be held today from 4 p.m. to 8 p.m. at the Albion American Legion. The Town of Murray will hold their Bicentennial the weekend of August 1<sup>st</sup> through 3<sup>rd</sup>. The Town of Murray Bicentennial Committee invites all Orleans County Legislators to participate in their Grand Parade on August 2, 2008 at 5:00 p.m. The Orleans County Economic Development Agency/IDA announces a Public Hearing to be held on May 29, 2008 at 9 a.m. at the Orleans County Industrial

Development Agency Offices, 111 West Avenue, Albion, NY relating to Brunner International, Inc. – IDA Transaction.

The Board formally approved the request of Karen Bradshaw whom requested on behalf of the Albion Fire Department for use of the rear parking lot at the County office Building for the Western New York Fireman's Convention truck rodeo to be held on Saturday, July 26<sup>th</sup> from 8:00 a.m. to noon. All members were in favor to grant this request.

The Treasurer distributed the 2008 Monthly Cash Receipts and Disbursements. Mrs. Heard said the bottom line looks good.

During open discussion, Mark Taylor from Holley, stated he noticed at the last meetings an armed deputy has been present. He asked the Legislature if they have taken any consideration to how the public feels and is there any safeguards that have been put in place. Legislator Kent stated that it is standard operating procedure across the United States. Mr. Nesbitt asked Deputy Silleman if he has been trained in all the procedures of the Sheriff's Department. Deputy Silleman said he has.

Legislator Rush said he attended his regular committee meetings. He called Mike Waterhouse today because he was wondering what happened with Shanook & Steelhead that we penreared. Mike said that this year, they penreared 46,000 Shanook Salmon and 14,000 Steelhead Trout. Because of the unusual warm weather and the temperature difference between Lake Ontario and Oak Orchard River that penreared fish had to be released in the river instead of taking the pens out of the lake. He also named the winners in the Lock Derby that was held last week.

Legislator Kent mentioned that they found out from Carol Miller, Job Development, about our dissipation rate; which are people receiving temporary assistance to needy families is the 2<sup>nd</sup> highest in low region. We had the 2<sup>nd</sup> highest job entry in the state and received a special accommodation along with some other counties. This is attributed to the people who work at Job Development here in Orleans. He attended the GLFRP local government workshop. Dave, Lynne, and I attended the training awards dinner for volunteer Fire and EMS people on Saturday. He attended the Youth Recognition Banquet. He went to Cohocton and spent the afternoon checking out turbines and wind turbines.

Legislator Eick went to the Governor's presentation in Genesee County. He talked about concerns on Ag and immigration issues. He was very

impressed with Governor Paterson. He indicated that the Slash Buster is in for Soil and Water.

Legislator Johnson said they had a Finance Committee meeting yesterday. She addressed the question of Mr. Lauricella at the last Legislature meeting regarding sales tax abatement on gasoline. I received an email from the Treasurer who stated that she talked to NYS Department of Tax and Finance regarding the one week sales tax exemption on gasoline sales. They said it is not possible. The state is allowed to do it, but counties cannot. We requested Mike Connors from Albany County to come and speak to us about this sales tax issue. Chairman Smith said he just heard on the news that it will not pass.

Legislator Callard and Chairman Smith have met with supervisors for the towns and villages first. Then we will meet with those Elected Officials in a group session with the Legislature to discuss some of the common issues and concerns that we all have. We have tracked the top items of concern with each town and village. There will be another meeting on June 12<sup>th</sup> at the Legislature to see if we can make positive changes. At the Fireman's training awards banquet, they talked about reverse 911. Instead of the citizens calling into dispatch for emergency purposes, central dispatch can call out to the community. It sounds like an interesting prospect. He also attended the IDA meetings. Most importantly, worth of a front page spread, the NYS Association of Treasurers and Finance Officers named Orleans County's own Treasurer, Susan Heard, as Treasurer of the year. Susan thanked everyone and said it was quite an honor.

The following resolutions were then adopted:

#### **RESOLUTION NO. 183-508**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature, be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the

Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	9734-9985	\$440,119.55
Highway	290-295; 785-824	\$117,980.22
Nursing Home	30713-30720; 35553-35617	\$363,733.97
Job Development	3838-3840	\$578.05
Self Insurance	42524	\$714.15
Utility/Community Colleges	9727-9733	\$3,428.28

Moved, Callard; second, Rush  
 Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 184-508**

**AUTHORIZING PURCHASE FROM JAIL BUDGET**

RESOLVED, that this Legislature authorizes the purchase of 32 bullet proof vests for the jail at a cost of \$461.50/each in the amount of \$14,768, and an additional estimated cost of \$800 for special order sizing totaling \$15,568; to be paid out of A3150.270 - Capital Projects and reimbursed 50% from the Bullet Proof Vest Partnership grant in the amount of \$7,784.

Moved, Johnson; second, Callard  
 Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 185-508**

**APPROVING REPRESENTATIVE TO THE MERCY FLIGHT CIVIC ADVISORY COMMITTEE**

WHEREAS, as part of the contract between Orleans County and Mercy Flight for 2008, Mercy Flight is requesting a recommendation for an individual to serve on the Mercy Flight Civic Advisory Committee; and

WHEREAS, this committee will meet to monitor financial accountability of the operation of Mercy Flight; and to receive input and recommendations to Mercy Flight from all its civic leaders, therefore be it

RESOLVED, that this Legislature recommends Paul Wagner, Orleans County Director of Emergency Management to serve as the Orleans County representative on the Mercy Flight Civic Advisory Committee effective through December 31, 2008.

Moved, Johnson; second, Callard  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 186-508**

APPROVING APPOINTMENTS TO THE AGING ADVISORY COUNCIL

RESOLVED, that this Legislature approves the following appointments to the Office for the Aging Advisory Council for a three-year term, effective April 1, 2008 through March 31, 2011:

Virginia Carpenter, 2344 S. Lyndonville Road, Lyndonville, NY 14098  
Gloria Costello, 19 Willow Road, 476 Oak Orchard Estates, Albion, NY 14411  
Benjamin Jones, 127 Brown Street, Albion, NY 14411  
Ella Jones, 12030 Portage Road, Medina, NY 14470  
Jack Kemp, 17065 LaDue Road, Holley, NY 14470  
Kathleen Modd, 111 Roseland Ave, Medina, NY 14103  
Christina Short, 12072 Million Dollar Highway, Medina, NY 14103  
Anna Stelianou, 10 Lynwood Dr., Lyndonville, NY 14098

Moved, Kent; second, Rush  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Callard moved to approve a change to the Management Compensation Plan; seconded by Legislator Johnson. Legislator Kent stated that this resolution was necessitated by the appointment of a part-time Youth Bureau Director that will also be working part-time in Social Services. The following resolution was adopted:

**RESOLUTION NO. 187-508**

APPROVING CHANGE TO MANAGEMENT COMPENSATION PLAN

RESOLVED, that this Legislature approves the following change

to the Management Compensation Plan effective May 15, 2008:

After the HOURS OF WORK section, the following new section shall be added and will read:

#### MULTIPLE PART TIME POSITIONS

If an employee holds two part time positions which average at least 34 hours per week, then that employee will be entitled to benefits of a full time employee. These benefits include, but are not limited to Annual Leave, Sick Leave, and Medical Coverage which are all detailed in this Management Compensation Plan.

These benefits shall be prorated between the two positions. If an employee is in a Department Head position and a Managerial and Confidential position, then the benefits shall be prorated using the full time schedule for the benefit for each position.

If an employee transitions from two part time positions down to one part time position, then the first day of the following month, that employee will be limited to the benefits that are entitled to the remaining position.

Moved, Callard; second, Johnson  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### **RESOLUTION NO. 188-508**

#### APPROVING AGREEMENTS BETWEEN THE HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves agreements between the Health Department and the following agencies:

New York State Department of Health, Center for Environmental Health, Division of Environmental Protection, Bureau of Public Water Supply Protection, Flanagan Square, 547 River Street, Troy, NY 12180-2216 to provide \$98,980 to the Orleans County Health Department for the Public Water Supply Program. Contract period April 1, 2008 through March 31, 2009. No County cost.

Oak Orchard Community Health, 300 West Avenue, Brockport, NY 14420 and 301 West Avenue, Albion, NY 14411 to provide Medical Consultant Services for the Orleans County Health Departments including

Public Health, Environmental Health, Early Intervention and Bio Terrorism Activities. Contract period to run from January 1, 2008 through December 31, 2010. Contract amount \$15,000. Reimbursement from State Aid.

Moved, Eick; second, Kent  
 Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Callard moved to authorize the distribution of Mortgage Tax Receipts; seconded by Legislator Johnson. The Treasurer said that this resolution is based on sales within in each town and village. She holds the money each month and the County Clerk delivers it to her. She then puts it into a special trust account to hold this money until the Legislature authorizes her to release by resolution. The following resolution was adopted:

**RESOLUTION NO. 189-508**

**AUTHORIZING DISTRIBUTION OF MORTGAGE TAX RECEIPTS**

WHEREAS, this Legislature is in receipt of the Semi-annual Mortgage Tax Report showing the amounts to be credited to each tax District of Orleans County, of the money collected during the preceding six months ending March 31, 2008; and be it

RESOLVED, that pursuant to Section 261 of the Tax Law, this Legislature issues a Tax Warrant for the payment of the respective taxed districts of the amounts so credited, and authorizes and directs the Orleans County Treasurer to pay said amounts to the respective districts in accordance with this report, as follows:

**Mortgage Tax Apportionment  
 October 1, 2007 through March 31, 2008**

	Town Taxable	Village Taxable	Rate	Due Town	Village Share	Town Share
Albion	196,665,986	118,573,862	30.15%	26,890.01	8,106.24	18,783.77
Barre	72,803,962			7,832.25	0	7,832.25
Carlton	165,493,487			17,101.49	0	17,101.49
Clarendon	142,931,200			17,196.57	0	17,196.57
Gaines	104,551,709	22,338,901	10.68%	9,048.54	966.67	8,081.87
Kendall	131,953,381			15,469.31	0	15,469.31
Murray	173,086,581	53,064,269	15.33%	25,406.29	3,894.49	21,511.80
Ridgeway	210,707,210	94,077,257	22.32%	25,647.44	5,725.58	19,921.86

Shelby	171,479,153	71,148,009	20.75%	19,897.28	4,127.77	15,769.51
Yates	128,915,684	28,238,070	10.95%	12,286.63	1,345.65	10,940.98
	<u>\$1,498,588,353</u>	<u>\$387,440,368</u>		<u>\$176,775.81</u>	<u>\$24,166.40</u>	<u>\$152,609.41</u>

Moved, Callard; second, Johnson  
 Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION 190-508**

**AUTHORIZING ABOLISHING CREATING AND FILLING  
 POSITIONS IN THE TREASURER'S OFFICE**

WHEREAS, the Principal Clerk position duty statement more clearly describes the actual duties being performed in the County Treasurer's office, and the Treasurer requested this position be reviewed by the Personnel Officer, who approved the reclassification; therefore be it

RESOLVED, that this Legislature authorizes the abolishing of an Account Clerk Typist position and authorizes the creation of a Principal Clerk position in the County Treasurer's office at Grade 13, Step 5 of the CSEA Salary Schedule, retroactive to January 1, 2008, as budgeted.

Moved, Callard; second, Johnson  
 Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 191-508**

**AUTHORIZING PAYMENTS FOR LEASED VEHICLES IN  
 SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature authorizes the first annual payment, of a two year lease, to Ford Motor Credit Company in the amount of \$20,427.28 for two (2) leased Crown Victoria Police Interceptors, Municipal Lease #56726, from budget account 3110.270, Sheriff – Capital Equipment.

Moved, Johnson; second, Kent  
 Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 192-508**

**AUTHORIZING RE-ALLOCATION OF FUNDS IN A CONTRACT WITH NEW YORK STATE DIVISION OF CRIMINAL JUSTICE SERVICES**

WHEREAS, Resolution number 104-207 approved agreements between the Sheriff and the New York State Division of Criminal Justice Services for the implementation of Operation Safe Child; therefore, be it

RESOLVED, that this Legislature approves Appendix X re-allocating funds in Contract #T058042 in the amount of \$3,489 from Supplies to Equipment, bringing the Equipment amount to \$15,000; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to sign Appendix X of Contract #T058042.

Moved, Johnson; second, Callard  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 193-508**

**AUTHORIZING SETTING UP NEW MONEY IN MENTAL HEALTH BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Mental Health budget for federal pass through funding from NYS Office of Mental Health to Rural Opportunities for Entitlement Specialist Services for the Albion Correction Facility – see Resolutions 527-1207 and 52-208 - as follows:

<u>Revenue:</u>		
A3491	State Aid	\$78,875
<u>Appropriation:</u>		
A4310.447	Contracted Services	\$78,875

Moved, Eick; second, Callard  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 194-508**

AUTHORIZING FILLING VACANCY IN HIGHWAY DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Motor Equipment Operator position in the Orleans County Highway Department, at Grade H2, Step 1 of the CSEA Salary Schedule effective May 15, 2008.

Moved, Eick; second, Callard  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 195-508**

APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

ARC of Orleans County, Albion, NY for the provision of the Consumer Directed Personal Care Assistance Program; to be effective May 1, 2008 through April 30, 2009 at rates established by the NYS Department of Health. County cost is 25%.

Gustavus Adolphus C&FS, Jamestown, NY for the provision of residential foster care for children; to be effective May 6, 2008 through May 5, 2009 at a cost of \$156.55/day/child. County cost is \$39.14/day/child.

Hopevale, Inc., Hamburg, NY for the provision of institutional foster care services for children; to be effective July 1, 2008 through June 30, 2009 at a cost not to exceed \$165,000. County cost is \$56,100.

Moved, Kent; second, Rush  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 196-508**

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the filling of a vacant Account Clerk Typist position in the Department of Social Services at Grade 9 of the CSEA Salary Schedule effective May 19, 2008.

Moved, Kent; second, Rush  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Eick moved to approve the invoices for the Nursing Home Capital Project; seconded by Legislator Kent. Legislator Rush asked if we were getting Rodems Construction paid up. Jack Welch said that there was \$5,000 left to be paid. The following resolution was adopted:

**RESOLUTION NO. 197-508**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$433.00	Terry W. Cotton	Limited Review consultant
\$57,963.50	Rodems Construction Co., Inc.	contract 206 – retainage

FURTHER RESOLVED, that this Legislature approves the following payments for reimbursement to the Nursing Home operating account from the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,030.73	Russell Phillips & Associates	CON – building fire protection plan update

BE IT FURTHER RESOLVED, that this Legislature approves the following payments for reimbursement to the Nursing Home Capital Project account H6030 from the small cities grant Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$23,101.68	ARJO, Inc.	Resident Whirlpool Tubs (2)
\$4,507.00	Access Solutions	Bariatric Lift (1)

Moved, Eick; second, Kent

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 198-508**

**AUTHORIZING PURCHASE FROM BUILDINGS AND GROUNDS  
BUDGET**

RESOLVED, that this Legislature authorizes the purchase of one John Deere 997 ZTRACK 60" side discharge mower from John Deere Company, Cary, NC from NYS Contract #62856 at a cost of \$11,789.58 minus the trade-in of a 2006 John Deere GX335 at \$4,000 and a 2003 John Deere GT235 at \$1,900 for a balance of \$5,889.58 to be paid from A1620.403-Maintenance Projects.

Moved, Eick; second, Rush

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 199-508**

**AUTHORIZING AGREEMENT EXTENSION WITH HAROFF  
AUCTION AND REALTY, INC. AND ABSOLUTE AUCTIONS AND  
REALTY, INC.**

WHEREAS, Resolution No. 136-307 approved an agreement with Haroff Auction and Realty Inc. and Absolute Auctions and Realty Inc. for professional auction and licensed real estate broker services for the County In Rem Auction, therefore be it

RESOLVED, that this Legislature approves an agreement extension for their professional services rendered through December 31, 2008 for the County In Rem Auction to be held on June 25, 2008 with no contract changes.

Moved, Callard; second, Johnson

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 200-508**

**SETTING DATE AND TERMS FOR AUCTION OF COUNTY-  
OWNED TAX PROPERTIES**

NOTWITHSTANDING ANY RESOLUTION HERETOFORE ADOPTED, BE IT

RESOLVED, that the following terms of auction for County-owned property for the auction to be held Wednesday, June 25, 2008 at 11:00 am at the Albion American Legion Post, 131 South Main Street, Albion, New York, be approved by this Legislature as follows:

TERMS OF AUCTION  
ORLEANS COUNTY TAX PROPERTY AUCTION  
ALBION AMERICAN LEGION POST  
ALBION, NEW YORK  
June 25, 2008  
11:00 AM

This is the sale at public auction of various parcels of real property, which have been conveyed in the County of Orleans by final judgment under the so-called In Rem Tax Foreclosure Proceedings. This sale is ordered by various resolutions of the Orleans County Legislature and is in accordance with the appropriate provisions of the Real Property Tax Law. This sale and sale of each and every parcel herein is upon the following terms:

TERMS AND CONDITIONS  
OF THE  
ORLEANS COUNTY AUCTION OF TAX FORECLOSED PROPERTY

1. Orleans County acquired title to these properties in accordance with Article 11 of the Real Property Tax Law of the State of New York, and all known rights of redemption under said provisions of law have been extinguished by the tax sale proceedings; and/or as a result of forfeiture.
2. For purposes of these Terms and Conditions, parcel shall be defined as a section, block and lot number.
3. All real property, including any buildings thereon, is sold "AS IS" and without any representation or warranty whatsoever as to the condition or title, and subject to: (a) any state of facts an accurate survey or personal inspection of the premises would disclose; (b) applicable zoning/land use/building regulations; (c) water assessments are the responsibility of the purchaser, whether they are received or not; (d) the levied 2008 Town and County tax bill including any relieved taxes, 2007/2008 village taxes, 2007/2008 school tax, any village or town water and sewer rents and assessments, in addition to any other applicable charges (including,

but not limited to, omitted and pro rata taxes, demolition charges, interest and penalties); and (e) for purposes of taxation, the purchaser shall be deemed to be the owner prior to the next applicable taxable status date after the public auction.

4. The purchaser shall be solely responsible for the payment of: the levied 2008 Town and County tax bill including any relieved taxes; any Village taxes levied after May 31, 2008, the 2008/2009 school taxes, the 2009 Town and County taxes, penalties and interest and charges levied against the property subsequent to the auction.
5. All purchasers are advised to personally inspect the premises and to examine title to the premises prior to the date of the auction. Upon delivery of the quitclaim deed by the County of Orleans to the successful purchaser, any and all claims with respect to title to the premises are merged in the deed and do not survive.
6. No personal property is included in the sale of any of the parcels owned by Orleans County, unless the former owner or occupant has abandoned same. The disposition of any personal property located on any parcel sold shall be the sole responsibility of the successful purchaser following the closing of sale.
7. All informational tools, such as slides, tax maps, deeds, photos, auction listings, auction catalogs, auction signs, property record cards, etc., are for identification purposes only and are neither a guarantee nor a warranty as to location, dimensions, parcel use and/or size, or anything else. **THE COUNTY, THE AUCTIONEER, AND THE AUCTION SERVICE MAKE NO WARRANTY EXPRESSED OR IMPLIED IN CONNECTION WITH THIS SALE.**
8. The County of Orleans reserves the right, in its sole discretion, to withdraw from the auction any of the properties listed on the schedule of real property.
9. Notice is hereby given that the premises being sold may lie within an Agricultural District as designated upon the tax map. It is the sole responsibility of any bidder to ascertain which specific parcel(s) is so designated and sold subject to the provisions of law applicable thereto.
10. All bidders are required to register and provide suitable personal identification prior to the auction. Auctioneer reserves the right to decline registration if identification is not sufficient.
11. All bidders are required to use the bidder number issued to them for all purposes associated with the auction. A bidder may not bid on behalf of a party who is on the prohibited bidder list.

12. Bidder acknowledges receipt of the pamphlet entitled “Protecting Your Family From Lead in Your Home.” Bidder also acknowledges that he/she has had the opportunity to conduct a risk assessment or inspection of the premises for the presence of lead-based paint, lead-based paint hazards, mold, asbestos or any other hazardous substances.
13. The former owner of the property, or his agent, shall not be deemed to be the successful bidder on the property or purchase same at the public auction, unless the bid amount exceeds the amount of the purchase price to affect the release of County’s interest. If the former owner or his agent reacquires the property, all liens existing prior to the foreclosure, will be reinstated and the purchaser (former owner) must sign the deed to reinstate the liens.
14. Purchaser shall provide information necessary to complete, and shall execute, the necessary forms and documents required for recording the deed in the Orleans County Clerk’s Office. The purchaser executing the auction terms and conditions of sale may not assign or otherwise transfer his right to complete the bid, unless the County agrees in writing. The deed prepared will be in the name of the successful bidder (and spouse) only. No third party bidding will be accepted, unless the bidder identifies that he is bidding as an agent for a disclosed principal.
15. The auctioneer’s decision regarding any disputes is final, and the auctioneer reserves the right to reject any bid that is not an appreciable advancement over the proceeding bid.
16. The Purchaser will execute an Offer to Purchase form immediately upon being declared the high bidder. The approval of each bid by Resolution of the County Legislature *will not constitute a Contract of Sale* and the County reserves the right to reject any bid prior to the closing of title and the recording of the deed.
17. The Purchaser shall be responsible for the payment of an eleven percent (11%) buyer’s premium should buyer be paying by credit card or a ten percent (10%) buyer’s premium should the buyer be paying by cash or by bank check in addition to the accepted purchase price and the closing fees/costs. The “buyer’s premium” is the fee/commission earned by the auctioneer. Accepted purchase price is the amount bid by a perspective bidder, which has been approved by the Orleans County Legislature.
18. All required deposits must be paid in full for all successful bids immediately upon being declared the successful bidder. Any successful bidder, who fails to tender the deposit immediately upon being declared the successful bidder, will be forbidden to

participate in this or any other auction. Any parcels which the County did not receive deposits for, as per these terms and conditions, will be considered to be defaulted, and resold and the bidder will be disqualified from further bidding.

19. 25% of the total contract price (total contract price is the combination of the high bid and the buyer's premium, as defined in section 17 of these terms and conditions), shall be paid as a down payment on the day of the auction upon execution of an Offer to Purchase Form. Total contract prices selling for \$250.00 or less must be paid in full at auction, including all closing costs which consist of the following will be paid with the down payment on the day of the auction for each parcel: (a) New York State Transfer Tax [\$2.00 for each \$500.00 of the purchase/bid price]; (b) Filing Fee for the Real Property Transfer Report [\$75.00 if the parcels classification code is 100-199, 200-299 or 411-C; \$165.00 for all parcels otherwise classified]; (c) Filing Fee for combined Gains Transfer Tax Affidavit [\$5.00]; (d) all fees required by the Orleans County Clerk for recording of the deed [\$31.00 to record a one page deed; \$3.00 for each additional page] *Closing costs may be subjected to an increase in fees as required by law, without notice.* All deposits must be made in cash or guaranteed funds payable to the "Orleans County Treasurer" and drawn on banks insured by the Federal Deposit Insurance Corporation (FDIC). No exceptions.
20. All bids shall be subject to approval by the Orleans County Legislature, which shall have the right, in the Legislature's sole discretion, to reject any bid for any reason whatsoever.
21. All parcels for which you are the successful bidder for must be paid in full. No selective closings subsequent to the auction. Failure to remit full payment on all parcels for which you are the successful bidder will result in a default of all deposits tendered, and you will not be permitted to close on any other parcels for which you are the successful bidder.
22. The entire balance of the accepted purchase price, the buyer's premium, as defined in section 17 of these terms and conditions, and all closing costs/fees must be paid by cash or guaranteed funds payable to received by the Orleans County Treasurer's Office on or before July 31, 2008. The County is not required to send notice of acceptance to a purchaser. If the purchaser fails to pay the balance of the total contract price plus closing costs and fees as herein provided, the deposit shall be forfeited. The County reserves the right, in its sole discretion, to extend the time of payment upon such terms and conditions it deems appropriate.

23. If the successful bidder fails to tender such amount due by the close of business on July 31, 2008, then the County may, but is not obligated to offer any unsold property to the second highest bidder. All terms and conditions for the sale set forth herein above shall apply to the second highest bidder and/or any other purchaser.
24. All sales shall be final, absolute and without recourse, once title has closed and the deed has been recorded. In no event, shall Orleans County and/or Haroff Auction & Realty, Inc and/or Absolute Auctions & Realty, Inc. be or become liable for any defects in title for any cause whatsoever, and no claim, demand or suit of any nature shall exist in favor of the purchaser, its heirs, success or assigns, against Orleans County and/or Haroff Auction & Realty, Inc and/or Absolute Auctions & Realty, Inc. arising from this sale.
25. The County of Orleans will execute no warranties concerning the parcel or title thereto and will not deliver or be responsible for abstracts, title insurance, title searches, surveys, maps or other documents concerning a parcel whatsoever.
26. Conveyance shall be by quitclaim deed only, containing a description of the property as it appeared on the tax roll for the year upon which the County acquired title or as corrected up to date of deed. The deed will be recorded by the County upon payment in full of the accepted purchase price, buyer's premium, and closing fees/costs. POSSESSION OF PROPERTY IS FORBIDDEN UNTIL THE DEED IS RECORDED WITH THE ORLEANS COUNTY CLERK CONVEYING TITLE TO THE PURCHASER. TITLE VESTS AT THE RECORDING OF THE DEED. It is agreed between the County and the purchaser that delivery and acceptance of the deed occurs upon recording the deed.
27. A quitclaim deed issued as a result of the auction shall contain the following provisions: (a) "Nothing contained in any description herein is intended to convey more than the assessed owner owned at the time of the levy of the tax, the non-payment of which resulted in the tax sale. There is no representation as to the extent of the acreage conveyed herein;" (b) Orleans County shall in no event be or become liable for any defect in the title so conveyed for any cause whatsoever, or for any encroachments or disputed boundaries; and that no claim or demand of any nature shall ever be made against said Orleans County arising from such sale or conveyance or any proceedings leading thereto.

28. Evictions, if necessary, are solely the responsibility of the successful purchaser after closing and recording of the deed.

Moved, Callard; second, Johnson  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 201-508**

**APPROVING APPOINTMENTS TO THE COUNTY PLANNING BOARD**

RESOLVED, that this Legislature approves the following appointments to the Orleans County Planning Board:

<u>NAME</u>	<u>REPRESENTS</u>	<u>EXPIRATION DATE</u>
Lisa Stewart 14296 Gillette Road Albion, New York 14411	Town of Barre (Alternate)	12-31-2009
Felice (Phil) D'Agostino 1061 West Kendall Road Kendall, New York 14476	Town of Kendall (Alternate)	12-31-2010

Moved, Rush; second, Kent  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 202-508**

**REFERRING ORLEANS COUNTY AGRICULTURAL DISTRICT NO. 1 TO COUNTY AGENCY FOR EIGHT-YEAR REVIEW**

WHEREAS, the thirty-day public comment period for the eighth year review of Orleans County Agricultural District No. 1 in portions of the Towns of Carlton, Kendall, Yates, and Murray has expired; and

WHEREAS, requests for modification of said District have been received, be it

RESOLVED, that this Legislature hereby refers Orleans County Agricultural District No. 1, together with the modification requests, to the

Orleans County Agricultural and Farmland Protection Board for its review and recommendations.

Moved, Rush; second, Kent  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 203-508**

**AUTHORIZING CREATION AND FILLING OF POSITIONS IN  
DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature authorizes the creation of two part time Work Experience Crew Leaders at Grade 11 of the CSEA Salary Schedule effective May 15, 2008.

FURTHER RESOLVED, that this Legislature authorizes the filling of these newly created positions.

Moved, Kent; second, Rush  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 204-508**

**APPROVING AGREEMENT BETWEEN THE VILLAGES OF  
ORLEANS AND TOSHIBA BUSINESS SOLUTIONS**

RESOLVED, that this Legislature approves a 3 year lease agreement between Toshiba Business Solutions and the Villages of Orleans for a Toshiba e-studio 453 copier, NYS State Contract PC59471, at a cost of \$2,654.64 per year, effective May 25, 2008 through May 24, 2011, to be paid from EH6030.442 – Rent of Equipment.

Moved, Eick; second, Rush  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

**RESOLUTION NO. 205-508**

**AUTHORIZING PURCHASE FROM OFFICE OF THE AGING  
BUDGET**

RESOLVED, that this Legislature approves the purchase of 50 Lifeline Units from Lifeline Systems with 25 units to be delivered in 2008

at a cost of \$17,036.10 and 25 additional units to be delivered in 2009 at a cost of \$17,529.90 to be paid from A6772.476 – Lifeline. No County cost.

Moved, Kent; second, Rush  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

#### **RESOLUTION NO. 206-508**

**AUTHORIZING THE RE-TITLING OF ALL STAFF SOCIAL WORKER POSITIONS IN THE ORLEANS COUNTY MENTAL HEALTH CLINIC**

WHEREAS, the position of Staff Social Worker helps residents of the County with social, emotional and related difficulties, the title is not descriptive of the diverse areas of assistance provided to the public; therefore a descriptive title that conveys the assistance this position is providing to the public would be informative to the residents of our County;

RESOLVED, that this Legislature re-title all of the Staff Social Worker positions (9) in the Orleans County Mental Health Clinic to that of Clinic Therapist. There will be no change in grade, duties or hours of work. This change reflects the addition of the degree of Master in Mental Health Counseling as a qualifying degree, as well as the responsibilities of the position.

Moved, Eick; second, Rush  
Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Eick moved to create and fill positions at the Nursing Home; seconded by Legislator Kent. Legislator Callard questioned the following resolution. Mr. Nesbitt indicated that this resolution enables us to use a nurse from Medina Hospital on a per diem basis. Mr. Glatz indicated that it can be used in place of Nursefinders. The following resolution was adopted:

#### **RESOLUTION NO. 207-508**

**AUTHORIZING CREATION AND FILLING OF POSITIONS AT THE VILLAGES OF ORLEANS**

WHEREAS, there are a number of short term vacancies due to employees' disabilities and worker's compensation cases in the nursing department that create unplanned demands for nurses and aides; and

WHEREAS, these unplanned vacancies could be filled by individuals working in a per diem status (not to exceed 37.5 hours per month); therefore be it

RESOLVED, that this Legislature authorizes the creation of four (4) part-time LPN positions, Grade 12 and four (4) part-time CNA positions, Grade 4 of the CSEA Salary Schedule at the Villages of Orleans, effective May 15, 2008, to work on a per diem basis; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of these newly created positions.

Moved, Eick; second, Kent

Adopted. 6 ayes; 0 nays; 1 absent, Bower.

Legislator Callard moved to enter into Executive Session at 5:20 p.m. to discuss collective negotiations pursuant to Article 14 of the Civil Service Law; seconded by Legislator Johnson. Motion carried. 5:20 p.m.

Legislator Johnson moved to close their Executive Session at 6:45 p.m.; seconded by Legislator Kent. Motion carried. No further business took place therefore Legislator Johnson moved to adjourn; seconded by Legislator Callard. Motion carried. Meeting adjourned at 6:45 PM.

## **LEGISLATURE MEETING**

**May 28, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Annual meeting of the Orleans County Local Development Corporation will be held at 8:30 a.m. on June 5<sup>th</sup>, at 111 West Avenue, Albion NY 14411. Genesee Finger Lakes Regional Planning Council will be held on Thursday, June 12<sup>th</sup> at 10:30 am at Joey B's Restaurant, Fairport, NY. The Orleans County Planning Board is pleased to co-sponsor with Niagara County Department of Economic Development another training opportunity for municipal land use officials and interested citizens. This evening workshop will be held

on June 18<sup>th</sup> at the Niagara County Community College. Registration is due by June 10<sup>th</sup>. By attending these sessions, planning board and zoning board of appeals members will fulfill the four hour annual training requirement established by the state. Training in Orleans County will be held on Wednesday, September 24<sup>th</sup>, which will also fulfill the necessary training requirements. Orleans County Community Services Board requests your presence at their Appreciation Luncheon on Tuesday, June 24<sup>th</sup> in the downstairs conference room of the Orleans County Mental Health Building. Lunch will be served from 12 noon to 1 p.m. Their annual meeting will commence at 1 p.m.

During open discussion, Chairman Smith asked if public wished to comment today and there was no public comment.

Legislator Callard stated that the speaker today was a result of their investigation into gas tax consequences. Legislator Bower challenged Legislator Callard to some landscaping at the Nursing Home. Legislator Bower is planting an English Garden, he is planning to construct a walking garden. Legislator Callard distributed a copy of the garden plan. A walkway will be laid first with cement then formulate the garden around that. A fencing issue needs to be discussed regarding exiting in case of an emergency. Administrator Glatz added that the base for the waterfall came from the excavation of building the new foundation. They broke up the limestone into smaller pieces to create a cascading effect. The Master Gardeners are involved in this project. Legislator Callard firmly believes that the quality of life is enhanced with this type of landscaping and one of our residents has the pleasure of having a garden of his own.

Legislator Johnson reported on her attendance at the public safety committee meetings this past week. Chairman Smith and herself will be attending Hawley's Legislative Conference in Albany next week. Chairman Smith challenged her, along with Legislators Callard and Kent to review and make recommendations for the Ethics committee that will be addressed at the next meeting.

Legislator Eick stated that Jack Welch, Director of Personnel, did a great Civil Service presentation at the Supervisors/Legislators meeting.

Legislator Bower reported that the Public Health Board discussed changing their meeting which will free up that Legislator who sits on that board to attend the Supervisor/Legislators meetings. The English Garden

at the Nursing Home should be completed within the next two weeks and Legislator Bower will help to get it done.

Legislator Kent attended the Nutri-fare Board and County Planning Board meetings. The Gaines amendment to their zoning concerning Wind Energy was approved. It restricts wind turbines to approximately 120 feet tall for agricultural purposes only. In a large packet he received, it states in Article one of their zoning that the Town of Gaines does not have a low density of residences typically found in wind farm host communities. He thought that was noteworthy. The Town of Murray just approved some changes for their zoning which encourages concentrations of residential housing and bans further commercial development on Route 104. Also Tim Horton's plan was approved by the County Planning Board in Medina. The Aging Advisory meeting was a good meeting. He received an e-mail from Mr. Hale of work that needs to be done at the Marine Park and feels this needs to be prioritized. There is a possibility to obtain a few white oak trees for either courthouse square or the Nursing Home. He would also like approval by this board for the use of the Courthouse Square grounds for the Ecumenical Festivities on July 6th from 12 Noon to 2:30 p.m. that the Albion Ministerium is planning with the provision that there would not be any cooking on the grounds. The earlier they can get approval, then the quicker they can publicize it. All were in favor of this request.

Legislator Rush reported on Conservation Field Days indicating that five schools were in attendance at the 4-H Fairgrounds. The Federation of Sportsman, along with Soil and Water, do an educational portion of this event. They had 300 six graders throughout our county attend this school. The Federation of Sportsman sponsor milk to be served with their event.

Treasurer Heard met with County Tax Collectors last evening to discuss Orleans County going over the Tax Collection grant that the state is offering. They are interested in exploring a few ideas and plan to get back to her with these.

Chairman Smith added that on June 19<sup>th</sup>, we plan to host a meeting for various elected officials, from towns and villages throughout the county to discuss consolidation or areas to save dollars for the County. Hopefully, out of this meeting some committees will be established to work on these issues. Chairman Smith congratulated Chuck Nesbitt for being elected President of the New York State Association of County Administrators' and Managers at their Association Annual Meeting on May 16<sup>th</sup>.

The following resolutions were then adopted:

**RESOLUTION NO. 208-508**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature, be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

<u>Fund/Department</u>	<u>Check Number (s):</u>	<u>Amount:</u>
General	10005-10204	\$669,463.17
Nursing Home	30723-30726; 35618-35667	\$124,364.37
Job Development	3843-3860	\$25,061.83
Self Insurance	42618-42624	\$16,076.37
Utility/Community Colleges	9986-10002	\$54,635.96

Moved, Callard; second, Johnson  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 209-508**

**AUTHORIZING SETTING UP NEW MONEY IN EMERGENCY MANAGEMENT BUDGET**

WHEREAS, Resolution 77-208 accepted the grant agreement between Emergency Management and the Office of Homeland Security in the amount of \$108,000, be it

RESOLVED, that this Legislature approves setting up new monies in the Emergency Management Budget as follows:

Revenue:

A4309	State Homeland Security Program (SHSP-07)	\$108,000
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Appropriation:

3640.486	Grant (SHSP-07)	\$108,000
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Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 210-508**

**APPROVING APPOINTMENT TO FIRE ADVISORY BOARD**

WHEREAS, Resolution No. 112-308 approved appointments for a one year term to the Fire Advisory Board; effective January 1 through December 31, 2008, be it

RESOLVED, Kerry McCormack is approved as the Clarendon Fire Department Representative.

Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 211-508**

**APPROVING AGREEMENTS WITH THE HEALTH DEPARTMENT**

RESOLVED, that this Legislature approves agreements between the Health Department and the following agencies:

Medina Memorial Hospital, 200 Ohio Street, Medina, NY 14103, to provide Lead Poisoning Education information and programs towards targeted communities and individuals eligible in Orleans County. Contract period April 1, 2007 through March 31, 2010. Contract amount not to exceed \$15,000. Reimbursement from New York State Department of Health Lead Contract. No County cost.

New York State Department of Health, Division of Family Health – Fiscal Unit, ESP Corning Tower, Room 878, Albany, New York, 12237-0657, to provide services to the eligible children in Orleans County through the Children with Special Health Care Needs Program. Contract period from October 1, 2008 through September 30, 2009. Contract amount \$18,033. No County Cost. Contract# C021568.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 212-508**

**AUTHORIZING CREATION AND FILLING OF POSITION IN THE OFFICE FOR THE AGING**

RESOLVED, that this Legislature authorizes the creation of a part-time Keyboard Specialist position in the Office for the Aging, at grade 7 of the CSEA Salary Schedule at no county cost.

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson presented a resolution to set up new money in the Public Safety Communication Budget; seconded by Legislator Callard. Legislator Kent asked for an explanation. Mr. Nesbitt explained that the expedited deployment phase I and II is the portion in bringing our dispatch and CAD system in compliance to where we can locate emergency calls from wireless phones. This money is aid from the state to do this and it is being set up in the dispatch budget to pay for Verizon equipment upgrades for this capital project. The following resolution was adopted:

**RESOLUTION NO. 213-508**

**AUTHORIZING SETTING UP NEW MONEY IN PUBLIC SAFETY COMMUNICATION BUDGET**

RESOLVED, that the County Treasurer is authorized to set-up new money in the Public Safety Communication Budget as follows:

Revenue:

A3301	Expedited Deployment Phase I & II	\$268,290
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Appropriation:

A3020.486	Special Grants	\$268,290
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Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 214-508**

**AUTHORIZING PAYMENT FROM PUBLIC SAFETY  
COMMUNICATION BUDGET**

RESOLVED, that this Legislature authorizes payment to Verizon Network Integration Corp, P O Box 650457, Dallas, Texas 75265 in the amount of \$303,113.07, for the phone system upgrade in dispatch, to be paid from account A3020.486 – Special Grants.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 215-508**

**APPROVING AGREEMENT BETWEEN MENTAL HEALTH AND  
THE BONADIO GROUP**

RESOLVED, that this Legislature approves an agreement between Mental Health and The Bonadio Group, 171 Sully's Trail, Pittsford, NY 14534, providing Corporate Compliance consulting services at a cost of \$9,700. County cost is \$0.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 216-508**

**AUTHORIZING FILLING OF VACANCY IN THE COUNTY CLERK  
DEPARTMENT AT THE MOTOR VEHICLE OFFICE**

RESOLVED, that this Legislature authorizes the filling of a vacant full-time, temporary, seasonal Motor Vehicle Application Examiner position in the Motor Vehicle office at grade 9, step 1 of the CSEA Salary Schedule, as budgeted, for the remainder of the 2008 calendar year as needed.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 217-508**

AUTHORIZING DISTRICT ATTORNEY TO APPLY FOR RENEWAL OF STATE AID TO PROSECUTION GRANT WITH THE DIVISION OF CRIMINAL JUSTICE SERVICES

WHEREAS, the District Attorney has previously obtained a grant for State Aid to Prosecution with the Division of Criminal Justice Services in the amount of \$39,503; and

WHEREAS, an application is now needed to renew said State Aid to Prosecution grant for the year 2009; be it

RESOLVED, that the District Attorney is authorized to apply for the renewal of said grant with the Division of Criminal Justice Services.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to approve an agreement with Orleans/Niagara BOCES Center to use the Nursing Home as a clinical training site for their LPN and CNA training programs; seconded by Legislator Eick. Legislator Callard asked if this is a new agreement. Administrator Glatz stated it is a renewal agreement. The following resolution was adopted:

**RESOLUTION NO. 218-508**

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND ORLEANS/NIAGARA BOCES CENTER

WHEREAS, The Villages of Orleans is a skilled nursing facility; and

WHEREAS, the BOCES Center has a need for a skilled nursing facility to act as a clinical training site for its practical nurse and nurse aid training programs; therefore be it

RESOLVED, that this Legislature approves an agreement between The Villages of Orleans and Orleans/Niagara BOCES for use of the Nursing Home as a clinical training site for their LPN and CNA training programs, effective July 1, 2008 through June 30, 2010.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 219-508**

**APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Baker Victory Services, Lackawanna, NY for the provision of institutional foster care services for children; to be effective July 1, 2008 through June 30, 2009 at a cost not to exceed \$165,000. County cost is \$56,100.

Berkshire Farm Center, Canaan, NY for the provision of institutional foster care services for children; to be effective July 1, 2008 through June 30, 2009 at a cost not to exceed \$165,000. County cost is \$56,100.

New Directions Youth & Family Services, Randolph, NY for the provision of institutional foster care services for children; to be effective July 1, 2008 through June 30, 2009 at a cost not to exceed \$165,000. County cost is \$56,100.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 220-508**

**AUTHORIZING FILLING VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature hereby authorizes filling a vacant Social Welfare Examiner position in the Department of Social Services at Grade 13 of the CSEA salary schedule effective May 29, 2008.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 221-508**

**AUTHORIZING SHERIFF TO APPLY FOR GOVERNOR'S TRAFFIC SAFETY GRANTS**

RESOLVED, that the Sheriff is authorized to apply for Governor's Traffic Safety Grants, for use by the Albion Police Department for the funding period of October 1, 2008 through September 30, 2009, as follows:

Buckle-up New York	\$3,800.
Selective Traffic Enforcement	\$15,500.

Moved, Johnson; second Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 222-508**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,254.87	Aramark ServiceMaster	floor tile for dentist office employee break room
\$13.10	Cannon Design	\$8m reimbursements for AE
\$1,290.00	Imperial Door Horton Controls, Inc.	furnish & install one automatic swing door
\$2,235.16	Northern Safety	five (5) citadel double tier assembled lockers

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$4,085.85	Pasco	HVAC communication problem due to sprinkler installation

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to approve the Albion High School as a temporary stop-over point in the event of a disaster for Nursing Home residents; seconded by Legislator Eick. Chairman Smith asked if this is an annual agreement. Administrator Glatz stated that is part of their disaster plan that if something should happen to our Nursing Home that would create a need to evacuate, the plan calls for a stop-over point so we can collect individuals being evacuated and then send them to an appropriate location from the High School. This temporary location would be for a 12 to 24 hour period. Legislator Callard asked how they will provide for the transportation. Mr. Glatz said it is part of a mutual aid plan under Western New York. They are working on this as a result of the area ice storms. They are setting up a state wide plan, and we are part of the Western New York Mutual Aid Plan. The following resolution was adopted:

**RESOLUTION NO. 223-508**

**APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND ALBION HIGH SCHOOL**

WHEREAS, The Villages of Orleans has a disaster plan that includes a temporary stop over point in case of emergency evacuation; and

WHEREAS, the Albion High School has agreed to provide space to serve as the stop-over-point on a temporary basis in the event of a disaster; therefore be it

RESOLVED, that this Legislature approves an agreement between the Albion High School and The Villages of Orleans to provide a temporary stop-over point in the event of a disaster effective May 14, 2008 through April 30, 2013.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 224-508**

**APPROVING APPOINTMENT TO COMMUNITY SERVICES BOARD**

RESOLVED, that this Legislature approves the appointment of Donald Allport to the Community Services Board, effective May 29, 2008 with a first term expiration date of May 28, 2012.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard withdrew a resolution authorizing the Chairman of the Legislature to approve real property tax refunds for further discussion.

Legislator Callard moved to authorize the Real Property Tax office to collect certain fees. A correction needs to be made to the electronic per parcel additional fee under Real Property Information reports changing it to \$.015, not \$.15. Motion was seconded by Legislator Kent. Legislator Johnson asked how much the fees went up as compared to the existing fees and I do not have the current fee schedule to compare. Legislator Kent thought some were lowered. Mr. Nesbitt stated that some fees were lowered because some reports have become easier to produce. Legislator Johnson stated that she has difficulty agreeing to raise fees when we are in a situation with gas prices, which we can't help there, but we seem to charge more with permits and fees. She has a problem charging taxpayers more money to get information on their taxes. Mr. Nesbitt said that the previous Director charged \$1,000 for the pdf file for the entire county, which is now \$250. Legislator Rush indicated that she reduced the individual page from \$1.00 to \$.50. After further discussion of having the existing fees to compare, Legislator Callard tabled this resolution at this time.

Legislator Johnson asked to lye over the resolution approving the agreement with the Crime Victims Assistance Program so further information could be obtained to move forward with this at the next meeting.

Legislator Bower moved to adjourn; second by Legislator Eick. Meeting adjourned at 5:04PM.

**LEGISLATURE MEETING**  
**June 11, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present. Chief Administrative Officer, Chuck Nesbitt was not present due to his attendance at training school.

The Clerk presented the following communications: Economic Security Cabinet Town Hall Meetings will be held in our area from 4 p.m. – 7 p.m.

on Thursday, June 19, 2008 from at the Erie Community College in Buffalo or on Wednesday, June 25, 2008 at Rochester City Hall. Governor Paterson has charged his Economic Security Cabinet with exploring opportunities to support struggling low-income families. These Town Hall meetings will provide an opportunity to hear about New York State's commitment to protecting and enhancing economic security. InterCounty Association meeting will be held in Livingston County at their Emergency Operations and Training Center in Mt. Morris on June 20<sup>th</sup>. After the meeting and lunch, a tour of the Mt. Morris Dam will occur.

Legislator Eick and Chairman Smith presented Abby Criswell, the Niagara/Orleans Dairy Princess, a Proclamation proclaiming June as Dairy month in Orleans County.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements report through May 2008. She also distributed a copy of the county auction booklet prepared by Haroff Realty for the June 25<sup>th</sup> County Auction. Mrs. Heard added that forty-three parcels were included in the auction; however three have been redeemed. Today is the last day to redeem by 5:00 p.m. unless they request Legislative approval for redemption after this deadline. Mrs. Heard reported that the cash flow report looks the best it has looked since the summer of 2005. Next month, we will be paying the Highway bills during the month of June for the final on the snow and mowing. Legislator Bower asked how we stand on sales tax. Mrs. Heard said that sales tax is up approximately \$900 thousand over last year at this time, this includes the first check received in June.

Chairman Smith opened the floor for public comment. Paul Lauricella, Lyndonville, stated that he noticed that every month on the agenda there is authorization to create and fill positions, at least one or two a month. He is concerned with the rate of growth of government. Legislator Rush indicated that most of these are vacancies for people who have retired or left their positions. Mr. Lauricella is not opposed to filling a vacancy when someone leaves, but in the creation of new jobs. Mr. Lauricella questioned the resolution for the positions in the Highway Department. Jack Welch, Director of Personnel, explained the resolution concerning Highway Department personnel, which avoids short staffing in the Highway Department during the very busy summer months. Mr. Lauricella raised a concern regarding last week's tabled resolution for Real Property Tax Office to collect certain fees. He is opposed to raising any fees, even if it is a penny. He feels that we are getting good revenue

from the gas tax and cost of paper should be passed on to the public. Legislator Callard said the information written in the newspaper article was misleading. There are no rate hikes. Mr. Lauricella questioned if new services will be added. Legislator Callard stated that we are establishing new fees for new services and it must be done by resolution. Why it was labeled an increase in rates in the article was a total misnomer. Mr. Lauricella questioned if some of these fees will be going up. Legislator Callard said no, that a fee will be established for new services. It is not an increase from an existing fee. We are entitled to be paid for the new services we can provide. Mr Lauricella questioned if the service is necessary, Legislator Callard stated it is.

Mr. Lauricella stated that several months back there was an oversight committee established by resolution to go to various agencies and bureaucracies and look to see if there are duplicate services being done. He questioned the status of this. Legislator Callard said he could not address that. This is a responsibility for individual conveniences as well as the departments. If services are being requested, we need to establish uniform fees. Mr. Lauricella questioned that if these people are requesting services that you can't provide them. Legislator Callard stated that these services can be provided and it is a benefit to the abilities that we have achieved. We can create new services for business requests, from non property owners, and entitle us to be paid for services we provide, which in turn pays for the staffing that we maintain. Legislator Callard added that these fees focus primarily on businesses, not on property tax payers. Legislator Kent added that the Real Property Tax Director presented the fees at the last meeting. She explained that she did an analysis of the fees being charged, some were increased because of the true cost of the service, and some were reduced. Most services remained the same but were in fact new services that no rate had been established for yet. Legislator Kent felt that there was a lot of unnecessary alarm created over this. We should not be doing things to lose money on, we should be compensated on the services we can provide.

Mr. Lauricella indicated that the Legislature should put an article in the paper or pennysaver to clarify things. Legislator Callard indicated that they rely on accurate reporting by our newspapers.

Legislator Eick stated that Aaron Clark from the Town of Clarendon obtained his Eagle Scout Award and as a representative from this district, Legislator Eick forwarded a Special Recognition award to be presented to Aaron. Aaron built a bridge in the Clarendon Town Park to allow the

residents to access more of the park. Legislator Eick added that he attended the Soil and Water meeting and he reported that many projects are going on as a result of federal money being received.

Legislator Johnson attended the year-end Village of Lyndonville meeting and good news was reported that their property tax is decreasing. She chaired the final Radio Management meeting. She believes a great effort was made between Orleans County Dispatch and Emergency Management to work together. On June 1<sup>st</sup> she and Chairman Smith attended the Local Government Conference in Albany. They met with Assemblyman Hawley, Senator Maziarz and state representatives from the Commission on Local Government Efficiency regarding the county jail. Legislator Johnson shared that the Emergency Management Office forward copies of thank you cards from Kendall Central School 5<sup>th</sup> and 6<sup>th</sup> graders who expressed their appreciation and thanked County Emergency Personnel for their dedication in all that they do. She wanted to make sure that they were recognized and to express how much their notes were appreciated.

Legislator Callard reported on his attendance at his joint committee meetings with Legislator Johnson. He has been involved in the gardening effort at the Villages of Orleans. We will discuss further the expansion at Brunner International that will result in additional jobs when Legislator Rush will present a resolution regarding that.

Legislator Rush went to the Town of Carlton meeting and concerns have been addressed by them regarding the kids swimming at the Waterport Bridge. With this being a County bridge, we may want to look into this concern and discuss with Attorney Schubel. Signs were thrown in Lake Alice and it was a concern of the towns last evening. Legislator Eick voiced a concern with the recent drowning in Medina and kids jumping off the bridge at Marshall Road. Legislator Rush feels we should look into these situations.

Legislator Kent reported that work is being advanced at the Marine Park by the efforts of Mark Watts. Wayne Hale is pushing that issue and hopefully, there will be progress on that between now and next spring. The Highway Department and Buildings and Grounds planted two white oak trees behind the Nursing Home. Volunteers have been watering and mulching the trees at the Nursing Home. The volunteers who built a bird feeder also put it up near the C wing of the Nursing Home. In respect to Mr. Lauricella's earlier comment, Legislator Kent explained a position resolution that will be forthcoming in the Office for the Aging. This

department will be receiving aid from the State which is going to be spent on an Aging Services Specialist. This specialist will travel throughout our county to answer questions from our Seniors regarding health care issues and other concerns. Legislator Kent felt it is good to raise questions on positions. He plans to advocate for another Buildings and Grounds position due to all the work that needs to be done on our grounds, renovating one of our Nursing Home wings, and the projects scheduled at the Marine Park. Legislator Kent stated that he spoke to Sheriff Beilein from Niagara County over the weekend. He has been appointed by the Governor, not yet confirmed by the State Senate, to be on the Commission of Corrections. The jail project was discussed. He was understanding, but he was favorably disposed towards regional jails. At the LDC meeting on Thursday morning, James Whipple discussed rent subsidies for start up businesses in the commercial districts of the Villages in Orleans County up to \$250 per month. That might be what allows businesses to get started in our villages. Legislator Kent said he has heard from a number of people concerning the fuel oil sales tax. We are also mindful of the need to create a volunteer nurse ward to provide for emergencies that might arise such as pandemic flu. These volunteer nurses will be able to do mass immunizations.

Legislator Bower has attended all his meetings. In Mental Health they are getting close to becoming fully staffed which means a lot because they generate income for our county. We will need to fill another vacancy at our next meeting due to a recent resignation. People in that area move quite readily and it is hard to recruit in our small county. They are doing a great job. Public Health, Highway Department and Buildings and Grounds are in good hands. Highway and Buildings and Grounds are stressed. There is a lot of work going on with local events and festivals, also at the Marine Park. We have a work crew that helps out at the Nursing Home. Legislator Bower thanked the press for writing a nice article in respect to the garden project. Nursing Home finances are doing well. The rehab unit has ten rooms which generate extra income and by the end of the year will be a real plus for Orleans County. Legislator Bower added that all the departments that he chairs and is vice chair for are doing a great job.

Legislator Kent added more comment regarding filling vacancies. There is a resolution on today to temporarily fill a key person's absence in the Buildings and Grounds Department who had surgery. At a previous meeting, we had a resolution to create replacement people to supervise our work fair program. In order for this program to work, we need

participants and people to supervise them. We get penalized if we don't have participation rates in that program that is up to par. Legislator Rush added that they don't get compensated unless they fill in for those who are absent.

Chairman Smith announced that a meeting is scheduled on June 19<sup>th</sup> here in our Chambers with all of our Supervisors, Mayors, Council members and Trustees throughout our County. Chairman Smith added that he and Vice Chairman Callard visited all the Supervisors and Mayors of the County and discussed issues that could help make Orleans County a county of choice. This included talking about consolidation and possibilities to lower the cost to live here in Orleans County. Last Sunday the Victory Baptist Church here in Albion invited all the local officials to thank them for their service to our County.

The following resolutions were presented:

**RESOLUTION NO. 225-608**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; therefore be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	10205, 10219-10378	\$344,089.69
Highway	296-315; 825-848	\$1,172,049.50
Nursing Home	30727,30730-30734; 35669-35744	\$259,248.71
Job Development	3863-3873	\$13,482.66
Self Insurance	42675-42676	\$3,929.12
Utility/Community Colleges	10210-10218	\$28,406.28

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 226-608**

APPROVING THE EXECUTION AND DELIVERY BY THE COUNTY OF ORLEANS INDUSTRIAL DEVELOPMENT AGENCY OF A TAX-EXEMPT LEASE/PURCHASE AGREEMENT IN AN AGGREGATE PRINCIPAL AMOUNT NOT TO EXCEED \$7,000,000

WHEREAS, Brunner International, Inc. (the “Company”), a New York business corporation, presented an application (the “Application”) to the County of Orleans Industrial Development Agency (the “Issuer”) requesting that the Issuer undertake a project (the “Project”) consisting of the following: (A) (1) the acquisition of an approximately thirty-six and one-half acre parcel of land (including approximately three acres to be purchased from the Issuer) located at 3959 Bates Road (more specifically, Tax Map Parcel No. Section 80.000 Block 0001, Lot 020.002) in the Town of Ridgeway, County of Orleans, New York (the “Land”), (2) the acquisition and installation of certain machinery and equipment (the “Equipment”) in an approximately 41,000 square foot manufacturing facility (the “Facility”) to be constructed on the Land, including facilities for CNC machining, splining and induction hardening for a new product line for the Company (the Land, the Equipment and the Facility hereinafter collectively referred to as the “Project Facility”); and (B) the financing of all or a portion of the costs of the foregoing by the (1) issuance of its industrial development revenue bonds in one or more issues or series, or (2) the execution and delivery of a tax-exempt lease/purchase agreement, each in an aggregate principal amount not to exceed \$7,000,000 (hereinafter referred to as the “Obligations”); (C) the granting of certain “financial assistance” (within the meaning of Section 854(14) of the Act) with respect to the foregoing, including exemption from certain sales taxes, deed transfer taxes and mortgage recording taxes (collectively with the Obligations, the “Financial Assistance”); and (D) the lease (with an obligation to purchase) or sale of the Project Facility to the Company pursuant to the terms of the Lease-Purchase Agreement and a certain compliance and indemnity agreement dated as of June 1, 2008 (the “Compliance and Indemnity Agreement”) by and between the Issuer and the Company; and

WHEREAS, pursuant to a resolution adopted by the members of the Issuer on April 18, 2008 (the “Preliminary Inducement Resolution”), the Issuer, among other things, accepted the Application and took affirmative official action toward the issuance of the Obligations, within the meaning of Section 1.103-8(a)(5) of the United States Treasury Regulations; and

WHEREAS, pursuant to the authorization contained in the Preliminary Inducement Resolution, the Chief Executive Officer of the Issuer (A) caused notice of a public hearing of the Issuer (the “Public Hearing”), pursuant to Section 859-a of the Act and Section 147(f) of the Internal Revenue Code of 1986, as amended (the “Code”), to hear all persons interested in the Project and the Financial Assistance being contemplated by the Issuer with respect to the Project, to be mailed to the chief executive officers of the county and of each city, town, village and school district in which the Project Facility is or will be located, (B) caused notice of the Public Hearing to be published in the Daily News, Batavia, New York, a newspaper of general circulation available to the residents of the County of Orleans, New York and in the Greater Niagara Newspaper, a newspaper of general circulation available to the residents of the County of Orleans, New York, (C) conducted the Public Hearing on May 29, 2008 at the Issuer’s offices at 111 West Avenue, Albion, New York, and (E) prepared a report of the Public Hearing (the “Report”) which fairly summarized the views presented at said Public Hearing and distributed same to the members of the Issuer and to the County Legislature of the County of Orleans, New York (the “County Legislature”); and

WHEREAS, the Issuer expects to issue the Obligations in the principal amount not to exceed \$7,000,000 (the “Issuer Debt”) in the form of a limited obligation lease purchase obligation (the “Issuer Lease Purchase”) between the Issuer, as lessee, and Key Government Finance, Inc. (the “Holder”), as lessor, for the purpose of financing a portion of the costs of the Project, which Issuer Lease Purchase is to be issued under a resolution adopted by the members of the Issuer on May 30, 2008 (the “Bond Resolution”) and a lease-purchase agreement dated as of June 1, 2008 (the “Lease-Purchase Agreement”) by and between the Holder, as lessor, the Issuer, as lessee and sublessor, and the Company, as sublessee;

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY LEGISLATURE OF THE COUNTY OF ORLEANS, NEW YORK AS FOLLOWS:

Section 1. In consequence of the foregoing and in compliance with Section 147 of the Internal Revenue Code of 1986, as amended, the County Legislature of the County of Orleans, New York hereby approves the execution and delivery by County of Orleans Industrial Development Agency of a tax-exempt lease/purchase agreement in an aggregate principal amount not to exceed \$7,000,000 for the purpose of financing a portion of the cost of acquiring, constructing and equipping the Project.

Section 2. This Resolution shall take effect immediately.

Moved, Rush; second, Callard,  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to reappointment Ed Houseknecht for a four year term as the Orleans County Highway Superintendent. Legislator Eick added that he is very well respected and is very money conscious in his spending. Motion seconded by Legislator Bower. The following resolution was adopted:

**RESOLUTION NO. 227-608**

**REAPPOINTING COUNTY HIGHWAY SUPERINTENDENT**

RESOLVED, that this Legislature re-appoints Edward A. Houseknecht to the position of Orleans County Highway Superintendent, for a four-year term, effective July 6, 2008 through July 5, 2012 with salary established in Local Law 1 of 2008.

Moved, Eick; second, Bower  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 228-608**

**APPROVING THE CEO/WIB AGREEMENT**

WHEREAS, the Workforce Investment Act requires that the Chief Elected Official and the Workforce Investment Board enter into an agreement, defining and delineating the functions, powers, duties, relationships and procedures of the Consortium; and

WHEREAS, the current agreement expires on June 30, 2008; and

WHEREAS, it is the desire of the Chief Elected Officials of Genesee, Livingston, Orleans and Wyoming, on behalf of their counties to extend this agreement; be it

RESOLVED, that this agreement between the Chief Elected Officials and the GLOW Workforce Investment Board be extended for 1 year, beginning on July 1, 2008 and running through June 30, 2009; and therefore be it

FURTHER RESOLVED, that the Chairman of this Legislature be authorized to sign said agreement.

Moved, Kent; second, Bower/Rush  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 229-608**

#### **AUTHORIZING THE TREASURER TO APPROVE REAL PROPERTY TAX REFUNDS**

WHEREAS, the New York State Real Property Tax Law, Section 556, provides an administrative correction of error process to assist the property owner in obtaining real property tax refunds caused by certain clerical errors, unlawful entries and errors in essential fact; and

WHEREAS, Real Property Tax Law, Section 554 provides that the tax levying body may delegate, by resolution on an annual basis, the authority to perform the duties of the tax levying body in regard to Real Property Tax Law, Section 556; and

WHEREAS, the Administration and Finance Committee does recommend that the Treasurer be delegated to perform said duties; now therefore be it

RESOLVED, that the Orleans County Treasurer be and hereby is authorized and directed to carry out the requirements of Section 556 of the Real Property Tax Law, effective immediately where the Real Property Tax Director has recommended a refund and said refund is two-thousand five hundred dollars or less; and be it

FURTHER RESOLVED, that on the fifteenth day of each month, the Orleans County Treasurer shall submit a report to the Orleans County

Legislature of the refunds processed during the preceding month containing the name of each recipient, the location of the property, the reason for the refund and the amount of refund and when no refunds are given no report will be issued.

Moved, Callard; second, Johnson  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 230-608**

AUTHORIZING EXTENSION OF AGREEMENT WITH NEW YORK STATE DEPARTMENT OF STATE FOR IMPROVEMENTS AT MARINE PARK

RESOLVED, that this Legislature approves Appendix X extending Agreement #M030571 with the New York State Department of State to July 31, 2009; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to sign Appendix X of Agreement #M030571.

Moved, Rush; second, Kent  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 231-608**

APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$200.00	Terry W. Cotton	Limited Review consultant

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 232-608**

AUTHORIZING FILLING OF VACANCY IN THE MENTAL HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Keyboard Specialist position (Position # 4310.36) in the Mental Health Department at Grade 7 of the CSEA Salary Schedule effective June 12, 2008.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 233-608**

**AUTHORIZING SETTING UP NEW MONEY IN OFFICE FOR THE AGING BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Office for the Aging budget as a result of a grant award from Wal-Mart to purchase smoke detectors, as follows:

Revenue:

A2705	Gifts and Donations	\$1,000
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Appropriation:

A6772.405	OFA Building Projects	\$1,000
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Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 234-608**

**ENDORSEMENT OF LIGHTHOUSE MUSEUM APPLICATION FOR ENVIRONMENTAL PROTECTION FUND GRANT**

WHEREAS, The Oak Orchard Lighthouse Museum is applying to the New York State Office of Parks, Recreation and Historic Preservation (OPRHP) for a grant under the Environmental Protection Fund for a park project at Orleans County Marine Park, a site located within the territorial jurisdiction of this Legislature; and

WHEREAS, as a requirement under the rules of these programs, said not-for-profit corporation must obtain the “approval/endorsement of the governing body of the municipality in which the project will be located”;

NOW, THEREFORE, BE IT RESOLVED, that the Orleans County Legislature hereby does approve and endorse the application of the Oak Orchard Lighthouse Museum for a grant under the Environmental Protection Fund for a park project known as the Oak Orchard Lighthouse Construction Project and located in the Town of Carlton at Orleans County Marine Park; and be it

FURTHER RESOLVED, that should the Oak Orchard Lighthouse Museum be unable to do so, said property shall be forever maintained as a municipal park pursuant to a sublease agreement signed June 27, 2007 by Orleans County, the Lighthouse Museum and OPRHP, and consistent with the rules promulgated by OPRHP.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 235-608**

#### **AUTHORIZING CREATING AND FILLING POSITIONS IN HIGHWAY DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant Motor Equipment Operator-Lead Person position in the Orleans County Highway Department, at Grade H4; and be it

FURTHER RESOLVED, that this Legislature authorizes the creation and filling of one (1) Motor Equipment Operator position, at grade H2, of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the abolishing of the then vacant Motor Equipment Operator position after the Motor Equipment Operator-Lead Person position is filled.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 236-608**

#### **APPROVING AGREEMENTS WITH ORLEANS COUNTY HIGHWAY DEPARTMENT**

RESOLVED, that this Legislature approves the following agreements with the Orleans County Highway Department:

Dewberry-Goodkind Inc., 183 E. Main Street, Suite 700, Rochester, NY 14604 for engineering services for the Knowlesville Road Bridge project at a cost of \$206,000 with \$164,800 reimbursed and a final County cost of \$41,200.

Fisher Associates, 135 Calkins Rd., Rochester, NY 14623 for engineering services for the Eagle Harbor Road Bridge at a cost of \$149,400 with \$119,520 reimbursed and a final County cost of \$29,880.

Moved, Eick; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to create a temporary Maintenance Helper in Buildings and Grounds department which we previously discussed, seconded by Legislator Bower. Legislator Kent stated that this is a temporary position to fill in for the individual who is out having knee surgery. Legislator Eick indicated he will be out for three months. Legislator Bower said it is not to fill his position, it is a different position but it will take off some of the burden on Buildings and Grounds because of his vacancy. The following resolution was adopted:

**RESOLUTION NO. 237-608**

**AUTHORIZING CREATING AND FILLING OF A POSITION IN THE BUILDINGS AND GROUNDS DEPARTMENT**

RESOLVED, that this Legislature authorizes the creation of a Temporary Maintenance Helper at Grade 4 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this vacant position effective until the employee in position 1620.25 returns to work.

Moved, Eick; second Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 238-608**

SETTING DATE OF PUBLIC HEARING FOR AGRICULTURAL DISTRICT NO. 1

RESOLVED, that the public hearing for the eight year review of Orleans County Agricultural District No. 1, which encompasses portions of the Towns of Carlton, Kendall, and Yates will be held on the 23<sup>rd</sup> day of July at 4:15 PM at the Legislative Chambers, 3 South Main Street, Suite 2, Albion, New York; and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 239-608**

SETTING DATE FOR PUBLIC HEARING FOR ADDITIONS TO CERTIFIED COUNTY AGRICULTURAL DISTRICTS

RESOLVED, that a public hearing will be held by this Legislature to consider requests for inclusion of additional agricultural lands in certified County Agricultural Districts on the 23<sup>rd</sup> day of July at 4:25 PM at the Legislative Chambers, 3 South Main Street, Suite 2, Albion, New York; and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 240-608**

APPROVING AGREEMENT BETWEEN ORLEANS COUNTY BOARD OF ELECTIONS AND THE NEW YORK STATE BOARD OF ELECTIONS

RESOLVED, that this Legislature approves an agreement between the Orleans County Board of Elections and the New York State Board of Elections, 40 Steuben Street, Albany, NY (Contract No. T002801) to provide assistance to the Orleans County Board of Elections in the amount

of \$1,415 for the purpose of making polling place locations throughout the County more accessible for the public and for persons with disabilities. As part of the County HAVA Funds Contract, Polling Place Access Improvement Funds are available for 2007-2008 and such funds will be allocated for minor repairs and/or improvements to polling place sites within Orleans County.

Moved, Eick; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 241-608**

**AUTHORIZING SETTING UP NEW MONEY IN THE COUNTY  
MARINE PARK BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the County Marine Park budget as a result of an unspent balance to be expended in 2008 from Senator Maziarz's grant for the transient dock project (Res No. 444-1006) as follows:

<u>Revenue:</u>		
A3098	ESD State Grant	\$12,934.50
 <u>Appropriation:</u>		
A7180.486	Special Grants	\$12,934.50

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 242-608**

**APPROVING AGREEMENT BETWEEN CRIME VICTIMS  
ASISTANCE PROGRAM AND SARAH WOODIN**

RESOLVED, that this Legislature approves an agreement between the Orleans County Crime Victim's Assistance Program and Sarah Woodin of 570 Densmore Street, Albion, New York to provide night court advocate services on a per diem basis at a rate of \$15.00 per hour, not to exceed a total of \$975 per month, ending December 31, 2008 unless sooner terminated as hereinafter provided; and be it

FURTHER RESOLVED, that this agreement will terminate when no further grant funds are available to maintain no county cost for these services.

Moved, Johnson; second, Callard.  
 Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved a resolution that was tabled on May 28, 2008 authorizing Real Property Tax office to collect certain fees, off the table to be further acted upon, seconded by Legislator Bower. Legislator Callard moved to amend the resolution for the presentation of fees. Some information was not included in the resolution presented at the last meeting. Each of the Legislators has a new copy of the resolution for adoption. He requested that the press receive a new copy of the resolution. We are formalizing the fees for the services that we are providing. This is not a new structure to raise fees. The only basic change is the non property owners for the full size paper map. It was typed \$6.00, but the fee is \$7.00 for non property owners, which is our cost factor. The property owner's remain the same at \$5.00. RPS extract information fees was added because it was incidentally excluded in the last resolution. Legislator Bower moved to amend the resolution as presented by Legislator Callard. The following resolution was adopted:

**RESOLUTION NO. 243-608**

**AUTHORIZING REAL PROPERTY TAX OFFICE TO COLLECT CERTAIN FEES**

RESOLVED, that this Legislature approves the following charges, to be collected by the Real Property Tax Office:

Tax Map Copies

Paper Maps

Full Size (30" x 42")	Property Owner	\$5.00
	Non Property	\$7.00

Owner

8 ½" x 11" & 8 ½" x 14" section of Tax Map	\$0.50
11" x 17" section of Tax Map	\$1.00

Electronic (PDF Format)

Entire County	\$250.00
Per Town	\$25.00
Individual Map	\$2.00

<u>GIS shapefiles</u>	
Entire County	\$500.00
Per Town	\$50.00
Entire County w/ RPS data	\$1,000.00
Per Town w/ RPS data	\$100.00

Real Property Information

Reports

Customized to specific information required	
Set up Fee	\$25.00
Hard copy per page additional	\$0.25
Electronic per parcel additional	\$0.015
Multi line data per parcel	\$0.035

*Available in Excel or text file format*

Labels

Self Adhesive Mailing Labels	
Owner Name and Mailing Address	
Set up fee	\$25.00
Selected Parcels/per label	\$0.05

RPS Extract

Annual Subscription of Rps160 files (tax bill extract files)	\$1,000.00
RPS Data Base	\$1,000.00
RPS Data Base per Town	\$100.00

Tax and Assessment Roll Processing

Assessment Rolls/ Bills and Map Maintenance

<u>Towns</u>	\$1.35/Parcel
**includes one copy of Assessment Rolls, tax rolls and tax bills	
**additional copies of rolls billed @ \$.12/page	
**additional copies of tax bills (collector copies) billed at \$.20/bill	

<u>Villages</u>	\$1.25/Parcel
**includes one copy of tax roll and tax bills	
**additional copies of tax rolls billed @ \$.12/page	
**additional copies of tax bills (collector copies) billed @ .20/parcel	

<u>Schools</u>	\$1.25/Parcel
**includes one copy of tax roll and tax bills	
**additional copies of tax rolls billed @ \$.12/page	
**additional copies of tax bills (collector copies) billed @ .20/parcel	

Shipping and Postage:

Actual Costs

No charge for electronic data received via e-mail  
\$2.00 fee added for electronic data on a CD

Photo Copies:

8.5x11	\$0.25
8.5x14	\$0.25

FURTHER RESOLVED, that this fee schedule supersedes the preexisting fee schedule that has been previously adopted.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower commented that when we hired a new Real Property Director, who is here today, we also brought in the assessing for the Towns of Albion and Gaines. In doing so, we brought in a lot more capability into this office and now can generate more reports that people want. That is why we are doing this today. We have the abilities in this office that we never had before, not even five years ago. We are doing these services which are best for the county taxpayers.

Legislator Eick updated the board on the construction of the CO<sub>2</sub> plant in Medina and that Bates Road is under construction at this time.

Legislator Johnson moved to adjourn; second by Legislator Callard.  
Meeting adjourned at 5:24 PM.

**LEGISLATURE MEETING**  
**June 25, 2008**

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Chairman Smith called the meeting to order at 4:34 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Orleans County Planning Board will hold their monthly meeting on June 26<sup>th</sup> at 7:00 pm at the County Administration Building. Susan Heard, Orleans County Treasurer, forwarded 14 Disclosure of Interest forms from employees per the State Comptroller's recommendation and per General Municipal Law Section 803(1). The Village of Albion is presently working on an application to apply for a grant to update Carosol and Linwood Parks in

the Village. They are asking the Orleans County Legislature to support their efforts by sending letters to the Village Office. Town of Clarendon forwarded a resolution in Support of Local Tax Collection and a copy of a letter they forwarded to NYS DEC Division of Air Resources regarding amendments to the Environmental Conservation Law concerning any new legislation regarding the burning of brush. They feel new legislation could create a financial hardship should the Highway Department need to schedule brush pickup events. The Albion Business Association will be holding their Annual Car Show on August 2, 2008 from 5:00 p.m. to 8:00 p.m. They are requesting to use the Courthouse square for this event. They would like to post a 2 ½ x 12 foot banner in the Courthouse lawn on July 26<sup>th</sup> promoting the event. They would like to use the parking lot on the corner of Main St. and E. Park. They are requesting access to an electrical outlet and permission to put up two 15x15 tents to host a band in the lawn and if Orleans County Buildings and Grounds could put these tents up.

Further discussion will occur at next week's Buildings and Grounds committee meeting regarding the request for use of the Courthouse grounds.

Chairman Smith opened the floor for discussion. Paul Lauricella, Lyndonville, addressed an earlier discussion on positions in the county and he suggested that prisoners be utilized on projects at the Nursing Home, Highway Department, Marine Park and various other departments. This could save taxpayers money because we have all this labor that could be used. He commented that they owe the taxpayers who pay for their stay at the prisons.

Legislator Kent addressed a Highway Department position in which we are replacing one person who left. We are not adding to the workforce. He did indicate that he felt we should consider an additional person at Buildings and Grounds. Mr. Lauricella's point is well taken and prisoners are cleaning up the roadsides at this time. Doug Granger, from the prison, has a crew who works at Cooperative Extension and in other areas. Legislator Kent said it is worth exploring to see if they can do more than what they are doing now. In some degree, it is in place and there is a lot of judicial red tape.

Paul Lauricella added that we should not only look at prisoners from our prisons but also from our local jail, low level offenders.

Legislator Bower responded that in our County jail there are no convicted felons, they are in the state prisons. They do go out on work details to help out local organizations. The County has worked out arrangements with the Magistrates, that rather than sentence an offender to jail to fill up the jail, they assign them to weekend work crews. Years ago, we tried to have supervised workforce during the day which was costly and had a situation with an escape while working. The weekend program works well.

Thom Jennings, Albion, suggested that the County Legislature change their meeting times to later in the evening when more people could attend. During the budget process and now with undertaking a major Capital Project in building a new jail, the taxpayer should have an unlikely hardship to attend meetings due to their work schedules if meetings were scheduled in the evening. He knows the argument in the past is that when meetings were held at 7 p.m. no one showed up, but we have not faced a project of this magnitude in many years. This will allow taxpayers to have an opportunity to attend meetings if they are scheduled later in the evening.

Mark Taylor, Holley, questioned the status of the Ethics Committee. Chairman Smith indicated that a resolution is on the agenda to appoint members to the Board of Ethics. Mr. Taylor asked when it will move forward. Chairman Smith indicated within thirty days.

Legislator Rush attended Town Board meetings in Carlton and Kendall; and the Fish and Wildlife Management Board meeting in Canandaigua. Legislator Kent and he attended the Property Committee at Cooperative Extension. He performed this month's audit. He attended the Aging Advisory Meeting and a large concern there is that Seniors will have a hard time paying for their heating costs with having a limited income. The HEAP program has regulations on what they provide. Legislator Rush questioned if we can adopt a resolution to forward to our State and Federal Legislators requesting them to raise the limits to help with their energy needs.

Legislator Kent added that an individual at the advisory meeting said she paid \$4.699 a gallon for fuel oil. At that meeting, lowering thermostats, shopping around for prices and many other ideas were discussed to help the seniors. At the Cooperative Extension meeting, they itemized 14 issues that need to be completed and they do not have funds for materials but have the people to do the work. Legislator Kent added that the fair represents the County very well and it is an opportunity for us to showcase

the County. It would be nice if we could help them out in these projects. Three students from Albion High School went and helped with Bingo at the Villages of Orleans. The residents really enjoyed them being there. The students were very patient and diligent in what they were doing. Legislator Kent was impressed with these individuals.

Legislator Bower reported that students helped in the face lift of the activities room. They placed a shuffle board court on the floor and received a grant to purchase a flat screen TV which is now hanging on the wall. They have the Wii game and plan on having bowling leagues and the ability to play carnival games such as ring toss. The students in our Nursing Home got behind this project and really wanted to make this work. Legislator Bower discussed the issues of smoking in the County and the problems it can cause. Cancer deaths are high because of smoking. Legislator Bower had a conversation with a resident in the Nursing Home who quit smoking. He could not smoke anymore because he is a resident of the Nursing Home. It has been brought to Legislator Bower's attention by several people about employees who smoke outside and what it is doing to their health. He believes it should be a smoke free County including all County property including vehicles. With being Chairman of the Health Committee, Legislator Bower has discussed this with the Health and Mental Health Boards, and they see the benefits of having a smoke free County. These Boards have written letters to the Legislature supporting this idea. The votes are there on the Legislature to do this. It is not something we like to do, to take rights away from of a person. Legislator Bower will introduce a resolution to do this effective January 1<sup>st</sup> which will be a good New Year resolution. He will be working with Attorney Schubel to establish the resolution. School Districts and hospitals are smoke free. Many years down the line, we will be thanked for doing this. Legislator Bower will keep the board informed of his progress.

Legislator Eick met up with Ms. Dills from Congressman Reynolds office while at the Shelby Town Hall. He expressed to her the need for more money for road repair based on increasing oil prices. He also asked if any grants were available for our Jail project. She would take these concerns back to Congressman Reynolds. Andrew Meier spoke about tax abatement at last evenings Supervisor/Legislator Meeting. The group felt that the County should look into this further. He attended the EAP picnic this noon at the Nursing Home.

Legislator Johnson added that Chairman Smith and Vice Chairman

Callard hosted a consortium here last Thursday on consolidation of government. All Villages and Towns were invited and we had a host from the NYS Commission on Local Government Efficiency and Competitiveness that Governor Spitzer formed. She provided figures on how many elected government officials there are in New York State. This group was very well accepting to look at how we can pare some of these layers off to consolidate services. She thought it was a step in the right direction and very well done.

Legislator Callard said that the Chairman and himself will now visit the Superintendents of the School Districts and discuss other ways we can share services. We will prepare a list of ideas mentioned, some novel and some repeated by many. We will then divide into groups to work on ideas. Legislator Called added that several meetings have been held at the Nursing Home regarding the landscaping. There is a need to have an overall plan to do the parking lots. Legislator Callard traveled with the Director of Emergency Management to visit Genesee, Wyoming and Monroe Counties EMO operations. It was very informative for him to see how we compare with other counties. In many regards we compare well with their operations. It appears we have a great report with Monroe County because they have included us in an Intermunicipal grant and we can share equipment. Legislator Johnson will follow up in touring Niagara County EMO operations.

Legislator Eick mentioned that he and Chairman Smith attended the Intercounty Meeting and toured the Emergency Management operations in Livingston County and toured the inside of the Mt. Morris dam.

Chairman Smith stated the he also attended the Supervisor/Legislator meeting.

Legislator Eick moved to add two resolutions to the agenda; seconded by Legislator Bower. Motion carried.

### **RESOLUTION NO. 244-608**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring

Utility/Community College bills will be audited by this Legislature; therefore be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	10380-10562	\$519,661.82
Nursing Home	30735-30746	\$16,157.62
Job Development	No Claims	
Self Insurance	42776-42778	\$3,872.35
Utility/Community Colleges	10563-10575	\$13,505.08

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 245-608**

#### **AUTHORIZING FILLING VACANCY IN THE MENTAL HEALTH DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant Clinic Therapist position (Position # 4310.19) in the Mental Health Department at Grade 22 of the CSEA Salary Schedule, effective June 30, 2008.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 246-608**

#### **AUTHORIZING PAYMENT FOR LEASED VEHICLES IN SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature authorizes a lease payment to Ford Motor Credit Company in the amount of \$42,586.21 for four (4) leased vehicles from budget account 3110.270, Sheriff - Capital Equipment.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 247-608**

**AUTHORIZING ABOLISHING CREATING AND FILLING  
POSITIONS IN OFFICE FOR THE AGING**

RESOLVED, that this Legislature abolishes an Account Clerk Typist position in the Office for the Aging; and be it further

RESOLVED, that this Legislature creates a Senior Account Clerk Typist position in the Office for the Aging at Grade 10 of the CSEA salary schedule effective January 2, 2008; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created, vacant position.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 248-608**

**APPROVING AGREEMENT BETWEEN HEALTH DEPARTMENT  
AND NYS DEPARTMENT OF HEALTH**

RESOLVED, that this Legislature approves an agreement between the Health Department and NYS Department of Health Immunization Program, Room 649, Corning Tower, Empire State Plaza, Albany, NY 12237-0627, to provide Immunizations for Orleans County children eligible for services. Contract Period April 1, 2008 through March 31, 2009. Contract amount of \$29,400. Contract# C023261. Reimbursement from New York State Department of Health at 100%. No County Cost.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick tabled the resolution approving an Intermunicipal Agreement regarding county wide shared services for drainage concerns.

**RESOLUTION NO. 249-608**

AUTHORIZING A JOINT APPLICATION FOR FUNDING UNDER  
TITLE 11 OF THE NEW YORK STATE ENVIRONMENTAL  
PROTECTION FUND LOCAL WATERFRONT REVITALIZATION  
PROGRAM

WHEREAS, the counties of Niagara, Orleans, Monroe, Wayne and Oswego, and the Town of Greece together wish to address recreational harbor dredging along Lake Ontario on a regional scale; and

WHEREAS, the counties and the town desire to jointly apply for funding under Title 11 of the New York State Environmental Protection Fund Local Waterfront Revitalization Program, "Title 11," to prepare a Regional Harbor Dredging Plan; and

WHEREAS, the counties and the town have designated Orleans County to be the lead applicant; now therefore be it

RESOLVED, that the Orleans County Legislature, as lead applicant, authorizes submittal of a joint application for Title 11 funding of a Regional Harbor Dredging Plan; and be it

FURTHER RESOLVED, that this Legislature hereby designates Legislature Chairman Henry Smith, Jr. to act on behalf of the Legislature in all matters related to this financial assistance; and be it

FURTHER RESOLVED that Chairman Smith hereby certifies the information in the Title 11 application.

Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 250-608**

APPROVING AGREEMENTS WITH THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Children's Home of Wyoming Conference, Binghamton, NY for the provision of institutional foster care services for children; to be effective May 1, 2008 through April 30, 2009 at a cost not to exceed \$165,000. County cost is \$56,100.

Orleans Community Action Agency, Inc., Albion, NY for the provision of developing job search and job readiness skills for TANF recipients; to be effective July 1, 2008 through June 30, 2009 at a cost of \$89,000. County cost is \$0.

Regional Action Phone, Batavia, NY for the provision of crisis intervention to Orleans County youth and their families; to be effective August 1, 2008 through July 31, 2009 at a cost of \$1.50/call. County cost is \$0.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 251-608**

#### **APPROVING AGREEMENT BETWEEN VILLAGES OF ORLEANS AND INDEPENDENT HEALTH ASSOCIATION, INC.**

WHEREAS, the Nursing Home is looking to provide long term care services to the residents of Orleans County; and

WHEREAS, Independent Health Association, Inc. is a health insurance plan of Rochester that has been evaluated and proposes to offer its clients nursing home coverage at the Villages of Orleans Health and Rehabilitation Center when needed; therefore be it

RESOLVED, that this Legislature approves the agreement with Independent Health Association, Inc., 511 Farber Lakes Dr, Buffalo, New York 14221 and the Villages of Orleans Health and Rehabilitation Center effective at signing; and be it

FURTHER RESOLVED, that such term of agreement shall not exceed five years.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to approve an agreement with the Villages of Orleans and Medical Staffing Network; seconded by Legislator Eick. Legislator Kent commented that this is in anticipation of the State's moving to ban mandatory overtime for nurses. Legislator Bower stated or when they are needed.

**RESOLUTION NO. 252-608**

**APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND MEDICAL STAFFING NETWORK, INC.**

RESOLVED, that this Legislature approves the agreement between the Villages of Orleans and Medical Staffing Network, Inc. for agency nurse services on an as needed basis for the period June 1, 2008 to May 31, 2009; and be it further

RESOLVED, the RN, LPN and CNA cost schedule is

	RN	LPN	CNA
Weekday	\$47.00	\$36.00	\$23.00
Weekend	\$50.00	\$38.00	\$25.00

Holiday and Overtime hours over forty hours per week will be billed at time and half. Designated holidays are New Years Eve, New Years Day, Easter Sunday, Memorial Day, July 4<sup>th</sup>, Labor Day, Thanksgiving Eve (11-7), Thanksgiving Day (7-3, 3-11), Christmas Eve (3-11, 11-7) and Christmas Day; and be it

FURTHER RESOLVED, that the agreement is subject to County Attorney's approval.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 253-608**

**AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR SHARING YOUR WISHES GRANT**

RESOLVED, that this Legislature authorizes the Director of the Office for the Aging to apply for "Sharing Your Wishes" grant through the Community Health Foundation in the amount of \$17,000 to provide

training, education and assistance to the Orleans County residents at large on DNR, Health Care Proxies and Living Wills.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard reviewed and further moved the resolution approving and adopting a Nepotism Policy for Orleans County; seconded by Legislator Johnson. Legislator Kent requested a summary of actually what the resolution provides. Basically, we are avoiding situations of hiring people who are under the direct supervision that may be related to them or are members of the household. Legislator Kent stated that the resolution imposes the policing of this on the Chief Administrative Officer in the most part to anticipate that it might create a conflict of interest. Legislator Callard said that most of this can be precluded in the application process. Mr. Nesbitt explained that Personnel has adopted a disclosure form for relationships disclosed. Legislator Kent commented that we are not saying that people can't be employed by the County who are related to people who already work for the County, we are just talking about chain of command and disciplinary review is that correct? The following resolution was adopted:

#### **RESOLUTION NO. 254-608**

#### **APPROVING AND ADOPTING NEPOTISM POLICY FOR ORLEANS COUNTY EMPLOYMENT**

RESOLVED, that this Legislature approves and adopts the following Nepotism Policy for Orleans County:

##### **Policy and Procedures regarding Nepotism**

##### **1. Purpose:**

This policy is designed to guard against employment relations from which nepotism or charges of nepotism might arise, to assure reliability and the appearance of fairness in the best interests of the County, to assure and maintain accountability and to avoid the potential for employment related conflicts of interest.

##### **2. Policy:**

It is the policy of Orleans County not to discriminate in its employment and personnel actions with respect to its employees

and applicants on the basis of marital or familial status. Notwithstanding this policy, no person shall be appointed or employed in any position in the County if such appointment or employment would cause the employee to come under the supervision of a relative or a relative member of the employee's household, either directly or through a chain of authority. Further, no person shall hold a position where he/she would be responsible for auditing or evaluating the work of a relative or a relative member of the employee's household.

3. Application:

This policy applies to all categories of employment, including full and part time, temporary, casual or seasonal appointments within all Departments or divisions of the County. This section does not prohibit the appointment, in the competitive service, of an individual if (1) the individual is within reach for selection from an appropriate certified eligibility list and (2) an equally qualified alternative selection cannot be made from the certified eligibility list.

4. Definitions:

a. . Relative: Includes individuals who are relative by blood, marriage or adoption including the following: parent, child, spouse, brother, sister, grandparent, aunt, uncle, niece, nephew, grandchild, legal guardian, foster child, in-laws and step relationships.

b. . Relative member of the employee's household: Includes individuals who are cohabiting with the employee as well as any individual of the cohabitant who are relative by blood, marriage or adoption including the following: parent, child, spouse, brother, sister, grandparent, aunt, uncle, niece, nephew, grandchild, legal guardian, foster child, in-laws and step relationships.

c. . Supervision: Shall mean any employee, regardless of job description or title, having authority (or practical power) in the interest of the

employer to hire, transfer, suspend, layoff, recall, promote, discharge, assign, reward, or discipline other employees, or responsibility to direct them, or to adjust their grievances, or effectively to recommend this action, if, in the connection with the foregoing, the exercise of this authority is not of a merely routine or clerical nature, but requires the use of independent judgment.

5. Procedure:

- I. The County shall employ no person in any position that places such person under supervision of another employee to whom such person is a relative or a relative member of the employee's household. Exceptions may be approved, by the Chief Administrative Officer, for employment that would be for the benefit of the County.
- II. Whenever a department head proposes, as an exception to the County's policy, to employ a person or to continue the employment of a person in a position that would fall under the administrative supervision of anyone to whom the person is related in any manner specified in paragraph I, such supervisor shall prepare a written request for approval of each appointment or continuation. This request, which shall include an alternative procedure for supervision, shall be submitted to his or her immediate supervisor for review and recommendation, through each higher supervisory level, to the Chief Administrative Officer, for approval. Exceptions will only be permitted where there are unique circumstances and there is a benefit to the County.
- III. When two existing employees marry or begin cohabiting, and a determination has been made that the potential for creating adverse impact as described above exists, the department head in conjunction with the Personnel Officer, shall make reasonable efforts to minimize problems of supervision, or safety, security or morale through reassignment of duties, relocation or transfer. The proposed plan for accommodation shall be submitted to the Chief Administrative Officer for approval.

IV. The Chief Administrative Officer, in consultation with the County Attorney and the Chairman of the Legislature, shall have the final authority and responsibility for determining if a potential for adverse impact exists or does not exist, and deciding whether to approve the appointment or promotion of the applicant or employee.

6. Effective Date:

This policy shall become effective upon adoption by the County Legislature and applies to all future appointments and promotions of employees of Orleans County.

Moved, Callard; second, Johnson  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 255-608**

**AUTHORIZING SETTING UP NEW MONEY IN THE SHERIFF'S BUDGET**

RESOLVED that the County Treasurer is authorized to set up new money in the Sheriff's Budget for receipt of an approved Homeland Security Grant C# C838772 as follows:

Revenue:

A3301	FY07 State Homeland Security Grant Program	\$80,000
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Appropriation:

A3110.486	Special Grants	\$80,000
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Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 256-608**

**AWARDING BID FOR SURPLUS BICYCLES**

RESOLVED, that this Legislature accepts the bid of \$249.95 of Gary VanAmeron, 14501 East Lee Road, Albion, NY for approximately 50 bicycles and miscellaneous parts surplus from the Sheriff's Department impound.

Moved, Eick; second Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 257-608**

**AUTHORIZING SETTING UP NEW MONEY IN THE OFFICE FOR  
THE AGING BUDGET**

RESOLVED that the County Treasurer is authorized to set-up new money in the Office for the Aging Budget as a result of additional federal funds being available, as follows:

Revenue:

A4772	Programs for the Aging	\$24,851
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Appropriation:

A6772.411	Supplies	\$2,500
A6772.419	Maintenance in Lieu of Rent	\$5,138
A6772.421	Telephone/Fax & Teletype	\$700
A6772.462	Travel In County	\$1,100
A6772.456	Data Processing Fees/Cen Comp	\$2,500
A6772.463	Travel – Other than Mileage	\$118
A6772.474	Homemakers – Respite/Aide Service	\$9,681
A6772.486	Special Grants	\$3,114

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 258-608**

**APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND  
ORLEANS-NIAGARA BOCES**

WHEREAS, the Orleans County Job Development Agency has received notification of Summer Youth and TANF Summer Program funds; and

WHEREAS, as part of this Summer Program, the Job Development Agency will offer a Vocational Exploration/Life Skills Program for eligible youth; and

WHEREAS, the Orleans-Niagara BOCES has responded to a Request for Funding Proposal and was selected to operate this Program; therefore be it

RESOLVED, that this Legislature approves an agreement between the Orleans County Job Development Agency and the Orleans-Niagara BOCES for the provision of a Vocational Exploration/Life Skills Program during the months of July and August 2008.  
County cost is \$0.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 259-608**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$689.62	Direct Supply	Limited Review: signage for administrative offices

Moved, Bower; second, Eick  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 260-608**

**APPOINTING MEMBERS TO THE ORLEANS COUNTY BOARD OF ETHICS**

WHEREAS, this Legislature adopted Resolution No. 171-408 enacting Local Law 3 of 2008 Providing for a County Board of Ethics consisting of five members with staggered terms; therefore be it

RESOLVED, that this Legislature appoints the following members to the County Board of Ethics with the following term expirations:

<u>Name:</u>	<u>Address:</u>	<u>Term expires:</u>
Dorothy Casey	145 Gulf St, Medina, NY 14103	December 31, 2009
Joseph Gehl	14487 Baker Rd, Kent, NY 14477	December 31, 2010

Benjamin Jones	127 Brown St, Albion, NY 14411	December 31, 2010
Jeffrey Schwartz	13683 Gillette Rd, Albion, NY 14411	December 31, 2009
Bryan Spangler	510 East Ave, Medina, NY 14103	December 31, 2008

Moved, Callard; second, Kent.

Roll Call: 5 ayes, Bower, Callard, Eick, Rush, Smith; 2 nays, Johnson, Kent; 0 absent.

Adopted.

#### **RESOLUTION NO. 261-608**

**AUTHORIZING OFFICE FOR THE AGING TO SUBMIT A GRANT-IN-AID APPLICATION TO THE NYS OFFICE FOR THE AGING**

RESOLVED, that this Legislature authorizes the Director of the Office for the Aging to submit a grant-in-aid application to the NYS Office for the Aging in the amount of \$3,100 to provide for additional funds needed to cover labor costs in completing a full inventory, and moving equipment and supplies to the new Nutri-fair and Meals on Wheels location.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 262-608**

**REVISING RESOLUTION NO. 36-108 TO INCLUDE SPACE OCCUPANCY REPORT FROM VENESKY AND COMPANY**

WHEREAS, this Legislature accepted the proposal from Venesky and Company for the preparation of the consolidated County-Wide Cost Allocation Plan for the calendar years of 2007, 2008 and 2009; therefore be it

RESOLVED, that this Legislature approves Venesky and Company to additionally prepare the Space Occupancy Report for the calendar years of 2007, 2008, and 2009 at a cost \$2,500 for each respective year.

Moved, Callard; second, Johnson.

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 263-608**

**AUTHORIZING COUNTY TREASURER TO SUBMIT APPLICATION  
FOR COUNTY TAX COLLECTION INFORMATION STUDY GRANT**

RESOLVED, that this Legislature authorizes the County Treasurer to submit a grant application in the amount of \$25,000 to the NYS Office of Real Property Services to study tax collection options for implementing a county-wide uniform tax collection process that is cost effective and universally accessible to all existing authorities, outside agencies and taxpayers.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 264-608**

**APPROVING SALE OF COUNTY-OWNED PROPERTY**

WHEREAS, a public auction of various parcels of property owned by the County under the In Rem Foreclosure was held June 25, 2008; and

WHEREAS, bids for various properties were obtained by the auctioneer at such auction in accordance with the stated terms of auction; and

WHEREAS, due deliberation has been made by the Orleans County Legislature as to the propriety of each of the said bids; now therefore be it

RESOLVED, that bids for various parcels set forth on the schedule hereto annexed be, and the same individually are accepted pursuant to the provisions of the Real Property Tax Law; and be it

FURTHER RESOLVED, that the standard form quitclaim tax deeds be prepared for the separate parcels and delivered to the County Treasurer for execution and delivery upon receipt of the balance of the purchase price set forth in the said deed.

**ORLEANS COUNTY AUCTION  
June 25, 2008**

ALBION – VILLAGE

Sold To:

Amount:

73.5-1-6 PC - 441	HALSTEAD WILSON 419 West State St; 2.40 acres Land - 16,300 Total - 126,000	Bruce C. Corey 4 Duncott Rd Fairport, NY 14450	\$22,500
73.5-4-24.2 PC - 311	COUNTY OF ORLEANS (fmrly Ford Robert) West State St; 29.00 x 20.58 Total – 200	No Bidder	
73.9-1-7.1 PC - 210	POLLOCK CLAYTON 272 Washington St; 133.59x122.17 Land - 13,600 Total - 33,500	Wilfred E. Moss 223 Washington St Albion, NY 14411	\$16,000
ALBION – OUTSIDE			
72.-2-8 PC - 431	BLOOM RICHARD 3623 State School Rd; .50 acres Total Land - 7,300	Orleans Real Property, LLC 12334 Ridge Road Medina, NY 14103	\$2,750
74.-2-21.3 PC - 311	SCHAEFFER ROBERT Holley Rd; 120.00x200.00 Land Total - 4,000	DLS Investment Group LLC 364 Copeland Court North Las Vegas, NV 89032	\$1,300
BARRE			
105.-1-37 PC - 270	HOLTFOTH JUSTIN SR 13520 Allis Rd; 200.00x193.25 Land - 9,800 Total – 10,000	Michael R. Preston 13219 Hemlock Ridge Albion, NY 14411	\$4,400
107.-1-32.13 PC - 270	BARRY PETER L 4880 Transit Rd; 200.00x175.25 Land - 9,600 Total – 29,400	R.H.E. Investments LLC 6 County Rd, P O Box 251 Eastford, CT 06242	\$3,300
116.-1-46.12 PC - 270	WAGNER ROBERT W 13670 West Barre Rd; 200x167 Land - 9,500 Total – 38,100	David H. Ferris 4627 Oak Orchard Rd Albion, NY 1441	\$11,000
118.-1-16 PC - 130	LOBELLO KRISTINA Angevine Rd; 18.90 acres Land Total - 14,700	Daniel L. Eaton 74 West Lamoka Ave Savona, NY 14879	\$5,000
CARLTON			
5.1-1-47.12 PC - 313	ALLETTO JOHN Carlton Bch; 2.18 acres Land Total - 17,100	MVE Property Solutions LLC 221 Alicia Dr North Babylon, NY 11703	\$11,000
26.2-1-15 PC - 314	WARD ASHLEY Yates Carlton Rd; 175 x 237	MarCin Venture, LLC 849 East Aultman St	\$1,700

	Land total - 4,500	Ely, NV 89301	
28.-1-59.2 PC - 330	County of Orleans (frmly Vanameron C.) Waterport Rd.; .35 acres Total - 6,100	MarCin Venture, LLC 849 East Aultman St Ely, NV 89301	\$600
29.1-1-18 PC - 312	MULL BURL 10 Station Dr; 100 x 148 Land - 11,300 Total - 26,500	Kurtis L. Hicklin P O Box 181 Waterport, NY 14571	\$7,000
38.1-1-13 PC - 311	BARRY PETER 2121 Oak Orchard River Rd 123.75 x 125.00; Land Total - 6,900	MarCin Venture, LLC 849 East Aultman St Ely, NV 89301	\$2,200
39.-1-4.116 PC - 311	CHARLES ELVIS Otter Ln; 133.00x228.92 Land Total - 8,700	Kevin Hazel/Dawn Hazel 13228 Otter Lane Albion, NY 14411	\$11,000
CLARENDON			
87.-3-2.2 PC - 314	CONA HENRY J Powerline Rd; 1.60 acres Land Total - 3,800	Christopher C. Nothnagle 16413 Powerline Rd Holley, NY 14470	\$2,250
108.-1-11.1 PC - 120	PELLEGRINO ROCCO Mansfield Rd; 1.90 acres Land - 4,600 Total - 19,600	Nathaniel P. Lorenz 15590 Powerline Rd Holley, NY 14470	\$15,000
GAINES-OUTSIDE			
50.2-1-21 PC - 260	County of Orleans (frmly Leonard Donald) 14005 Ridge Rd; 81.25 x 66.12 (.12 acres) Land - 3,600 Total - 16,000	MarCin Venture, LLC 849 East Aultman St Ely, NV 89301	\$2,700
51.1-1-2.1 PC - 312	TAVELARIS JOHN 2612 Oak Orchard Rd; 2.65 acres Land - 12,500 Total - 15,200	Howard W. Becker II 1738 Bass Rd Waterport, NY 14571	\$3,500
KENDALL			
31.-2-13 PC - 210	STANLEY WILLIAM M 1692 W Kendall Rd; 3.50 acres Land - 14,500 Total - 94,800	William E. Pries 2180 Murdock Rd Lyndonville, NY 14098	\$17,000
32.-1-30.2 PC - 323	LEMCKE VERNON Kendall Rd; 4.10 acres Land Total - 1,000	Michael J. Crupi 979 Mt. Read Blvd Rochester, NY 14606	\$17,000
32.-2-8	FALCON ENTERPRISES INC	Same as above	Included

PC - 312	1750 Kendall Rd; 3.10 acres Land Total - 10,600		above
32.-2-55.2	LEMCKE VERNON	Same as above	Included
PC - 323	Kendall Rd; 2.00 acres Land Total - 2,300		Above
32.-2-55.3	LEMCKE VERNON	Same as above	Included
PC - 340	Kendall Rd; 5.50 acres Land Total - 700		Above
MURRAY-OUTSIDE			
75.-1-38	SANDS EARL E. JR. (fmrly Mark Sands)	MarCin Venture, LLC	\$4,500
PC - 475	3801 Transit Rd; 8.30 acres Land Total - 14,200	849 East Aultman St Ely, NV 89301	
RIDGEWAY-VILLAGE			
79.12-3-84	RUPP KELLY ANN	DLS Investment Group LLC	\$1,300
PC - 311	611 Genesee St; 37.12x148.50 Land Total - 3,200	364 Copeland Court North Las Vegas, NV 89032	
79.36-1-20	KEYES DONALD & BERYL (fmrly Schoolcraft M.)	James Givens	\$10,000
PC - 210	217 Commercial St; 66.00x181.50 Land - 9,500 Total - 43,800	2244 A Bloor Street W. Toronto, ON Canada M6SIN6	
80.9-1-36	MEDINA PROPERTIES	Dragon Arch Inc.	\$5,000
PC - 710	536 Orient St; 165.50 x 264.00 Land - 19,600 Total - 136,400	400 East 66 <sup>th</sup> St. Suite 19D New York, NY 10065	
80.9-1-44	BARNES ARTHUR	Orleans Real Property, LLC	\$5,500
PC - 230	514 Orient St; 67.98x138.60 Land - 7,100 Total - 35,500	12334 Ridge Road Medina, NY 14103	
RIDGEWAY-OUTSIDE			
47.-1-23	SOULE ANNE E	Randal C. Philo	\$9,000
PC - 270	2888 Oregon Rd; 232.32x140.26 Land - 7,100 Total - 25,000	2670 Oregon Rd Lyndonville, NY 14098	
47.-1-58	KENWARD ALICE	MarCin Venture, LLC	\$2,100
PC - 314	Lyndonville Rd; 105.0x400.0 Land Total - 7,400	849 East Aultman St Ely, NV 89301	
SHELBY-VILLAGE			
79.84-1-46	CARDONE VINCENT	M.N. Property Investments LLC	\$800
PC - 311	Ashland Ave; 40.00x129.99 Land Total - 400	66 Fair Street Ancaster, ON Canada L9K0A7	

80.13-1-35	MURRAY JUSTIN M. (fmrly Donna Rafe)	James Givens	\$5,000
PC - 210	1020 Elm St; 60.00x148.50 Land - 8,900 Total – 39,900	2244 A Bloor Street W. Toronto, ON Canada M6S1N6	
80.13-1-61	CULMO SUSAN L	Lioudmila Leliavskaia	\$4,250
PC - 210	120 Chestnut St; 47.50x132.00 Land - 7,900 Total – 47,600	39 North Browning Ave Tenafly, NJ 07670	
80.45-2-22	CALLARA DINO J	Randal C. Philo	\$5,000
PC - 220	118 South Ave; 49.00x148.50 Land - 8,000 Total – 45,700	2670 Oregon Rd Lyndonville, NY 14098	
SHELBY-OUTSIDE			
78.-3-18	ALLIS JONATHAN M	Solomon Solomonov	\$12,000
PC - 210	4067 Hoffman Rd; 1.40 acres Land - 8,000 Total – 62,400	2433 East 27 <sup>th</sup> Street Brooklyn, NY 11235	
YATES-OUTSIDE			
12.3-1-17	CAIN DAVID	MarCin Venture, LLC	\$1,750
PC - 311	1423 County Line Rd; 63.00x83.25 Land Total - 5,000	849 East Aultman St Ely, NV 89301	
34.-1-15.2	STARR BENJAMIN (fmrly Lynn Starr)	R.H.E. Investments LLC	\$3,500
PC - 314	County Line Rd; 3.10 acres Land Total - 12,500	6 County Rd, P O Box 251 Eastford, CT 06242	
TOTALS			\$226,900

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 265-608**

#### **AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN OF RIDGEWAY**

RESOLVED, that this Legislature sell and convey unto John & Phyllis Lilley for the sum of \$3,589.97, Serial No. 04-92, Tax map No. 70.2-3-21 of the premises contained in the 2004 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and filed in the Orleans County Clerk's Office in Liber 832 of Deeds at Page 3975, being formerly assessed to John & Phyllis Lilley bounded and described as follows: In the Town of Ridgeway, Orleans

County, New York, being known as 3619 West Avenue; and that the County Treasurer is hereby authorized to make and deliver a deed, therefore; to the said purchaser upon payment of the aforementioned purchase price.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 266-608**

#### **AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN OF MURRAY**

RESOLVED, that this Legislature sell and convey unto Craig Van Ameron for the sum of \$23,874.36, Serial No. 04-80, Tax map No. 86.-1-18.1 of the premises contained in the 2004 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and filed in the Orleans County Clerk's Office in Liber 832 of Deeds at Page 3974, being formerly assessed to Craig Van Ameron bounded and described as follows: In the Town of Murray, Orleans County, New York, being known as 16170 W. Albion Rd.; and that the County Treasurer is hereby authorized to make and deliver a deed, therefore, to the said purchaser upon payment of the aforementioned purchase price.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 267-608**

#### **AUTHORIZING PAYMENT FROM EMERGENCY MANAGEMENT BUDGET**

RESOLVED, that this Legislature does hereby authorize payment for services to Fred A. Nudd Corporation, P O Box 577, Ontario NY 14519 for a tower climb for installation and adjustments to equipment for Emergency Management in the amount of \$5,421.25 from account A3640.486 – Special Grants.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to approve a Memorandum of Understanding for a GIS Initiative with the Department of Health and Lake Plains Community Care Network; seconded by Legislator Callard. Legislator Bower called upon Paul Pettit, Public Health Director, to explain this briefly. Mr. Pettit explained that this is a Rochester Health Foundation grant that Lake Plains and he applied for. We will use GIS technology to map all the private septic systems and private wells in our County using these grant funds. We can create a geo database of all these locations in the County and during this process convert all our paper files into electronic files. It is a three-year grant and Lake Plains is the grant administrator. It is going to be conducted with Genesee County's Health Department. The grant is for \$330,000 over three years which is \$110,000 per year. A lot of the up front cost will be to put a RFP out from Lake Plains for an engineering firm to create a functional database. Mr. Pettit expressed that it will take advantage of modern technology to bring our department up to speed at no cost to County taxpayers. Mr. Nesbitt added that once this three-year grant period is over, we will have all this infrastructure in place that we can place other layers of information unto this, other than Public Health information, which will be useful for the Real Property office, Planning office and EDA. We can continue to build on this GIS information. The following resolution was adopted:

**RESOLUTION NO. 268-608**

**APPROVING MEMORANDUM OF UNDERSTANDING FOR  
GENESEE/ORLEANS RURAL ENVIRONMENTAL HEALTH  
GEOGRAPHIC INFORMATION SYSTEMS (GIS) INITIATIVE**

WHEREAS, the Health Department has the oversight and regulatory responsibility of the sewage and water program in Orleans County; and

WHEREAS, the mission of the Lake Plains Community Care Network (LPCCN) is to keep health and health care a local matter, including the promotion of enhanced use of e-health solutions to improve overall quality and efficiency within the entire regional healthcare delivery system; and

WHEREAS, LPCCN has entered into the Rural Health Improvement Grants Program contracting with the Greater Rochester Health Foundation (GRHF), to facilitate and administrate over the Health Departments' intended efforts to establish new countywide GIS for water

and sewage disposal documentation and surveillance within each county;  
and

WHEREAS, the Health Departments have demonstrated an interest in working cooperatively with LPCCN to successfully implement the GIS project over the next three years; be it

RESOLVED, that this legislature approve the Memorandum of Understanding between the Orleans County Health Department, Genesee County Health Department and the Lake Plains Community Care Network.

Moved, Bower; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to adjourn; second by Legislator Bower. Meeting adjourned at 5:27 PM.

**LEGISLATURE MEETING**  
**July 9, 2008**

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Chairman Smith called the meeting to order at 4:34 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Oak Orchard Water Shed Protection Alliance will hold their meeting on July 15<sup>th</sup> at 7:00 p.m. at the Oak Orchard Yacht Club.

During open discussion, Paul Lauricella, Lyndonville, brought up a discussion held at the last meeting concerning smoking ban. He is tired of government micromanaging. He referenced a study he had from the Hartland Institute that was released on June 1<sup>st</sup> that scientific evidence shows second hand smoke is not a danger. He feels that personal freedoms are being taken away and feels that people should have the right to smoke outside. If this is about people's health, Mr. Lauricella suggests that they should ban the sale of tobacco products in Orleans County. Mr. Lauricella left a copy of this study with the Clerk of the Legislature to make copies to distribute. Mr. Lauricella feels that we can't do anything without someone telling us what to do. Mr. Lauricella also commented that he is fine with the decision that was made with the Board of Ethics.

Legislator Eick summed up that they have held their committee meetings and that all his departments are doing well.

Legislator Johnson stated that she had the honor of attending the Lyndonville Lions 4<sup>th</sup> of July festivities and they were spectacular, probably the biggest attendance so far. Legislator Johnson praised the Legislative staff for helping her with the audit and for all they do to prepare the vouchers for the audits.

Legislator Callard reported on the Shared Services Summit. The Chairman and he have met with most of the Superintendents of the Schools, with a few left to meet with next week. The School Superintendents' will be joining the consortium. They have decided that with the volume of ideas, that they would schedule regional meetings to prioritize the total listing of ideas shared. They will make recommendations to the whole group. Two steering committee meetings have been scheduled for next week.

Legislator Rush attended the Town of Murray Board meeting and the question was asked as to how full our Nursing Home was. He followed up that the Nursing Home has 119 residents out of 120. Legislator Callard added that we do have a waiting list.

Legislator Kent voiced that he continues to hear comments on the fuel oil sales tax. This is something that needs to be given a lot of consideration before October. He will be hosting a public input session on July 19<sup>th</sup> from 9 to 11 am at the Apollo should anyone wish to join him. We are moving forward with the Advisory Committee, holding a short meeting on that today. The Nursing Home holds Bingo on Saturday afternoons and they could always use more help with the residents. He stated that he was disappointed in the lack of support for an amendment to the slash buster resolution to have it stipulated for it to not be used in the months of April, May and June during the peak of the spring nesting season but appreciates the Highway Superintendent that he would make every effort in avoid using it during that time.

Legislator Bower reported that Mental Health and Public Health are running well and looking at cuts in state funding and need to take this into consideration as we move forward. In the Nursing Home good reports are surfacing, with not only the number of residents but also on the rehabilitation center. Within a month, we plan to have a report to provide encouraging news on how well this rehabilitation program is running.

Legislator Kent added that he has read through the Orleans County Community Services Annual Report and wanted an explanation on why the intakes were down 21% in 2007 over 2006. James Graziano, Director of Mental Health indicated it is due to staffing issues.

Mr. Nesbitt, the Center for Medicare and Medicaid at the Federal level has approved a new methodology for calculation of the upper payment limit. A plan was submitted from the NYS Department of Health. Essentially, what it means is that the Nursing Home, which we all know has been struggling financially, will see \$625,000 in additional money this year. It will be helpful in taking that grant off our books. There are ongoing structural increases in the Medicaid funding for the Nursing Home. It is a long term solution that the NYS Department of Health came up with. Mr. Glatz added that it has been an ongoing battle for over two years. Mr. Nesbitt also added that he has been working with Ken Crannell, NYSAC Legislative Director, about the 2% state funding cut across the board. We also need to be prepared for the additional cuts made by the Governor to the state agencies. The agencies are trying to make administrative changes were possible to shift costs. The Association has hired John Kate, a former state budget director, to do an analysis of what was done by the state in the budget. There will be an extensive presentation on that at the fall conference, which will be held in Niagara Falls.

Chairman Smith talked about the Biz Kids program. CCIA has bought the program so we do believe in economic development. CCIA will be having a program for the young people at Orleans County starting Monday, July 14<sup>th</sup> thru July 19<sup>th</sup>. The program will be held at Genesee Community College. Chairman Smith gave a quick overview of what the program entails. Feel free to join and sit in on the July 14<sup>th</sup> through the July 19<sup>th</sup> from 1:00 p.m. to 4:00 p.m. You can call and sign up a student at 589-6750.

The following resolutions were then adopted:

### **RESOLUTION NO. 269-708**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and

claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	10576-10777	\$350,452.73
Highway	316-336;849-871	\$393,945.73
Nursing Home	30749-30751; 35745-35790	\$131,564.85
Job Development	3878-3892	\$20,253.07
Self Insurance	42852-42855	\$16,364.46
Utility/Community Colleges	10779-10790	\$52,453.33

Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 270-708**

#### **ESTABLISHING GUIDELINES FOR THE 2009 COUNTY BUDGET**

RESOLVED, that this Legislature establishes the following guidelines to be used by County Departments in the preparation of their 2009 budget requests:

1. No new positions may be requested unless they are fully funded with no county cost, or prior approval has been granted by a majority of the appropriate committee. Complete details must be included. New positions must be in the salary schedule provided by the Budget Officer.
2. No upgrades may be budgeted unless they have been approved in accordance with the salary review policy or by legislative resolution.
3. Personal Services - Verify and use the salary schedule as provided by the Budget Officer. Budget longevity in accordance with

existing salary schedules. All vacant positions must be identified as such.

4. Equipment - budget only what is essential, economically justifiable or included in the approved capital plan.
5. Capital Projects - budget all approved capital equipment in account code # .270 and budget all approved capital construction in account code # .470.
6. Contractual - consider 2006-2007 actual expenses, as well as the current and adjusted 2008 allocation when budgeting contractual expense. Include any possible decreases and any known or expected, unavoidable increases in your calculations. All other requests for increases must be justified in writing. A list of contracts and amounts must be included for all budget lines that include contracted services.
7. Provide a list of all grants which fund services in or provided by your department including the expiration date, renewal date, amount of grant, amount of county match and positions funded by the grant (including positions paid on a contractual basis).
8. All new or expanded programs must be clearly identified as such. Complete details must be included.
9. Out of County Travel - Provide a listing of all anticipated out of county travel and meetings, with cost.
10. Revenue - use caution to avoid overestimating revenue, but be sure to budget all the revenue you can reasonably expect to receive.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 271-708**

APPROVING AGREEMENT BETWEEN PROBATION AND  
GOVERNMENT PAYMENT SERVICES, INC

RESOLVED, that this Legislature approves an agreement between the Orleans County Probation Department and Government Payment

Services, Inc., for the provisions of collecting offender dues by GPS, at no cost to the county, agreement effective June 16, 2008 through June 15, 2009.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 272-708**

**AUTHORIZING PROBATION DIRECTOR TO ACCEPT NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES INTENSIVE SUPERVISION INITIATIVE**

RESOLVED, that this Legislature authorizes the Director of Probation to accept New York State Division of Probation and Correctional Alternatives for the Intensive Supervision Program monies in the amount of \$20,000 for the period of January 1, 2008 through December 31, 2008. The program provides Intensive Supervision to eligible felons who would otherwise be sentenced to incarceration in our local jail or with the New York State Department of Corrections.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 273-708**

**AUTHORIZING PROBATION DIRECTOR TO ACCEPT NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES ENHANCED SUPERVISION OF SEX OFFENDER MONIES**

RESOLVED, that this Legislature authorizes the Director of Probation to accept monies from the New York State Division of Probation and Correctional Alternatives for enhanced sex offender supervision of level 2 and level 3 SORA Registerable Offenders in the amount of \$9,700 annually for the period of April 1, 2008 through March 31, 2009.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 274-708**

AMENDING RESOLUTION NO. 435-1007 BETWEEN THE  
SHERIFF'S DEPARTMENT AND NEW YORK STATE UNIFIED  
COURT SYSTEM

RESOLVED, that this Legislature amends Resolution No. 435-1007 between the Sheriff's Department and the New York State Unified Court System, to increase reimbursement to the county for security personnel in the Court House from \$192,200 to \$197,649, an increase of \$5,449, Contract No. C200362.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent would like to note how the 2% percent reduction is affecting our County cost adding \$300 to it. Resolutions 272-708 and 275-708 have reimbursements and grant money totaling \$246,316 that we are getting from the State. Legislator Callard said they are talking about getting 8% more next year.

**RESOLUTION NO. 275-708**

APPROVING AGREEMENTS BETWEEN THE HEALTH  
DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves agreements between the Health Department and following agencies:

New York State Department of Health, Zoonoses Program; Room 621, GNARESP- Corning Tower Albany, NY 12237 to provide funding for Rabies control in Orleans County. Contract period January 1, 2008 through December 31, 2012. Contract amount \$18,967.00. No County cost.

Elizabeth Pierce Olmstead, MD Center for the Visually Impaired, 1170 Main Street; Buffalo, NY 14209 to provide Services though the 3-5 program for the eligible children in Orleans County. Contract Period July 01, 2008 through June 30, 2011. Rates set by New York State Department of Health. Reimbursement from Medicaid and New York State Department of Health, and some third party insurances.

*AMENDMENT TO:* The ARC or Orleans Rainbow Preschool - 122 Caroline Street, Albion, New York 14411, to provide Related Services through the 3 to 5 program for the eligible children in Orleans County. Contract Period July 01, 2007 through June 30, 2008. Rates set by New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances. AMENDMENT TO include the addition of a Spanish Speaking Interpreter, and a Licensed Bi-Lingual Speech Pathologist.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 276-708**

**AUTHORIZING TO FILL VACANCY AT THE VILLAGES OF ORLEANS**

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Leisure Time Activities Aide position at the Villages of Orleans at Grade 2 of the CSEA Salary Schedule.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 277-708**

**AMENDING RESOLUTION NUMBER 101-206 REGARDING LEASING OF SHERIFF'S VEHICLES**

RESOLVED, that this Legislature amend resolution no. 101-206 reducing the payments to Ford Motor Credit Company from \$9,901.86 for three consecutive annual payments to \$9,544.10 for three consecutive annual payments and one final payment of \$9,544.08, to be paid from account 3110.270 – Sheriff, Capital Equipment for the period of July 7, 2006 thru July 7, 2009.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard said that we have talked about this in years past. We found out that it would be state funded and this would be a great state of the art tool. We are in the first half of the counties taking advantage of it.

**RESOLUTION NO. 278-708**

**AUTHORIZING EMERGENCY MANAGEMENT TO ENTER INTO AGREEMENT WITH NY-ALERT**

RESOLVED, this Legislature authorizes the Director of Emergency Management to sign an agreement with NY-ALERT, an all-hazards alert and notification system, at no cost to the County.

Moved, Johnson; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 279-708**

**APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND GLOW WORKFORCE INVESTMENT BOARD**

WHEREAS, the County of Orleans has received funding under the Workforce Investment Act to provide employment and training services to eligible adults and youth, and

WHEREAS, Orleans County Job Development has presented a Plan of Service for eligible Out of School youth between the ages of 16 to 21, to the Workforce Investment Board's Youth Council and has been approved to carry out this plan, and

WHEREAS, the Youth Council has approved \$7,358 for the Job Development Agency to provide Case Management services and \$24,102 for an Out of School year round program, each of which run through June 30, 2009; be it

RESOLVED, that this Legislature accepts these funds, with no county dollars being invested, and authorizes the Chairman to sign said agreements.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 280-708**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,066.00	Simplex-Grinnell	Limited Review: nurse call system

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$779.00	Orleans County Buildings & Grounds	supplies for sewer work

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 281-708**

#### **AUTHORIZING EMERGENCY MANAGEMENT DIRECTOR TO APPLY FOR INTEROPERABLE EMERGENCY COMMUNICATIONS GRANT PROGRAM**

WHEREAS, Genesee, Wyoming and Orleans Counties have expressed an interest in seeking a regional alternative to low-band radio paging systems, and

WHEREAS, the Department of Homeland Security has published the availability of a competitive FY2008 Interoperable Emergency Communications Grant Program (IECGP), and

WHEREAS, this Grant will provide funding, at no cost to Orleans County, for planning and consultation services; to identify alternatives that will provide reliable, functional systems for notification of first responders into the future; be it

RESOLVED, that this Legislature authorizes the Emergency Management Director to apply for said Grant.

Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent commented that there was large dollars in overtime last year so putting some part-time employees on will address the overtime issue.

**RESOLUTION NO. 282-708**

**AUTHORIZING FILLING OF VACANCIES IN THE SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of two vacant part-time Correction Officers positions (3150.39 and 3150.40), at an hourly rate of \$10.82, effective July 10, 2008.

Moved, Johnson; second, Callard  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 283-708**

**AMENDING RESOLUTION NO. 237-608 REGARDING FILLING OF VACANT POSITIONS IN BUILDINGS AND GROUNDS**

WHEREAS, Resolution No. 237-608 authorized the creation and filling of a temporary position to assist the Buildings and Grounds Department to complete work projects while an employee is out under the Federal statute of FMLA; therefore be it

RESOLVED, that this Legislature authorizes this temporary position to remain until all employees out under the FMLA as of today's date in the Buildings and Grounds Department return to work; therefore be it

FURTHER RESOLVED, that this temporary position shall be terminated once all the aforementioned employees return to work.

Moved, Eick; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 284-708**

**AUTHORIZING USE OF THE COURT HOUSE GROUNDS FOR 2008  
CRUISE NITE**

WHEREAS, the the Albion Business Association has requested the use of the Court House grounds for their annual Cruise Nite; therefore be it

RESOLVED, that the Albion Business Association is hereby authorized to use the Court House grounds and parking lot on August 2, 2008 for the 2008 Cruise Nite, subject to the submission of a Certificate of Insurance and the submission of written plans for such use for the approval of the Superintendent of the Buildings and Grounds Department and the Chief Administrative Officer; and be it

FURTHER RESOLVED, that they have permission to post a banner promoting this event on the Court House lawn effective July 26, 2008 and that said banner will be removed immediately after the event.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 285-708**

**AMENDING RESOLUTION NO. 102-308 BETWEEN THE SHERIFF'S  
DEPARTMENT AND NYS DIVISION OF PROBATION AND  
CORRECTIONAL ALTERNATIVES**

RESOLVED, that this Legislature amends Resolution No. 102-308 between the Sheriff's Department and the NYS Division of Probation and Correctional Alternatives Agreement No. C360600, for the 2008 calendar year, at a cost of \$49,987, with \$15,100 being reimbursed to the County (2% or \$300 decrease in state funding), leaving a County cost of \$34,887.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 286-708**

**APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT  
AND NIAGARA COUNTY**

RESOLVED, that this Legislature approves the agreement between the Orleans County Sheriff and Niagara County for crime lab services from January 1, 2008 through December 31, 2010, at an annual cost of \$12,000., and \$50 per hour for expert testimony.

Moved, Johnson; second Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to pull a resolution regarding an Intermunicipal Agreement regarding the County wide shared services for drainage concerns off of the table; seconded by Legislator Bower. Motion Carried. The following resolution was adopted:

**RESOLUTION NO. 287-708**

**APPROVING AN INTERMUNICIPAL AGREEMENT REGARDING  
COUNTY WIDE SHARED SERVICES FOR DRAINAGE CONCERNS**

WHEREAS, this Legislature, by adopting Resolution No. 518-207, supported a Shared Municipal Service Incentive Grant application by the Orleans County Soil and Water Conservation District to address the county wide drainage issues identified in the Flood Mitigation Prioritization Plan with the cooperation of the Orleans County Highway Department and the 10 Towns in Orleans County; therefore be it

RESOLVED, that this Legislature approves an Intermunicipal Agreement between the Orleans County Soil and Water Conservation District and the Orleans County Highway Department to support the NYS Department of State Shared Municipal Service Incentive Grant Program 2007-2008 awarded in the amount of \$43,470 to purchase a brush cutting attachment to help reduce countywide flooding and drainage concerns by cooperatively accomplishing the responsibilities and goals set forth in this agreement by all parties effective March 1, 2008 through March 1, 2013.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to adjourn; second by Legislator Eick. Meeting adjourned at 5:16PM.

**LEGISLATURE MEETING  
July 23, 2008**

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Chairman Smith called the meeting to order at 4:30 p.m. After the pledge to the flag, the Deputy Clerk called the roll. All Legislators were present. There were no communications.

Chairman Smith and Legislator Bower presented a proclamation for the Town of Murray Bicentennial. Henry Lehning, Supervisor of the Town of Murray and David Dill, Chairman of The Murray Bicentennial Committee honorably accepted this proclamation.

Treasurer's report was presented by Susan Heard. She made the Finance Committee aware that sales tax had an adjustment of \$313,000, so it is not on the tract that it was. She has not received a statement from the sales tax office to date. Legislator Bower asked where the adjustment needed to be made. Mrs. Heard will be able to review the statement when received. Legislator Callard explained that New York State overpaid counties sales tax erroneously, so we believe. Legislator Callard added that other counties suggested that counties be careful in budgeting sales tax as a revenue and lowering taxes on next year's budget. Mr. Nesbitt added that it was widely discussed at a Budget Officer meeting. Many counties felt theirs were not within the normal parameters so universally they felt there was a problem.

During open discussion, Eugene Outterson from Medina, came today to ask the County to rescind the 4% sales tax on home heating fuel. As a retired person and other residents, we will be struggling with the high cost of heating our homes this winter. Food is a necessity and is not taxed. Heating our homes is a necessity too and should not be taxed. The cost of home heating oil has increased more than 93% per gallon since last year. Mr. Outterson purchased heating oil in July 2007 and paid \$2.499/gallon with a 5% per gallon pre buy discount, sales tax of \$58.78 totaling \$1,528.18 to heat his home last year for 600 gallons. This July the pre-buy price is 4.699/gallon, no discount being offered, sales tax of \$112.78, for a total bill \$2,932.18. This is an increase of \$1,404 from 2007. The sales tax money should be used to buy heating oil for homes this winter. Mr. Outterson knows that the County will surely say that they need this sales tax money for budgeted expenses, relying on taxpayers and forcing them to cut their expenses to pay their bills and pay sales tax. Mr. Outterson expressed that as county officials, county government does not have to follow the same practices as home owners follow. He believes that the County has based the budget on gasoline at \$2.39/gallon, which gives the county \$0.09/gallon sales tax. As of July 18<sup>th</sup>, gasoline in

Medina cost \$4.259/gallon which \$0.17/gallon is sales tax, which is \$0.08/gallon over what the County budgeted. A July 16<sup>th</sup> Daily News publication, Albany provided information that Orleans County had the greatest increase in sales tax at 8.78%. It went from 12.56 million to 13.67 million dollars. Mr. Outterson questioned where and what has been done with this extra money? Has it been set aside? He also understands that three County Legislators are in receipt of full paid medical benefits by the county taxpayers. You are elected part-time officials. Mr. Outterson feels that this money should be used to help taxpayers. Most employers have employees that contribute to the cost to offset their expenses. These Legislators should do this also. Mileage is being paid to you for County business which is justified, but why should mileage be collected from your home to attending regular Legislature Meetings. You are elected and know what you are going to be paid for these positions from the start. It has been requested that Legislators take a pay cut by taxpayers and this group has ignored that request. Mr. Outterson asked what this Legislature has done with the Town of Clarendon's request concerning the heating fuel sales tax. If you are concerned about County residents and heating their homes this winter, you will eliminate the county sales tax on heating fuel. As a tax payer and retired person, it appears to Mr. Outterson that you are not listening to the taxpayers of Orleans County. If you had, you would have confronted these issues before this date.

Paul Lauricella, Lyndonville, agrees with Mr. Outterson's concerns. Bob Harding was unable to attend today's meeting and asked Mr. Lauricella to inquire about the projection system that is in the Capital Plan for \$15,000. Mr. Nesbitt explained the projection systems in the County Office Building and in the Legislature Chambers and was so noted in the Capital Plan. It will be for training and presentations. The system would include a screen, wall controls, white board, and projectors that would be ceiling mounted. Presentations would be done without last minute panic, stringing wires causing disruption to meetings and safety issues. Mr. Lauricella asked if this is the best price. Mr. Nesbitt asked if he would like to bid on it he could. Mr. Nesbitt indicated that this amount is not set in stone. Mark Watts, Director of Buildings and Grounds, expressed that this is an estimated cost. If it exceeds ten thousand dollars, it would need to go through the competitive bidding process. Mr. Lauricella inquired about the itemized listing of the Capital Plan. Mr. Nesbitt stated that they were available for public distribution at the last meeting but would be sure to supply him a copy.

Mark Taylor, Holley, also appreciates the comments of Mr. Outterson and asked if he is going to get an answer. Chairman Smith indicated anytime something is brought up in session, they will discuss this as a group.

Legislator Rush reported that he attended the Kendall Town Board meeting and Office for the Aging, Job Development and Social Services Committee meetings. He met with Chuck, Legislator Kent and Chairman Smith with Modern Disposal. He met at the Log Cabin with the County Sportsman Federation, attended the 4-H Fair several times including the Opening Ceremonies. He attended the Cooperative Extension, EDA and Aging Advisory Meetings.

Legislator Kent also attended his committee meetings, but missed the Cooperative Extension meeting. He also met with Modern Disposal regarding our solid waste contract. Legislator Kent expressed that it was pointed out that if we recycle more and we reduce the amount of garbage to the landfill, we could get a better consideration on our rates. There is a monetary value to the people of Orleans County to recycle. They do have a recycling operation in Lewiston. There is money in recycling, and we could benefit along with our environment. He met with the Advisory Committee applicants and interviewed them. He missed the meeting on the Shared Services Steering Committee. He attended the extremely enlightening Ethics Committee orientation that Attorney Schubel conducted and attended the Sportsman Federation meeting. He wrote some letters of support for a grant that the Village of Albion is trying to obtain. He has spent a lot of time lining up support for a resolution he will present at the next meeting. Assemblyman Hawley, Sheriff Hess and Attorney Schubel all seem favorable of this resolution and do not see any concerns.

Legislator Bower reported that besides attending his regular meetings, he met with Roy Salmon to follow up on how the County was doing with our agreement with him. Legislator Bower's concerns were the cleanliness of the property after the season was over. Mr. Salmon was satisfied with the lease agreement and did not have any complaints. Legislator Bower said that was a testament to our departments in our County, especially Tourism, who rallies up volunteers to keep the area clean and keep things under control during the fishing season. This was a real win for our County and Mr. Salmon is happy.

Legislator Eick attended his committee meetings and participated in the interviews for the Citizen Advisory Committee. They interviewed seven

candidates. He attended the opening ceremony at the fair and the Soil and Water meeting at the Log Cabin. He added that Monday night attendance at the fair was excellent. He attended the Supervisor/Legislator picnic at the fair.

Legislator Johnson commended Attorney Schubel for his orientation at that Ethics Committee and he did a superb job. She is glad we are on track with that now. Legislator Johnson encourages everyone to go to the County Fair. She also attended the Supervisor/Legislators meeting at the Fair.

Legislator Callard stated that Legislator Johnson and he chaired committee meetings this month. He hosted the first Shared Services regional Steering Committee in the Town of Shelby. Legislators Eick, Johnson, Smith and himself along with representatives from the Towns of Shelby, Ridgeway, Yates, Village of Medina and the Medina Central School District attended. They reviewed items of discussion developed from their previous meetings with elected officials and school districts. They want to get regional consensus of major concerns. From this first meeting, a major concern was Healthcare and then purchasing. The other Steering committees will be held and then we will come together again as a whole group in August to discuss regional concerns and how to move forward with these.

Chairman Smith shared how well the Biz Kids program went last week that Community Coalition Initiative in Action sponsored. It started July 14<sup>th</sup> and ended on July 18<sup>th</sup>. Twenty four students participated, and I hope next year many of you can visit the program while it is in session. It had several modules focused on marketing, goal setting, public speaking, interviewing skills, networking. The kids really got a kick out of it. The program went very well.

Legislator Eick moved to add one resolution on to the agenda; seconded by Legislator Bower. Motion carried.

### **RESOLUTION NO. 288-708**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance

Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	10791-10971	\$237,433.40
Highway	337-342; 872-896	\$180,503.38
Nursing Home	30759-30761; 30764-30774; 35791-35827	\$101,755.87
Job Development	No Claims	
Self Insurance	42947-42948	\$3,458.74
Utility/Community Colleges	10972-10983	\$5,771.43

Moved, Johnson; second, Bower  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard introduced a resolution pertaining to the 2009-2011 Capital Plan and stated that the Finance Committee is withdrawing it and will properly re-submit it at a future meeting.

(RESOLUTION NO. 289-708 was not re-assigned to a resolution)

### **RESOLUTION NO. 290-708**

#### **AUTHORIZING EXECUTION OF ENGAGEMENT LETTER AND ATTORNEY/CLIENT AGREEMENT**

RESOLVED, that this Legislature authorizes the Chairman to sign an Engagement Letter and Attorney/Client Agreement with Shulman, Rogers, Gandal, Pordy & Ecker, P.A. for representation of Orleans County in connection with the preparation, filing and monitoring relative to the WNVR300 at a cost of \$1,500 to be paid from 3020.418, Public Safety Communication System/Other Contractual Expenses.

Moved, Johnson; second, Callard  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 291-708**

**AUTHORIZING TRANSFER OF FUNDS IN AND PURCHASE FROM  
THE PLANNING AND DEVELOPMENT BUDGET**

RESOLVED, that this Legislature authorizes the Treasurer to transfer funds into the Planning and Development budget, as follows:

<u>From:</u>		
A1990.435	Contingency	\$9,523.00
<u>To:</u>		
A8020.220	Office Equipment	\$9,523.00

and be it

FURTHER RESOLVED that this Legislature authorizes purchase of an HP Designjet Z6100ps 42 Plotter, New York State Contract PT58424, from the Technology Company, Penfield, New York.

Moved, Rush; second, Kent  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower requested to table a resolution authorizing the Adoption and Implementation of a Corporate Compliance Plan and Program for Orleans County.

**RESOLUTION NO. 292-708**

**APPROVING AMENDED AGREEMENT BETWEEN THE MENTAL  
HEALTH DEPARTMENT AND PROFESSIONAL PSYCHIATRIC  
SERVICES, PC**

RESOLVED, that this Legislature approves an amendment to the 2008 Agreement with Professional Psychiatric Services, PC, c/o Anthony Racaniello, MD, Unit 10-04, 2 Constitution Court, Hoboken, NJ 07030, effective August 27, 2008. Amendment increases contract hours for services to 12 hours per week (7 additional hours x 18 weeks at \$123.60 per hour = \$15,573.60 additional to previous amount of \$30,900 for a total of \$46,474). County cost is now \$3,253.

Moved, Bower; second, Eick

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 293-708**

**AUTHORIZING CREATING AND FILLING A TEMPORARY POSITION IN THE HIGHWAY DEPARTMENT**

RESOLVED, that this Legislature authorizes creating one (1) full-time temporary Motor Equipment Operator position at grade H2 of the CSEA Salary Schedule for the mowing season of July 28th through October 31, 2008; to be paid from D5110.100; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created, vacant position.

Moved, Eick; second, Rush

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 294-708**

**APPROVING AGREEMENT BETWEEN PROBATION AND NYS DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES**

RESOLVED, that this Legislature approves an agreement between the Orleans County Probation Department and New York State Division of Probation and Correctional Alternatives to accept state aid in the amount of \$120,100 effective for the 2008 calendar year.

Moved, Johnson; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 295-708**

**APPROVING AGREEMENT BETWEEN PROBATION DEPARTMENT AND NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES FOR PROBATION ELIGIBLE DIVERSION PROGRAM MONIES**

RESOLVED, that this Legislature authorizes the Orleans County Probation Department to accept NYS Division of Probation and Correctional Alternatives monies for the Probation Eligible Reduction

Initiative; agreement effective January 1, 2008 to December 31, 2008 in the amount of \$45,900 to provide supervision and treatment to high risk offenders eligible for probation who are in jeopardy of incarceration.

Moved Johnson; second, Callard  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 296-708**

#### **APPROVING AGREEMENTS BETWEEN THE HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves agreements between the Health Department and following agencies:

AMENDMENT TO: New York State Department of Health, Division of Family Health – Fiscal Unit, ESP Corning Tower, Room 878, Albany, New York, 12237-0657, to provide services to the eligible children in Orleans County through the Children with Special Health Care Needs Program. Contract Period from October 1, 2008 through September 30, 2009. ORIGINAL Contract amount \$18,033. (2% or \$361 decrease in state funding) AMENDED Contract amount: \$17,672. No County Cost. Contract# C021568.

Monroe Orleans BOCES, 3599 Big Ridge Road, Spencerport, NY 14459 to provide related services (therapies, counseling and hearing/visually impaired) for the eligible children in Orleans County through the Orleans County Health Department's 3-5 program. Rates are set by The New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances. Contract Period July 1, 2008 through June 30, 2009.

Moved, Bower; second, Eick  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 297-708**

#### **AUTHORIZING TRANSFER OF FUNDS IN AND PURCHASE FROM THE BOARD OF ELECTIONS BUDGET**

RESOLVED, that this Legislature authorizes the Treasurer to transfer funds into the Board of Elections budget, as follows:

From:  
A1990.435      Contingency      \$8,225.00

To:  
A1450.220      Office Equipment      \$8,225.00

and be it

FURTHER RESOLVED that this Legislature authorizes payment to NYS Board of Elections, c/o NYS Office of General Services, P.O. Box 2117, Empire State Plaza, Albany, NY 12220-0117 for the 5% County match of funds needed for the purchase of 14 ballot marking devices from Sequoia Voting Systems, order #279690.

Moved, Eick; second, Kent  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 298-708**

##### **AUTHORIZING FILLING OF VACANCIES IN THE OFFICE FOR THE AGING**

RESOLVED, that this Legislature authorizes the filling of two vacant positions in the Office for the Aging as follows:

Community Services Worker, full-time, at grade 8 of the CSEA Salary Schedule.

Housekeeper Aide, part-time at grade 2 of the CSEA Salary Schedule.

Moved Kent; second, Rush  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 299-708**

##### **AUTHORIZING TRANSFER OF FUNDS WITHIN THE CRIME VICTIM ASSISTANCE BUDGET**

RESOLVED, that the Treasurer is authorized to transfer monies within the Crime Victim Assistance budget, to provide for Night Court advocate services per Resolution No. 242-608 and to provide for

additional storage and purchase of training and victim education materials, as follows:

<u>From:</u>		
A3151.100	Personal Services	\$13,830.00
A3151.411	Office Supplies & Materials	\$1,264.00
 <u>To:</u>		
A3151.220	Office Equipment	\$3,394.00
A3151.452	Personal Service Contracts	\$11,700.00

Moved, Johnson; second, Callard  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 300-708**

##### **APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$39,639.80	Frey Electric Construction Co	Contract 205 final payment

Moved, Bower; second, Eick  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 301-708**

##### **AUTHORIZING OUT OF STATE TRAVEL FOR MENTAL HEALTH DEPARTMENT EMPLOYEE**

RESOLVED, that this Legislature authorizes Richard J. Caton, Mental Health Program Director (Friendship House) to attend Dialectical Behavioral Therapy Training in Chatham, Massachusetts from August 18, 2008 to August 22, 2008 at no County cost; source of funding is 100% State Aid.

Moved, Bower; second, Eick  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 302-708**

**AUTHORIZING SETTING UP NEW MONEY IN THE COUNTY CLERK BUDGET**

RESOLVED, that this Legislature authorizes the Treasurer to set up new money in the County Clerk budget, for grant funds received from LGRMIF, as follows:

<u>From:</u>		
A3060	State Aid for Records Management	\$3,527.00
<u>To:</u>		
A1410.486	Special Grants	\$3,527.00

Moved, Callard; second, Johnson  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 303-708**

**GRANTING EXTENSION FOR PAYMENT ON IN REM AUCTION PARCEL**

WHEREAS, resolution number 200-508 Setting Date and Terms for Auction of County-owned Tax Properties, indicates that the balance of the successful and accepted bids for parcels sold at the property auction must be paid to the Orleans County Treasurer by June 25, 2008, unless extended by the Orleans County Legislature, and

WHEREAS, James Givens, the successful bidder on Parcel 33, Town of Ridgeway, Tax Map #79.36-1-20 has requested an extension, not to exceed sixty (60) days; therefore be it

RESOLVED, that this Legislature grants an extension for balance due payment for this parcel for a period of time not to exceed sixty (60) days, and be it

FURTHER RESOLVED, that due to this extension and loss of interest to the County, there will be a charge of \$250 for parcel (property with improvements) for each 30 day period until the property is fully paid, not to exceed a period of 60 days.

Moved, Callard; second, Johnson  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 304-708**

**AUTHORIZING TREASURER TO SET UP NEW MONIES IN THE  
PROBATION DEPARTMENT BUDGET**

RESOLVED, that this Legislature authorizes the Treasurer to set up new monies in the Probation Department budget, as follows:

From:

A1990.435	Contingency	\$2,000.00
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To:

3140.103	Beeper Pay	\$2,000.00
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Moved, Johnson; second, Callard  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to adjourn; second by Legislator Johnson.  
Meeting adjourned at 5:23 p.m.

**LEGISLATURE MEETING**

**August 13, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: InterCounty Association of Western New York meeting August 15, 2008, will be held at the Montezuma Audubon Center in Savannah, hosted by Wayne County. NYS Board of Real Property Services provided final state equalization rates for the 2008 assessment rolls for various municipalities in Orleans County. NYSAC Fall Seminar will be held September 24<sup>th</sup>-26<sup>th</sup> at the Conference Center in Niagara Falls. The 7<sup>th</sup> Annual Fall Land Use Workshop, co- sponsored by the Orleans County Department of Planning and Development and the Niagara County Department of Economic Development will be held on September 24<sup>th</sup> 2008 from 4:30 p.m. to 9:00 p.m. at the Albion High School Group Instruction room. Jerome Pawlak, President of Bells Food Center, Inc, provided letter supporting the importance of migrant farm labor to agriculture in Orleans County. Lori

Stupp, United Way Regional Director for Eastern Orleans, is asking permission on behalf of the United Way Board of Directors to display an outside banner advertising the 2009 United Way Campaign from Monday, September 29<sup>th</sup> to October 13<sup>th</sup> in the Courthouse lawn. The Fifth Annual Wolcott J. Humphrey III Symposium on Leadership and Community Life will be held on September 11<sup>th</sup> at Genesee Community College, Batavia Campus.

Chairman Smith and Legislator Bower presented a proclamation proclaiming August as Herbert Sewar Month at the Villages of Orleans. Mr. Sewar celebrated 30 years as a resident in the Orleans County Nursing Home on August 3<sup>rd</sup>. Legislator Bower mentioned that he has known Mr. Sewar for over 20 years and he has been strong for the Nursing Home and supportive of this body in our endeavor to build our new facility. Legislator Bower went one step further and wanted to honor Mr. Sewar from this day forward as the honorary Mayor of the Villages of Orleans.

All Legislators were provided a copy of the Treasurer's report and no further questions were asked.

Chairman Smith saved the open discussion until after resolutions are put forth.

Legislator Rush attended all committee meetings and the Town of Carlton Board meeting.

Legislator Kent inquired from the Chairman why he postponed the period of public comment. Chairman Smith indicated it would best suit our needs until after we do our resolutions. Legislator Kent did two blue bird presentations for the Nutri-fair sites in Albion and Kendall. He has acquired five flowering trees from Dell Ray Nursery in Akron for the Villages of Orleans; which were planted by Buildings and Grounds. He attended the LDC meeting. At this meeting, we approved \$10,000 for the village that is chosen for the Main Street designation and will move forward for a subsidy for store front start up businesses. He also attended his regular committee meetings and the Jail Advisory meeting. Today he spoke with Louise Slaughter regarding the proposed new order plan of 2007 and the lake levels regulation of the International Joint Commission and how it works. He asked her support for dredging the Oak Orchard Harbor. Congresswoman Slaughter indicated that Plan B plus might actually be put into place. Commissioner Grantis is in favor of Plan B plus; which would be helpful in recreational interests such as fishing and

tourism but not pleasing to the lake shore property owners. He also spoke to her about the heating situation and she expects that a good appropriation will be in place for the HEAP program for this year. She also spoke optimistically about getting an Ag Jobs bill passed and was optimistic as well about doing something to shore up social security. Legislator Kent spoke of a radio talk show host who made negative comments on the radio concerning a resolution that he was going to introduce to this Legislature. This resolution's central focus is a reminder that the Constitutions 4<sup>th</sup>, 5<sup>th</sup> and 14<sup>th</sup> amendments apply today as much as ever. He supports enforcement of Immigration Laws providing that the Constitution is not violated in the process. Orleans County Law enforcement has enough to do without having other unfunded mandates forced upon them. The resolution he is presenting today attempts to make it clear that agriculture is important to Orleans County's economy and migrant workers are vital to our agricultural sector. It emphasizes that constitutional principles of due process matters to us as our laws are enforced. It makes a commitment to human rights. When our illegal immigration dilemma plays out in our real world, families are often divided. The resolution speaks for itself, as the County Attorney told him, to be against it you would have to be against the Constitution and due process. Legislator Kent understands that Chairman Smith received many calls regarding this and inquired how many calls he received and if these callers saw the clarification in the Daily News and if they have seen the resolution that they were calling about. Legislator Kent took strong exception to the re-ordering of the public commentary until after the resolutions.

Chairman Smith indicated that he received three calls and he did not know if those callers saw the newspaper or the proposed resolution.

Legislator Bower attended his committee meetings and these departments are doing well and are in good hands. The Nursing Home currently has a waiting list. This is a real plus for the Villages of Orleans and for the citizens of Orleans County.

Legislator Eick was out of the country visiting Germany and Legislator Bower took on the responsibilities of meeting with his committees.

Legislator Johnson attended all of the Public Safety committee meetings and Finance meetings held in the past three weeks. She attended the Village of Medina Board meeting and the Jail Advisory Meeting. Legislator Johnson announced an evening Jail Advisory Committee

meeting to be held on August 26<sup>th</sup> at 7:00 pm and encourages people to participate during this large decision making process.

Legislator Callard added that the Finance Committee has discussed home heating fuel concerns and education is the first step in the process. Legislator Callard has invited the Commissioner of Social Services and Legislator Johnson has invited the Sheriff to speak at our next conference session so people know what assistance is available to them. We are very concerned with the preliminary discussions on the Governor's call for 600 million dollars savings from spending in the State Legislature and it appears that the State Legislature may accomplish this by passing the cost onto the County and onto the property owners through taxes. The Finance Committee will make recommendations in county spending based on this. Legislator Callard asked Chief Administrative Officer Chuck Nesbitt to read a message from NYSAC relative to the State Budget. Mr. Nesbitt read an article from the August 1<sup>st</sup> edition of the Albany Times Union regarding a commentary on the Governor's July 30<sup>th</sup> speech on the State's finances and that he announced that there is a 6.4 billion dollar budget gap in the 2009-2010 fiscal year. The New York State Budget Director, Laura Anglin, assured counties that costs would not be passed down to local governments. This leads to another communication from Ken Crannell, Legislative Director of NYSAC, who stated that it is clear that the counties could be impacted significantly by an additional across the board reduction in aid in localities and new cuts to county operated Nursing Homes. Mr. Crannell further wrote that in addition that these proposals could represent the largest cost shift in counties in decades. Mr. Nesbitt further read about the Medicaid reductions that will negatively impact county operated Nursing Homes including the elimination of the public nursing home grant worth 35 million dollars this year and 100 million dollars next year; elimination of Nursing Home trend factor on half year basis in calendar year 2008 and full elimination in 2009; reduction of the 2008 rebasing transition payments; delay of rebasing payments from January to April of 2009 and capped 2009 rebasing payments. Mr. Nesbitt said this means bad news for the Nursing Home, and we thought earlier this year we would see the light at the end of the tunnel. Mr. Nesbitt further read a statement from Steven Acquario, Executive Director of NYSAC, who stated, "let's be clear here, we are not cutting aid to counties, they are cutting reimbursements for programs that county governments are required by State statute to deliver. We still have to spend taxpayer money to deliver the States programs; the difference is that we just have less of the States funding to pay for it. If we are going to make the hard choices to address the current economic situation, then we

need to reduce State programs and services not simply shift more cost to county property taxpayers.”

Legislator Eick moved to add 2 resolutions to the agenda; second by Legislator Bower. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 305-808**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; therefore be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	10993-11224	\$599,971.50
Highway	343-363;897-920	\$458,176.21
Nursing Home	30777-30783; 30788-30790;35828-35890	\$235,826.50
Job Development	3897-3912	\$38,809.39
Self Insurance	43115-43120	\$11,954.93
Utility/Community Colleges	10984-10992	\$41,673.49

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 306-808**

**AUTHORIZING THE EXTENSION OF THE CONTRACT WITH NYS DIVISION OF CRIMINAL JUSTICE SERVICES**

WHEREAS, Resolution number 104-207 approved agreements between the Sheriff and the New York State Division of Criminal Justice services for implementation of Operation Safe Child; therefore, be it

RESOLVED, that this Legislature approves an Appendix X extending the contract number T058042 expiration date from August 15, 2007 to March 31, 2008; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to sign Appendix X of contract #SA05058042.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower withdrew a resolution to create and fill a Registered Nursing position in the Mental Health Department for their Continuing Day Treatment Program.

Legislator Bower also withdrew the resolution approving the invoices for the Nursing Home Capital Project.

#### **RESOLUTION NO. 307-808**

**AUTHORIZING DISTRICT ATTORNEY TO APPLY FOR THE DISTRICT ATTORNEY'S RECRUITMENT AND RETENTION PROGRAM GRANT WITH THE DIVISION OF CRIMINAL JUSTICE SERVICES**

WHEREAS, the Division of Criminal Justice Services has provided a grant award in the amount of six thousand and eighteen dollars (\$6,018) to be used toward the recruitment and retention of District Attorneys; and

WHEREAS, an application is now needed to obtain said grant funds for 2009; therefore be it

RESOLVED, that the District Attorney is authorized to apply for the District Attorney's Recruitment and Retention Program grant with the Division of Criminal Justice Services.

Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 308-808**

**APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT  
AND FORD MOTOR CREDIT COMPANY**

RESOLVED, that this Legislature approves an agreement between the Orleans County Sheriff's Department and Ford Motor Credit Company to lease a 2008 Dodge Durango, the new K-9 vehicle, equipment lease no. 7829804, effective July 24, 2008 through July 24, 2011 to be paid in 4 equal annual payments of \$6,376.50 from account A3110.270, Sheriff-Capital Equipment.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 309-808**

**APPROVING AGREEMENTS WITH THE DEPARTMENT OF  
SOCIAL SERVICES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Hillside Children's Center, Rochester, NY for the provision of institutional foster care services for children; to be effective July 1, 2008 through June 30, 2009 at a cost not to exceed \$165,000. County cost is \$56,100.

Office for Aging, Albion, NY for the provision of outreach activities for the Low Income Home Energy Assistance Program; to be effective August 28, 2008 through August 27, 2009 at a cost of \$17,500. County cost is \$0.

Orleans County Sheriff's Department, Albion, NY for the provision of safe transportation of youth to out-of-county detention facilities; to be effective September 1, 2008 through August 31, 2009 at a cost of \$20,000. County cost is \$10,000.

Snell Farm Children's Center, Bath, NY for the provision of institutional foster care services for children; to be effective July 1, 2008 through June 30, 2009 at a cost not to exceed \$165,000. County cost is \$56,100.

Moved, Kent; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 310-808**

**AUTHORIZATION TO SUBMIT A GRANT APPLICATION TO THE NEW YORK STATE OFFICE OF COMMUNITY RENEWAL FOR SMALL CITIES FUNDING AND TO HOLD REQUISITE PUBLIC HEARINGS**

WHEREAS, Hinspergers Poly Industries, Inc. ("Hinspergers") plans to undertake an expansion of its operations and facilities in the Village of Medina; and

WHEREAS, Hinspergers has requested that the County apply for grant funding on its behalf from the New York State Office of Community Renewal (the "OCR") to finance a portion of the cost of equipment and/or working capital to support the expanded operations; and

WHEREAS, the OCR has invited the County to submit a grant application in an amount not to exceed \$216,000 to assist the Hinspergers project and to fund related administrative and program delivery costs; and

WHEREAS, the County of Orleans Industrial Development Agency (the "COIDA") is assisting in the facilitation of the project; and

WHEREAS, the OCR Small Cities program requires that applicants hold a minimum of two public hearings prior to submission of an application for the purpose of soliciting public input; now, therefore, be it

RESOLVED, that the County Chairman is hereby authorized to submit a grant application in an amount not to exceed \$216,000 to the OCR to support the expansion of the operations of Hinspergers in the Village of Medina; and be it further

RESOLVED, that the County Chairman is hereby authorized to execute the grant agreement and all related documents associated with the OCR grant, subject to review by the County Attorney; and be it further

RESOLVED, that the COIDA is hereby authorized to conduct the requisite public hearings for the grant application on behalf of the County.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent withdrew the resolution approving an agreement with Job Development and the New York State Department of Labor for further discussion.

### **RESOLUTION NO. 311-808**

#### **APPROVING AGREEMENTS WITH THE HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Health Department and the following agencies:

NYS Department of Health, Division of Family Health, Fiscal Unit, ESP Corning Tower, Room 878, Albany, NY 12237-0657, to provide Migrant Health Services for eligible residents of Orleans County. Contract period April 1, 2008 through March 31, 2009. Contract amount \$53,515. Reimbursement from New York State Department of Health at 100%. No County cost. New Contract# C023004.

NYS Department of Health, Bureau of Community Health and Food Prevention, 547 River Street; Room 515, Troy, NY 12180-2216, to provide funding to enforce and educate residents and retailers of Orleans County through the Adolescent Tobacco Use Prevention Act and Clean Indoor Air Act. Contract Period October 1, 2008 through September 30, 2009. Contract amount \$27,962. Reimbursement from New York State Department of Health at 100%. No County cost. New contract# C025046.

**AMENDMENT TO:** Orleans County Planning and Development, 14016 Rt. 31 West; Albion, NY 14411 to provide water education, mapping protection and oversight to all water sources in Orleans County. Original contract amount \$3,000, **amended amount \$5,000.** All other terms of

contract remain the same. Contract period April 1, 2008 through March 31, 2009. Reimbursement from NYS Department of Health at 100%. No County cost. Contract runs concurrent with NYS Water Grant.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 312-808**

#### **AMENDING RESOLUTION NO. 48-108 AUTHORIZING THE ESTABLISHMENT OF AN ADVISORY COMMITTEE**

WHEREAS, Resolution No. 48-108 authorized the establishment of an advisory committee to be made up of five members appointed by the Chairman of the Orleans County Legislature; therefore be it

RESOLVED, that this Legislature amends Resolution No. 48-108 to have the Advisory Committee made up of seven members; and be it

FURTHER RESOLVED, that this Legislature amends Resolution No. 48-108 to have such Advisory Committee be appointed by the Orleans County Legislature by resolution.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 313-808**

#### **APPOINTING MEMBERS TO THE CITIZENS ADVISORY COMMITTEE**

RESOLVED, that this Legislature appoints the following citizens to serve on the Orleans County Citizens Advisory Committee:

Name:	Address:
Tibbs Ahlberg	2581 Eagle Harbor Road, Albion, NY 14411
Cemal "Jamal" Basaran	4909 Salt Works Road, Medina, NY 14103
Rev. Ken Degnan	344 West Bank Street, Albion, NY 14411
Nyla Gaylord	14976 Holley Road, Albion, NY 14411
Benjamin Harris	13780 Root Road, Albion, NY 14411
Kelly Kiebala	420 Commercial Street, Medina, NY 14103
Leon Randall	16566 Ridge Road, Holley, NY 14470

Moved, Eick; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson stated that this resolution is very important and is being presented at the same time in Genesee County. We are collaborating with Genesee County officials to work towards a Shared Services Grant to look at regionalizing the County Jail with Genesee County and trying to meet our needs. New York State mandates every County to have their own County Jail but New York State is telling us to consolidate services. In order to do this, we need to change the law and we are seeking our Chief Administrative Officer to work with the Genesee County Manager to prepare this Shared Services Grant to see if regionalizing is something we can do, therefore she further moved the resolution. Legislator Kent seconded the motion. Legislator Callard commented that we are entering into unchartered territory and he does not like being mandated by the state in terms of unfunded mandates. He commends the Jail Committee in looking at every alternative and the regionalization, which may or may not reduce cost, is a great step to undertake this study to see if it is feasible. If it is we should pursue it wholeheartedly and maybe sign the state act in response in what they are asking us to do and allow us to do things less expensively than what the State would otherwise have us do. The following resolution was adopted.

**RESOLUTION NO. 314-808**

AUTHORIZING THE CHIEF ADMINISTRATIVE OFFICER TO COLLABORATE WITH GENESEE COUNTY OFFICIALS IN APPLICATION FOR A SHARED SERVICES GRANT THROUGH THE STATE OF NEW YORK TO CONDUCT A STUDY OF REGIONALIZING THE COUNTY JAILS OF ORLEANS AND GENESEE

WHEREAS, the Orleans County Sheriff and the County Legislature are aware that the New York State Commission of Corrections is insisting that Orleans County build a new County Jail; and

WHEREAS, the Orleans County Legislature recognizes that a project of the size and scope of a County Jail is a major undertaking and requires extensive due diligence on behalf of the Orleans County taxpayers; and

WHEREAS, the Orleans County Legislature desires to make a fully informed decision relative to a large capital project of this nature; and

WHEREAS, the County of Genesee has a long standing contract for housing female inmates at the Orleans County Jail and is therefore vitally invested in the future size and capabilities that the State Commission of Corrections will impose on Orleans County; and

WHEREAS, the County of Genesee desires to take a proactive approach in dealing with the State Commission of Corrections in regard to capacity and operating conditions in its 1985 County Jail Facility; and

WHEREAS, the State of New York has been encouraging at the executive level sharing, collaborating and consolidating of common services among and between local governments;

NOW, THEREFORE, IT IS HEREBY RESOLVED, that the Orleans County Legislature authorizes the Chief Administrative Officer to collaborate with Genesee County Officials to conduct a study on regionalization of both County jails.

Moved, Johnson; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 315-808**

#### **AUTHORIZING THE TREASURER TO TRANSFER FUNDS TO THE BUILDINGS AND GROUNDS BUDGET**

WHEREAS, the Orleans County Sheriff and the County Legislature are aware that the New York State Commission of Corrections is insisting that Orleans County build a new County Jail; and

WHEREAS, the Orleans County Legislature recognizes that a project of the size and scope of a County Jail is a major undertaking and requires extensive due diligence on behalf of the Orleans County taxpayers; and

WHEREAS, the Orleans County Legislature desires to make a fully informed decision relative to a large capital project of this nature;



**RESOLUTION NO. 317-808**

**AUTHORIZING SETTING UP NEW MONEY IN FUEL FARM BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Fuel Farm budget for a recovery from vandalism at the fuel farm, as follows:

<u>Revenue:</u>		
DM2680	Insurance Recoveries	\$822.72
<u>Appropriation:</u>		
DM5140.444	Repairs to Equipment and Property	\$822.72

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent withdrew the resolution to create and fill an Aging Specialist position in the Office for the Aging.

**RESOLUTION NO. 318-808**

**RESOLUTION APPROVING ORLEANS COUNTY AGRICULTURAL DISTRICT NO. 1 (ALSO KNOWN AS THE NORTHERN AG. DISTRICT) WITH MODIFICATIONS AFTER EIGHT-YEAR REVIEW**

WHEREAS, modification of existing Agricultural District No. 1 (portions of the Towns of Carlton, Kendall, and Yates, including the Village of Lyndonville) has been completed in accordance with Article 25AA of State Agricultural and Markets Law; and

WHEREAS, proper notice was provided and a public hearing was held by this Legislature on July 23, 2008;

THEREFORE, BE IT RESOLVED, that a Notice of Determination of Non-Significance - Negative Declaration be filed in the absence of a significant effect of this action on the environment, pursuant to Article 8 of Environmental Conservation Law; and be it

FURTHER RESOLVED, that Orleans County Agricultural District No. 1 be approved for eight years as recommended by the County Agricultural and Farmland Protection Board, with modifications as incorporated into the final District report. Said District shall have the anniversary date of December 2, 2016 for its next review.

Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 319-808**

#### **ADOPTING ADDITIONS TO CERTIFIED AGRICULTURAL DISTRICTS**

WHEREAS, Article 25AA of State Agricultural and Markets Law provides for the addition of predominantly viable agricultural land into existing, certified agricultural districts following an annual thirty day enrollment period and public hearing; and

WHEREAS, said enrollment period occurred in June 2008 and proper notice was provided and a public hearing was held on July 23, 2008;

THEREFORE, BE IT RESOLVED, that additions to Agricultural Districts No. 2 and 3 of whole tax parcels of predominantly viable farmland be adopted as recommended by the County Agricultural and Farmland Protection Board and presented at the public hearing; and be it

FURTHER RESOLVED, that a Notice of Determination of Non-Significance - Negative Declaration shall be filed in the absence of a significant effect of this action on the environment, pursuant to Article 8 of Environmental Conservation Law.

Moved, Rush; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 320-808**

#### **APPROVING MEMORANDUM OF UNDERSTANDING FORM TO PROVIDE NICOTINE REPLACEMENT THERAPY TO VARIOUS AGENCIES**

WHEREAS, part of the Orleans County Health Department's mission is to promote healthy lifestyles and reduce chronic disease prevalence in County residents; and

WHEREAS, the negative health impacts of smoking and second hand smoke are well documented and New York State's tobacco control program has a goal of one million fewer smokers by 2010; and

WHEREAS, the State has supplied the County Health Department with a supply of free Nicotine Replacement Therapy to help meet that goal; and

WHEREAS, it would be beneficial for County smokers wishing to quit to have free Nicotine Replacement Therapy available through various agencies and locations in the County; therefore be it

RESOLVED, that this Legislature approves the Memorandum of Understanding form to be used between the Orleans County Health Department and various agencies throughout Orleans County.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 321-808**

#### **SETTING DATE OF PUBLIC HEARING REGARDING PROPERTY TAX EXEMPTIONS FOR THE REHABILITATION OR ALTERATION OF HISTORIC PROPERTY**

RESOLVED, that this Legislature will have a Public Hearing on August 27, 2008 at 4:20 p.m. at the Legislative Chambers for the purpose of public comment concerning Section 444-a of the Real Property Tax Law which authorizes a partial exemption from real property taxation for the alteration or rehabilitation of historic property; and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 322-808**

**SETTING DATE OF PUBLIC HEARING REGARDING PROPERTY TAX EXEMPTIONS FOR NON-RESIDENTIAL PROPERTY CONVERTED TO MIXED USE**

RESOLVED, that this Legislature will have a Public Hearing on August 27, 2008 at 4:25 p.m. at the Legislative Chambers for the purpose of public comment concerning Section 485-a of the Real Property Tax Law, which authorizes a local option exemption from real property taxation and special ad valorem levies for non-residential property converted to a mix of residential and commercial uses; and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard added that the Finance Committee will be meeting to discuss an exemption for residential capital improvements and will be presented at the next meeting.

Legislator Kent inquired if it would be possible to change the order of this resolution for presentation to the end and allow public comment before this resolution is presented. Chairman Smith stated not at this time. Legislator Kent stated that in light of the Chairman's unprecedented decision of moving the public comment period to the end of the meeting, Legislator Kent asked that the resolution affirming the importance of migrant farm labor to agriculture in Orleans County be tabled.

**RESOLUTION NO. 323-808**

**AUTHORIZING THE ESTABLISHMENT OF A CONTINUITY OF GOVERNMENT ADVISORY COMMITTEE FOR ORLEANS COUNTY**

WHEREAS, the ability of the Orleans County government to function is critical to ensuring the health and safety of all citizens of the County; and

WHEREAS, the type and magnitude of the effects of a diminished work environment cannot be predicted and recent acts of terrorism in New York and elsewhere, outbreaks of Severe Acute Respiratory Syndrome (SARS) and various widespread natural disasters, as well as the need to plan for a pandemic influenza outbreak, have served to heighten the need to ensure emergency response and continuity of operations as a priority; and

WHEREAS, normal day-to-day procedures usually are not sufficient for effective disaster response, as extraordinary emergency measures must be implemented quickly to continue certain essential services, and

WHEREAS, implementation of preparedness measures, including effective planning, is the key to successfully applying timely and effective response mechanisms during an actual emergency; therefore be it

RESOLVED, that this Legislature authorizes the establishment of a Continuity of Government Advisory Committee. The Committee will be made up of eight members, appointed by the Chairman of the Orleans County Legislature, representing key County departments and personnel within Orleans County government. The purpose of the Continuity of Government Advisory Committee is to create a Continuity of Operations Plan (COOP) to ensure the continued performance of essential functions and services when normal, standard operations become overwhelmed, regardless of the emergency. The committee shall report to the County Legislature on a quarterly basis; and be it

FURTHER RESOLVED, that the Continuity of Government advisory committee as established will be subject to reauthorization at the end of calendar year 2008.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to approve an agreement between the Health Department and Venesky and Company; seconded by Legislator Callard. Legislator Kent felt we should inform the public of this resolution. Mr. Nesbitt stated that due to the rising costs in the Community Home Health Agency through the Public Health Department over the last several years, we feel we should take a good hard look at how we are delivering services so we can bring those costs back down. Genesee County went through a

very similar operation, and they were able to bring it down to zero county costs and that is our intent in adopting this resolution. It is to have the study completed and have controls in place to keep an eye on bringing those costs back in line. Legislator Kent said that if this succeeds, it would save the County about \$170,000. Legislator Bower said we might not get it down to zero, but we could get partial back and it would still be successful. Mr. Nesbitt added that it might not be possible in one year for zero county cost, but in two years it would be well worth it. The following resolution was adopted:

**RESOLUTION NO. 324-808**

**APPROVING AGREEMENT BETWEEN HEALTH DEPARTMENT  
AND VENESKY AND COMPANY**

RESOLVED, that this Legislature approves an agreement between the Health Department and Venesky and Company, 611 State Route 31, Cicero, NY 13039 to conduct a SWOT analysis to create a business plan to reduce costs and maximize revenue for the County Certified Home Health Agency at a cost of \$11,000, at a County cost of \$7,040.

Moved, Bower; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved a resolution from the table to be adopted authorizing the adoption and implementation of a Corporate Compliance Plan and Program for Orleans County; seconded by Legislator Callard. Motion carried. The following resolution was adopted:

**RESOLUTION NO. 325-808**

**AUTHORIZING THE ADOPTION AND IMPLEMENTATION OF A  
CORPORATE COMPLIANCE PLAN AND PROGRAM FOR  
ORLEANS COUNTY**

WHEREAS, the policy of Orleans County always has been to conduct its business in compliance with all applicable and constitutional laws and regulations, and with adherence to the highest ethical standards; and

WHEREAS, the Orleans County Legislature recognizes that federal and state laws and regulations require that certain healthcare providers/entities that receive Medicaid funding are required to develop and implement formal corporate compliance plans and programs; and

WHEREAS, in light of the foregoing, and in light of the importance of limiting the potential exposure of the County and its employees, agents, governing board members and officers, the Orleans County Legislature believes that adoption of a formal County Corporate Compliance Plan and Program is desirable;

NOW, THEREFORE, IT IS HEREBY RESOLVED that the Orleans County Legislature adopt and implement a County Corporate Compliance Plan and Program.

Moved, Bower; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Chairman Smith opened the floor for public comment: Lynne Phillips, of Albion, is the President of the League of Women Voters in Orleans County. She wished to address the immigration resolution that Legislator Kent has put forth and is now tabled. She cannot speak for the local League of Women Voters because their meeting is tomorrow evening; however the National League of Women Voters have done studies on immigration and she read the U.S. position from the League on Immigration.

Karen Cushing, of Albion, is concerned of the ill treatment of those in the migrant community by immigration authorities. She has witnessed these individuals being forcibly removed from the aisles of the local grocery store in an undignified manner by Immigration officials. Her daughter works at the store and witnessing this has caused her distress. She has witnessed border patrols in parking lots. Ms. Cushing read Article 2, 7 and 9 of the Universal declaration of Human Rights. These people come here with a great sacrifice and families are in danger. People are here to work and it is wrong to be hustled off.

Paul Lauricella, of Lyndonville, spoke on the other side of the issue. If they are here legal he welcomes them, if they are illegal and they are doing something wrong than immigration should become involved. The US Constitution is for US citizens stated Mr. Lauricella. If he did something wrong in Mexico, he would probably be thrown in Jail if he

was there illegally. In Mexico their laws do not apply like ours. He understands that the farming community needs their help. Mr. Lauricella feels that we need to change our labor laws to allow teenagers to work.

Ami Kadar, Director of the CETA Program, stated that people put their families at risk because they don't have anything and this is their last chance to come here and do something. You need a lot of money in the bank to obtain a visa. In Mexico, they live in drastic conditions and risk their lives. They come here to work for their families. They contribute and are key players to our economy. Legislator Kent's resolution recognized that and gives credit to them. They are human beings like us and have intelligence just like us. Farmers here are struggling and are moving or not continuing to farm. In support of Legislator Kent's resolution, Ms. Kadar stated that it does acknowledge this vital and crucial contribution the farm workers make to our economy, and we cannot forget the founding principles of this country. No matter where people come from, we all have some basic civil and human rights. Due process and equal protection should be allowed by everyone. Ms. Kadar read a letter in support of the resolution from Rev. LeBaron of the Albion Free Methodist Church.

Debbie Keller, of Medina, is ashamed that we have to beg for a resolution for basic human rights for these people that we rely on. She respects the Board's views, but thinks that they are misguided in the fact that if there are illegal's here, it is the person who hires them who is responsible for that. Ms. Keller feels that we would not have any problems with immigration at all if in fact the farmers, or CEO's, who hire these people need to check all their credentials and if things are out of sorts, go after that person. She referred to the Universal Declaration of Human Rights that was passed for practically all the countries in 1948. Ms. Keller said that if you really want to go after the answer to the problem, go after the person who hires illegals.

Sister Judith Justinger, works with the Hispanic Migrant Ministry, and has worked with this ministry for eight years in Monroe, Orleans, Genesee and Niagara Counties and resides in Orleans County. In her views, the problem this resolution puts before is multifaceted. Immigration has no simple solution and will not be solved soon. It is not a question of changing the law but changing many laws and many attitudes. This resolution is not dealing with the law, but with an attitude. The attitude, in her understanding, is that every dark skinned person who looks like they are from of Mexican heritage is a potential victim of harassment. It is a

question of racial bias. The laws need to be enforced, and the person who shops in the grocery store has not broken any law. Crossing the border to come into this country is wrong but it is not a criminal offense. It becomes a criminal offense when they use an assumed name or you use someone else's documents. Many of these people have been here for centuries and many past generations are citizens. The resolution that is tabled is simply a plea to law enforcement agencies in this County to spend their time where they are needed and let the enforcing of the immigration statutes go to ICE and the Border Patrol.

Lawrence Nelson, of Albion, asked who is going to do this work if they won't do it. Mr. Nelson commented on the history of those individuals willing to work in the fields. We have people who are willing to work but now won't let them do it. Mr. Nelson commented of a situation when a worker was having a problem and called law enforcement. They took him away and then came for the rest of the crew. It is wrong that they can't get help without being in fear of being taken away.

Gene Outterson, of Shelby, has had the occasion to work with migrant workers and farmers can't find anyone who works harder or find someone who will do the job like they do. The majority of migrants he worked with want to earn a wage, not gain citizenship. He blames our politicians in Washington because if they allow them to come to work to earn a wage, we would not have these problems. Most people do not want to do this type of farm work and can't get people to work for \$7 to \$8 an hour when they can receive the same income on welfare. He agrees with Legislator Kent's resolution and they do deserve recognition for what they contribute to the farming industry in Orleans County.

Bob Golden is Chairman of the Holy Justice Committee at the Holy Family Parish in Albion and was appointed to the National Advisory Council on Alcohol and Substance Abuse under the Reagan Administration. He believes the Immigration Reform and Control Act of 1986 was never enforced and that is why we have 13 million undocumented people in this country. This is due to economic pressures. Mr. Golden stated that he did not see Legislator Kent's resolution being directed towards any particular agency but to just adhere to the constitution standards. Until somebody at the national level or maybe state or local level really tackles this issue and figures out what to do, 13 million people would be allowed into this country and be able to work. The least we should do is to adhere to the law we have currently and to the

constitutional amendments. That is what Legislator Kent's resolution requests.

Gary Saunders, community member for 23 years is the Pastor of the Presbyterian Church, and his central streams of effort in his generation have been to work on the concept of community and how we live together well. He is one that helped work on the resolution that is on the table. We live in a strange place at a strange time and the immigration issue is on that we trip over everywhere we go. It is not the power of this Legislature to settle these kinds of issues which is a federal thing. Part of our Orleans County community is an agricultural workforce and no one can dispute that they are part of our Community. Rev. Saunders indicated that this Legislature is in a remarkable position because a statement can be made about our community. This Board has the power, the ability, and the opportunity to say as the Orleans County Community, it is a kind of bed rock that applies to everybody who is here. He has sensed in previous deliberations regarding Albany mandates of being jerked around, but in this instance, a statement can be made on their own that everybody in this County is protected by basic human rights. He hopes that this board acts on this opportunity to stand up to be counted and not wait for Washington to do a miraculous thing.

James Renfrew, Presbyterian Minister in Clarendon, would like to make a comment regarding this tabled resolution. In his course of ministry, he has enjoyed meeting with farmers, farm workers, local merchants, pastors and community leaders. He is proud that his congregation has hosted gatherings that have involved farm workers so people who live in the same community who are almost invisible to each other, can share a meal together. We have a calling to meet our neighbors, to help each other. He is pleased to provide a comment regarding Legislator Kent's resolution. His denomination has undertaken comprehensive reviews of immigration policy since 1953. He referenced a quote made in 1981 from his denomination. "Mexican immigrants reveal our divided minds about immigration. They are told they are needed but at the same time they are not wanted. They are regarded as both burdened and benefited." Pastor Renfrew has spoken with farmers who are deeply worried as to who will bring in the harvest and others have commented this is the life blood of the economy of this County. Merchants also depend on a large part of their sales from these people who have moved into our County. He has spoke with Pastors who say these people are afraid to attend their church services. He discussed an encounter with a farm worker and this individual's greatest hurt is that the hard work that he does is not

appreciated. Pastor Renfrew believes we all hold common ground with Legislator Kent's resolution and encourages its passage.

Legislator Eick commented that as a retired farmer, this has been an ongoing problem for years. The producers who hire these people are not educated enough to know if the paperwork is legal. They say they can start working and then ICE is pulling them out of the fields for illegal paperwork. We can't blame the producers for this type of procedure. He has been in Farm Grow for 30 years and immigration has been talked about in Washington and New York for at least ten years. He has lobbied in Washington and it is a big problem that no one has an answer to. We are not going to solve it by passing this resolution, but we can support what this County needs. Agriculture is the number one industry in our County, and we need the farm workers. Immigration is a problem all over the world.

Chairman Smith offered Legislator Kent the opportunity to move this resolution off the table and move forward. Legislator Kent moved it from the table; seconded by Legislator Eick. Motion carried.

Legislator Kent moved the resolution affirming the importance of migrant farm labor to agriculture in Orleans County for adoption; seconded by Legislator Eick. Legislator Eick stated that he has some problems with some of the wording. Legislator Eick would like to offer an amended resolution by substitution in the entirety and further read the new resolution presented. Legislator Eick moved to amend the resolution as so read in its entirety; seconded by Legislator Bower. Motion carried to amend the resolution. The following resolution was adopted:

#### **RESOLUTION NO. 326-808**

#### **AFFIRMING THE IMPORTANCE OF AGRICULTURE IN ORLEANS COUNTY**

WHEREAS, the agricultural industry is vital to the economy of Orleans County; and

WHEREAS, security of the food supply is vital to national security; and

WHEREAS, dependable farm labor is vital to Orleans County Agriculture;

THEREFORE BE IT RESOLVED, that the Orleans County Legislature affirms the contributions made by Agriculture to the local economy; and

BE IT FURTHER RESOLVED, that the Orleans County Legislature supports federal measures to implement a comprehensive immigration policy that includes a legal guest worker program that adequately meets the needs of local agriculture while ensuring the sovereignty of the United States and preserving the rule of law so vital to the democratic way of life.

AFFIRMS, that the United States of America is a country based on the rule of law and that the Constitution of the United States of America is the basis for that law; and

FURTHER AFFIRMS, respect for the family and the importance of respect for the basic human rights of all people; and

BE IT FURTHER RESOLVED, that the Clerk of Legislature will forward this resolution to our elected State and Federal representatives.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to adjourn; second by Legislator Callard. Meeting adjourned at 5:58 PM.

**LEGISLATURE MEETING**  
**August 27, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Orleans County Planning Board's August meeting is cancelled. Notice of Genesee Finger Lakes Regional Planning Council meeting for September 11, 2008. NYSAC is hosting a Webinar on September 3<sup>rd</sup> on services for Returning Veterans. This is a joint initiative between NYSAC and the NYS Division of Veterans Affairs to provide assistance to our returning veterans and their families. Supervisor Richard Moy, on behalf of the Town of Clarendon, sent a letter requesting the Legislature to authorize the

Personnel Director to receive an outside quote for our self- insurance costs. The Clerk also commented on a communication that we received last month. The United Way-the Eastern Orleans is looking to post a banner on the Courthouse steps to advertise the 2009 United Way campaign.

Legislator Johnson presented a Proclamation to the following individuals: Paul Wagner, Jesse Babcock, Linda Banister, Bob Barker, and Charlie Smith. This is a Proclamation for the Orleans County Special Response Team for the reported chlorine leak at the Village of Holley Sewage Treatment Plant on Friday, July 18, 2008.

Legislator Callard said he attended committee meetings with Legislator Johnson. The committee meetings involved talk about the budget. He also attended the EDA meeting. The Finance Committee is concerned about the potential rise in cost in heating fuel so that it why we began a series of speakers especially Social Services to discuss heat benefits. We have a great concern that it would outreach to the public.

Legislator Johnson said we need to be proactive as a County and let the public know of everything we have. The Farmer's Almanac said it was going to be one of the coldest winters on record. She had the opportunity to go to the Kendall Fire Department when they dedicated a fire engine. Kendall removed two fire engines from their fleet, consolidating them into one. Bart Joseph, Town of Kendall Councilman, explained the consolidation of equipment in the fire district in the Town of Kendall. Legislator Johnson commended Kendall for what they did and the presentation they did on Saturday, August 24<sup>th</sup>.

Legislator Eick did the auditing of the vouchers today and met with the Elections committee this afternoon. We went to the RC&D meeting last week. They work with the Watersheds of the area and also land conservation and Soil and Water.

Legislator Bower said in addition to the regularly scheduled meetings, he had the opportunity this week to review the budgets for 2009 for his committees. They look like they are in good order. He thanked the department heads. He and Legislator Rush attended the Wooden Boat Festival. It went really well and everyone seemed to be enjoying themselves.

Legislator Kent said that he and Legislator Rush looked at the Workforce Development and the Housing budgets and signed them. He attended a long family focus meeting at Nursing Home. People were wondering about the CNA class whether or not we can get somebody to train the people. They encouraged everyone on the Legislature to visit the Nursing Home especially on the weekend. Family Focus group is going to create a fund to, hopefully pay for some items that are extras that the Nursing Home could use. They have some concerns regarding the air conditioning system. He attended the Office of the Aging Advisory Council meeting yesterday. He also spoke with Jim Bensley for the potential of County liability with respect to wind turbines and he reassured me that there was not likely to be any County liability for the problems that occur as a result of installation with wind turbines. He attended the Jail Advisory and Elections committee. He also stated that he still doesn't understand why public comment is being put off until the end. He said he doesn't understand the purpose of talking about it if we have already acted on it. Having public comment at the beginning of the meeting encourages public participation. Legislator Bower agrees.

Legislator Rush attended all his regular meetings.

David Schubel said that the Ethics Board met last week and it was their first meeting after our orientation session. Jeff Swartz was elected Chairman of the Board and Bryan Spangler was elected as Vice Chairman or alternate Chair in the event Jeff is unable to be there. The committee talked about the scope of what they wanted to do and also meeting time and dates. They would like to meet regularly on Wednesdays at 5 p.m.

Chairman Smith said he attended the Intercounty meeting in Savannah, New York. He also was at Iroquois Job Corp and they asked him to speak on the importance of voting. The League of Women voters were there and a person from the Democratic Party as well.

The following resolutions were then adopted:

**RESOLUTION NO. 327-808**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Nursing Home, and account S1710 of the Self-Insurance

Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature, be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, Superintendent of Highways and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	11239-11401	\$295,461.45
Highway	No Claims	
Nursing Home	30793-30801; 35891-35927	\$202,371.26
Job Development	3917-3927	\$23,820.04
Self Insurance	43183-43187	\$3,868.37
Utility/Community Colleges	11225-11238	\$13,958.22

Moved, Eick; second, Bower.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 328-808**

**ADOPTING ORLEANS COUNTY ALL – HAZARD MITIGATION PLAN**

WHEREAS, the Orleans County Legislature, with assistance from the appointed Hazard Mitigation Planning Team and Genesee/Finger Lakes Regional Planning Council, has gathered information and completed the Orleans County All–Hazard Mitigation Plan (the Plan) in order to better prepare for natural disasters and reduce their impacts to our communities; and

WHEREAS, the Orleans County All–Hazard Mitigation Plan was prepared in compliance with requirements implementing the Disaster Mitigation Act of 2000; and

WHEREAS, Orleans County is a local unit of government that has afforded the citizens, businesses, and municipalities of Orleans County an opportunity to comment and provide input to the Plan and the actions in the Plan; now, therefore, be it

RESOLVED, that this Legislature, upon review of the proposed Plan, does hereby adopt such Plan as this jurisdiction's official All-Hazard Mitigation Plan, and affirms that the Plan will be updated less than every five years; and be it

FURTHER RESOLVED, that certified copies of this resolution be sent to the chief elected officials of each municipality in Orleans County.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 329-808**

#### **AUTHORIZING CREATING AND FILLING TEMPORARY POSITIONS IN DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature authorizes the creation of two temporary Social Welfare Examiner positions at Grade 13 of the CSEA salary schedule for the period October 6, 2008 – April 3, 2009 and one temporary, part time Clerk position at Grade 7 of the CSEA salary schedule for the period November 3, 2008 – April 3, 2009.

FURTHER RESOLVED, that this Legislature authorizes the filling of these newly created positions.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 330-808**

#### **AUTHORIZING THE CHAIRMAN TO SIGN A CONTRACT FOR THE COUNTY TREASURER'S OFFICE WITH ARMORY ASSOCIATES, LLC**

WHEREAS, that pursuant to a request from the County Treasurer to meet the requirements set forth under GASB 45, the County must hire professional services for providing the actuary services for GASB 45 valuing the Orleans County's Other Post Employment Benefits (OPEB) other than pensions, and

WHEREAS, after careful review is recommending the contract be awarded to Armory Associates, LLC, 120 Walton Street, Suite 601,

Syracuse, NY 13202 at the cost of \$9,900 for the fiscal year 2008; \$500 for interim year 2009; \$9,900 for the fiscal year 2010; \$500 for interim year 2011; and \$9,900 for the fiscal year 2012;

RESOLVED, that the Chairman of the Orleans County Legislature is hereby authorized to sign the contract for the Orleans County Treasurer's Office with Armory Associates, LLC for GASB 45 Actuary Services.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard introduced the following 2009-2011 Capital Plan. This resolution authorizes the inclusion of the 2009 projects in the preliminary budget. It was presented to the Finance Committee for review and the expenditure for 2009 was \$738,912. On review, the committee deleted or postponed some projects and the recommended Capital Plan has been reduced by \$191,633 for a total of \$548,228. The following resolution was adopted:

**RESOLUTION NO. 331-808**

**ADOPTING THE 2009-2011 CAPITAL PLAN AND AUTHORIZING THE INCLUSION OF CERTAIN 2009 PROJECTS IN THE PRELIMINARY BUDGET**

WHEREAS, the Legislature recognizes the importance of long range planning for major capital projects; and

WHEREAS, the Legislature has examined the proposed 2009-2011 Capital Plan; therefore be it

RESOLVED, that this Legislature does hereby approve the 2009-2011 Capital Plan as prepared by the County Planning Department and the Chief Administrative Officer; and be it

FURTHER RESOLVED, that this Legislature authorizes the Budget Officer to include the 2009 Capital Plan projects with a total County cost of \$548,228 in the preliminary 2009 budget; and be it

FURTHER RESOLVED, that the Legislature may change the amount allocated in the final 2009 budget based on financial considerations.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 332-808**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$27,396.65	Allied Fire Protection Systems	partial payment of final payment
\$891.79	Aramark	Limited Review: conference room chairs
\$5,134.15	Rodems Construction Co., Inc.	contract 206 – final payment

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 333-808**

**APPROVING AGREEMENT BETWEEN REAL PROPERTY TAX SERVICES AND NEW YORK STATE OFFICE OF REAL PROPERTY SERVICES.**

WHEREAS Resolution No. 436-1007 authorized the Real Property Tax Director to apply for the Centralized Property Tax Administration Program grant (CPTAP) in the amount of \$25,000 to prepare a study for the implementation of a program of county assessing or county coordinated assessing; be it

RESOLVED, that this Legislature approves the (CPTAP) grant agreement between New York State Office of Real Property Services and Orleans County Real Property Tax Services in the amount of \$25,000 to be used in the preparation of a study for the implementation of a program of county assessing or county coordinated assessing

FURTHER RESOLVED, that the County Treasurer is authorized to set up new monies in the Real Property Tax Service budget, as follows:

Revenue:

A3041	Centralized Property Tax Administration Program grant (CPTAP)	\$25,000
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Appropriation:

A1355.486	Grant (CPTAP)	\$25,000
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Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 334-808**

SETTING DATE OF PUBLIC HEARING ON LOCAL LAW NO. 4-INTRO OF 2008 REGARDING REAL PROPERTY TAX EXEMPTION FOR COLD WAR VETERANS

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled A LOCAL LAW ENACTING A REAL PROPERTY TAX EXEMPTION FOR COLD WAR VETERANS; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 10th day of September, 2008 at 4:20 p.m. at the Legislature Chambers, 3 South Main St., Suite 2, Albion, New York.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 335-808**

SETTING DATE OF PUBLIC HEARING REGARDING PROPERTY TAX EXEMPTIONS FOR CAPITAL IMPROVEMENTS TO RESIDENTIAL PROPERTY.

RESOLVED, that this Legislature will have a Public Hearing on September 10, 2008 at 4:25 p.m. at the Legislative Chambers for the purpose of public comment concerning Section 421-f of the Real Property Tax Law which authorizes a partial exemption from real property taxation of the increase in assessed value attributable to reconstruction, alterations or improvements made to residential property.

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 336-808**

#### **APPROVING AGREEMENTS BETWEEN DEPARTMENT OF SOCIAL SERVICES AND SCHOOL DISTRICTS**

RESOLVED, that this Legislature does hereby approve agreements between the Orleans County Department of Social Services and the Boards of Education of the Albion and Medina Central School Districts for the provision of preventive services to children and their families through the assignment of a Social Services Caseworker to each School District; and be it

FURTHER RESOLVED, that said agreements will be effective August 30, 2008 through August 29, 2009; and be it

FURTHER RESOLVED, that said services will be funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 337-808**

#### **AUTHORIZING APPLICATION FOR PARTICIPATION IN THE EMERGENCY MANAGEMENT PERFORMANCE GRANT**

RESOLVED, that this Legislature authorizes the Director of Emergency Management to submit an application to participate in the

Emergency Management Performance Grant for Federal Fiscal Year 2008; to support the local emergency management office and its programs through quarterly reimbursements of personnel and administrative expenses from October 1, 2007 through September 30, 2008 with a tentative annual allocation of \$22,800.

Moved, Johnson; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 338-808**

#### **AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS AT THE VILLAGES OF ORLEANS**

RESOLVED, that because of a retirement effective August 19, 2008, this Legislature authorizes the abolishment of a full time Laundry Worker position at the Villages of Orleans, position code 6030.412, at Grade 3 of the CSEA Salary Schedule effective August 20, 2008; and be it further

RESOLVED, that this Legislature authorizes the creation of one full time Health Facility Worker position at the Villages of Orleans at Grade 2 of the CSEA Salary Schedule; and be it further

RESOLVED, that this Legislature authorizes the filling of this newly created vacant position.

Moved, Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 339-808**

#### **AUTHORIZING AGREEMENT BETWEEN HEALTH DEPARTMENT AND VIDEO CONCEPTS UNLIMITED**

WHEREAS, underage smoking is a major public health issue and the Health Department's Adolescent Tobacco Use Prevention Act (ATUPA) focuses on reducing the sale of tobacco products to minors; and

WHEREAS, this new training video will be grant funded and focus on current state requirements for the use of training staff and underage minors for use in Departmental compliance inspections; be it

RESOLVED, that this Legislature approves the contract agreement between The Orleans County Health Department and Video Concepts Unlimited for the production of a training Video for the Department's Adolescent Tobacco Use Prevention Act, no county costs; and be it

FURTHER RESOLVED, that Resolution No. 131-308 approving a contract with Cherry Tree productions be rescinded due to the company relocating to California.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 340-808**

#### **APPROVING AGREEMENT BETWEEN ORLEANS COUNTY HIGHWAY DEPARTMENT AND DEWBERRY-GOODKIND**

RESOLVED, that this Legislature approves an agreement between Orleans County Highway Department and Dewberry-Goodkind, Inc., 183 E. Main St., Suite 700, Rochester, NY 14604 for engineering services for preparation of Plan of Action (POA) for County Scour Critical Bridges as required by New York State Department of Transportation, at a cost of \$5,800.00 to be paid from D5120.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard withdrew a resolution regarding amending the rules of procedure regarding order of business.

Chairman Smith opened the floor for public comment. Ben Jones asked about the HEAP program. Mr. Nesbitt said to Mr. Jones that in his case being a Senior Citizen, he would probably want to talk to the Office for the Aging Department. They do some processing for DSS for Senior Citizens.

Legislator Callard moved to adjourn; second by Legislator Bower. Meeting adjourned at 4:59PM. Chairman Bower moved to reconvene due to unfinished business; seconded by Legislator Eick. Motion Carried.

Legislator Bower moved into Executive Session to discuss Salary Review Committee Recommendations per Section 105-f of the Open Meetings Law; seconded by Legislator Eick. Motion carried at 5:01 p.m.

Legislator Johnson moved back into session; seconded by Legislator Rush. No further business was conducted. Legislator Bower moved to adjourn; second by Legislator Rush. Meeting adjourned at 5:52 p.m.

### **LEGISLATURE MEETING** **September 10, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Orleans County League of Women Voters will hold a Breakfast meeting on September 13<sup>th</sup> at the Apollo Restaurant. Brenda Radzinski, Principal Examiner at the Orleans County Department of Social Services will speak regarding Housing Assistance in Orleans County. The Orleans County Memory Walk to benefit the Alzheimer's Association will take place on September 27<sup>th</sup> at the Villages of Orleans Health and Rehabilitation Center. 2008 New York State Canal Conference will be held in Lockport, Buffalo and the Tonawandas on October 5-7, 2008. This three day conference will showcase the waterways and places that shaped New York's early days of transportation and commerce and helped earn the Erie Canal a prominent place in American History. Resolution adopting Orleans County All Hazard Mitigation Plan from the Village of Lyndonville has been filed in the Legislature Office. The Clerk read a resolution forwarded by the Sullivan County Legislature opposing Governor Paterson's budget cuts that shifts costs from the State Government to County property taxpayers.

A Proclamation was presented to Donna Smith, Regent of the Orleans County Chapter, Daughters of the American Revolution designating the week of September 17<sup>th</sup> through the 23<sup>rd</sup> as Constitution Week in Orleans County. Mrs. Smith shared some important facts about our Constitution and read the preamble of the US Constitution.

During open discussion Legislator Bower reported that he attended the Soil and Water meeting and will attend his committee meetings next week.

Legislator Kent reported that he attended the Shared Services Summit meeting and Center for Governmental Research presentation at the Village

of Albion. He also attended the Long Term Care Task Force meeting. Legislator Kent noted that seven employees at DSS are quitting smoking tomorrow which is an encouraging development. After going to some of the Shared Services and consolidation meetings, there are a lot of recommendations but encouraged at the large number of officials from various municipalities and school districts taking part in the discussions and their commitment to shared services and consolidation.

Legislator Rush also attended the Shared Services meeting and this last week we have been working on budgets with department heads. He reported that May 15, 2009 will be the household hazardous collection day in Orleans County.

Legislator Eick reported other than attending his regular committee meetings and Shared Services Summit, he also attended the Soil and Water meeting. On September 20<sup>th</sup> the Soil and Water is in charge of a Shore Line Clean Up. They are also charged to host a Tire Clean Up on October 4<sup>th</sup>. On October 3<sup>rd</sup> at 8:00 a.m. the Ag Tour, hosted by Cooperative Extension, Farm Bureau, Orleans County Chamber will take place. Details of all these events will be in the paper. A Tour of the Ethanol Plant and Todd Robert's new grain facility is planned. At the Soil and Water meeting it was approved to post signs along the Oak Orchard River, provided by grant funds, regarding rules to preserve the river, mentioning carry in, carry out with trash. Violators will be prosecuted to the full extent of the law and is sponsored by the Oak Orchard Watershed Alliance. Legislator Rush questioned signs at the Fishing Assess area. Mr. Nesbitt advised that signs are already posted there.

Legislator Johnson commended Chairman Smith for having Orleans County take the lead role in Shared Services. She has been encouraged by the attendance from the last two meetings and all that has been heard on consolidation. Along with Legislator Callard and CAO Nesbitt, we have been beginning the budget process and it has been a learning experience for her.

Legislator Callard stated that he has been busy with Legislator Johnson working on our committees. They have been holding separate meetings to discuss each committees budget. He has also attended several EDA meetings and progress has been moving forward there.

The following resolutions were then adopted:

**RESOLUTION NO. 341-908**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature, be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	11402-11593	\$181,401.34
Highway	364-369;921-946	\$485,615.73
Nursing Home	35928-35963	\$93,808.96
Job Development	3930-3933	\$1,526.26
Self Insurance	43264-43265	\$17,806.28
Utility/Community Colleges	11594-11608	\$106,941.85

Moved, Kent; second, Rush  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent noted that we had a bill for \$13,855 for boarding out nine inmates to Alleghany County Jail in July, which means that if we board them out for an entire year it would be at a cost of \$170,000. If we were boarding in 27 inmates from other places we would see \$500,000 a year at that rate.

**RESOLUTION NO. 342-908**

**DESIGNATING TOURIST PROMOTION AGENCY AND AUTHORIZING APPLICATION FOR 2008-2009 STATE TOURISM MATCHING FUNDS**

RESOLVED, that this Legislature does hereby designate the Orleans County Tourism office, within the Planning and Development

Department, as the official Tourist Promotion Agency (TPA) to represent the county in tourism promotion efforts and for purposes of the 2008-2009 New York State Matching Funds Program; and be it

FURTHER RESOLVED, that the TPA Project Director is hereby authorized to apply for 2008-2009 State Matching Funds up to \$52,348 and to receive such funds equal to the local matching funds available.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 343-908**

#### **APPROVING AGREEMENTS WITH HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements with the Health Department:

Ridge Road Express Inc, 5355 Junction Road, Lockport, NY 14094 to provide transportation services to the eligible children in Orleans County through the Early Intervention and 3-5 programs. Bid awarded; July 2005 – resolution # 286-705. Contract option to renew yearly, up to four years. New contract period July 27, 2008 through July 27, 2009.

The ARC or Orleans Rainbow Preschool, 122 Caroline Street, Albion, New York 14411, to provide Related Services through the 3 - 5 program for the eligible children in Orleans County. Contract Period July 1, 2008 through June 30, 2009. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

Integrated Therapy Services, 25 Liberty Street, Batavia, NY 14020, to provide Related Services through the 3-5 program for the eligible children in Orleans County. Contract period July 1, 2008 through June 30, 2011. Reimbursement through Medicaid, New York State Department of Health and some third party insurances.

Western New York Developmental Disabilities Service Office, Building 70, 1200 East and West Road, West Seneca, NY 14224 to provide reimbursement for Medicaid Service Coordination services provided to the eligible residents of Orleans County. Contract Period June 1, 2008

through May 31, 2013. Reimbursement from WNY Developmental Disabilities and Medicaid.

Moved Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 344-908**

**AUTHORIZING FILLING VACANCY IN THE MENTAL HEALTH DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant Keyboard Specialist position (Position # 4310.35) in the Mental Health Department at Grade 7 of the CSEA Salary Schedule.

Moved, Bower; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 345-908**

**AUTHORIZING CHAIRMAN TO SIGN REBANDING AGREEMENT WITH EF JOHNSON**

WHEREAS, Orleans County is a Wave 4 Border Area for the FCC mandated 800 MHz Rebanding, and

WHEREAS, Orleans County is preparing to embark on this mandated Rebanding in conjunction with E. F. Johnson Company, be it

RESOLVED, that this Legislature authorizes the Chairman to enter into a Rebanding Agreement between E.F. Johnson Company and Orleans County.

Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 346-908**

**RESCHEDULING LEGISLATURE MEETING DATES**

RESOLVED, that the second Legislature meeting in November will be rescheduled to Tuesday, November 25<sup>th</sup> due to the Thanksgiving Holiday; and be it

FURTHER RESOLVED, that the second Legislature meeting in December will be rescheduled to Tuesday, December 23<sup>rd</sup> due to the Christmas Holiday; and be it

FURTHER RESOLVED, that the Clerk will place notice of these rescheduled meetings in The Daily News and Journal Register.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 347-908**

**APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND  
NEW YORK STATE DEPARTMENT OF LABOR**

WHEREAS, this Legislature has approved the establishment of a One Stop Center in Orleans County to provide Employment & Training services to area Job Seekers and Employers; therefore be it

RESOLVED, that this Legislature approves an Office Space Permit agreement between the Orleans County Job Development and the New York Department of Labor, with said agreement effective from July 1, 2008 through June 30, 2009, at no cost to the county.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson withdrew a resolution authorizing, abolishing, creating and filling a position in the Emergency Management Department.

**RESOLUTION NO. 348-908**

**AUTHORIZING CREATING AND FILLING TEMPORARY  
POSITIONS AT THE VILLAGES OF ORLEANS**

WHEREAS, eight (8) certified nursing assistants are out on medical leave (DBL/WC); and

WHEREAS, temporary part time certified nursing assistant positions are needed to maintain adequate staffing and decrease agency use; therefore be it

RESOLVED, that this Legislature authorizes the creation of four temporary part- time certified nursing assistant positions in the Nursing Home at grade 4 of the CSEA salary schedule for a period of six months beginning September 11, 2008 through March 12, 2009; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created temporary part time certified nursing assistant positions.

Moved, Bower; second, Eick.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 349-908**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,339.00	Terry W. Cotton	Limited Review consultant
\$20,704.00	Imperial Door Controls, Inc.	swing doors

FURTHER RESOLVED, that this Legislature approves the following payments for reimbursement to the Nursing Home operating account of \$15,462.80 from the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$3,287.60	Orleans Carpet Supply	carpet for conference room
\$2,406.70	Orleans Carpet Supply	carpet for office
\$848.04	Staples	12 nursing station beds
\$359.40	Staples	resident bulletin boards
\$356.58	Staples	resident bulletin boards
\$333.15	Staples	resident bulletin boards
\$359.40	Staples	resident bulletin boards
\$712.31	Ace Hardware	building materials, paint rollers
\$571.50	Grainger	a/c unit for server room
\$134.88	Grainger	fire barrier caulk
\$181.59	Grainger	compliance center units

\$220.28	Northern Safety	lockers
\$1,003.15	Orleans County Building & Grounds	water softeners
\$1,020.27	Home Depot	sink, faucet, cabinets
\$507.89	Home Depot	bathroom fixtures
\$95.05	Sherwin Williams	paint
\$101.48	Sherwin Williams	paint
\$99.00	Stockham Lumber	drywall, metal studs
\$57.12	Stockham Lumber	drywall, metal studs
\$472.00	Susquehanna Metal	toilet paper dispensers
\$187.41	Suburban Electric	electric panel
\$708.00	Unified Mechanical Contractors	replace toilet tank
\$710.00	Sienna Environment Tech	Asbestos Abatement
\$730.00	Sienna Environment Tech	Asbestos Abatement

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 350-908**

#### **APPOINTING MEMBER TO THE GLOW WORKFORCE INVESTMENT BOARD**

RESOLVED, that this Legislature endorses the Chairman's recommendation of the new term membership of Pauline McCleary, representing Rural Opportunities, 140 N. Main Street, Albion for the At Large seat appointment on the GLOW Workforce Investment Board, replacing Trudy Jansen of Rural Opportunities, to be effective immediately.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 351-908**

#### **AUTHORIZING SHERIFF TO APPLY FOR GRANTS FROM NEW YORK STATE DIVISION OF CRIMINAL JUSTICE SERVICES**

RESOLVED, that the Sheriff is authorized to apply for the following Legislative Initiative grants from the New York State Division of Criminal Justice Services:

Legislative Initiative Grant, Contract Number TM7832, contract period of April 1, 2007 to March 31, 2009 in the amount of \$5,000 for the purchase of surveillance equipment.

Legislative Initiative Grant, Project Number LG08-1026-D00, contract period of April 1, 2008 to December 31, 2009 in the amount of \$1,500 for the purchase of document scanners.

Moved, Johnson; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 352-908**

**APPROVING RE-APPOINTMENT TO THE MENTAL HEALTH SUBCOMMITTEE**

RESOLVED, that this Legislature approves the following re-appointment to the Mental Health Subcommittee as follows:

Marilyn Thurston, waiver to serve a third term to begin September 11, 2008 and ending September 10, 2012.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 353-908**

**AUTHORIZING SETTING UP NEW MONEY IN HIGHWAY BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Highway budget due to an increase in CHIPs funds for 2008 and rollover funds from 2007, as follows:

Revenue:

D3501	Consolidated Highway Aid	\$417,511.53
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Appropriation:

D5112.436	Road Construction-Road Materials	\$417,511.53
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Moved, Eick; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Chairman Smith opened the floor for public comment, with there being none, Legislator Eick moved to enter into executive session at 5:04 p.m., seconded by Legislator Johnson. Motion carried. Chairman Smith informed the public that no further business will occur.

Chairman Bower moved to reconvene meeting and come out of executive session at 5:06 p.m.; seconded by Legislator Kent. Motion carried.

Paul Pettit held more discussions concerning the titles of the Environmental Health Employees. A request of change resulted from the need to place employees in the appropriate title for the work being performed. The current division consists of two Technicians, two Sr. Technicians and two Sanitarians. These titles have been being used since the Health Department was created back in the 1970's. These duties have shifted and the supervision is no longer a viable reason to maintain the old structure. The Health Committee was presented a proposal to abolish the Technician and Sr. Technician titles and make all staff Sanitarians. This shift would put all staff at an appropriate titled position for the work they are performing.

Various members of the Committee were concerned that abolishing the titles would eliminate the ability to advance and would lock them into one title. With this concern in mind, the development of a promotional tract was created and supported by the committee. The promotional tract consisted of employees being hired as technicians, after two years move to Sr. Tech, then after 3 additional years, move to Sanitarian. This tract would allow all employees to reach the Sanitarian title after five years of service. The proposal was discussed with Personnel to create a resolution to put this tract in place. The Director of Personnel commented (after review with this committee) that this proposal was possible but the Finance Committee was not in support of this. The Finance Committee indicated that this was the first they heard about it.

Legislator Callard did not understand the lack of filling this position relative to the water program. Mr. Pettit added that the Health Department was notified that it was failing to maintain effort (MOE) in its water program (including the water enhancement grant). Maintaining effort in all Health programs is a basic requirement for receiving State Aid. The reason for this reduction is due to many issues including the expansion of water districts, which reduces the amount of water systems on private water. The State recommended that a way to address this problem would

be to fill the current vacancy and adjust staffing (titles and pay) and apply the additional expenses to the water program.

Mr. Pettit stated that this grant has been in place since 2001 and no sign in going away. It helps with water structures and water protection of our water supplies. If we don't maintain effort, they will reduce the state aid for that program. An option is to stay as is and have our state aid reduced. We are trying to find a way to avoid this.

Legislator Johnson discussed the same type of issue that occurred in the Public Defender's Office. We need to be sure that the perceptions are clear here. Legislator Johnson felt that we need to concentrate on the classifications of the positions and not on the maintenance of effort of the expenditures.

Mr. Pettit further advised that in other counties there has been a shift in moving towards creating just Sanitarian positions. The trend is to be more consistent in the modern structure of Environmental Health.

Legislator Bower and Legislator Eick both stated that this has been discussed at length in their committee meetings. The Legislators provided the idea of the promotional tract. This was not in agreement and we bring before this group today for further discussions.

Legislator Callard stated that the Finance Committee will meet and discuss this further. Mr. Pettit was hoping to resolve quickly to avoid these individuals from taking more than one civil service exam. Mr. Nesbitt stated that based on job descriptions the Sanitarian position requires a more technically skilled person and would then create a more professional staff. Mr. Pettit was in full agreement with that statement.

Mr. Nesbitt wants to know exactly what the financial implications will be. He feels that the state will be able to quantify this. Legislator Johnson requested a chart to show us direction and justify budget implications. Legislator Bower directed Mr. Pettit to give the Finance Committee what information they need to thoroughly review the issue.

Legislator Bower moved to adjourn; second by Legislator Kent. Meeting adjourned at 5:38 PM.

**LEGISLATURE MEETING**  
**September 24, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Johnson.

The Clerk presented the following communications: Integrated Domestic Violence Court is requesting to place purple ribbons around the trees on the Courthouse Square to recognize Domestic Violence Month in October. Orleans County Planning Board will hold their regular meeting on September 25<sup>th</sup> at 7:00 p.m. The 6<sup>th</sup> Orleans County Agricultural Industry Tour will occur on October 3<sup>rd</sup>. Orleans United Against Substance Abuse Coalition will be holding a complimentary breakfast at the Village Inn on October 8<sup>th</sup> at 8:30 a.m. to announce their recent grant award for the Drug Free Communities Grant and to introduce their new coordinator Kaitlin Smith. Genesee Finger Lakes Regional Planning Council presents their Fall 2008 Local Government Workshop on November 14<sup>th</sup> at the Genesee River Restaurant and Reception Center, Mt. Morris. Resolutions adopting the Orleans County All Hazard Mitigation Plan from the Towns of Barre, Gaines and Ridgeway have been received and filed in the Legislature Office and forwarded to the Planning and Development Department.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through August 2008. In the months of July and August, sales tax revenue was lagging, but has improved a bit in the month of September.

During open discussion, Legislator Eick reported that a Citizens Advisory Meeting was held bringing the group together for introductions.

Legislator Callard held full committee meetings. He attended several IDA meetings. The Chairman and he visited with OTB representatives, Martin Basinait and Marcia Tuohey.

Legislator Rush attended the Youth Board meeting. He went to Rochester to attend a Regional Planning Board Meeting. He attended the County Sportsman Federation meeting and had a few items of interest he wanted to discuss. The Federation has a walleye pond at Iroquois Refuge. This is the first year they did not remove any walleyes from the pond. They put in 31 thousand during the time the weather was changing and unsure if the water was too cold. They typically harvest 6 to 20 thousand walleyes from that pond. Reported there is sufficient game available for hunting

season. Only one Eagle hatched at the Iroquois Refuge. The walleye pond is chlorinated this year, which hopefully will bring a better year next year. The State Legislature passed legislation for deer hunting to allow Jr. hunters, ages 14 to 15, to hunt deer with a gun. Hunting courses have been held at various locations in Orleans County and attendance has increased. He attended the Supervisor/Legislators meeting where shared services discussions were held regarding assessing.

Legislator Kent went to North Carolina to visit family and in his return he visited Russell Nursery in Lockport to obtain trees for the Nursing Home. He attended the Cooperative Extension meeting with Legislator Rush and at that meeting several questions were asked about the overall financial picture of our County. He spoke with Doug Granger, Orleans Correctional, about the possibility of having his work crew help with the renovations of the vacant wings at the Nursing Home. Mr. Granger indicated that they may be able to help in the winter of 2009 into 2010.

Legislator Bower reported that in addition to his regular meetings, himself, Chairman Smith and Chuck Nesbitt are currently attending the NYSAC Conference in Niagara Falls. At these meetings, the news is discouraging. The State is not in a good financial state and even worse since Wall Street took a tumble. We can expect that the counties will get less funding which we need to consider at budget time. We need to brace ourselves for some tough roads ahead.

Chairman Smith asked the Legislators for approval for the United Way Fundraising Campaign banner to be placed on the Courthouse lawn and for purple ribbons, recognizing Domestic Violence Month in October, be placed around the trees in the Courthouse Square. All members were in favor of these requests.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Callard. Motion carried. The following resolutions were then adopted:

### **RESOLUTION NO. 354-908**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and

claims for recurring Utility/Community College bills will be audited by this Legislature, be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	11609-11798	\$303,076.37
Highway	No Claims	
Nursing Home	30804-30818; 35964-36006	\$246,120.00
Job Development	3936-3944	\$19,302.54
Self Insurance	43346-43350	\$4,461.39
Utility/Community Colleges	11799-11813	\$13,265.40

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

#### **RESOLUTION NO. 355-908**

#### **APPROVING AGREEMENTS BETWEEN SOCIAL SERVICES AND SCHOOL DISTRICTS REGARDING PREVENTIVE SERVICES**

RESOLVED, that this Legislature does hereby approve agreements between the Orleans County Department of Social Services and the Boards of Education of the Kendall and Lyndonville Central School Districts for the provision of preventive services to children and their families through the assignment of a Social Services Caseworker to each School District; and be it

FURTHER RESOLVED, that said agreements will be effective August 30, 2008 through August 29, 2009; and be it

FURTHER RESOLVED, that said services will be funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 356-908**

SETTING DATE OF A SECOND PUBLIC HEARING ON LOCAL LAW NO. 4-INTRO OF 2008 REGARDING REAL PROPERTY TAX EXEMPTION FOR COLD WAR VETERANS

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled A LOCAL LAW ENACTING A REAL PROPERTY TAX EXEMPTION FOR COLD WAR VETERANS; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; and

WHEREAS, a public hearing was held on September 10, 2008; therefore be it

RESOLVED, that a second public hearing shall be held on the said proposed local law by this Legislature on the 8<sup>th</sup> day of October, 2008 at 4:15 p.m. at the Legislature Chambers, 3 South Main St., Suite 2, Albion, New York.

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 357-908**

SETTING DATE OF PUBLIC HEARING ON LOCAL LAW NO. 5-INTRO OF 2008 REGARDING REAL PROPERTY TAX EXEMPTION FOR CAPITAL IMPROVEMENTS TO RESIDENTIAL BUILDINGS

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled A LOCAL LAW ENACTING A REAL PROPERTY TAX EXEMPTION OF CAPITAL IMPROVEMENTS TO RESIDENTIAL BUILDINGS; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 8<sup>th</sup> day of October, 2008 at 4:20 p.m. at the Legislature Chambers, 3 South Main St., Suite 2, Albion, New York.

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

#### **RESOLUTION NO. 358-908**

#### **SETTING DATE OF PUBLIC HEARING ON LOCAL LAW NO. 6-INTRO OF 2008 REGARDING REAL PROPERTY TAX EXEMPTION FOR HISTORIC PROPERTY**

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled A LOCAL LAW ENACTING A REAL PROPERTY TAX EXEMPTION FOR HISTORIC PROPERTY; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 8<sup>th</sup> day of October, 2008 at 4:25 p.m. at the Legislature Chambers, 3 South Main St., Suite 2, Albion, New York.

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

#### **RESOLUTION NO. 359-908**

#### **APPROVING AGREEMENT BETWEEN MENTAL HEALTH AND ACCUMEDIC COMPUTER SYSTEMS, INC**

RESOLVED, that this Legislature approves an agreement between Mental Health and Accumedic Computer Systems, Inc., 11 Grace Avenue, Suite 401, Great Neck, NY 11021, providing software maintenance and support for the AccuMed software program at a cost of \$8,047.80. County cost is \$563.00.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 360-908**

**APPROVING AGREEMENT BETWEEN REAL PROPERTY AND  
CENTER FOR GOVERNMENTAL RESEARCH, INC**

RESOLVED, that this Legislature approves the agreement between Real Property Tax Services and Center for Governmental Research, Inc., One South Washington Street, Suite 400, Rochester, New York 14614, to complete a study in accordance with the centralized Property Tax Administration Grant Program (CPTAP), at a cost not to exceed \$19,500. No county cost.

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 361-908**

**APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING  
AND COMMUNITY HEALTH FOUNDATION AND AUTHORIZING  
SETTING UP NEW MONEY IN OFFICE FOR THE AGING BUDGET**

WHEREAS, Resolution No. 253-608 authorized the Aging Department to apply for the "Sharing Your Wishes" grant in the amount of \$17,000; be it

RESOLVED, that this Legislature approves the grant acceptance agreement between the Office of the Aging and Community Health Foundation, 726 Exchange Street, Suite 518, Buffalo, NY 14210 for the amount of \$17,000 for a contract period of September 1, 2008 to August 31, 2009; and be it

FURTHER RESOLVED, that the County Treasurer is authorized to set up new money in the Office for the Aging budget, as follows:

Revenue:

A1972	Programs for Aging	\$17,000.00
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Appropriation:

A6772.411	Office Supplies and Materials	\$200.00
A6772.418	Other Contractual Expenses	\$14,000.00

A6772.441	Printing	\$100.00
A6772.461	Postage	\$200.00
A6772.463	Travel – other than Mileage	\$2,500.00

Moved, Kent; second, Rush.  
 Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 362-908**

**AUTHORIZING SETTING UP NEW MONEY IN HIGHWAY DEPARTMENT BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Highway Department budget as a result of receiving final disaster revenue from the October 2006 storm:

<u>Revenue:</u>		
D4385	Disaster Revenue	\$13,017.92

<u>Appropriation:</u>		
D5112.436	Road Construction-Road Materials	\$13,017.92

Moved, Eick; second, Bower.  
 Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

Legislator Callard presented a resolution in its entirety calling upon New York State Congressional Delegation to support an increase in the Federal Medical Assistance Percentage to provide New York Counties with property tax relief. Legislator Callard added that it is just not a resolution coming from Orleans County alone, it originates from New York State Association of Counties who has joined with Governor Paterson to urge Congress to authorize this increase before the close of the Congressional session in a few weeks. In New York, Medicaid represents the largest single program expense in every county budget. It siphons away the limited resources needed to fund other critical budgetary needs on the county level. New York is among a handful of states that receive the lowest FMAP, at 50 percent. New York State and its counties fund the remaining 50 percent of Medicaid payments. Legislator Kent seconded the motion. The following resolution was adopted.

**RESOLUTION NO. 363-908**

CALLING ON THE NEW YORK STATE CONGRESSIONAL DELEGATION TO SUPPORT AN INCREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP) TO PROVIDE NEW YORK COUNTIES WITH PROPERTY TAX RELIEF

WHEREAS, under Federal Law, local governments are not responsible for any portion of Medicaid funding, however Congress has given states the ability to require local governments to share in financing the non-federal share of Medicaid costs; and

WHEREAS, the United States Centers for Medicare and Medicaid Services, data demonstrates that no other state in the country financially burdens its localities like New York State; and

WHEREAS, Medicaid represents the largest single program expense in every county budget and siphons away the limited resources needed to fund other critical budgetary needs at the county level; and

WHEREAS, the National Governor's Association (NGA), including Governor Paterson, have supported a proposal for a temporary increase in the Federal Medical Assistance Percentage (FMAP) as an economic stimulus option that would provide more federal funding for state Medicaid programs; and

WHEREAS, the NGA has indicated that it would both help to stimulate the nation's economy and shore up the safety net for low-income families; and

WHEREAS, this proposal would provide nearly \$1.6 billion in fiscal relief to New York State, including \$480 million in relief to county government; and

WHEREAS, this FMAP increase would reduce the local Medicaid burden and provide immediate property tax relief to the residents of New York State:

NOW THERE FOR BE IT RESOLVED, that the Orleans County Legislature calls upon the New York Congressional Delegation to support an increase in the Federal Medical Assistance Percentage (FMAP) to provide New York's local taxpayers with relief from the crushing financial burden of the Medicaid program; and

BE IT FURTHER RESOLVED, that the Clerk of the Legislature shall forward copies of this resolution to the New York State Congressional Delegation, Governor David Paterson and all others deemed necessary and proper.

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 364-908**

**AUTHORIZING FILLING OF VACANCY AT THE VILLAGES OF ORLEANS**

RESOLVED, that this Legislature authorizes the filling of a vacant RN Charge Nurse position at The Villages of Orleans at Grade 21 of the CSEA Salary Schedule effective September 25, 2008.

Moved Bower; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 365-908**

**AUTHORIZING OUT-OF-STATE TRAVEL FOR HEALTH DEPARTMENT EMPLOYEE**

RESOLVED, that this Legislature approves the Out-of-State travel request by Deborah Restivo, PHN, to attend and be an invited presenter at the following conference “21<sup>st</sup> Annual East Coast Migrant Health Stream Forum” to be held October 22-25, 2008, at the Providence Biltmore Hotel, Providence, Rhode Island. All out-of-state cost to be covered 100% by the New York State Health Department’s Migrant Health Care Grant.

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 366-908**

**AMENDING AGREEMENT BETWEEN BUILDINGS AND GROUNDS AND UNIFIED COURT SYSTEM**

WHEREAS, that this Legislature adopted Resolution No. 405-1007 approving an agreement between Buildings and Grounds and the New York State Unified Court System, which provides for the County to

clean and maintain the Court Facility for a contract amount of \$111,369;  
be it

RESOLVED, that this Legislature amends Resolution No. 405-1007 to increase the total maximum compensation to \$121,064, for the period of April 1, 2007 through March 31, 2008, which is a \$9,695 increase from the original contract amount.

Moved, Eick; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 367-908**

APPROVING AGREEMENT BETWEEN BUILDINGS AND  
GROUNDS AND WEST FIRE SYSTEMS, INC.

RESOLVED, that this Legislature approves the agreement for alarm system equipment for the County Clerks Building and Central Hall with West Fire Systems, Inc., 465 Stone Road, Rochester, NY 14616 in the amount of \$5,370 to be paid from account 1620.403 – Maintenance Projects.

Moved, Eick; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 368-908**

AUTHORIZING SETTING UP NEW MONEY IN BUILDINGS AND  
GROUNDS BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the Buildings and Grounds budget as a result of receiving insurance recovery money to repair the Ford Ranger:

<u>Revenue:</u>		
A2680	Insurance Recovery	\$3,690.17

<u>Appropriation:</u>		
A1620.446	Vehicle Maintenance	\$3,690.17

Moved, Eick; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

## RESOLUTION NO. 369-908

### AUTHORIZING THE COUNTY TREASURER TO TRANSFER FUNDS FROM THE NURSING HOME RESERVE ACCOUNT AND AUTHORIZE EQUIPMENT PURCHASES

WHEREAS, one of the existing boilers in the nursing home is beyond repair and is necessary for safety and welfare of the residents; and an industrial louver window needs to be installed in the boiler room to prevent freezing pipes; therefore be it

RESOLVED, that this Legislature approves the purchase of a replacement boiler at a cost not to exceed \$5,958.67 and an industrial louver window at a cost not to exceed \$4,960; and be it further

RESOLVED, that this Legislature authorizes the County Treasurer to transfer \$10,918.67 from the Nursing Home Reserve Account to EH6030.250 – other equipment for this purchase.

Moved Bower; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

Chairman Smith opened the floor for public comment. Mark Taylor, Holley, said he attended the Ethics Committee meeting. He is concerned that they don't have any power. He sees five people, who have dedicated their time to serve on this board, that have no power at all. Mr. Taylor asked for the Legislature to elaborate on this. Chairman Smith inquired as to what he means when he says they don't have any power from Mr. Taylor. Mr. Taylor thinks that they don't have power to make recommendations and looks like to him it was set up for a fishing expedition. If he has a complaint to the Ethics Commission, he gives it to them and they give it to the Legislature and that would be the end of that. Legislator Kent said that they can issue advisory opinions. Jeffrey Schwartz, Chairman of the Ethics Board requested permission to speak. Mr. Schwartz stated that the Board has not had an opportunity to submit to the Legislature all the issues that they have discussed and what the rules are going to be. Mr. Schwartz felt Mr. Taylor's comments are premature and to wait until the Legislature has reviewed what the Board has done and approve what they have done.

Paul Lauricella, Lyndonville, stated that he was at the last Ethics meeting and thought that the Board was going to make a presentation today to ask

for more power. They said at the last meeting that there was no need to have this Board if they didn't have any subpoena power, power to call witnesses, or make recommendations if they found someone guilty. They also stated at their meeting that a member of the public could not go to this Board with a concern, it is only available for County employees. Mr. Lauricella felt that if this Board does not have any authority, the committee is a fraud.

Legislator Kent stated if a resident has a question regarding ethics, they can address that with a Legislator to present it to the Ethics Board. He understands that they can issue advisory opinions and unless the ethics complaint or question relates to a specific individual, instead to a class of individuals those things can be available through Freedom of Information Law. Legislator Kent said some of this is to benefit county employees and Legislators to get an impartial opinion if something is ethical. Legislator Kent does not know what Mr. Lauricella wants from this Board. Mr. Lauricella would like to see in the Ethics Board what they are recommending.

Mr. Taylor said he has brought complaints to the Legislature. The Legislature said that they don't have power over elected officials. Mr. Taylor was upset about a FOIL request that was not produced timely and was costly. Mr. Taylor felt that this was done to hinder what he was requesting. This is an issue that should go to the Ethics Board and he should be held accountable, that is what we are looking for in this Board. Mr. Nesbitt said that sounds like a legal matter because this person did not comply with the Freedom of Information Law.

Mr Schwartz added that what they are referring to is at the last meeting it was discussed that he make a presentation to this Legislature and submit what the Board has done so far in conformance with what the Legislature wanted them to do in accordance with Local Law 3 of 2008. Due to scheduling restraints, Mr. Schwartz was directed to submit a written report. Chairman Smith asked Mr. Schwartz to provide this report to the Clerk for distribution.

Legislator Callard moved into executive session at 5:01 p.m. to discuss collective negotiations pursuant to Article 14 of the Civil Service Law authorized per Open Meetings Law section 105(e), seconded by Legislator Rush. Motion carried. Chairman Smith advised the public that no further business will take place after they reconvene the meeting from executive session.

Legislator Callard moved to reconvene their regular Legislature meeting at 5:40 p.m., seconded by Legislator Eick.

Legislator Rush moved to adjourn; second by Legislator Callard. Meeting adjourned at 5:40 p.m.

**LEGISLATURE MEETING**  
**October 8, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Genesee County Legislature forwarded their adopted resolution No. 343-2008 to authorize their County Manager to collaborate with Orleans County officials in a study to regionalize county jails in Orleans and Genesee through a Local Government Efficiency Grant Application. The County of Orleans Audit Report for the year ended December 31, 2007 from Eldredge, Fox & Porretti, LLP has been filed. Orleans County Joint Veterans Council will hold the Company F Monument Dedication on October 14 at the Medina Armory at 10 a.m., with a luncheon immediately following at the VFW, 216 East Center St. InterCounty Association of Western New York will hold their meeting at Byrnclyff Resort and Conference Center, Varysburg, in Wyoming County on October 17. Program will consist of a presentation and tour of the High Sheldon Wind Project. Iroquois Job Corps Center announces their Fall Graduation Ceremony on October 24<sup>th</sup> at 2:00 p.m. in the Recreation Center. Orleans County EAP will be sponsoring a Defensive Driving Course on October 29<sup>th</sup> and 30<sup>th</sup> from 6-9 PM at the Christ Episcopal Church. There will be a joint seminar of the Orleans and Genesee Counties Integrated Domestic Violence Court Stakeholders on November 6 from Noon until 2:30 p.m. at the Elba Fire Hall. Orleans County Farm Bureau announces their 53<sup>rd</sup> Annual meeting to be held on November 6<sup>th</sup>. Patrick Hooker, Commissioner, New York State Department of Agriculture and Markets sent notice that they certified the inclusions of predominantly viable agricultural land in Orleans County Agricultural Districts No. 2 and No. 3. A Resolution adopting the Orleans County All Hazard Mitigation Plan from the Town of Clarendon has been received.

The Treasurer prepared an Analysis of Monthly Cash Receipts and Disbursements through September 2008 that was on the desks of the Legislators.

Chairman Smith asked if anyone from the public would like to comment. No public comment was offered.

Legislator Rush attended the Energy Forum and his other committee meetings. He has joined all the Legislators in the discussions at the Budget meetings.

Legislator Kent also attended the Energy Forum that Office for the Aging sponsored. He was concerned of comments of citizens who pre-bought fuel oil at a larger cost than what it is now. They are stuck with the pre-buy price they negotiated in July. This should be addressed by someone. He attended the LDC meeting. He spoke with Orleans Correctional about sending a crew over to Buildings and Grounds and succeeded in getting the proper paperwork needed to have work approved by the Correctional Facility.

Legislator Bower stated that in addition to his regular meetings, he has been involved in the budget meetings. He has met with two Holley board members to look at the old canal path that traveled through Holley to try to enhance that. At the recent LDC meeting, they established a rent subsidy program, setting aside \$30,000. If they meet certain criteria, they could be eligible for \$250 a month, for a year towards their rent. It will help establish small businesses in our four villages. Legislator Bower is on the three person committee to review these applications.

Legislator Eick went on the Ag Tour with Cooperative Extension and had 50 people participate. They toured the Ethanol Plant and new grain facility owned by Todd Roberts. Soil and Water had tour and viewed various projects that they were involved in. This morning he attended the GCASA breakfast. GCASA was awarded a \$125,000 grant to continue with their educational endeavors. He will be attending this evenings ARC meeting.

Legislator Johnson stated that this was her first budget go-around and that we are in tough financial times. She commended the Department Heads for allowing the Legislature to “slice and dice” their budgets. In speaking of hard financial times, she commends Genesee County for adopting the

resolution to collaborate with our county on the regionalization study of a county jail.

Legislator Callard also attended the Energy Forum and stated that they did a great job on informing the public on energy issues through the large variety of vendors in attendance and prepared people well of handling current energy issues through the slated speakers. He attended the IDA meeting and some subcommittee meetings. He visited the Chamber of Commerce and has been involved in the budget preparation meetings.

Chief Administrative Officer, Chuck Nesbitt, reported on attending the fall NYSAC conference and specifically one of the key speakers. John Cape, a consultant, who was hired by NYSAC to do a financial study of the States financial position and to report back to the counties. Mr. Cape was a former Budget Director under the Pataki administration and was a Cuomo appointee. A presentation was given by Mr. Cape of the state's finances as of the latest time they called the special session of the Legislature in August. At that time he showed, the best case scenario, at least a 6 billion dollar shortfall that has been described and has painted a very grim picture of what needs to be done at the state level to overcome this billion dollar shortfall. Since that time, Mr. Nesbitt has supplied our Legislative Board the latest update from the Governor's Budget Office that was released on October 3<sup>rd</sup> that described the worsening of the state's financial picture relating to the Wall Street crisis. Mr. Cape described several actions that could be taken by the state, all of which were unprecedented in their financial scope, including two billion dollar cuts in the Medicaid program, laying off 5,000 state workers, a \$500,000,000 cut in education funding as well as a \$2 billion income tax increase. All of which would still leave us with \$1.6 billion short, which would likely come back to localities to try to recover that money going forward. Mr. Nesbitt said that is the perspective in which we are looking at our budget. A problem we are facing is that the State Legislature has chosen to reconvene session on November 18<sup>th</sup>, which is very odd timing because Counties, by statute, are to file their preliminary budget by November 15<sup>th</sup>. This leaves us with no options in terms of reactions to what the State is doing. Mr. Nesbitt advised that once you adopt a preliminary budget we cannot raise it just lower it. If the State removes significant revenue that we are expecting in order to carry out our operations, we will be in very difficult financial times. NYSAC has provided an outline of fifteen to twenty different suggestions on how the counties and the state can responsibly approach the issues at hand and partner in a way to reasonably cut aid to localities in a way that gives counties discretion in terms of how

we cut our own budget and staff if it comes to that. We are hopeful that NYSAC is successful in getting an audience with the Governor's office as well as the State Legislative leaders that would be involved. Mr. Nesbitt is very concerned that our concern will not be heard.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Rush. Motion carried. The following resolutions were then adopted:

Legislator Bower moved to pay the bills; seconded by Legislator Callard. Legislator Bower stated that he pulled one bill that is from one of the town courts. He believes that we should not pay this bill and he will discuss further with Attorney Schubel to review this and possibly communicate with the Town Justice so we all are aware of what the taxpayer should and should not pay for. He will hold until he is satisfied with these discussions. The following resolution was adopted:

**RESOLUTION NO. 370-1008**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	11814-12016	\$357,675.37
Highway	370-384; 947-973	\$103,475.19
Nursing Home	30821-30826;30829-30832; 36007-36058	\$555,861.75
Job Development	No Claims	
Self Insurance	No Claims	
Utility/Community Colleges	12018-12026	\$11,619.52

Moved, Bower; second, Callard  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 371-1008**

**AUTHORIZING FILLING VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES**

RESOLVED, that this Legislature hereby authorizes the filling of a vacant Caseworker position in the Department of Social Services at Grade 16 of the CSEA salary schedule effective October 14, 2008.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 372-1008**

**APPROVING AGREEMENT BETWEEN THE SHERIFF'S  
DEPARTMENT AND NEW YORK STATE UNIFIED COURT  
SYSTEM**

RESOLVED, that this Legislature approves the renewal agreement between the Sheriff's Department and the New York State Unified Court System to reimburse the County for security personnel in the courthouse in the amount of \$212,232, effective April 1, 2008 through March 31, 2009.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 373-1008**

**AUTHORIZING OUT-OF-STATE TRAVEL FOR OFFICE FOR THE  
AGING EMPLOYEE**

RESOLVED, that this Legislature approves an Out-of-State travel request for James Moody, Long Term Care Coordinator to attend Gunderson Lutheran training in Onalaska, Wisconsin on November 16-20, 2008 with the cost to be covered 100% by "Sharing Your Wishes" Grant through the Community Health Foundation.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 374-1008**

**APPROVING INVOICE FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payment for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$5,925.00	Terry W. Cotton	Limited Review consultant

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 375-1008**

**AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2008-2009 SCHOOL TAXES TO THE 2009 COUNTY/TOWN TAX BILLS**

RESOLVED, that pursuant to the request from the County Treasurer, she is hereby authorized to relevy the unpaid school taxes, adding a 7% penalty, to be added to the 2009 tax rolls, for the respective towns as of November 1, 2008.

Moved, Callard; second, Johnson  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 376-1008**

**AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2008 SOLID WASTE/RECYCLING FEES TO THE 2009 COUNTY/TOWN TAX BILLS**

RESOLVED, that pursuant to the request from the County Treasurer, she is hereby authorized to relevy the unpaid 2008 Solid Waste/Recycling fees, to be added to the 2009 tax rolls for the respective towns as of November 1, 2008.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 377-1008**

**AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2008-2009 VILLAGE TAXES TO THE 2009 COUNTY/TOWN TAX BILLS**

WHEREAS, Local Law No. 4 of 1997 provides for the collection of certain delinquent Village taxes by the County of Orleans in accordance with Section 1442 of the Real Property Tax Law of the State of New York; be it

RESOLVED, that the County Treasurer is authorized to relevy the unpaid 2008-2009 village taxes, adding a 5% penalty, to be added to the 2009 tax rolls for the respective towns as of November 1, 2008.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 378-1008**

**AUTHORIZING SETTING UP NEW MONEY IN PUBLIC SAFETY COMMUNICATION BUDGET**

RESOLVED, that this Legislature authorizes setting up new money in the Public Safety Communication budget due to receipt of insurance recovery money to cover damaged communication equipment from a lightning strike at Emergency Management, as follows:

Revenue:

A2680	Insurance Recovery	\$ 6,350
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Appropriation:

A3020.250	Other Equipment	\$ 6,350
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Moved, Johnson; second, Callard  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 379-1008**

**APPROVING AGREEMENT BETWEEN HEALTH DEPARTMENT AND GENESEE/ORLEANS COUNCIL ON ALCOHOLISM AND SUBSTANCE ABUSE**

RESOLVED, that this Legislature approves an agreement between the Health Department and GCASA, 430 East Main Street, Batavia, NY 14020 to provide alcohol/substance abuse education, screenings and

referrals to migrant health populations at a cost of \$1,500/year or the sum set forward according to the NYS Department of Health Migrant Health Contract under contract period of April 1, 2008 through March 31, 2013 at no county cost.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 380-1008**

**APPROVING AGREEMENT BETWEEN DISTRICT ATTORNEY AND LEAS-CO LEASING INC**

RESOLVED, that this Legislature approves an agreement between the District Attorney and Leas-Co Leasing, Inc., P.O. Box 590, East Amherst, NY 14051 to lease a new Lanier LD435c office copier at a cost of \$3,780 per year effective October 1, 2008 through September 30, 2013.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 381-1008**

**AMENDING RESOLUTION NO. 102-308 BETWEEN THE SHERIFF'S DEPARTMENT AND NYS DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES**

WHEREAS, Resolution Number 102-308 authorized the continuation of the Alternatives to Incarceration Program with total state funding in the amount of \$15,400 for the 2008 calendar year; and

WHEREAS, Resolution 285-708 approved an amendment to reduce the state reimbursement of this program to \$15,100, which was a 2% reduction or a decrease of \$300 in state funding; therefore be it

RESOLVED, that this Legislature further amends Resolution No. 102-308 between the Sheriff's Department and the NYS Division of Probation and Correctional Alternatives Agreement for a reduction in state funding of \$1,200, (an additional \$900 reduction) for the funding period January 1, 2008 through December 31, 2008; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to execute an Appendix X for contract number C360600 for

\$14,200, which is a 6% total reduction in state funding from the original contract.

Moved, Johnson; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent

### **RESOLUTION NO. 382-1008**

#### **AUTHORIZING AGREEMENT BETWEEN THE ORLEANS COUNTY SHERIFF'S DEPARTMENT AND BI, INC**

RESOLVED, that this Legislature approves a lease agreement (#042007DY1) between Orleans County Sheriff's Department and BI, Inc., 6400 Lookout Ave, Boulder, CO 80301 for (10) electronic bracelets (HG2200 Homeguard 200 Units) at a total cost of \$17,610.84 to be billed at \$489.19 per month and an off shelf cost of \$2.25 per unit, per day, effective November 1, 2008 through October 31, 2011.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Motion was made by Legislator Callard to move into executive session from their regular board meeting at 4:59 p.m. as per Open Meetings Law section 105(f). Motion was seconded by Legislator Johnson.

Motion was made by Legislator Bower, seconded by Legislator Callard to move out of executive session at 5:35 p.m. With there being no further business, Legislator Rush moved to adjourn; second by Legislator Callard. Meeting adjourned at 5:35 PM.

### **LEGISLATURE MEETING October 22, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Callard.

The Clerk presented the following communications: Daniel Schiavone, DDS forwarded a letter concerning dental plans. The Orleans County District Attorney will be presenting Safe Homes-Safe Streets Initiative, Landlord Training, The Trespass Affidavit Program and Narcotics Eviction on October 29<sup>th</sup> at 7:00 PM at the Orleans County Courthouse.

Chairman Smith opened the floor for public comment. Michael O'Keefe, an attorney for the assigned council program, stated that he is here because the County is withholding payment of his vouchers. He requested that if there is not a problem with the services he has provided, that the County pay his vouchers as requested. He understands that the vouchers are from 2007, but there is case precedence that payment of services must be made and that the County is indebted to him. If it is decided to continue to withhold them, he requested a letter to be written with explanation as to why so he can set up a suspension cause of action. A copy of the case law was given to Chairman Smith. He stated that he has spoken with Attorney Schubel and Treasurer Heard on this matter. He provides a discounted service to the County for indigent people and would like to be paid for that. Legislator Bower advised Mr. O'Keefe that he should submit his bills in a timely manner. Mr. O'Keefe said he does not have a problem submitting his bills in a timely manner but expressed that there is no County policy submitted or approved of rules on when and how to submit these vouchers. Many other counties have policies. He now can't be held to the arbitrary rules that pop up and the case laws state that the common rules of contract law prevails. He claims that he would whole heartedly follow the rules if a plan is in place. Legislator Kent questioned Mr. O'Keefe if it would be reasonable if work was done in February of 2007 to submit his voucher prior to August of 2008? After much discussion, Mr. O'Keefe requested that policies be addressed and set up for the submission of vouchers. He claimed that pattern of practice has been that all of his vouchers have been accepted regardless of the tardiness of them. He said that he has submitted 2006 vouchers in 2008 with no question and does not know why it is an issue now. Treasurer Heard explained that the State Comptroller has been auditing and brought this issue to the forefront. The Auditor advised the Treasurer that she has no legal authority to make payment when money was not accounted for at year end to pay these bills. Chairman Smith will take this issue under consideration.

Jeff Glatz, Administrator of the Villages of Orleans, provided an update on the Memory Walk that they hosted in September for the Alzheimer's Association. Their fundraising goal was \$10,000 and \$13,000 was raised. This year, Niagara Falls was lit in purple and hands were joined across the international bridge to bring the Canadians into our mission. Mr. Glatz asked if there is a significant building in Orleans County that they could light up in purple for next year's event on September 26, 2009. Mr. Glatz asked for it to be given consideration for next year's event. He thanked all who participated in this year's event.

Andrew Meier, Village of Medina, encouraged the Legislature to pass the two property tax exemption Local Laws that are on the agenda this evening. He has addressed this subject at past Legislature meetings. Mr. Meier wanted to acknowledge all of the hard work that the Legislature has put in to thoughtfully consider this proposal and certainly the culmination of hard work done by Dawn Allen; and Legislators Callard and Johnson is greatly appreciated. Chairman Smith asked Mr. Meier if the graduating exemption reductions of the eight and ten year time frame fall within the statutory limits. Mr. Meier stated that the proposed Local Laws do follow the statutory guidelines.

Legislator Eick reported on attending his regular committee and town board meetings. He attended the memorial dedication at the Medina Armory and stated it was a nice ceremony and the monument is beautiful.

Legislator Johnson reported on the budget hearings and stated that the Treasurer and Chief Administrative Officer worked hard preparing them for this budget. She wished to note, with sympathy, the passing of Bill Vick this past weekend. Mr. Vick served on the Orleans County Legislature from 1984 to 1989, and served as Chairman for two years.

Legislator Rush stated he attended the Towns of Kendall and Murray Town Board meetings and went to the regional planning meeting in Rochester with Wayne Hale. He also has been working on the budget.

Legislator Kent attended the Company F Monument dedication in Medina and the project was very impressive. He wanted to call attention to a very good article that appeared in the Journal Register on October 13<sup>th</sup> which was entitled "Help for those who have served". It applauds the work of Mary Jo Syck and Paul Fulcomer at the Veterans Service Agency. Our participation rate at Workforce Development is 42%, at three months running has been near 40% which is outstanding. This puts us ahead of other counties in New York State. It's owed to a lot of hard work by many at that office, particularly Gloria Nauden. He has participated in the budget meetings. He attended the Cooperative Extension and Veteran Services Council meetings.

Legislator Bower said in addition to the budget meetings, he attended the Intercounty Meeting in Wyoming County. After the meeting, the fourteen counties represented are concerned with how we are going to fair with the state budget. We are going to have to be on our toes and may need to make adjustments to our budget come November. He toured a wind farm

that is constructing about two turbines a day, with a total of 70 to be in operation. Their revenue is going to be \$800 thousand a year and their budget for a year is \$750 thousand. It will be a blessing for those that live there because of the high taxes and that is why they are getting on board with wind energy.

Legislator Kent wanted to bring attention to refund anticipation loans. Habitat for Humanity New York is putting a flyer warning about these loans because you can pay up to 700% interest on these loans and strongly advising people against these loans.

Legislator Rush followed up on the Hazard Mitigation Plans. The Village of Lyndonville and the Towns of Barre, Clarendon, Gaines and Ridgeway have adopted the Orleans County Hazard Mitigation plan. Legislator Rush asked if the Legislators who represent the Towns who have not been mentioned, to remind them to follow up with their adopted resolutions. Legislator Rush will provide copies to all the Legislators to follow up on.

Legislator Smith requested a moment of silence for the passing of Bill Vick, past Legislator of Orleans County. Chairman Smith attended a presentation by Tom Rivers at the Swan Library and said it was a well done presentation. He also took a bus ride on the OTS bus line and encouraged all the Legislators to do that in the future.

Legislator Eick moved to add 3 resolutions to the agenda; second by Legislator Bower. Motion Carried. The following resolutions were then adopted:

### **RESOLUTION NO. 383-1008**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance

Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	12027-12225	\$280,156.12
Highway	No Claims	
Nursing Home	30833-30841; 36059-36083	\$146,153.81
Job Development	3952-3967	\$34,255.79
Self Insurance	No Claims	
Utility/Community Colleges	12226-12237	\$24,010.42

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Callard.

#### **RESOLUTION NO. 384-1008**

ADOPTING LOCAL LAW NO. 4-INTRO OF 2008, ENTITLED A LOCAL LAW ENACTING A REAL PROPERTY TAX EXEMPTION FOR COLD WAR VETERANS

WHEREAS, Local Law No. 4-Intro of the year 2008 was heretofore introduced and appropriate notices established in the official newspaper regarding two public hearings to be held September 10, 2008 at 4:20 p.m. and October 8, 2008 at 4:15 p.m.; and

WHEREAS, said public hearing was duly held, at which time all interested persons were heard, and this Legislature has duly considered the adoption and passage of said Local Law; now be it

RESOLVED, that Local Law No. 4 Intro of 2008, in the form hereto annexed be, and hereby is passed, adopted and enacted as Local Law 4 of 2008; and be it

RESOLVED, that this Local Law shall become effective immediately upon filing in the Office of the Secretary of State; and be it

FURTHER RESOLVED, that the Clerk of this Legislature duly cause the publication of the adoption of Local Law Intro No. 4/Local Law No. 4 of the Year 2008, together with the required text thereof in the official county newspaper.

COUNTY OF ORLEANS  
LOCAL LAW NO. 4 OF 2008  
A Local Law Enacting a Real Property Tax Exemption for Cold War  
Veterans

SECTION 1. LEGISLATIVE INTENT

It is the intent of the within Local Law to adopt a Local Law to provide a qualified owner an exemption for qualifying residential real property from taxation to the extent of ten percent of the assessed value of such property which exemption shall not exceed four thousand dollars and in addition to provide a disability exemption to the multiple of fifty percent of the disability rating not to exceed twenty thousand dollars, all as set forth in Real Property Tax Law Section 458-b.

SECTION 2. COLD WAR VETERANS EXEMPTION

- (a) As is authorized by Real Property Tax Law Section 458-b, the County of Orleans does hereby provide that qualifying residential real property shall be exempt from taxation to the extent of ten percent of the assessed value of such property; provided however that such exemption shall not exceed four thousand dollars or the product of four thousand dollars multiplied by the latest state equalization rate of the assessing unit, or, in the case of a special assessing unit, the latest class ratio, whichever is less.
  
- (b) In addition, as is authorized by Real Property Tax Law Section 458-b, to the exemption provided by paragraph (a) of this subdivision, where the Cold War veteran received a compensation rating from the United States Veterans Affairs or from the United States Department of Defense because of a service connected disability, qualifying residential real property shall be exempt from taxation to the extent of the product of the assessed value of such property, multiplied by fifty percent of the Cold War veteran disability rating; provided, however, that such exemption shall not exceed twenty thousand dollars, or the product of twenty thousand dollars multiplied by the latest state equalization rate for the assessing unit, or, in the case of a special assessing unit, the latest class ratio, whichever is less.

### SECTION 3. EFFECTIVE DATE

The within Local Law shall be effective immediately upon passage subject to Real Property Tax Law Section 458-b and proper filing with the Office of the Secretary of State.

Moved, Johnson; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Callard.

Legislator Johnson moved to adopt Local Law No. 5 of 2008 for property exemption for Capital Improvements to residential buildings and the Finance Committee along with Mr. Meier's aide has done a lot of work on this, seconded by Legislator Kent. Legislator Bower stated he was in favor of this but felt eight years is too long. Legislator Kent added that we hope that this abatement will encourage home improvements which are often put off because of their concern of immediate assessment increases to pay for the home improvement. We also hope it will stimulate local businesses supplying materials and contractors doing home improvement related work. It will be a win all the way around. The following resolution was adopted:

#### **RESOLUTION NO. 385-1008**

**ADOPTING LOCAL LAW NO. 5-INTRO OF 2008, ENTITLED A LOCAL LAW ENACTING A REAL PROPERTY TAX EXEMPTION FOR CAPITAL IMPROVEMENTS TO RESIDENTIAL BUILDINGS**

WHEREAS, Local Law No. 5-Intro of the year 2008 was heretofore introduced and appropriate notice established in the official newspaper regarding a public hearing to be held October 8, 2008 at 4:20 p.m.; and

WHEREAS, said public hearing was duly held, at which time all interested person were heard, and this Legislature has duly considered the adoption and passage of said Local Law; now be it

RESOLVED, that Local Law No. 5 Intro of 2008, in the form hereto annexed be, and hereby is passed, adopted and enacted as Local Law 5 of 2008; and be it

RESOLVED, that this Local Law shall become effective immediately upon filing in the Office of the Secretary of State; and be it

FURTHER RESOLVED, that the Clerk of this Legislature duly cause the publication of the adoption of Local Law No. 5 of the Year 2008, together with the required text thereof in the official county newspaper.

COUNTY OF ORLEANS  
LOCAL LAW NO. 5 OF 2008  
A Local Law Enacting a Real Property Tax Exemption for  
Capital Improvements to Residential Buildings

SECTION 1. LEGISLATIVE INTENT

It is the intent of the within Local Law to adopt a Local Law to grant the exemption authorized by Real Property Tax Law Section 421-f.

SECTION 2. EXEMPTION GRANTED

Residential buildings, which for the purposes of this Local Law shall mean any building or structure designed and occupied exclusively for residential purposes by not more than two families, that are reconstructed, altered or improved shall be exempt from taxation levied by the County of Orleans on the increase in assessed value attributable to such reconstruction, alteration, or improvement to the extent provided hereinafter, pursuant to Section 421-f of the Real Property Tax Law.

SECTION 3. LENGTH OF EXEMPTION

The length of the exemption shall be eight years. The exemption shall be computed pursuant to the following schedules:

<u>Year of Exemption</u>	<u>Percent of Exemption Base Exempt from Tax</u>
1	100%
2	87.5%
3	75%
4	62.5%
5	50%
6	37.5%
7	25%

#### SECTION 4. EXEMPTION BASE AND MARKET VALUE

A.) The “exemption base” shall be the increase in assessed value as determined in the initial year of the term of the exemption, except as provided in subdivision B of this Section.

B.) In any year in which a change in level of assessment of 15% or more is certified for a final assessment roll pursuant to the rules of the state board (ORPS), the exemption base shall be multiplied by a fraction, the numerator of which shall be the total assessed value of the parcel on such final assessment roll (after accounting for any physical or quantity changes to the parcel since the immediately preceding assessment roll), and the denominator of which shall be the total assessed value of the parcel on the immediately preceding final assessment roll. The result shall be the new exemption base, notwithstanding the fact that the Assessor receives certification of the change in level of assessment after the completion, verification, and filing of the final assessment roll. In the event that the Assessor does not have custody of the roll when such certification is received, the Assessor shall certify the recomputed exemption in a manner authorized by the New York State Real Property Tax Law.

C.) The exemption shall be limited to a maximum of \$80,000.00 in increased market value of the property attributable to such reconstruction, alteration, or improvement, and any increase in market value shall not be eligible for an exemption pursuant to this Local Law. The market value of such reconstruction, alteration, or improvement shall be equal to the increased assessed value attributable to such reconstruction, alteration, or improvement divided by the most recently established state equalization rate or special equalization rate, unless such rate is 95% or more, in which case the increase in assessed value attributable to such reconstruction, alteration, or improvement is to be considered equal to market value.

#### SECTION 5. REQUIREMENTS.

No exemption pursuant to this Local Law shall be granted for reconstruction, alteration, or improvement unless:

A.) Such reconstruction, alteration, or improvement was commenced subsequent to the effective date of this Local Law.

B.) The value of such reconstruction, alteration, or improvement exceeds \$3,000.00.

C.) The greater portion, as so determined by square footage, of the building reconstructed, altered, or improved is at least five years old.

D.) The reconstruction, alteration, or improvement is not ordinary maintenance or repairs.

#### SECTION 6. APPLICATION

Such exemption shall be granted only upon application by the owner of such building on a form prescribed by the state board (ORPS). The application shall be filed with the Assessor of the town having the power to assess property for taxation on or before the approximate taxable status date of such town. Improvements to residential buildings must be completed to qualify for the exemption pursuant to this Local Law.

#### SECTION 7. EXEMPTION DISCONTINUANCE

A.) In the event that a building granted an exemption pursuant to this Local Law ceases to be used primarily for residential purposes or title thereto is transferred to other than the heirs or distributees of the owner, the exemption granted pursuant to this Local Law shall cease.

B.) Upon determining that an exemption granted pursuant to this article should be discontinued, the Assessor shall mail a notice so stating to the owner or owners thereof at the time and in the manner provided by § 510 of the New York State Real Property Tax Law. Such owner or owners shall be entitled to seek administrative and judicial review of such action in the manner provided by law, provided that the burden shall be on such owner or owners to establish eligibility for the exemption.

#### SECTION 8. EFFECTIVE DATE

The within Local Law shall be effective immediately upon passage subject to the filing requirements set forth in Real Property Tax Law Section 421-f and proper filing with the Office of the Secretary of State.

Moved, Johnson; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Callard.

Legislator Johnson moved to adopt Local Law No. 6 of 2008 for property exemption for Historic property, seconded by Legislator Kent. Legislator Bower stated again that he will support this but again felt eight years is too long. The following resolution was adopted:

**RESOLUTION NO. 386-1008**

ADOPTING LOCAL LAW NO. 6-INTRO OF 2008, ENTITLED A LOCAL LAW ENACTING A REAL PROPERTY TAX EXEMPTION FOR HISTORIC PROPERTY

WHEREAS, Local Law No. 6-Intro of the year 2008 was heretofore introduced and appropriate notice established in the official newspaper regarding a public hearing to be held October 8, 2008 at 4:25 p.m.; and

WHEREAS, said public hearing was duly held, at which time all interested person were heard, and this Legislature has duly considered the adoption and passage of said Local Law; now be it

RESOLVED, that Local Law No. 6 Intro of 2008, in the form hereto annexed be, and hereby is passed, adopted and enacted as Local Law 6 of 2008; and be it

RESOLVED, that this Local Law shall become effective immediately upon filing in the Office of the Secretary of State; and be it

FURTHER RESOLVED, that the Clerk of this Legislature duly cause the publication of the adoption of Local Law No. 6 of the Year 2008, together with the required text thereof in the official county newspaper.

COUNTY OF ORLEANS  
LOCAL LAW NO. 6 OF 2008  
A Local Law Enacting a Real Property Tax Exemption for Historic  
Property

SECTION 1. LEGISLATIVE INTENT

It is the intent of the within Local Law to enact a Local Law to provide an exemption for qualifying historic real property as set forth in

Real Property Tax law Section 444-a. Real property altered or rehabilitated subsequent to the effective date of this Local Law shall be exempt from taxation as herein provided.

SECTION 2. EXEMPTION GRANTED

a.) Historic property shall be exempt from taxation to the extent of any increase in value attributable to such alteration or rehabilitation pursuant to the following schedule:

<u>Year of Exemption</u>	<u>Percent of Exemption</u>
1	100%
2	100%
3	100%
4	100%
5	100%
6	80%
7	60%
8	40%
9	20%
10	0%

b.) No such exemption shall be granted for such alterations or rehabilitation unless:

- (i) Such property has been designated as a landmark, or is a property that contributes to the character of an historic district, created by a local law passed pursuant to section ninety-six-a or one hundred nineteen-dd of the general municipal law;
- (ii) Alterations or rehabilitation must be made for means of historic preservation;
- (iii) Such alterations or rehabilitation of historic property meet guidelines and review standards in the local preservation law;
- (iv) Such alterations or rehabilitation of historic property are approved by the local preservation commission prior to commencement of work;

(v) Alterations or rehabilitation are commenced subsequent to the effective date of this Local Law.

SECTION 3. APPLICATION

Such exemption shall be granted only by application of the owner or owners of such historic real property on a form prescribed by the state board. The application shall be filed with the Assessor of the town having power to assess property for taxation on or before the appropriate taxable status date of such town.

SECTION 4. GRANTING OF EXEMPTION

Such exemption shall be granted where the Assessor is satisfied that the applicant is entitled to an exemption pursuant to this Local Law. The Assessor shall approve such application and such property shall thereafter be exempt from taxation from County real property taxes as herein provided commencing with the assessment roll prepared on the basis of the taxable status date referred to in subdivision three of this section. The assessed value of any exemption granted pursuant to this section shall be entered by the Assessor on the assessment roll with the taxable property, with the amount of exemption shown in a separate column.

SECTION 5. EFFECTIVE DATE.

The within Local Law shall be effective immediately upon passage subject to the filing requirements of Real Property Tax Law Section 444-a and proper filing with the Office of the Secretary of State.

Moved, Johnson; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Callard.

**RESOLUTION NO. 387-1008**

**APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT  
AND NEW YORK STATE GOVERNOR'S TRAFFIC SAFETY  
COMMITTEE**

RESOLVED, that this Legislature approves the agreement between the Sheriff's Department and the New York State Governor's Traffic

Safety Committee 2009 STOP-DWI Plan effective January 1, 2009 through December 31, 2009, at a cost of \$74,271

Moved, Johnson; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Callard.

**RESOLUTION NO. 388-1008**

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND GRACE DENNISTON

WHEREAS, Resolution No. 253-608 authorized the Office for the Aging to apply for the “Sharing Your Wishes” grant in the amount of \$17,000; be it

RESOLVED, that this Legislature approves an agreement between the Office for the Aging and Grace Denniston, to be an independent consultant for the “Sharing your Wishes Grant” for an amount not to exceed \$9,500 for the period of October 23, 2008 through August 31, 2009 and the cost to be funded 100% from the “Sharing Your Wishes Grant” through the Community Health Foundation.

Moved, Kent; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Callard.

**RESOLUTION NO. 389-1008**

AUTHORIZING TREASURER TO PLACE ADVERTISEMENT REGARDING UNPAID TAXES

RESOLVED, that pursuant to a request from the County Treasurer, this Legislature authorizes the placement of a notice in the Lake Country Pennysaver notifying the delinquent taxpayers that failure to pay their 2008 taxes will result in the County filing a tax lien against said property as required by New York State Real Property Tax Laws.

Moved, Johnson; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Callard.

**RESOLUTION NO. 390-1008**

APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUNDS AND NEW YORK STATE UNIFIED COURT SYSTEM

RESOLVED, this Legislature approves an agreement between Buildings and Grounds and New York State Unified Court System; which provides for the County to clean and maintain the Court Facility, at a cost of \$122,973, Contract No. 300241, for the period of April 1, 2008 through March 31, 2013 with 100% reimbursement to be made to the County by the state.

Moved, Eick; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Callard.

### **RESOLUTION NO. 391-1008**

AMENDING RESOLUTION NO. 295-708 FOR AN AGREEMENT WITH NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

WHEREAS, Resolution No. 295-708 approved an agreement between the Probation Department and NYS Division of Probation and Correctional Alternatives in the amount of \$45,900 to provide supervision and treatment to high risk offenders eligible for probation who are in jeopardy of incarceration; therefore be it

RESOLVED, that this Legislature amends Resolution No. 295-708 to reduce the amount of funding for this program to \$43,400, which is a 6% state funding reduction; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to sign Appendix X of Contract No. T360855, for a reduction in state funding in the amount of \$2,500 for contract period January 1, 2008 through December 31, 2008.

Moved, Johnson; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Callard.

### **RESOLUTION NO. 392-1008**

AMENDING RESOLUTION NO. 272-708 FOR AN AGREEMENT WITH NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

WHEREAS, Resolution No. 272-708 approved an agreement between the Probation Department and NYS Division of Probation and Correctional Alternatives in the amount of \$20,000 to provide intensive supervision to eligible felons who would otherwise be sentenced to incarceration; therefore be it

RESOLVED, that this Legislature amends Resolution No. 272-708 to reduce the amount of funding for this program to \$18,800, which is a 6% state funding reduction; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to sign Appendix X of Contract No. T360866, for a reduction in state funding in the amount of \$1,200 for contract period January 1, 2008 through December 31, 2008.

Moved, Johnson; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Callard.

Legislator Eick moved to have National Grid remove two lights and two street poles at the Villages of Orleans; seconded by Legislator Bower. Chairman Smith questioned the removal of these lights and poles. Mr. Nesbitt stated that we were paying a significant rental cost to the power company for having these there and by removing them, we will save money. The following resolution was adopted:

#### **RESOLUTION NO. 393-1008**

#### **AUTHORIZING NATIONAL GRID TO REDUCE LIGHTING AT THE VILLAGES OF ORLEANS**

RESOLVED, that this Legislature hereby authorizes and directs National Grid to remove one -150-whps and one -400-whps and two street light poles #14002-1 and 14002-2 at the Villages of Orleans, 14012 Route 31 W., Albion, NY; and be it

FURTHER RESOLVED, that this Legislature further authorizes payment in the amount of \$926.66 to National Grid for termination and removal fee to be paid from account 6030.422 – Niagara Mohawk.

Moved, Eick; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Callard.

Legislator Johnson moved, and read in its entirety, a resolution urging the Governor and the State Legislature to reduce State spending without shifting costs for State Programs to County Government. Legislator Bower requested the Chairman to have a unanimous second. It was seconded unanimously. Legislator Kent asked that “as well as pressures to add regressive fees at the County level” be added to paragraph three of this resolution and further moved the amended resolution. Mr. Nesbitt explained that the Association of Counties mentioned that requests have been made by the Governor’s Office to supply them with a list of possible local revenues that they could authorize us to raise so that they can shift costs to the counties without feeling guilty about it. Legislator Bower further said that NYSAC has not given them a list. Mr. Nesbitt added that NYSAC further advised the Governor’s Office that there is no such list and no such fees to be raised; that they should cut their own spending and pay for their own programs. Legislator Bower seconded the amendment. The following resolution, as amended, was adopted as follows:

**RESOLUTION NO. 394-1008**

**URGING THE GOVERNOR AND THE STATE LEGISLATURE TO  
REDUCE STATE SPENDING WITHOUT SHIFTING COSTS FOR  
STATE PROGRAMS TO COUNTY GOVERNMENT**

WHEREAS, Counties in New York have long served as the principal partner in administering the State’s most critical programs in areas such as health, human services and public protection; and

WHEREAS, as part of administering these programs, the State mandates that counties fund a significant portion of these programs through the county budget; and

WHEREAS, these State mandates are the root cause of high property taxes at the county level as well as pressures to add regressive fees at the County level; and

WHEREAS, the enacted budget for State Fiscal Year 2008-09, included an across the board 2 percent reduction that affected over 100 county programs; and

WHEREAS, the majority of the programs affected by this across the board reduction are State mandated, thus, significantly limiting a county’s ability to mitigate the fiscal burden of this State action; and

WHEREAS, the State policy makers continue to address looming State budget deficits it is critical that they draw a clear distinction between “cuts” in State funding and simple cost shifting that requires counties to fund a larger share of State mandated services; and

WHEREAS, as experienced managers who must balance their own budgets, county officials understand and support the need for spending restraint, especially in difficult times; and

WHEREAS, counties believe that it is preferable to restructure and eliminate unnecessary and wasteful spending than to implement across the board reductions without examining the merits of each program and service:

NOW THEREFORE BE IT RESOLVED, that the Orleans County Legislature calls on the Governor and State Legislature to reduce State spending without shifting the costs for State programs to county government; and

BE IT FURTHER RESOLVED, that the Orleans County Legislature believes that by working together, the State and its counties can fashion program efficiencies and changes that provide real, timely and mutual fiscal benefit, while minimizing the impact on taxpayers; and

BE IT FURTHER RESOLVED, that the Clerk of the Orleans County Legislature forward copies of this Resolution to Governor Paterson, the New York State Legislature and all others deemed necessary and proper.

Moved, Johnson; Unanimous second.

Adopted. 6 ayes; 0 nays; 1 absent, Callard.

#### **RESOLUTION NO. 395-1008**

#### **AUTHORIZING FILLING OF VACANCY IN THE MENTAL HEALTH DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant Clinic Therapist position (Position # 4310.13) in the Mental Health Department at Grade 22 of the CSEA Salary Schedule effective October 23, 2008.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Callard.

**RESOLUTION NO. 396-1008**

**APPROVING AGREEMENT BETWEEN THE TREASURER'S  
OFFICE AND KVS INFORMATION SYSTEMS**

RESOLVED, that this Legislature approves an agreement between the Orleans County Treasurer's Office and KVS Information Systems, 821 Maple Road, Williamsville, NY 14221 for an annual software subscription service covering all programs relating to the County Treasurer's Office covering August 1, 2008 through July 31, 2009 at a cost of \$6,561 to be paid from A1325.456 County Treasurer – Central Computer.

Moved, Johnson; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Callard.

Legislator Johnson moved, and read in its entirety, a resolution proclaiming Winter Weather Awareness Week; seconded by Legislator Kent. The following resolution was adopted:

**RESOLUTION NO. 397-1008**

**PROCLAIMING WINTER WEATHER AWARENESS WEEK**

WHEREAS, winter is a time of unparalleled beauty in Orleans County, offering our citizens an abundance of cultural events and seasonal recreational activities; and

WHEREAS, during this time of snow-covered landscapes, citizens of Orleans County also should be aware of the hazardous weather conditions that traditionally occur during the winter months – snow and ice storms, blizzards and nor'easters; and

WHEREAS, these events need not disrupt our daily activities if we take time now to prepare for the months ahead; there are simple, common-sense actions which we can take to protect ourselves, our families and loved ones, our friends and neighbors, and our livelihood from the harsh winter conditions; and

WHEREAS, with the expected increase in costs of heating fuels this heating season, many of our residents may turn to alternate heating sources such as wood and pellet stoves, kerosene heaters, and fireplaces; now therefore be it

RESOLVED, that the citizens of Orleans County are urged to think safety first when using such devices; install smoke and carbon monoxide detectors in their residences; inspect and service their furnaces, woodstoves and chimney flues to ensure they are in good working order; and make sure when they are used, they have plenty of ventilation; and be it

FURTHER RESOLVED, residents are strongly encouraged to perform a “winter checkup” of their vehicles; change their mindset to be ready for winter driving conditions to enhance their safety during coming winter months; and subscribe to NY-ALERT, New York State’s All-Hazards Alert and Notification System at [www.nyalert.gov](http://www.nyalert.gov), to receive emergency information; and be it

FURTHER RESOLVED, that the Orleans County Legislature urges the Emergency Response agencies to continue working in partnership with New York State agencies, the National Weather Service, volunteer agencies, and the private sector in our community to educate and assist our citizens in preparing for the winter season ahead; and be it

FURTHER RESOLVED, that the Orleans County Legislature does hereby proclaim October 26 - November 1, 2008 as WINTER WEATHER AWARENESS WEEK and urges all citizens to prepare now for the upcoming season by heeding the advice and information from the emergency management community so that they can enjoy winter with a greater sense of comfort and safety.

Moved, Johnson; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Callard.

#### **RESOLUTION NO. 398-1008**

**AUTHORIZING PARTICIPATION IN THE 2008 STATE HOMELAND SECURITY PROGRAM (SHSP FY 2008)**

RESOLVED, that this Legislature authorizes the Emergency Management Office to apply for funding through the FY 2008 State Homeland Security Program (SHSP) in the amount of \$101,250; said funds to support planning, equipment, training and exercise needs associated with preparedness and prevention activities for terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear and explosive materials.

Moved Johnson, second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Callard.

### **RESOLUTION NO. 399-1008**

AUTHORIZATION TO ENTER INTO A GRANT AGREEMENT WITH THE ORLEANS LAND RESTORATION CORPORATION FOR THE IMPLEMENTATION OF A SMALL CITIES GRANT RECEIVED FROM THE NEW YORK STATE HOUSING TRUST FUND CORPORATION

WHEREAS, Orleans County has received Federal grant assistance in the amount of two hundred sixteen thousand dollars (\$216,000) from the New York State Housing Trust Fund Corporation represented by the New York State Office of Community Renewal (hereinafter the "OCR") through the Community Development Block Grant (hereinafter "CDBG") Program (OCR Grant #857ED643-08) for the purpose of providing financing to assist Hinspergers Poly Industries, Inc. in the expansion of its operations in the Village of Medina, New York; and

WHEREAS, the Orleans Land Restoration Corporation has the capacity to provide such financing and to administer such OCR grant in the best interests of the County; and

WHEREAS, the Orleans Land Restoration Corporation is a not-for-profit corporation eligible to receive grants of CDBG funds pursuant to Section 105(a)(15) of the Housing and Community Development of 1974, as amended (42 USC 5305); be it

RESOLVED, that the County will enter into an agreement with the Orleans Land Restoration Corporation for implementation and administration of the OCR grant under terms and conditions fully reviewed and agreed to by Counsel.

Moved, Rush; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Callard.

Legislator Johnson moved to have the Orleans County Treasurer amend the 2008 County Budget for the Department of Social Services (IGT). Legislator Johnson explained the amendment. The motion was seconded by Legislator Kent. Mr. Nesbitt stated that we are using the amendment to the budget to utilize Nursing Home funds that were levied in the tax rate to access an equal amount of federal dollars through Medicaid State IGT which we were able to access \$891,000 in federal funds from prior years in an intergovernmental transfer. The following resolution was adopted:

**RESOLUTION NO. 400-1008**

**AUTHORIZING THE ORLEANS COUNTY TREASURER TO AMEND THE 2008 COUNTY BUDGET FOR THE DEPARTMENT OF SOCIAL SERVICES (IGT)**

WHEREAS, the State of New York has allocated supplemental Medicaid Upper Payment Limit (UPL) payments to the public nursing facilities; and in order for Orleans County to fund their share of this payment the County Treasurer is requesting that the 2008 County Budget be amended; therefore be it

RESOLVED, that this Legislature authorizes the Treasurer to amend the 2008 County Budget as follows:

Reclass Tax Levy to IGT Local Share

From:  
EH1001                      Nursing Home Tax Levy                      \$891,141

To:  
EH1650                      Nursing Home IGT Revenue                      \$891,141

AND BE IT RESOLVED, that this Legislature authorizes the Treasurer to amend and transfer the tax levy as follows:

Increase Revenue Account:  
A1001                      Real Property Taxes                      \$891,141

Increase Appropriate Account:  
A6102                      DSS-MMIS Account                      \$891,141

Moved, Johnson; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Callard.

**RESOLUTION NO. 401-1008**

**AUTHORIZING ABOLISHING, CREATING AND FILLING  
POSITIONS AT THE VILLAGES OF ORLEANS**

WHEREAS, a Health Facility Worker is responsible for cleaning, laundry and indirect or non-nursing services for residents of a skilled nursing facility; therefore be it

RESOLVED, that this Legislature authorizes the abolishment of a full time Custodial Worker position at the Villages of Orleans, position code 6030.409, at Grade 2 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of one full time Health Facility Worker position at the Villages of Orleans at Grade 2 of the CSEA Salary Schedule effective October 23, 2008; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created vacant position.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Callard.

**RESOLUTION NO. 402-1008**

**AUTHORIZING ABOLISHING, CREATING AND FILLING  
POSITIONS AT THE VILLAGES OF ORLEANS**

WHEREAS, a Health Facility Worker is responsible for cleaning, laundry and indirect or non-nursing services for residents of a skilled nursing facility; therefore be it

RESOLVED, that because of a retirement effective October 31, 2008, this Legislature authorizes the abolishment of a full time Cleaner position at the Villages of Orleans, position code 6030.401, at Grade 4 of the CSEA Salary Schedule effective November 1, 2008; and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of one full time Health Facility Worker position at the Villages of Orleans at Grade 2 of the CSEA Salary Schedule effective November 3, 2008; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created vacant position.

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Callard.

### **RESOLUTION NO. 403-1008**

#### **APPROVING MEMORANDUM OF UNDERSTANDING BETWEEN ORLEANS COUNTY AND THE VILLAGES OF ALBION, HOLLEY AND MEDINA FOR THE OPERATION OF THE ORLEANS COUNTY MAJOR FELONY CRIME TASK FORCE**

RESOLVED, that the Orleans County Legislature authorizes signature by the Chairman of the Memorandum of Understanding for the operation of the Orleans County Major Felony Crime Task force by and between the County of Orleans and the Villages of Albion, Holley and Medina; and be it

FURTHER RESOLVED, pursuant to the terms of said Agreement, the Orleans County Legislature hereby authorizes immediate payment to the participating municipalities in an amount commensurate with the Municipalities' participation during the first three (3) quarters of 2008.

Moved, Johnson; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Callard.

Motion was made by Legislator Johnson to move into executive session from their regular board meeting at 5:16 p.m. as per Open Meetings Law section 105(e) to discuss union negotiations. Motion was seconded by Legislator Eick.

Motion was made by Legislator Bower, seconded by Legislator Rush to move out of executive session at 5:48 p.m. With there being no further business, Legislator Eick moved to adjourn; second by Legislator Bower. Meeting adjourned at 5:49 PM.

### **LEGISLATURE MEETING**

**November 12, 2008**

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Vice Chairman Callard called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Chairman Smith.

The Clerk presented the following communications: InterCounty Association of Western New York meeting is November 21, 2008 in Genesee County at the Milton Cat Batavia Facility. Genesee County Self Insurance and Orleans County Self Insurance present Workers' Compensation Information Day on November 20<sup>th</sup> from 2:00 to 4:00 p.m. at the County Building Number 2 at 3837 West Main Street Road in Batavia. Oak Orchard Watershed Protection Alliance is holding a meeting on November 19<sup>th</sup> at 7:00 p.m. at the OC Soil and Water Conservation District.

Treasurer's Report – Mrs. Heard handed out the report. She continues to hold steady in this uncertain time. She is up fronting the Road Fund some money from the General Fund. They will be able to return that money in December with their chips money. There were three payrolls in October, which show the increase in the payroll amount.

Vice Chairman Callard asked about how many more sales tax distributions we would have. Mrs. Heard said we will have two in November, four in December and one in January to complete the year.

During open discussion, Vice Chairman Callard invited the public to have the privilege of the floor and for any comment to be made within three to five minutes.

Slawomir Majorowski demanded investigation of his real estate property in the Town of Carlton and issued a letter requesting the Legislature to look further into this potentially serious problem. The letter is of three pages and signed by him and his wife Anna Majorowski who was also present. Mr. Majorowski went into detail about the problems.

Vice Chairman Callard stated that we will distribute the letter to the members of the Legislature. While assessments are a function of the town, we realize there is a problem and will meet with all the parties in concern to do what we can to sort it out. We thank you for coming and will do our best to sort it out in a reasonable manner.

During open discussion: Legislator Eick attended the Soil and Water meeting, Employee Recognition Luncheon, Farm Bureau Annual Meeting and Cooperative Extension had a dinner for Leader Recognition.

Legislator Johnson has been kept busy with Fire Advisory Board and Fire Chief Association and the Jail Advisory Committee.

Legislator Bower attended his regular scheduled meetings in addition to the dinner we had for the Leaders Association for 4-H. It is a real nice time to show our appreciation for these volunteers.

Legislator Kent said we all attended a three-hour budget meeting. Legislator Rush and he were at the Aging Advisory Council. He attended the Shared Services Summit meeting, the Employee Recognition Luncheon and the Veterans Ceremony.

Legislator Rush attended two meetings at Cooperative Extension, Fish and Wildlife Board Meeting, Self Insurance Advisory Meeting, Legislators/Supervisors meeting, Aging Advisory Meeting, Budget Hearing, IDA Meeting, 4-H banquet, Veterans Day Ceremony and our department committee meetings this morning.

Vice Chairman Callard stated that he is concerned about the price of gasoline and he heard on the news that Buffalo has the highest rates in the entire nation. Some of the responses are distribution. He finds it hard to believe that Buffalo is any farther set aside than other parts of the country that can possibly justify the rates. He had an opportunity to speak to the Assistant Attorney General for the State of New York. There is a question of jurisdiction so the Clerk of the Legislature was asked to check with congressional representation: Congressman Reynolds and Congresswoman Slaughter to see who exactly is responsible for this. There seems to be some thought that the FDC is, but as soon as we find out, it behooves to pass a resolution and encourage our perspective Legislators to investigate this matter and find out why the Buffalo area has the highest gasoline in the entire nation.

Legislator Eick moved to add one resolution; second by Legislator Rush. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 404-1108**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	12238; 12248-12496	\$678,198.53
Highway	385-398; 975-1004	\$185,663.36
Nursing Home	30846-30850; 32688-32695; 36094-36159	\$980,882.59
Job Development	No Claims	
Self Insurance	43637	\$301.75
Utility/Community Colleges	12239-11247	\$17,205.71

Moved, Callard; second, Johnson.  
 Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 405-1108**

**AMENDING RESOLUTION NO. 273-708 FOR AN AGREEMENT WITH NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES**

WHEREAS, Resolution No. 273-708 approved an agreement between the Probation Department and New York State Division of Probation and Correctional Alternatives in the amount of \$9,700 to provide enhanced supervision to level 2 and level 3 SORA Registerable Sex Offenders; therefore, be it

RESOLVED, that this Legislature amends Resolution No. 273-708 to reduce the amount of funding for this program to \$9,430, which is a 6% state funding reduction; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to sign Appendix X of Contract No. T360877, for a reduction in state funding in the amount of \$270 for the contract period April 1, 2008 through March 31, 2009.

Moved, Johnson; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 406-1108**

APPROVING RENEWAL OF AGREEMENT FOR SOLID WASTE COLLECTION AND RECYCLING WITH MODERN DISPOSAL SERVICES, INC.

RESOLVED, that this Legislature approves the renewal of the agreement with Modern Disposal Services Inc. which provides for collection of refuse and recyclables, agreement to be renewed for the calendar years 2009 and 2010, all terms remain the same as the current agreement, with the exception of the addition of a CPI factor increase of 5.2% as stated in the renewal provisions of the agreement.

Moved, Rush; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 407-1108**

CONTINUE SUPPORT OF ORLEANS NY CONNECTS CHOICES FOR CARE AND AUTHORIZING NAME CHANGE TO ORLEANS COUNTY LONG TERM CARE COUNCIL

WHEREAS, Long Term Care refers to services for people who have a consistent need, whether emotional, mental, physical, spiritual or financial. On-going intervention is needed to maximize independence in the least restrictive environment possible. It is understood that one's total well-being needs support. Assistance can vary from daytime help to 24 hour/7 days per week care, in a variety of home or community settings; and

WHEREAS, the comprehensive long term care system in New York State begins with NY Connects: Choices for Long Term Care (NY Connects), a program that provides easy access to information and assistance for people who are exploring long term care options or who are

already receiving long term care service but would like more information;  
and

WHEREAS, most counties in New York State have established an agreement with the New York State Office for the Aging to support NY Connects at the local level. Orleans County established Orleans NY Connects, Choices for Care in October 2006; and

WHEREAS, NY Connects requires as part of its Organizational and Procedural Requirements, Standard 13, the establishment of a local Long Term Care Council. This Council is to conduct long term care system planning and development. This council must report their activities and recommendations to the lead agency (Office for the Aging), who are required to report directly to the County Chairman, County Legislature or their designee; and

WHEREAS, the Orleans County Long Term Care Task Force was established in May 2007. The purpose of the Task Force is to fulfill the requirements set forth in a Long Term Care Council described in NY Connects Organizational and Procedural Requirements, Standard 13...

NOW, THEREFORE, BE IT RESOLVED, the Orleans County Legislature hereby supports Orleans NY Connects, Choices for Care. The Legislature proclaims a name change from the Orleans County Long Term Care Task Force to the Orleans County Long Term Care Council.

Moved, Kent; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 408-1108**

**APPROVING APPOINTMENT TO THE COUNTY OF ORLEANS INDUSTRIAL DEVELOPMENT AGENCY**

RESOLVED, that this Legislature approves the appointment of Merle "Skip" Draper to serve on the the County of Orleans Industrial Development Agency to fill the board seat recently vacated by Rita Wolfe; with such appointment to be reviewed on February 27, 2010.

Moved, Rush; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 409-1108**

**APPROVING AGREEMENTS BETWEEN HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements for the Health Department:

The ARC or Orleans Rainbow Preschool - 122 Caroline Street, Albion, New York 14411, as an Approved Provider through the 3 to 5 program for the eligible children in Orleans County. Contract Period January 1, 2009 through December 31, 2009. Rates set by New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

New York State Department of Health, Division of Family Health, Fiscal Unit, Empire State Plaza, Corning Tower, Room 878, Albany, NY 12237-0657, to provide lead services through the Childhood Lead Poisoning Prevention Program. Contract period April 1, 2008 through March 31, 2009. Contract amount \$28,994. Reimbursement from New York State Department of Health \$28,994. No County cost.

Office of Science Grants Administration Unit, David Axelrod Institute, Room 2085H; P.O. Box 22002, Albany, NY 12201-2002, to provide Public Health Preparedness/Response for Bioterrorism services to the Orleans County Health Department and the residents of Orleans County. Contract Period: August 10, 2008 through August 9, 2013. Contract amount \$75,000.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 410-1108**

**APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND THE ARC OF ORLEANS COUNTY.**

RESOLVED, that this Legislature approves an agreement between the Office for the Aging and the ARC of Orleans County, 122 Caroline St., Albion, NY 14411 to provide home delivered meals to homebound, frail elderly and congregate meals at four sites in Orleans County from January 1, 2009 through December 31, 2009; and be it

FURTHER RESOLVED, that payment will be based upon monthly billing at a rate of \$9.31 per meal, not to exceed the maximum of \$328,997; and following the cap, meals will be paid at a rate of \$2.64 per hot meal and \$2.12 per cold meal.

Moved, Kent; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### **RESOLUTION NO. 411-1108**

#### **APPROVING AGREEMENTS BETWEEN THE DEPARTMENT OF SOCIAL SERVICES AND VARIOUS AGENCIES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Medical Answering Services, Syracuse, New York for the provision of scheduling non-emergency Medicaid transportation; to be effective December 1, 2008 through December 31, 2009 at a cost not to exceed \$34,800. County cost is \$0.

Board of Education of the Holley Central School District for the provision of preventive services to children and their families through the assignment of a Social Services Caseworker to the School District; to be effective August 30, 2008 through August 29, 2009 with said services being funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Moved, Kent; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### **RESOLUTION NO. 412-1108**

#### **APPROVING AGREEMENTS BETWEEN SHERIFF'S DEPARTMENT AND NEW YORK STATE DIVISION OF CRIMINAL JUSTICE SERVICES AND AUTHORIZING SETTING UP NEW MONEY IN THE SHERIFF'S BUDGET**

WHEREAS Resolution No. 351-908 authorized the Sheriff to apply for two Legislative Initiative grants from the New York State Division of Criminal Justice Services; therefore be it

RESOLVED, that this Legislature approves the grant acceptance agreements between the Sheriff's Department and New York State Division of Criminal Justice Service for Legislative Initiative Grants, contract numbers TM78326 and TM88314; and be it

FURTHER RESOLVED, that the County Treasurer is authorized to set up new monies in the Sheriff Department budget, as follows:

<u>Revenue:</u>		
A3350	Sheriff's Equipment Grant	\$6,500
<u>Appropriation:</u>		
A3110.486	Special Grants	\$6,500

Moved, Johnson; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### **RESOLUTION NO. 413-1108**

#### **APPROVING RETAINER FOR REIMBURSEMENT CONSULTANT SERVICES FOR THE VILLAGES OF ORLEANS**

WHEREAS, the Nursing Home may require the services of a financial consultant for reimbursement issues to maximize and analyze revenues/costs; and

WHEREAS, the amount of services required will be minimal during the period January 1, 2009 through December 31, 2009; therefore be it

RESOLVED, that this Legislature approves the retainer agreement for Reimbursement Consultant Services with Terry Cotton, 1235 Hunters Run, Victor, New York 14564 at a fee of \$100/hour plus expenses in an amount not to exceed \$17,500.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### **RESOLUTION NO. 414-1108**

#### **APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND TERRY COTTON**

WHEREAS, the Nursing Home requires the services of a financial consultant to enhance the reimbursement of Nursing Home assets through a componentized depreciation study; and

WHEREAS, the cost of services are included as part of the construction project to be reimbursed by New York State; therefore be it

RESOLVED, that this Legislature approves the agreement for Financial Consultant Services with Terry Cotton, 1235 Hunters Run, Victor, New York 14564 at a fee of \$100/hour plus expenses in an amount not to exceed \$15,000 effective immediately.

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### **RESOLUTION NO. 415-1108**

APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND ANGELS IN YOUR HOME HEALTH SERVICES

RESOLVED, that this Legislature approves the agreement between Office for the Aging and Angels in your Home Health Services for Personal Care level 2 service at the rate of \$16.90 per hour, county cost of \$4.10 per hour, and Nursing Supervision at the rate of \$32.22 per hour, county cost of \$8.06 per hour for the 2008 calendar year.

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### **RESOLUTION NO. 416-1108**

AUTHORIZING THE SHERIFF'S OFFICE TO APPLY FOR STATE LAW ENFORCEMENT TERRORISM PREVENTION PROGRAM (SLETPP)

RESOLVED, that this Legislature authorizes the Orleans County Sheriff's Office to apply for funding through the New York State Office of Homeland Security for the FY2008 State Homeland Security Program (SHSP) in the amount of \$33,750 with such funds to support planning, equipment, training and exercise needs associated with preparedness and prevention activities for terrorist events using weapons of mass destruction

involving chemical, biological, radiological, nuclear and explosive materials.

Moved, Johnson; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 417-1108**

**APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND SIMPLEX GRINNELL LP**

RESOLVED, that this Legislature approves a renewal agreement between the Villages of Orleans and Simplex Grinnell, 1999 Mt. Read Blvd, Bldg #1, Rochester, NY 14615 for preventive maintenance support services on all fire and safety equipment at a cost of \$5,351 per year effective January 1, 2009 through December 31, 2009.

Moved, Bower; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 418-1108**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$3,429.00	Terry W. Cotton	Limited Review consultant
\$1,450.00	Terry W. Cotton	Componentized Depreciation
\$6,000.00	Rotenberg & Company, LLP	Examination of Certified Cost Schedule

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$11,266.30	Barre Stone Products, Inc.	parking lot repairs from sewer line

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 419-1108**

**AMENDING RESOLUTION NO. 396-906 REGARDING CHANGE IN HOURS OF OPERATION AT THE ORLEANS COUNTY MENTAL HEALTH DEPARTMENT**

WHEREAS, in order for the Department to meet its administrative needs and better serve the residents of the County, it is necessary for the Department to change its hours of operation; therefore, be it

RESOLVED, that this Legislature amends and revises Resolution No. 396-906 to change the hours of operation of the Orleans County Mental Health Department as follows:

Monday	8:00 A.M. – 5:15 P.M.
Tuesday	8:00 A.M. – 8:15 P.M.
Wednesday	8:00 A.M. – 8:15 P.M.
Thursday	8:00 A.M. – 5:15 P.M.
Friday	8:00 A.M. – 5:15 P.M.
1 <sup>st</sup> & 3 <sup>rd</sup> Saturdays	9:00 A.M. – 1:00 P.M.
(No Saturday hours during summer hours)	

Summer Hours

Monday	8:00 A.M. – 4:15 P.M.
Tuesday	8:00 A.M. – 7:15 P.M.
Wednesday	8:00 A.M. – 8:15 P.M.
Thursday	8:00 A.M. – 4:15 P.M.
Friday	8:00 A.M. – 4:15 P.M.

Moved, Bower; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 420-1108**

**AUTHORIZING THE SHERIFF TO APPLY FOR GRANT FROM NEW YORK STATE DIVISION OF CRIMINAL JUSTICE SERVICES**

RESOLVED, that this Legislature authorizes the Orleans County Sheriff's Office to apply for funding through the New York State Division

of Criminal Justice Services in the amount of \$30,000 which said funds are to be used to purchase a live scan and mug shot photo system to improve efficiency and properly identify those individuals who have been arrested.

Moved, Johnson; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

### **RESOLUTION NO. 421-1108**

#### **AUTHORIZING CREATING AND FILLING OF A TEMPORARY POSITION IN THE BUILDINGS AND GROUNDS DEPARTMENT**

RESOLVED, that this Legislature authorizes the creation of a Temporary Maintenance Helper at Grade 4 of the CSEA Salary Schedule to address jail issues that resulted in the closure of 17 beds at the Orleans County Jail by the NYS Commission of Corrections; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this vacant position effective through January 31, 2009.

Moved, Eick; second Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

Motion was made by Legislator Eick to move into Executive Session from their regular board meeting at 4:55 p.m. as per Open Meetings Law section 105(e) to discuss union negotiations. Motion was seconded by Legislator Kent.

Motion was made by Legislator Bower, seconded by Legislator Eick to move out of executive session at 5:24 p.m. With there being no further business, Legislator Rush moved to adjourn; second by Legislator Johnson. Meeting adjourned at 5:25 PM.

### **LEGISLATURE MEETING**

**November 25, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Johnson.

The Clerk presented the following communications: Resolutions adopting the Orleans County All Hazard Mitigation Plan from the Towns of Carlton, Shelby, and Yates have been received and filed in the Legislature Office and forwarded to the Planning and Development Department. The Genesee, Livingston, Orleans, Wyoming Workforce Investment Board will be conducting their Annual GLOW WIB Breakfast on December 12, 2008 7:30 – 8:45 a.m. at Terry Hills Restaurant.

During Open Discussion, Chairman Smith opened the floor to the public. With no comment, Legislator Bower stated that he attended the Nutrifare Thanksgiving dinner in Albion with Legislator Kent and it was well received. They plan on attending Nutrifare's first dinner at their new location in January.

Legislator Kent attended the Cooperative Extension, Youth Board and Aging Advisory Council meetings. He attended the Citizens Advisory meeting and placed notes in Legislators mailboxes of what transpired. He also attended the LDC meeting.

Legislator Rush attended the Cooperative Extension Annual meeting and the Aging Advisory Council meeting. He has been working on obtaining the rest of the municipalities' resolutions adopting the All Hazard Mitigation plan.

Legislator Callard attended a planning meeting at the Nursing Home for the Dementia Walkway. It appears that we an Eagle Scout may be available to help with this project.

Legislator Eick reported that the Village of Medina passed their resolution for the All Hazard Mitigation Plan. He attended the Cooperative Extension Annual meeting and enjoyed Tom Rivers being the keynote speaker regarding his farming adventures.

Chairman Smith reported that they toured the Nursing Home during their Safety Committee meeting.

Legislator Eick moved to add two resolutions to the agenda; second by Legislator Rush. All in favor. The following resolutions were presented:

**RESOLUTION NO. 422-1108**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	12523-12751	\$291,838.75
Highway	No Claims	
Nursing Home	32698-32711, 36160-36191	\$441,421.91
Job Development	3972-3984	\$17,820.66
Self Insurance	No Claims	
Utility/Community Colleges	12501-12522	\$51,127.82

Moved, Callard; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 423-1108**

**SETTING DATE OF PUBLIC HEARING FOR COUNTY BUDGET FOR THE YEAR 2009**

RESOLVED, that the public hearing for the Tentative County Budget for 2009 be held on Monday, December 8, 2008 at 7:00 p.m. at the Orleans County Courthouse, Albion, New York; and be it

FURTHER RESOLVED, that the notice for said public hearing be published in the officially designated county newspapers.

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 424-1108**

SETTING DATE OF PUBLIC HEARING ON LOCAL LAW NO. 7-INTRO OF 2008 PROVIDING ENHANCED PERSONAL PRIVACY PROTECTION FOR RECORDED DOCUMENTS IN THE OFFICE OF THE COUNTY CLERK AND AUTHORIZING AN INCREASE IN FEES COLLECTED BY THE COUNTY CLERK

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled A LOCAL LAW PROVIDING FOR ENHANCED PERSONAL PRIVACY FOR DOCUMENTS RECORDED IN THE OFFICE OF THE COUNTY CLERK, AND AUTHORIZING AN INCREASE IN FEES COLLECTED BY THE COUNTY CLERK FOR THE RECORDING, ENTERING, INDEXING AND ENDORSING A CERTIFICATE ON ANY INSTRUMENT; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 10th day of December, 2008 at 4:25 p.m. at the Legislature Chambers, 3 South Main St., Suite 2, Albion, New York.

Moved, Callard; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 425-1108**

APPROVING AGREEMENTS BETWEEN HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements for the Health Department:

Diana Barber, 4413 East Shelby Road, Medina, New York 14103, to provide speech and language pathology through the Early Intervention program for the eligible children in Orleans County. Contract Period January 1, 2009 through December 31, 2013. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

Nancy Small, 10455 Greiner Road, Clarence, New York 14031, to provide Nutrition services as an approved provider through the Early Intervention program for the eligible children in Orleans County. Contract Period January 1, 2009 through December 31, 2013. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

Hearing and Speech Center of Western New York, Joseph DeRose, M.ED.CCC-SLP, PC; 2545 Sheridan Drive, Tonawanda, NY 14150, to provide Hearing and Speech services through the Early Intervention Program for the eligible children in Orleans County. Contract Period January 1, 2009 through December 31, 2013. Reimbursement through New York State Department of Health, Medicaid and some third party insurances.

Monroe Orleans BOCES, 3599 Big Ridge Road, Spencerport, NY 14459, as an Approved Provider through the Orleans County Health Department's 3-5 program for the eligible children in Orleans County. Rates are set by The New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances. Contract Period January 1, 2009 through December 31, 2013.

AMENDMENT TO RESOLUTION #409-1108: The ARC of Orleans Rainbow Preschool - 122 Caroline Street, Albion, New York 14411, as an Approved Provider through the 3 to 5 program for the eligible children in Orleans County. Contract Period January 1, 2009 through December 31, 2009. Rates set by New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances. ALL TERMS REMAIN THE SAME, CONTRACT PERIOD FOR AN ADDITIONAL FOUR YEARS. CONTRACT PERIOD AMENDMENT: January 1, 2009 through December 31, 2013.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

#### **RESOLUTION NO. 426-1108**

APPROVING AGREEMENT BETWEEN BUILDINGS AND  
GROUNDS AND TERMINIX INTERNATIONAL

RESOLVED, that this Legislature approves an agreement between Buildings and Grounds and Terminix International for pest control

services for county buildings at a cost of \$4,050.72, agreement effective August 1, 2008 through July 31, 2010.

Moved, Eick; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 427-1108**

**SETTING UNIT CHARGE FOR 2009 COUNTY SOLID WASTE/RECYCLING PROGRAM**

RESOLVED, that this Legislature sets the unit charge for the 2009 County Solid Waste/Recycling Program at the following rate:

1. One unit of Service           \$157.02
2. One-half unit of Service   \$ 78.51

and, be it

FURTHER RESOLVED, that an Administrative Fee of \$2.00 shall be added to each unit of service, and a \$1.00 fee to each half unit of service.

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 428-1108**

**APPROVING THE EMPLOYEE ASSISTANCE PROGRAM BUDGET AND PLAN FOR 2009**

WHEREAS, the Employee Assistance Program (EAP) Committee has been authorized to operate an Employee Assistance Program (EAP) and other related programs for the County; and

WHEREAS, the Legislature requires the EAP Committee to submit for approval a plan of operations, together with a proposed budget for the year 2009; be it

RESOLVED that this Legislature authorizes the Orleans County Employee Assistance Program budget and plan of operations for the year 2009 as follows:

EMPLOYEE ASSISTANCE PROGRAM BUDGET AND PROGRAM  
PLAN REVENUES

Commissions/Deposits 2009	\$ 6,200.00
Raffles	<u>200.00</u>
Total	\$ 6,400.00

PROGRAM EXPENDITURES

GCASA Contract	\$ 3,710.00
Employee of the Month Program	475.00
Summer Picnic	1,000.00
EAP Event	0.00
Holiday Luncheon	1,100.00
Miscellaneous	<u>115.00</u>
Total	\$ 6,400.00

Moved, Callard; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 429-1108**

APPROVING AGREEMENT BETWEEN ORLEANS COUNTY AND  
ROYAL EMPLOYER SERVICES

RESOLVED, that this Legislature approves an agreement with Royal Employer Services, 430 East Main Street, Batavia, NY 14020, for the provision of an Employee Assistance Program, at a cost \$7,416 for the 2009 year, agreement effective from January 1, 2009 through December 31, 2009.

Moved, Callard; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 430-1108**

AUTHORIZING TRANSFER OF FUNDS WITHIN MENTAL HEALTH  
BUDGET

RESOLVED, that the County Treasurer is authorized to transfer funds within the Mental Health budget as follows:

FROM:

A4310.100      Personal Services      \$16,486.65

TO:

A4310.418      Other Contractual\*      \$4,393.90

A4310.250      Other Equipment\*\*      \$12,092.75

\*Received permission from NYS Office of Mental Health to use \$4,060.61 of unspent Clinic-Plus Start-Up funds to purchase carpeting and the balance of the purchase will be charged to the regular Clinic-Plus operational funds.

\*\*Received permission from NYS Office of Mental Health to purchase a vehicle for the Case Management Program from converted ICM monies.

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

Legislator Kent moved the resolution to establish the Day Care rates in the Department of Social Services; seconded by Legislator Rush. Chairman Smith asked if the rates are dictated to us by the state. Commissioner Ludwig stated that the state provides us a ceiling and we cannot pay over that ceiling rate. We are under the ceiling because we do not want our rates higher than what private payees pay. So when providers establish a rate we try to understand what that private rate is, because if we establish a higher rate that would encourage them to increase the rate and private pay people would have to pay more than what the provider is actually asking for. In most cases, we are around or slightly under what private pay ranges are. The following resolution was adopted:

**RESOLUTION NO. 431-1108**

**ESTABLISHING DAY CARE RATES IN THE DEPARTMENT OF SOCIAL SERVICES**

WHEREAS, the Department of Social Services receives New York State Child Care Block Grant dollars for the sole purpose of providing day care subsidies to eligible low income parents; and

WHEREAS, the New York State Office of Children and Family Services establishes the maximum market rate payment ceiling for day care rates; now

THEREFORE, BE IT RESOLVED, that this Legislature hereby establishes contract day care rates paid by the Department of Social Services on behalf of eligible clients, effective January 1, 2009 as follows:

TYPE	AGE	DAILY RATE	PART DAY
<b>FAMILY DAY CARE</b>	6 wk – 18 mnth	\$27	\$18
	19 mnth – 2 yrs	\$26	\$18
	3 yrs – 5 yrs	\$25	\$17
	6 yrs – 12 yrs	\$25	\$17
<b>GROUP FAMILY DAY CARE</b>	6 wk – 18 mnth	\$29	\$21
	19 mnth – 2 yrs	\$28	\$20
	3 yrs – 5 yrs	\$27	\$19
	6 yrs – 12 yrs	\$26	\$18
<b>DAY CARE CENTER</b>	6 wk – 18 mnth	\$33	\$23
	19 mnth – 2 yrs	\$32	\$22
	3 yrs – 5 yrs	\$30	\$21
	6 yrs – 12 yrs	\$29	\$20
<b>SCHOOL AGE</b>	6 yrs – 12 yrs	NA	\$20

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 432-1108**

**APPROVING AGREEMENTS BETWEEN THE DEPARTMENT OF SOCIAL SERVICES AND VARIOUS AGENCIES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Center for Disability Rights, Rochester, NY, for the provision of the Consumer Directed Personal Assistance Program; to be effective January

1, 2009 through December 31, 2009. Rates are established by NYS Department of Health and 2009 rates have not yet been set.

Crestwood Children's Center, Mt. Morris, NY, for the provision of institutional foster care services; to be effective October 1, 2008 through September 30, 2009 at a cost not to exceed \$165,000. County cost is \$56,100.

Orleans County Office for Aging, Albion, NY, for the provision of the PERS program to eligible Medicaid clients; to be effective January 1, 2009 through December 31, 2009 at a cost of \$31 per client per month. County cost is 25%.

Orleans County Office for Aging, Albion, NY, for the provision of assisting select public assistance clients in applying for SSI; to be effective January 1, 2009 through December 31, 2009 at a cost not to exceed \$10,000. County cost is \$2,500.

Moved, Kent; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

Legislator Kent added that it is important for the public to understand what the Department of Social Services offers for the public to be supportive of it.

### **RESOLUTION NO. 433-1108**

#### **APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$511.99	Orleans Carpet & Supply	hall carpet installation

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,210.79	Orleans County Buildings & Grounds	parking paint & sidewalk repairs from sewer line

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

Legislator Callard withdrew a resolution authorizing transfer of funds to Emergency Management budget and authorizing purchase of equipment.

**RESOLUTION NO. 434-1108**

**APPROVING AGREEMENT BETWEEN THE OFFICES OF DISTRICT ATTORNEY AND ORLEANS COUNTY ATTORNEY**

WHEREAS, Resolution No. 409-1007 authorized the District Attorney to handle and prosecute juvenile delinquency proceedings and further authorized an agreement between the offices of the County Attorney and District Attorney; be it

RESOLVED, that this Legislature approves a renewal agreement between the offices of County Attorney and District Attorney for attorney and staff services in handling juvenile delinquency proceedings in the amount of \$10,300 for the year 2008.

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

Legislator Callard moved to authorize the Director of Emergency Management to sign a Memorandum of Understanding with Genesee and Wyoming Counties to apply for a Regional Interoperable Emergency Communications Grant. Legislator Callard noted that Genesee County Legislature passed this yesterday. Legislator Rush seconded the motion. The following resolution was adopted:

**RESOLUTION NO. 435-1108**

**AUTHORIZING THE DIRECTOR OF EMERGENCY MANAGEMENT TO SIGN A MEMORANDUM OF UNDERSTANDING**

WHEREAS, Resolution No. 281-708 authorized the Director of Orleans County Emergency Management to apply for a Regional Interoperable Emergency Communications Grant Program; be it

RESOLVED, that the Director of Emergency Management is hereby authorized to sign a Memorandum of Understanding establishing a joint partnership between Genesee County Emergency Services, Orleans County Emergency Services and Wyoming County Emergency Services; said MOU is for one year from the effective date for the purpose of a joint effort to determine the feasibility of a Joint Notification System.

Moved, Callard; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 436-1108**

AMENDING RESOLUTION NO. 193-508 REGARDING THE MENTAL HEALTH BUDGET

WHEREAS, Resolution No. 193-508 authorized to set up new money in the Mental Health budget for federal pass through funding from the NYS Office of Mental Health through revenue account A3491 – State Aid; therefore, be it

RESOLVED, that this Legislature amends Resolution No. 193-508 to have this money enter through federal account number A4490, not A3491.

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 437-1108**

AUTHORIZING SETTING UP NEW MONIES IN MENTAL HEALTH BUDGET

RESOLVED, that the County Treasurer is authorized to set up new monies in the Mental Health Budget for additional Federal Revenue Sharing monies received, as follows:

Revenue:

A4490	Federal Revenue Sharing	\$3,201.00
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Appropriation:

A4310.220	Office Equipment	\$788.15
A4310.418	Other Contractual	\$2,412.85

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 438-1108**

**APPROVING AGREEMENT BETWEEN REAL PROPERTY TAX SERVICES AND BERGMANN ASSOCIATES**

RESOLVED, that this Legislature approves an agreement between Real Property Tax Services and Bergmann Associates, Waterfront Village Center, 40 La Riviere Drive, Suite 150, Buffalo, NY 14202 for designing and implementing a GIS based tax map plotting routine and for completing the necessary modifications and enhancements to the parcel geodatabase model to be implemented in two phases:

Phase I: Geodatabase Modification and Enhancement at a total cost of \$5,000 to be paid from account 1355.486 – Grants from the 2008 County budget.

Phase II: Design and Develop GIS-Based Tax Map Plotting Application at a total cost of \$8,400 budgeted in the 2009 County budget from account 1355.466 – Consultant Fees.

Moved, Callard; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 439-1108**

**AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID RECYCLING-SOLID WASTE PROGRAM FEES**

RESOLVED, that pursuant to a request from the County Treasurer, she be, and hereby is authorized to add the following 2008 Unpaid Solid Waste/Recycling Fees to the 2009 tax rolls of the several towns in Orleans County:

<u>TOWN</u>		<u>AMOUNT</u>
Albion	Inside	\$ 12,818.40
	Outside	4,967.13
Barre		4,646.67
Carlton		8,492.24

Clarendon		7,050.12
Gaines	Inside	1,281.84
	Outside	5,928.51
Kendall		4,406.34
Murray	Inside	3,685.29
	Outside	5,608.05
Ridgeway	Inside	11,857.02
	Outside	9,774.03
Shelby	Inside	6,729.66
	Outside	6,729.66
Yates	Inside	2,082.99
	Outside	6,970.02
Total		\$ 103,027.97

Moved, Callard; second, Eick.  
 Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 440-1108**

**AUTHORIZING TREASURER TO CHARGE BACK ERRONEOUS TAXES TO RESPECTIVE COUNTY, TOWN AND SCHOOL DISTRICTS**

RESOLVED, that pursuant to the request of the County Treasurer by letter dated November 19, 2008, she be, and hereby is, authorized to charge back the following erroneous taxes to the respective towns and schools within the County, as follows:

Town	Tax Map #	Tax Year	To County	To Town	To School	Solid Waste	To Village	Total
ALBION								
J&M Theodorakos	72.-1-15	2008	21.10	421.96				443.06
V. Van Apledoorn	72.-1-14	2008	21.10	423.96				445.06
CARLTON								
J. Vosteen	6.-1-13.12	2006,2007		100.00				100.00
J. Vosteen	6.-1-13.12	2008		75.00				75.00
R. Chatfield	8.10-1-46.1	2008	132.46	66.31				198.77
K. Knaak	18.-1-31.1	2008	80.03	40.06				120.09
H & D Decker	27.-1-17	2008	12.49		178.35			190.84
T. Miller	40.-1-17.12	2008		70.00				70.00
G. Burandt	19.-1-5.2	2008	137.97	69.07				207.04
H & D Decker	27.-1-17	2008	80.02	40.06				120.08
Orchard Dale Land Co.	18.-1-5.111	2008		200.00				200.00
S. Heveron & J. Cruz	39.-1-6.2	2008	144.41	75.98				220.39
Village of Albion	6.-1-4	2008	1,851.61	805.87				2,657.48
P & A Young	30.-1-12.2	2008		70.00				70.00
P & A Young	30.-1-24	2006,2007		96.00				96.00
P & A Young	30.-1-12.2	2006,2007		96.00				96.00
P & A Young	30.-1-24	2008		70.00				70.00

CLARENDON						
R. Mosier	87.-3-17.1	2005,06,07	185.27	1,195.33		1,380.61
R. Mosier	87.-3-17.1	2008		406.15		406.15
Urban League of Rochester	99.-2-37.21	2007	4,060.76	2,660.31		6,721.07
Urban League of Rochester	99.-2-37.21	2008	5,916.46	3,572.38		9,488.84
C. Hughes	108.-2-32.212	2006,2007		500.51		500.51
C. Hughes	108.-2-32.212	2008		284.54		284.54
L. Pelligrino	108.-1-7.2	2008	489.31	239.20		728.51
GAINES						
J & L Long	63.-1-3	2008		223.28		223.28
Jen Developers	62.-1-76.116	2008	364.70	178.94	703.15	1,246.79
Jen Developers	62.-1-76.117	2008	324.30	159.11	625.25	1,108.66
MURRAY						
D & M Penna	75.-2-39.12	2008		373.54		373.54
T. Hilliker	77.-2-14.1	2008		373.54		373.54
Totals			13,822.00	12,887.10	1,506.75	28,215.85

Moved, Callard; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

### RESOLUTION NO. 441-1108

#### LEVYING CHARGE BACKS

WHEREAS, the County Treasurer has reported to this Legislature that she has charged the several towns of Orleans County for erroneous and refunded taxes, be it

RESOLVED, that this Legislature authorizes the following amounts to be levied against the respective towns:

TOWN	OUTSIDE	INSIDE
Albion	\$845.92	-----
Barre	-----	-----
Carlton	1,874.35	-----
Clarendon	8,858.42	-----
Gaines	561.33	-----
Kendall	-----	-----
Murray	747.08	-----
Ridgeway	-----	-----
Shelby	-----	-----
Yates	-----	-----

Total amount charged to Towns - \$12,887.10

Moved, Callard; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 442-1108**

**AUTHORIZING TRANSFER OF FUNDS WITHIN MENTAL HEALTH BUDGET**

RESOLVED, that the County Treasurer is authorized to transfer the following funds within the Mental Health budget due to not being fully staffed, Personal Services funds are available to be transferred to cover overspent contractual accounts resulting from increased spending in ICM programs therefore less State Aid will be taken at the end of the year:

FROM:

A4310.100	Personal Services	\$34,525
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TO:

A4310.222	Equipment Lease	\$325
A4310.411	Office Supplies	\$3,000
A4310.412	Board Meeting Expense	\$200
A4310.418	Other Contractual	\$30,000
A4310.424	Food	\$1,000

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 443-1108**

**AUTHORIZING FILLING OF VACANCY IN THE DISTRICT ATTORNEY'S OFFICE**

RESOLVED, that this Legislature hereby authorizes the District Attorney to fill the vacancy of the 3<sup>rd</sup> Assistant District Attorney at Grade 3 of the Management Salary Schedule effective Monday, December 1, 2008.

Moved, Callard; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 444-1108**

AUTHORIZING THE APPOINTMENT OF A COMPLIANCE OFFICER FOR THE ORLEANS COUNTY CORPORATE COMPLIANCE PLAN AND PROGRAM

WHEREAS, the Orleans County Legislature adopted and implemented a Corporate Compliance Plan and Program (Res No. 325-808); and

WHEREAS, the Corporate Compliance Plan and Program require the appointment of a Compliance Officer who oversees and monitors the County Corporate Compliance Plan and Program with the assistance of the County Compliance Committee; and

WHEREAS, the Compliance Officer directly reports to the Legislature and the Chief Administrative Officer;

NOW, THEREFORE, IT IS HEREBY RESOLVED that the Orleans County Legislature appoint James F. Graziano, Director of Mental Health and Community Services, as the Compliance Officer for the Orleans County Corporate Compliance Plan and Program effective January 1, 2009 at an annual stipend of \$2,500.

Moved, Bower; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 445-1108**

APPROVING CONTRACT EXTENSION AGREEMENT WITH ORLEANS COUNTY SHERIFF'S EMPLOYEES ASSOCIATION

RESOLVED, that this Legislature does hereby approve the extension of the existing collective bargaining agreement between Orleans County and the Orleans County Sheriff's Employees Association, extending the existing terms through 2009.

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 446-1108**

APPROVING CONTRACT EXTENSION AGREEMENT WITH THE ORLEANS COUNTY DEPUTY SHERIFF'S ASSOCIATION

RESOLVED, that this Legislature does hereby approve the extension of the existing collective bargaining agreement between Orleans County and the Orleans County Deputy Sheriff's Association, extending the existing terms through 2009 with a 3% increase for the year 2009.

Moved, Callard; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

Legislator Callard moved to adjourn; second by Legislator Bower. Meeting adjourned at 4:53 PM.

**LEGISLATURE MEETING**  
**December 10, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Eick.

The Clerk presented the following communications: Received the Orleans County Cornell Cooperative Extension 2008 Annual Report. A resolution from Niagara County Legislature was received requesting Governor Paterson to order an investigation of gasoline dealers possible price gouging. Resolution adopting the Orleans County All Hazard Mitigation Plan from the Village of Albion has been received and filed in the Legislature Office and forwarded to the Planning and Development Department. The Clerk read a notice from NYS DOT regarding replacement of Route 31 bridge over Erie Canal, Town of Clarkson, near the Monroe County-Orleans County Line Road. Project is scheduled to begin July 2009, with an anticipated completion date of December 2010.

Chairman Smith and Legislator Kent presented a proclamation to Rev. Gary Saunders, of the First Presbyterian Church, recognizing and congratulating them for over 30 years of service to the elderly living in Orleans County and their families through the Orleans County Nutrition Program. Special recognition plaques were also presented to Don Ross, Lynn Miller and Brad Shelp who have been involved in the program since it began.

Treasurer's report distributed – Treasurer Heard reported that November looks good. That is because of the recent resolution regarding IGT money. This Friday she will be writing the retirement check. CAO

Nesbitt pointed out that this is the first time in several years that the County has paid the retirement bill in December rather than in February, which saves us about \$30,000 in additional charges for retirement. We got off schedule back in 2005 and it took us up until now to get back on schedule. Chairman Smith applauded them to getting back on schedule.

Legislator Bower moved to add one resolution to the agenda; second by Legislator Rush. All in favor.

Chairman Smith opened the floor for public comment, with there being none; Legislator Johnson reported that we had good attendance at our 2009 Budget Public Hearing at the Courthouse. She mentioned that the public wanted access to the budget prior to the hearing. Copies were available and several were picked up from the Legislature Office. She also thanked the Treasurer's Office for working so avidly with them on the budget.

Legislator Callard stated that they had a meeting at the Nursing Home of the committee that is working on the Dementia walkway. Large scaled drawings were viewed and depiction of the types of flowers, bushes, and trees to be used, along with water treatments were included. Master gardeners will be invited to be part of the group along with an eagle scout. We are hoping to move this along in early spring.

Legislator Bower reported that he, and Legislator Eick, held their regular committee meetings. He added that all these departments are running in top notch fashion and that they are doing a fantastic job in respect to staying within their budget and running competent programs.

Legislator Kent has attended his committee meetings. He mentioned an article in the Batavia Daily on budgets in the various counties was very timely. It didn't point out that Orleans County gives out a portion of sales tax to our towns and villages. As the CAO pointed out, if we didn't give out the sales tax, it could lower our county tax rate by \$.91 per thousand in 2008.

Legislator Rush attended the Youth Board Christmas Party and he attended the Town of Carlton Town Board Meeting. He performed the audit this month.

Chief Administrative Officer Nesbitt has been visiting departments to check on their needs and get problems solved.

Chairman Smith wished to thank all the Department Heads, Legislators, Treasurer's Office and Chief Administrative Officer. They all did a tremendous job in getting our budget finalized.

The following resolutions were then adopted:

**RESOLUTION NO. 447-1208**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

<u>Fund/Department</u>	<u>Check Number (s):</u>	<u>Amount:</u>
General	12752-12951	\$321,260.88
Highway	399-401; 1005-1020	\$80,951.03
Nursing Home	36192-36231; 32716-32721	\$158,312.86
Job Development	3988-3993	\$13,036.70
Self Insurance	43762-43770	\$6,104.43
Utility/Community Colleges	12952-12966	\$533,590.80

Moved, Rush; second, Kent.

Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 448-1208**

**AUTHORIZING EXTENSION OF TEMPORARY POSITION IN PERSONNEL AND SELF INSURANCE DEPARTMENT**

RESOLVED, that this Legislature authorizes the extension of the temporary part-time Secretary I position in the Personnel and Self Insurance Department, to be effective through December 31, 2009.

Moved, Callard; second, Johnson.  
 Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 449-1208**

**AUTHORIZING DISTRIBUTION OF MORTGAGE TAX RECEIPTS**

WHEREAS, this Legislature is in receipt of the Semi-annual Mortgage Tax Report showing the amounts to be credited to each tax District of Orleans County, of the money collected during the preceding six months ending September 30, 2008; and be it

RESOLVED, that pursuant to Section 261 of the Tax Law, this Legislature issues a Tax Warrant for the payment of the respective taxed districts of the amounts so credited, and authorizes and directs the Orleans County Treasurer to pay said amounts to the respective districts in accordance with this report, as follows:

**Mortgage Tax Apportionment  
 April 1, 2008 through September 30, 2008**

	Town Taxable	Village Taxable	Rate	Due Town	Village Share	Town Share
Albion	196,665,986	118,573,862	30.15%	20,847.21	6,284.58	14,562.63
Barre	72,803,962			8,037.69	0	8,037.69
Carlton	165,493,487			18,401.60	0	18,401.60
Clarendon	142,931,200			18,446.45	0	18,446.45
Gaines	104,551,709	22,338,901	10.68%	8,086.70	863.92	7,222.78
Kendall	131,953,381			21,477.04	0	21,477.04
Murray	173,086,581	53,064,269	15.33%	20,851.74	3,196.33	17,655.41
Ridgeway	210,707,210	94,077,257	22.32%	20,942.85	4,675.32	16,267.53
Shelby	171,479,153	71,148,009	20.75%	15,425.98	3,200.18	12,225.80
Yates	128,915,684	28,238,070	10.95%	10,765.12	1,179.01	9,586.11
	<u>\$1,498,588,353</u>	<u>\$387,440,368</u>		<u>163,282.38</u>	<u>19,399.34</u>	<u>143,883.04</u>

Moved, Callard; second, Johnson.  
 Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 450-1208**

**AUTHORIZING THE DIRECTOR OF EMERGENCY MANAGEMENT  
TO PURCHASE EQUIPMENT FROM GRANT FUNDS**

WHEREAS, Resolution No. 124-308 set up new money in the Emergency Management budget from a one-time grant payment; be it

RESOLVED, this Legislature authorizes the Director of Emergency Management to purchase equipment from these funds designated for the purpose of furthering emergency preparedness training and improving Emergency Operating center capabilities; said equipment to include audio video interconnect equipment, dedicated ceiling mount projector and improved telephone conferencing equipment for \$3,914 and two electric heaters for the hazmat response trailers for \$181 from 3640.250 Emergency Management ~ Equipment.

Moved, Johnson; second, Callard.

Adopted. 6 ayes, 0 nays; 1 absent, Eick.

Legislator Johnson moved a resolution to transfer funds to Emergency Management Budget to purchase a Real-Time Spectrum Analyzer and ancillary memory and upgrades. Paul Wagner, Director of EMO, stated that this sophisticated test equipment will allow the maintenance of the backbone of the radio system 800 MHz system as well as the conventional radios that are tied into that. It will ensure efficient and good daily and weekly operations. It will allow us to troubleshoot and see problems as they start to occur before we have complete failure so steps can be taken to ensure continued operations. Legislator Johnson wanted to inform all Fire Departments and Emergency Management Personnel that Orleans County is investing in our radio system to keep it up-to-date as we possibly can during this rebanding system. She further moved the resolution; seconded by Legislator Callard. The following resolution was adopted.

**RESOLUTION NO. 451-1208**

**AUTHORIZING TRANSFER OF FUNDS TO EMERGENCY  
MANAGEMENT BUDGET AND AUTHORIZING PURCHASE OF  
EQUIPMENT**

RESOLVED, that this Legislature authorizes the transfer of money from Contingency to the Emergency Management Capital Equipment Account as follows:

From:  
A1990.435 Contingency \$15,892.71

To:  
A3640.270 Emergency Management Capital Equipment \$15,892.71

and be it

FURTHER RESOLVED, that this Legislature authorizes the Director of Emergency Management to purchase a Real-Time Spectrum Analyzer and ancillary memory and upgrades from Tektronix Inc. of Beaverton, Oregon at a cost of \$35,892.71; said items to be paid from 3640.270 Emergency Management Capital Equipment.

Moved, Johnson; second, Callard.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 452-1208**

AUTHORIZING SETTING UP NEW MONEY IN PUBLIC SAFETY COMMUNICATION EQUIPMENT BUDGET

RESOLVED, that this Legislature authorizes setting up new money in the Public Safety Communication budget due to receipt of insurance recovery money to cover damaged communication equipment from a second lightning strike at Emergency Management, as follows:

Revenue:  
A2680 Insurance Recovery \$15,221.85

To:  
A3020.250 Other Equipment \$15,221.85

Moved, Johnson; second, Callard.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 453-1208**

AUTHORIZING SETTING UP NEW MONEY IN MENTAL HEALTH BUDGET

RESOLVED, that this Legislature authorizes setting up new money in the Mental Health budget as a result of receiving State Aid monies, as follows:

Revenue:

A3486	Alcohol Abuse State Aid *	\$63,000
A3493	ARC non 620 **	\$31,741
A3494	ARC 620 **	\$3,000

Appropriation

A4322.467	Drug and Alcohol Programs *	\$63,000
A4321.467	ARC Programs **	\$34,741

\*Received new State Aid monies from OASAS for GCASA Problem Gambling Treatment.

\*\*State Aid received for final close-out of calendar year 2006 payable to ARC.

Moved, Bower; second, Kent.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 454-1208**

APPROVING AGREEMENT BETWEEN BUILDINGS AND  
GROUNDS AND DOHERTY COMMUNICATIONS

RESOLVED, that this Legislature approves an agreement between Buildings and Grounds and Doherty Communications for maintenance of county phones at a cost of \$16,016 effective February 1, 2009 through January 31, 2010, to be paid in quarterly amounts of \$4,004; and \$16,816 effective February 1, 2010 through January 31, 2011 to be paid in quarterly amounts of \$4,204.

Moved, Bower; second, Kent.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 455-1208**

APPROVING AGREEMENTS WITH THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Orleans County Attorney, Medina, NY for the provision of 2 part-time attorneys assigned to Social Services; to be effective January 1, 2009 through December 31, 2009 at a cost of \$127,680. County cost is \$41,022.

Orleans County Buildings & Grounds, Albion, NY for the provision of messenger and custodial services; to be effective January 1, 2009 through December 31, 2009 at a cost of \$41,949. County cost is \$14,159.

Orleans County Computer Services, Albion, NY for the provision of computer programming, maintenance and consultation services; to be effective January 1, 2009 through December 31, 2009 at a cost of \$53,085. County cost is \$17,921.

The Bonadio Group, Pittsford, NY for the provision of audits of select clients as referred by the department to assess current eligibility, to assist in review of selected future applications and to provide staff training on evaluating applications of self-employed individuals; to be effective January 1, 2009 through December 31, 2009 at a cost of \$150/hour. County cost is \$0.

Moved, Kent; second, Rush.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

#### **RESOLUTION NO. 456-1208**

#### **AUTHORIZING ABOLISHING CREATING AND FILLING POSITIONS IN THE MENTAL HEALTH DEPARTMENT**

RESOLVED, that this Legislature authorizes the abolishing of an Intensive Case Manager position in the Mental Health Department at grade 18 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a Community Mental Health Nurse position in the Mental Health Department at Grade 21 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created vacant position.

Moved, Bower; second, Kent.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 457-1208**

**APPROVING AGREEMENT BETWEEN ORLEANS COUNTY CLERK AND NEW YORK STATE DIVISION OF CRIMINAL JUSTICE SERVICES**

WHEREAS, the Orleans County Clerk, in her capacity as agent for the NYS Department of Motor Vehicle, must obtain an Originating Agency Identifier (ORI) for the purpose of conducting fingerprint/background checks for new County employees who will be involved with the issuance of EDL's (Enhanced Drivers Licenses); and

WHEREAS, the New York State DMV offered to use its identifier to fingerprint/background check the initial group of County employees to allow for the timely processing of Enhanced Drivers Licenses; now that the initial group of County employees have been fingerprinted/background checked; therefore be it

RESOLVED, that this Legislature approves the Use and Dissemination agreement between the Orleans County Clerk and the New York State Division of Criminal Justice Services for Orleans County to obtain its own identifier from DCJS to process fingerprint/background checks for new County employees who will be involved with the issuance of EDL's.

Moved, Callard; second, Johnson.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 458-1208**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$4,079.00	Terry W. Cotton	Componentized Depreciation

Moved, Bower; second, Rush.  
 Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 459-1208**

**AUTHORIZING PROBATION DIRECTOR TO APPLY FOR MONIES FROM THE NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES**

RESOLVED, that this Legislature approves the Orleans County Probation Director to apply for monies from the NYS Division of Probation and Correctional Alternatives for the following:

Probation Eligible Reduction Initiative in the amount of \$43,000 for the period of January 1, 2009 to December 31, 2009 to provide supervision and treatment to high risk offenders eligible for probation who are in jeopardy of incarceration.

Intensive Supervision Program in the amount of \$18,800 for the period of January 1, 2009 to December 31, 2009 to provide Intensive Supervision to eligible felons who would otherwise be sentenced to incarceration in our local jail or with the New York State Department of Corrections.

Moved, Johnson; second, Kent.  
 Adopted. 6 ayes, 0 nays; 1 absent, Eick.

Legislator Johnson moved to authorize the Probation Director to apply for State Aid. She added that Luci Welch, Probation Director, is avidly looking at every alternative to incarceration that is there for us; seconded by Legislator Callard. CAO Nesbitt pointed out that, by statute, the State is suppose to provide 50% of the cost of these services rather than 18% which is made up here. He explained that this amount of \$116,400 represents 18% of the cost to carry out this program. We won't actually see the 50% but we need to approve this resolution. Legislator Bower asked if we should let our representatives know that we aren't getting the appropriate funds for Probation services. Mr. Nesbitt stated that they have been doing the same thing to us for several years and just wanted to point this out. The following resolution was approved.

**RESOLUTION NO. 460-1208**

AUTHORIZING PROBATION DIRECTOR TO APPLY FOR STATE AID FROM THE NYS DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

RESOLVED, that this Legislature authorizes the Orleans County Probation Director to apply for state reimbursable aid in the amount of \$116,400 effective for the 2009 calendar year from the NYS Division of Probation and Correctional Alternatives.

Moved, Johnson; second, Callard.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 461-1208**

AUTHORIZING LEAVE OF ABSENCE FOR MENTAL HEALTH EMPLOYEE

RESOLVED, that this Legislature authorizes an unpaid leave of absence for up to twelve months for position code 4310.20 due to extended illness, effective November 21, 2008, per Section 23.5 of the County of Orleans - CSEA Agreement.

Moved, Bower; second, Rush.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 462-1208**

AUTHORIZING FILLING OF VACANCY IN THE OFFICE FOR THE AGING

RESOLVED, that this Legislature authorizes the filling of a vacant Part-time Housekeeper Aide position in the Office for the Aging at grade 2 of the CSEA Salary Schedule effective December 11, 2008 at an annual county cost of \$2,488.

Moved, Kent; second, Rush.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 463-1208**

APPROVING AGREEMENT BETWEEN THE VILLAGES OF  
ORLEANS AND ORLEANS COUNTY ATTORNEY

RESOLVED, that this Legislature approves the renewal of the agreement between the Villages of Orleans and the Orleans County Attorney for the provision of attorney services for the Nursing Home at a cost of \$13,000 per year; effective January 1, 2008 through December 31, 2008.

Moved, Bower; second, Kent.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 464-1208**

ASSIGNING AUTHORITY TO SIGN CHECKS ON EMERGENCY  
FUND ACCOUNT IN THE DEPARTMENT OF SOCIAL SERVICES

WHEREAS, staffing changes have occurred in the Department of Social Services; be it

RESOLVED, that the persons authorized to sign checks on Departmental Cash Account A215 shall be Carol T. Ludwig, Commissioner; Marlene Babcock, Director of Administrative Services; Richard Neilans, Director of Services; and Holli Nenni, Director of Temporary Assistance.

Moved, Kent; second, Rush.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 465-1208**

APPROVING APPORTIONMENT OF 2009 SALES TAX TO TOWNS  
AND VILLAGES

RESOLVED, that the apportionment of the 2009 Sales Tax to Towns and Villages as presented by the Clerk of the Legislature in the foregoing warrants be, and hereby is approved by this Legislature.

Moved, Callard; second, Johnson.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 466-1208**

ESTABLISHING POLICY FOR SUBMISSION OF ASSIGNED  
COUNSEL CLAIMS FOR PAYMENT

WHEREAS, in order to assist the County in complying with the requirements of Article 7 of the County Law relative to the payment of claims, this Legislature hereby establishes the following policy for payment by Orleans County of claims for compensation by assigned counsel; be it

RESOLVED, that the following policy is established for payment by the County of Orleans of claims for compensation by assigned counsel:

1. Claims by counsel for compensation should be submitted to the magistrate, judge or justice as soon as practicable, but no later than ninety (90) days from the conclusion of the representation of counsel.
2. Counsel submitting claims to the magistrate, judge or justice in January, February or March of a succeeding year for representation in the prior year should notify the County Treasurer's Office contemporaneously of the fee being requested in order to allow the County Treasurer to encumber sufficient funds of the prior fiscal year.
3. The County will process duly approved claims by the magistrate, judge or justice for partial payment of compensation due the attorney for services rendered in the fiscal year in which payment is sought.
4. Failure to comply with this policy may result in the delay or denial of payment of claims.

and be it further,

RESOLVED, that this policy shall take effect January 1, 2009 and that County Attorney shall notify the Orleans County Bar Association and the magistrates, judges and justices presiding in Orleans County.

Moved, Callard; second, Johnson.

Adopted. 6 ayes, 0 nays; 1 absent, Eick.

Legislator Johnson moved to authorize payment for assigned counsel claims that we have pulled in order to create a policy. The assigned

counsel claims have been submitted late and we need to get current year claims in the current fiscal year. Resolution was seconded by Legislator Callard. Legislator Rush added that during his audit he found several assigned claims submitted for services back in June of 2006. Legislator Bower asked how attorneys are going to be informed. Legislator Johnson said that the Orleans County Bar Association will be notified. Attorney Schubel will take care of contacting the Bar Association and will also speak to the Orleans County Magistrates Association. Legislator Kent is concerned about attorneys from other counties. Attorney Schubel expressed that the word will get out. The following resolution was adopted.

**RESOLUTION NO. 467-1208**

**AUTHORIZING PAYMENT FOR ASSIGNED COUNSEL CLAIMS**

WHEREAS, claims by counsel for compensation for services rendered in prior years have been received by the County in the current fiscal year; and

WHEREAS, upon review by this Legislature, a) the claims were properly approved by the magistrate, judge or justice; b) the claims are not barred by the statute of limitations or laches; c) money is available in the current fiscal year to pay the claim; now therefore, be it

RESOLVED, that the Orleans County Treasurer be, and she hereby is, authorized to pay the claims by counsel for compensation for services rendered in prior years.

Moved, Johnson; second, Callard.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 468-1208**

**APPROVING AGREEMENTS BETWEEN OFFICE FOR THE AGING AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the renewal of various agreements for the 2009 calendar year between the Office for the Aging and the following agencies:

Ellen Foster, RD to provide registered dietician services to Orleans County seniors as required at an hourly rate from \$30.90. County cost is \$927.

Orleans County Health Department for Personal Care Aide Service at an increased hourly rate from \$16.90 to \$17.41 per hour. County cost is \$4.35 per hour.

Neighborhood Legal Services to provide legal services to Orleans County seniors at an annual cost of \$6,000 – no change in annual rate from 2008. County cost is \$600.

Moved, Kent; second, Rush.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

#### **RESOLUTION NO. 469-1208**

APPROVING AGREEMENTS BETWEEN THE VILLAGES OF ORLEANS AND VARIOUS AGENCIES:

RESOLVED, that this Legislature approves the following agreement extensions between the Villages of Orleans and the following:

Avallon Behavioral Health, owned by Drew Chenelly, Psy.D., 121 North Main St, Albion, New York 14411, for mental health consultation services at a rate of \$600 per month for ½ day per week, to commence on January 1, 2009 through December 31, 2010.

Morrison Senior Dining for food service management for the period January 1, 2009 to December 31, 2009 at a contract price of \$21,785.28.

Aramark Senior Living Services for housekeeping/laundry management services, equipment and supplies effective January 1, 2009 to December 31, 2009 at a bi weekly contract price of \$6,961.

Moved, Bower; second, Rush.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

#### **RESOLUTION NO. 470-1208**

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND ROTENBERG & CO.

WHEREAS, the Villages of Orleans has finished the construction project and must complete a cost report at the end of the first year along with a “base year audit” and certification of costs; and

WHEREAS, Rotenberg & Co has conducted the annual audit for the previous six years and has a good working knowledge of the facility operations; therefore be it

RESOLVED, that this Legislature approves Rotenberg & Co, LLP to complete the Nursing Home audit for the Base Period Services – November 1, 2007 to October 31, 2008 in the amount of \$21,000 per the following breakdown:

1. Audit, including preparation of financial statements - \$13,000
2. Beginning balance sheet audit as of November 1, 2007 - \$7,000
3. Certification of base period RHCF-4 \$1,000

Moved, Bower; second, Kent.  
 Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 471-1208**

**APPROVING CHARGE BACKS TO TOWNS FOR DATA MANAGEMENT SERVICES, USER FEES, TAX BILLS AND RATE AND MAP FILES**

RESOLVED, that this Legislature authorizes charge backs for Data Management Services, user fees, tax bills and rate files to be levied on to the 2009 taxes, as follows:

**CHARGEBACKS TO TOWNS FOR 2009**

TOWN		NO. OF PARCELS	Real Property	Tax Collector User Fees	RPS User Fees	RATE & MAP Files	Total	Total Town
Albion	Inside	1607	2008.75	0	0	0	2008.75	0
	Outside	943	1178.75	0	870.00	150.00	2198.75	4207.50
Barre		1377	1721.25	165.24	1000.00	150.00	3036.49	3036.49
Carlton		2440	3050.00	292.80	1200.00	150.00	4692.80	4692.80
Clarendon		1780	2225.00	213.60	1000.00	150.00	3588.60	3588.60
Gaines	Inside	245	306.25	0	0	0	306.25	0
	Outside	1014	1267.50	0	430.00	150.00	1847.50	2153.75
Kendall		1742	2177.50	0	1000.00	150.00	3327.50	3327.50
Murray	Inside	686	857.50	0	0	0	857.50	0
	Outside	1427	1783.75	0	1200.00	150.00	3133.75	3991.25
Ridgeway	Inside	1413	1766.25	0	0	0	1766.25	0
	Outside	1735	2168.75	0	1300.00	150.00	3618.75	5385.00

Shelby	Inside	974	1217.50	116.88	0	0	1334.38	0
	Outside	1330	1662.50	159.60	746.00	150.00	2718.10	4052.48
Yates	Inside	387	483.75	46.44	0	0	530.19	0
	Outside	1321	1651.25	158.52	554.00	150.00	2513.77	3043.96
Totals		20,421	25,526.25	1,153.08	9,300.00	1,500.00	37,479.33	37,479.33

Moved, Callard; second, Johnson.  
 Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 472-1208**

REGARDING TOWN LEVIES

WHEREAS, there has been presented to this Legislature a duly certified copy of the annual budget of each of the several towns in the County of Orleans for fiscal year beginning January 1, 2009; be it

RESOLVED, that there shall be assessed and levied upon and collected from the taxable real property situated in the following named towns outside of any incorporated village, wholly set partially located therein, the amounts indicated below, for the Highway - Townwide; Highway - Outside and Part-Town Outside purposes, as specified in the budgets of the respective towns:

TOWNS	HIGHWAY OUTSIDE	HIGHWAY TOWNWIDE	TOWN OUTSIDE
Albion	\$118,650.00	\$249,425.00	
Barre		466,604.79	
Carlton		597,373.00	
Clarendon		348,748.00	
Gaines	60,895.00	163,965.00	29,754.00
Kendall		329,253.00	
Murray	156,886.00	192,500.00	34,838.00
Ridgeway	183,072.00	292,391.00	
Shelby	253,758.00	228,499.00	222.00
Yates	187,000.00	112,000.00	11,664.00

and be it

FURTHER RESOLVED, that there shall be, and hereby is, assessed and levied upon and collected from the real property liable, therefore, with the respective Fire Protection and Improvement Districts in the following towns, as indicated, the amounts for the purpose of such districts as follows:

TOWN	DISTRICT	AMOUNT
Albion	Fire Protection	\$102,740.00
	Water District 1	19,000.00
	Water District 3	74,000.00
	Water District 4	28,569.00
	Water District 5	60,692.00
	Water District 6	21,520.00
	Sewer District 1	50,765.00
Barre	Fire	\$102,000.00
	Water District 1	30,858.00
	Water District 2	15,008.00
	Water District 3	14,256.00
	Water District 4	20,116.00
Carlton	Fire	\$103,044.00
	Light District I	6,500.00
	Light District II	9,200.00
	Water	322,930.00
Clarendon	Fire Protection	\$152,550.00
	Water District 2	49,859.50
	Water District 3	72,623.00
	Water District 4	58,522.00
	Water District 5	18,999.00
	Water District 6	29,846.26
	Water District 7	42,737.00
	Water District 8	10,560.00
Gaines	Fire Protection	\$27,776.00
	Water District 2	12,657.00
	Water District 3	11,283.00
	Water District 4	17,425.00
	Water District 5	5,315.00
	Water District 6	8,451.00
	Water District 7	22,425.00
	Water District 8	8,470.00
Kendall	Fire District 1 (Kendall)	\$152,780.00
	Fire District 2 (Morton)	58,968.00
	Light District 1	5,550.00

	Light District 2	3,200.00
	Light District 3	1,840.00
	Water District 1	4,403.00
	Water District 2	17,891.00
	Water District 3	21,407.00
	Water District 4	71,992.00
	Water District 5	19,872.00
	Water District 6	14,511.00
Murray	Fire Protection District 1	\$53,830.00
	Fire District 2	98,479.00
	Light District 1 (Fancher)	2,500.00
	Light District 2 (Hulberton)	3,500.00
	Light District 3 (Brockville)	1,300.00
	Water District 1	5,000.00
	Water District 2	31,000.00
	Water District 3	22,582.00
	Water District 4	6,000.00
	Water District 5	4,300.00
	Water District 6	12,000.00
	Water District 7	19,500.00
	Water District 8	16,440.00
	Water District 9	6,500.00
	Water District 10	7,000.00
	Water District 11	101,140.00
	Water District 12	12,000.00
	Water District 13	14,250.00
Ridgeway	Fire Protection	\$125,340.00
	Light	2,900.00
	Water Improvement 31-E	12,000.00
	Water improvement 269	12,000.00
	Water District 2	20,400.00
	Water District 3	35,000.00
	Water District 4	70,000.00
	Water District 5	26,500.00
	Water District 6	11,000.00
	Water District 7	9,300.00
	Water District 8	13,500.00
	Knowlesville Sewer District	28,050.00
Shelby	Fire Protection District	\$211,680.00

	(Shelby & East Shelby)	
	Light District 1 (Shelby)	3,020.00
	Light District 2 (Millville)	1,685.00
Yates	Fire Protection	\$81,600.00
	Water District 4	202,710.00

and, be it

FURTHER RESOLVED, that the amount to be raised by tax for all other purposes, as specified in the said several annual budgets as presented to this Legislature, and which are now on file in the Office of the Clerk of the Legislature, shall be, and hereby are assessed, levied upon and collected from all the taxable property in the towns enumerated below, except as otherwise provided by law:

TOWN	REASSESSED WATER BILLS	REASSESSED SEWER BILLS	PROPERTY MAINTENANCE	GENERAL FUND
Albion	\$10,203.79			\$403,132.00
Barre	51.60			238,780.50
Carlton	2,357.33			140,019.00
Clarendon	2,251.47			310,952.00
Gaines	2,592.17		615.00	278,617.00
Kendall				257,650.00
Murray	1,731.81			208,546.00
Ridgeway	20,156.65			302,812.00
Shelby	13,155.41			328,317.00
Yates	2,226.15			263,304.00

and be it

FURTHER RESOLVED, that such taxes and assessments when collected shall be paid to the Supervisors of the several towns in the amounts as shown by this resolution for distribution to them in the manner provided by law.

Moved, Callard; second, Johnson.

Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 473-1208**

**AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID SCHOOL TAXES**

RESOLVED, that pursuant to a request from the County Treasurer, she be, and hereby is authorized to relevy the unpaid school taxes, adding a 7% penalty; said taxes to be added to the 2009 tax rolls of the respective towns as of November 1, 2008.

<u>TOWN</u>		<u>AMOUNT</u>
Albion	Inside	\$ 159,832.52
	Outside	124,604.27
Barre		78,825.93
Carlton		327,433.76
Clarendon		241,635.12
Gaines	Inside	12,817.17
	Outside	107,231.33
Kendall		137,276.74
Murray	Inside	185,921.15
	Outside	266,309.17
Ridgeway	Inside	170,163.29
	Outside	197,479.40
Shelby	Inside	119,452.59
	Outside	172,799.71
Yates	Inside	28,101.12
	Outside	136,361.58
<hr/>		
Total		<u>\$2,466,244.85</u>

Moved, Callard; second, Johnson.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 474-1208**

**AUTHORIZING TREASURER TO RELEVY CERTAIN UNPAID VILLAGE TAXES**

RESOLVED, that the Orleans County Treasurer is authorized to relevy certain unpaid village taxes to the 2009 tax bills, adding a 5% penalty, as follows:

<u>VILLAGE</u>	<u>TOWNS:</u>	<u>AMOUNT</u>
Village of Albion	Town of Albion	\$144,383.13
	Town of Gaines	17,757.46

Village of Holley		98,692.21
Village of Lyndonville		16,180.30
Village of Medina	Town of Ridgeway	128,165.13
	Town of Shelby	93,104.48
<hr/>		
<b>TOTAL</b>		<b>498,282.71</b>

Moved, Callard; second, Johnson.  
 Adopted. 6 ayes, 0 nays; 1 absent, Eick.

Legislator Callard moved to adopt the 2009 Orleans County Budget which represents a zero increase in taxes for the year; seconded by Legislator Johnson. Legislator Kent stated that it should be noted that the entire Legislature spends a lot of time on the budget, hour after hour, day after day; and he stated that it might be understood by some people in the community as to how much time is spent on this. In general, we did a fine job on the budget as, he thinks in every year he has been on the board, everybody is real serious about it and delves into it with great concern. Legislator Kent feels that they could have done better. The following resolution was adopted:

**RESOLUTION NO. 475-1208**

**ADOPTING THE 2009 ORLEANS COUNTY BUDGET**

WHEREAS, the 2009 tentative budget for Orleans County was presented to the general public at a public hearing held at 7:00 p.m. on December 8, 2008; and

WHEREAS, this Legislature has reviewed and discussed said tentative budget; be it

RESOLVED, that this Legislature does hereby adopt the 2009 tentative budget, as the Orleans County budget for 2009, with a tax levy of \$13,786,732.

Moved, Callard; second, Johnson.  
 Adopted. 5 ayes, 0 nays; 1 abstention, Kent; 1 absent, Eick.

**RESOLUTION NO. 476-1208**

**APPROVING APPORTIONMENT OF THE 2009 GENERAL COUNTY BUDGET**

RESOLVED, that the apportionment of the General County Budget for 2009, as prepared by the Director of Real Property Tax Services, be, and hereby is, in all respects approved by this Legislature.

Moved, Callard; second, Johnson.

Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 477-1208**

**APPROVING ABSTRACTS OF TAX ROLLS**

RESOLVED, that the Abstract of Taxes, as prepared by the Clerk, they being Abstract of Tax Rolls (1) Assessments, Tax Rates and Levies; (2) Amount and Purpose of Taxes for Town Expenditure; (3) Amount and Purpose of Taxes for County Expenditure and all other matters therein contained, be and hereby are, adopted by this Legislature and that the several items of taxes and levies set forth be levied upon respective tax districts of the county and be fixed as the tax rates for the extension of taxes in such districts.

Moved, Callard; second, Johnson.

Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 478-1208**

**APPROVING COMPLETED TAX ROLLS AND DIRECTING THE EXECUTION AND DELIVERY OF WARRANTS**

WHEREAS, upon the tax rolls of the several Towns the several taxes have been duly extended as provided by law; it is

RESOLVED, that the tax rolls be approved as so completed, and that the taxes so extended against each parcel of property upon the said rolls are hereby determined to be the taxes due thereon as set forth therein; and it is

FURTHER RESOLVED, that there be annexed to each of said rolls, a tax warrant under seal of the Legislative Body in the form prepared by the Clerk as provided by Section 904 of the Real Property Tax Law; that such warrants shall be in the respective amounts heretofore authorized to be levied upon each of said rolls; and that said rolls with said warrants

annexed are to be forthwith delivered to the respective collectors of the several tax districts of the County.

Moved, Callard; second, Johnson.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 479-1208**

**AUTHORIZING FILLING OF VACANCY IN THE VILLAGES OF ORLEANS**

RESOLVED, that this Legislature authorizes the filling of a vacant Director of Nursing Services position at the Villages of Orleans at grade 9 of the Management Compensation Plan effective January 5, 2009.

Moved, Bower; second, Rush.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 480-1208**

**AMENDING RESOLUTION NO. 275-708 TO REDUCE FUNDING BETWEEN HEALTH DEPARTMENT AND NEW YORK STATE DEPARTMENT OF HEALTH**

RESOLVED, that this Legislature amends Resolution No. 275-708 for Contract #C-023203 between the Health Department and New York State Department of Health reducing funding for rabies control in Orleans County in the amount of \$17,365 from original contract amount of \$18,967; total reduction amount of \$1,602 is a result of current New York State fiscal crisis. All other terms remain the same.

Moved, Bower; second, Callard.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

**RESOLUTION NO. 481-1208**

**APPROVING ABSTRACT OF 2009 SOLID WASTE/RECYCLING PROGRAM FEES**

RESOLVED, that the Abstract of 2009 Recycling - Solid Waste Program Fees, as prepared by the Clerk, be, and hereby is, approved by this Legislature.

Moved, Callard; second, Kent.  
Adopted. 6 ayes, 0 nays; 1 absent, Eick.

Legislator Callard moved to adjourn; second by Legislator Johnson.  
Meeting adjourned at 5:07 PM.

**LEGISLATURE MEETING**  
**December 23, 2008**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: The County Treasurer's Office has reported that all Departments that hold petty cash accounts have been examined for 2008. Orleans County Planning Board has set their meeting dates for 2009 and their meeting calendar has been received. Oak Orchard Watershed Protection Alliance meeting will be held on January 5, 2009 at the Orleans County Soil and Water Conservation District Office at 10:00 a.m. Final resolutions adopting the Orleans County All Hazard Mitigation Plan from the Village of Medina and the Towns of Kendall, Murray and Albion have been received and filed in the Legislature Office and forwarded to the Planning and Development Department. All fourteen resolutions have been received.

During open discussion, Thom Jennings questioned a statement that was made about him running a primary against Legislator Kent. Chairman Smith stated that this is not a time for political discussions. Mr. Jennings stated that he would appreciate in the future that the Legislature meetings be moved to a time in the evening that would be more accessible to most of the general public. Legislator Bower responded that in 2006 meetings were changed, having one meeting a month at 7:00 p.m. We did see that attendance did decrease at this meeting. We did try it without success. Mr. Jennings felt that it takes time for people to become aware of it. He feels that with the large County Jail Project on the horizon that the public may have a heightened interest in attending these meetings to see what is going on. It also may be a sense that people think that what they say may not mean anything at this point. Mr. Jennings feels that offering the meetings at 7:00 p.m. would be a message to the general public that says that we would like you to attend and participate if you can't do so at the 4:30 meeting. Legislator Kent added that he has taken the same position and will continue, and that we should have every other meeting at night to

increase the accessibility of government to the people of this county. He explained his involvement on the Board of Habitat for Humanity and how it took the public many years to learn of this organization. It took ten years or more for people to catch up with that. What makes this board think that trying to have night meetings for every other session for six, eight months or a year is going to allow the people to catch up with the fact that we are having night meetings, said Legislator Kent. He added that 98% of the people in this County do not even know where the Legislature meets. He said it frustrates him that this Board does not get this and he feels that it is about making government more accessible to people. Legislator Kent said that Mr. Jennings is right on point with this issue. Legislator Callard addressed the article that Mr. Jennings wrote concerning going bowling rather than attending the Budget Hearing. Mr. Jennings stated that he felt that nothing he says matters, that is why he wrote that.

Legislator Callard reported that they continued their meetings at the Nursing Home regarding the Dementia Walkway and hope to present the drawings at the first January Legislature meeting.

Legislator Johnson reported on the Jail Advisory meeting and Finance committee meeting that Legislator Callard and she attended. The Finance Committee has met with the Treasurer and the Finance Committee will recommend that when the Treasurer closes the books for 2008 that we set aside monies for the Jail Construction Project. This will be increasing monies that we have already set aside for that project. The Finance committee will come to this board when the books are closed with that amount at a later date.

Legislator Eick said that he attended the Highway Department luncheon and the rest of his committee meetings were at the beginning of the month.

Legislator Bower reported on attending the Christmas Party at the Nursing Home. He said that for some of the residents, this is the only time that family comes in to visit their loved ones. He has suggested that a summer gathering be scheduled so they may visit twice. He has heard nothing but great compliments of the care and staff at our facility. The party is a highlight of the Christmas season for him and thinks it would be for many others.

Legislator Kent said that he attended the Jail Advisory meeting. The Citizens Advisory Committee met on December 11<sup>th</sup> and he felt it was a

good meeting. Another meeting is scheduled for January 8<sup>th</sup> at 6:30. He met with Ed Fancher concerning Long Term Care Council business and attended a joint Veterans Service meeting. The Cooperative Extension meeting addressed their financial situations and the Aging Advisory meeting was cancelled. Legislator Kent wrote letters to our New York State elected representatives to appeal to them to help us out with any economic stimulus infrastructure money that the federal government may make available. He feels the Jail project would be a great candidate for this. Legislator Johnson expressed her appreciation for his letter writing. Additional follow up letters were written by other Legislators’.

Legislator Rush also attended the Cooperative Extension and EDA meetings. He reported on meeting with the Real Property Director, Dawn Allen, to discuss a few assessments in the Town of Carlton.

Attorney Schubel advised the board that at last week’s County Bar Association meeting, Mr. Church, the Public Defender, and himself reviewed the policy that was adopted by this Legislature with respect in getting some uniformity in processing of vouchers for assigned counsel. They felt the policy adopted was reasonable and appreciated the County sending forth the policy to give guidance in respect to this subject and also in the matter of the outstanding vouchers that had become an issue. They were all appreciative that this was resolved and at this point forward, they foresee the policy to work well.

Chairman Smith said that a year and a half ago, Legislator Bower nominated him to become the Commissioner for Orleans County on the Rochester Genesee Regional Transportation Authority. He received a letter from the Governor’s Appointment Office that he has been appointed to the RGRTA Board and has been named the Orleans County Commissioner to oversee OTS in Orleans County. He was quite pleased and thanked the Board.

Legislator Rush moved to add one resolution to the agenda; second by Legislator Bower. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 482-1208**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	12969-13139	\$262,320.49
Highway	402-404;1021-1028	\$20,713.74
Nursing Home	32722-32728; 36232-36264	\$417,387.09
Job Development	3996-4009	45,424.62
Self Insurance	43845-43848	\$15,451.34
Utility/Community Colleges	13140-13147	\$86,753.08

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 483-1208**  
APPROVING RE-APPOINTMENTS TO THE OAK ORCHARD WATERSHED BOARD

RESOLVED, that the following individuals are re-appointed to the Oak Orchard Watershed Board for a two-year term, effective January 1, 2009.

Michael Paduchak – Kendall	James Panek – Barre
Guy Smith – Albion	Gary Smith – Barre
Jon Peglow – Barre	

Moved, Eick, second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 484-1208**

SUPPORTING THE CONTINUED ISSUANCE BY THE STATE CANAL CORPORATION OF PERMITS TO SNOWMOBILE CLUBS FOR ERIE CANAL SNOWMOBILE TRAIL ACCESS AND MAINTENANCE

WHEREAS, the approximately eighteen miles of snowmobile trails along the Orleans County portion of the Erie Canal serve as both a primary snowmobile corridor and a central connector to other snowmobile trails throughout Orleans County; and

WHEREAS, said trails link to a growing network of trails across New York State, thereby further contributing to a recreational snowmobiling industry that generates over \$875 million annually to economic benefits to upstate New York; and

WHEREAS, the Orleans County Federation of Snowmobile Clubs provides seasonal maintenance of the Erie Canal snowmobile trails (Canalway Trails) in Orleans County through a permit from the New York State Canal Corporation; and

WHEREAS, the Canal Corporation's current *Report on the Future of New York State Canals* acknowledges the benefits to the Canal Corporation's management of Canalway Trails through trail use and maintenance by sanctioned snowmobile clubs, and thus recommends that designated Canalway Trails be open to sanctioned snowmobile clubs with local support; now therefore, be it

RESOLVED, that this Legislature hereby supports the continued use and maintenance of Canalway Trails in Orleans County by the Orleans County Federation of Snowmobile Clubs, provided that such activities have the approval of the towns and villages in which said Canalway Trails are located.

Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 485-1208**

APPROVING AGREEMENT WITH MICHAEL R. WATERHOUSE FOR TOURISM COORDINATOR SERVICES

RESOLVED, that this Legislature approves an independent agreement with Michael R. Waterhouse of Albion, NY for the provision of tourism coordinator services in the Planning and Development Department at a cost not to exceed \$18,515; said agreement to be in effect from January 1, 2009 to December 31, 2009.

Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 486-1208**

#### **AUTHORIZING ATTENDANCE AT 2009 OUT-OF-STATE TRAVEL SHOWS**

RESOLVED, that this Legislature hereby authorizes attendance at the following 2009 travel shows:

- 1.) Garden State Outdoor Sportsmens Show, Edison, NJ, January 8-11 to be attended by Wayne Hale and Gary Hill
- 2.) Allegheny Sport, Travel & Outdoor Show, Pittsburgh PA, February 18-22 to be attended by Wayne Hale
- 3.) Fly Fishing Show, Marlborough, MA, January 16-18 to be attended by Michael Waterhouse
- 4.) Ultimate Fishing Show, Novi, MI, January 8-11 to be attended by Michael Waterhouse representing the Lake Ontario Sport Fishing Promotion Council
- 5.) Sportsmens & Boat Show, Springfield, MA, February 19-22 to be attended by Michael Waterhouse representing the Lake Ontario Sport Fishing Promotion Council;
- 6.) Group Tour Sales Mission, Ontario, Canada, June 8-11 to be attended by Wayne Hale representing the Greater Niagara Tourism Region;

and be it

FURTHER RESOLVED, that travel expenses for shows 1-3 above shall be funded by the Orleans County Tourism budget using I Love New York Matching Funds, shows 4-5 shall be funded by the Lake Ontario

Sportfishing Promotion Council budget and show 6 shall be funded by the Greater Niagara Tourism Region.

Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 487-1208**

**ABOLISHING ALL POSITIONS NOT BUDGETED**

RESOLVED, that effective January 1, 2009, all positions for which an appropriation has not been included in the 2009 County Budget are hereby abolished; and be it

FURTHER RESOLVED, that all County Departments are hereby directed to review the positions on the salary schedule prepared by the Personnel Office and to notify the Director of Personnel of each position not budgeted; and be it

FURTHER RESOLVED, that upon receipt of such notification the Personnel Department will take the appropriate action to insure that non-budgeted positions are abolished and removed from the 2009 salary schedule.

Moved, Callard; second, Johnson.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 488-1208**

**AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR 2009 ANNUAL IMPLEMENTATION PLAN GRANT**

RESOLVED, that the Office for the Aging is authorized to apply for the New York State Office for the Aging Annual Implementation Plan grant, in the amount of \$1,178,297 with a county cost of \$18,974.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 489-1208**

**AUTHORIZING CONTINUATION OF A TEMPORARY POSITION IN  
EMERGENCY MANAGEMENT**

WHEREAS, Resolution No. 86-208, created and filled a temporary full-time Radio System Manager position effective until December 31, 2008; be it

RESOLVED, that this Legislature authorizes the continuation of this filled position from January 1, 2009 through December 31, 2009.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 490-1208**

**AUTHORIZING PURCHASE FROM MENTAL HEALTH  
DEPARTMENT BUDGET**

RESOLVED, that this Legislature authorizes the purchase of a 2009 Ford Focus from Warnock Fleet at a total cost of \$12,092.75, which is the state bid, to be paid from account 4310.250 – Mental Health, Other Equipment, at no cost to the County.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent withdrew a resolution to approve an agreement between Office for the Aging and Orleans Community Action.

**RESOLUTION NO. 491-1208**

**AUTHORIZING CREATION AND FILLING OF POSITION IN  
MENTAL HEALTH DEPARTMENT**

WHEREAS, Resolution No. 461-1208 granted an unpaid leave of absence for up to twelve months for position code 4310.20 due to extended illness, effective November 21, 2008, per Section 23.5 of the County of Orleans – CSEA Agreement; therefore, be it

RESOLVED, that this Legislature authorizes the creation and filling of a temporary Clinic Therapist position in the Mental Health

Department, at grade 22 of the CSEA salary schedule; position to be abolished upon the return of the incumbent.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 492-1208**

**AUTHORIZING EXPENDING BALANCE OF ONE-TIME GRANT FUNDS**

WHEREAS, Resolution No. 450-1208 approved the purchase of equipment from one-time grant funds for improved communication capabilities at the Emergency Management Office; therefore, be it

RESOLVED, that this Legislature authorizes the Director of Emergency Management to expend the remaining grant funds of \$446.48 – 3640.250 Equipment for installation of the communication system at the Emergency Management Office.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 493-1208**

**APPROVING THE PERFORMANCE RENEWAL AGREEMENT WITH EF JOHNSON**

RESOLVED, that this Legislature approves an agreement with EF Johnson Technologies of Irving, Texas, to perform preventative maintenance and adjustment of the 800 MHz Radio Backbone System, to ensure components are set to factory settings, at a cost of \$8,309.80; said funds to be paid from 3020.418 Public Safety Communications – Other Contractual Expenses.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 494-1208**

**AUTHORIZING OUT OF STATE TRAVEL FOR HEALTH DEPARTMENT EMPLOYEE**

RESOLVED, that this Legislature approves the Out-of-State travel request by Beverly Parmele, Director of Patient Services, to attend the "2009 National Immunization Conference" at Sheraton Dallas Hotel from March 29, 2009 through April 2, 2009. All costs to be covered 100% by New York State Association of County Health Officials.

Moved Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 495-1208**

**APPROVING AGREEMENT BETWEEN MENTAL HEALTH AND FRIENDS OF MENTAL HEALTH IN ORLEANS COUNTY**

RESOLVED, that this Legislature approves an agreement between Mental Health and Friends of Mental Health in Orleans County, 438 West Ave, Albion, NY 14411, providing Mental Health Association advocacy services and Drop-In Center at a cost of \$64,577. County cost is \$0.

Moved, Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush moved a resolution to approve appointments to the Orleans County Planning Board; seconded by Legislator Kent. Legislator Kent added that both he and Legislator Rush attend the County Planning Board meetings and expressed that these members do an excellent job. He believes that they donate their time to be sure that building projects are appropriate. Legislator Rush said that they don't get paid by the County, but may be compensated by their respective Towns. The following resolution was adopted:

**RESOLUTION NO. 496-1208**

**APPROVING APPOINTMENTS TO THE COUNTY PLANNING BOARD**

RESOLVED, that this Legislature approves the following appointments to the Orleans County Planning Board:

<u>Name &amp; Mailing Address</u>	<u>Represents</u>	<u>Expiration Date</u>
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Daniel Strong 1150 Sawyer Road Kent, New York 14477	Town of Carlton	12-31-11
Terrance Brown 1544 East Kent Road Kent, New York 14477	Town of Carlton (Alternate)	12-31-11
Kevin Johnson 4554 South Holley Road Holley, New York 14470	Town of Clarendon	12-31-11
Daniel MacDonald 4091 Hindsburg Road Holley, New York 14470	Town of Clarendon (Alternate)	12-31-11
Stephen McAvoy 201 North Main Street Lyndonville, New York 14098	Village of Lyndonville	12-31-10

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 497-1208**

**APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Educational Resource Associates, Pittsford, NY for the provision PINS Assessment, mediation and family group conferencing services; PINS intervention services; and parenting education services. To be effective January 1, 2009 through December 31, 2009 at a cost of \$102,652, an increase of \$27,462 over 2008. County cost is \$0.

Pathstone Corporation, Rochester, NY for the provision of safe dwelling to victims of domestic violence who are eligible for DSS payment of these services; to be effective January 1, 2009 through December 31, 2009.

Rates are established by NYS Office of Children & Family Services and 2009 rates have not yet been set.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved to abolish and create positions in the Department of Social Services in which the newly created position carries no County cost; seconded by Legislator Rush. The following resolution was adopted.

**RESOLUTION NO. 498-1208**

**AUTHORIZING ABOLISHING CREATING AND FILLING  
POSITIONS IN DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature does hereby abolish a part-time Managed Care Assistant position in the Department of Social Services; and be it further

RESOLVED, that this Legislature creates a full time Social Welfare Examiner position in the Department of Social Services at Grade 13 of the CSEA schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to authorize Emergency Management Office to participate in a regional hazmat grant with Genesee, Niagara, and Wyoming Counties; seconded by Legislator Callard. Chairman Smith asked how much would Orleans County receive from this grant. Legislator Johnson stated that our application is for \$25,000. The following resolution was adopted:

**RESOLUTION NO. 499-1208**

**AUTHORIZING EMERGENCY MANAGEMENT OFFICE TO  
PARTICIPATE IN A 2008 REGIONAL HAZMAT GRANT**

WHEREAS, the Federal State Homeland Security Program (SHSP) is soliciting applications for Hazardous Material Response Teams to promote development of regional partnerships among the State HazMat community; to build sustainable WMD/HazMat Response and Decontamination Capabilities; and to enhance the standing of the States' HazMat teams within FEMA's "typing system"; therefore, be it

RESOLVED, that this Legislature authorizes the Director of Emergency Management to apply for the 2008 Hazmat Grant Program in conjunction with Genesee, Niagara and Wyoming Counties.

Moved, Johnson; second, Callard  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 500-1208**

AUTHORIZING CREATING TEMPORARY POSITION IN DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature authorizes the creation of a Temporary Work Experience Crew Leader position at Grade 11 of the CSEA Salary Schedule effective January 1, 2009 for the purpose of providing coverage during leave periods of incumbent Crew Leaders through December 31, 2009.

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created position.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 501-1208**

AUTHORIZING TRANSFER OF FUNDS WITHIN THE MENTAL HEALTH DEPARTMENT BUDGET

RESOLVED, that the Treasurer is authorized to transfer monies within the Mental Health Department budget for additional work to be completed by the Bonadio Group (Corporate Compliance), as follows:

<u>From:</u>		
A4310.100	Personal Services	\$15,000



RESOLVED, that this Legislature approves an amendment to an agreement with the Bonadio Group, 171 Sully's Trail, Pittsford, NY 14534 (Resolution No. 215-508) to provide corporate compliance consulting services. This addendum is an increase of the original contracted hours required to perform duties to 104 hours (an addition of 56 hours to the original contract) at a cost of \$11,100. All other terms and conditions of the Contract/Agreement remain the same. County cost is \$0.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard withdrew the resolution to set the Public Hearing date on Local Law 1 –Intro of 2009 concerning setting salaries of various employees of Orleans County.

#### **RESOLUTION NO. 504-1208**

##### **APPOINTING COMMISSIONER OF ELECTIONS**

WHEREAS, the current term for the Commissioner of Elections expires December 31, 2008; and

WHEREAS, a recommendation has been received from the Orleans County Democrat Committee recommending that Helen Zelazny be reappointed as Commissioner of Elections effective January 1, 2009; therefore, be it

RESOLVED, that this Legislature appoints Helen Zelazny as the Commissioner of Elections for the term of January 1, 2009 through December 31, 2010 at an annual salary of \$16,500.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 505-1208**

##### **APPOINTING COMMISSIONER OF ELECTIONS**

WHEREAS, the current term for the Commissioner of Elections expires December 31, 2008; and

WHEREAS, a recommendation has been received from the Orleans County Republican Committee recommending that Dennis Piedimonte be reappointed as Commissioner of Elections effective January 1, 2009; therefore, be it

RESOLVED, that this Legislature appoints Dennis Piedimonte as the Commissioner of Elections for the term of January 1, 2009 through December 31, 2010 at an annual salary of \$16,500.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 506-1208**

AUTHORIZING SETTING UP NEW MONIES IN SHERIFF'S DEPARTMENT BUDGET

RESOLVED, that the County Treasurer is authorized to set up new monies in the Sheriff's Department budget, as a result of insurance recovery monies received from a motor vehicle accident, as follows:

Revenue:

A2680	Insurance Recovery	\$3,025
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Appropriation:

A3110.446	Vehicle Maintenance	\$3,025
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Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to approve modifications to the Employee Handbook; seconded by Legislator Johnson. Legislator Callard stated that Jack Welch, Director of Personnel and Self Insurance, is here to answer any questions. Mr. Welch reviewed the modifications and updates. All FMLA changes take effect by Federal Law on January 16<sup>th</sup>. Other changes included housekeeping changes such as update on Credit Union name change, updated telephone number area code and fee change for identification tag replacements. After thorough review of the changes, the following resolution was adopted.

**RESOLUTION NO. 507-1208**

## APPROVING MODIFICATION TO THE EMPLOYEE HANDBOOK

WHEREAS the Federal Department of Labor has revised the final regulation under the Family and Medical Leave Act, it becomes necessary that the Orleans County Employee Handbook be updated;

RESOLVED, that this Legislature approves the following changes to the Orleans County Employee Handbook effective January 1, 2009:

*Under the FAMILY AND MEDICAL LEAVE section, the entire section will be replaced and will read:*

### ***FAMILY AND MEDICAL LEAVE***

Employees who have been employed for at least one (1) year, and for at least 1,250 hours during the preceding 12-month period are eligible for family and medical leave. Except for those employees designated as “highly compensated employees”, employees will be returned to the same or to an equivalent position upon their return from leave. The law defines “highly compensated employees” as salaried employees who are among the highest paid 10 percent of the employees employed within 75 miles of the facility at which the employee works. Family or medical leave will be unpaid leave; however, employees must use their accrued sick leave and annual leave while on family medical leave as a result of the employee’s serious health condition and must use their unused accrued annual leave while on family and medical leave for reasons other than because of the employee’s serious health condition.

### **REASONS FOR LEAVE**

All employees who meet the applicable time-of-service requirements may be granted a total of twelve (12) weeks of unpaid family and medical (“FMLA”) leave and/or paid sick, and annual leave combined, during any 12-month period (the 12-month period commences with the first day of FMLA leave), for the following reasons:

- (1) the birth of the employee’s child and in order to care for the child; or
- (2) the placement of a child with the employee for adoption or foster care; or
- (3) to care for a spouse, child or parent who has a serious health condition (care for parents-in-law is not covered by FMLA); or

- (4) a serious health condition that renders the employee incapable of performing the functions of his or her job; or
- (5) because of any qualifying exigency arising out of the fact that the employee's spouse, child, or parent is a covered military member on active duty (or has been notified of an impending call or order to active duty) in support of a contingency operation; or

A husband and wife who are eligible for FMLA leave and are employed by the County shall be limited to a combined total of twelve (12) weeks of leave during any 12-month period if the leave is taken for birth of the employee's child or the care for the child after birth, for placement of a child with the employee for adoption or foster care or to care for the employee's parent with a serious health condition.

All employees who meet the applicable time-of-service requirements may be granted a total of twenty-six (26) weeks of unpaid family and medical ("FMLA") leave and/or paid sick, and annual leave combined, during any 12-month period (the 12-month period commences with the first day of FMLA leave), for the following reason:

- (6) to care for a covered servicemember with a serious injury or illness if the employee is the spouse, child, parent, or next of kin of the servicemember.

Based on the type of FMLA taken, the following accrued paid leave must be used:

<b>LEAVE UNDER THE ACT</b>	<b>ACCRUED PAID LEAVE THAT MUST BE EXHAUSTED*</b>
Birth, Adoption, Foster Care	Annual, Comp. Time
Care for a Family Member	<u>Sick</u> , Annual, Comp. Time
Employee's Serious Health condition	Sick, Annual, Comp. Time
<u>Exigency</u>	<u>Annual, Comp. Time</u>
<u>Covered Servicemember</u>	<u>Sick, Annual, Comp. Time</u>

The entitlement to leave for the birth or placement of a child for adoption or foster care expires twelve (12) months from the date of the birth or placement.

\*Does not apply to leave granted under Section 23.2 of the CSEA Agreement (childbearing leave).

## **APPLICATION FOR LEAVE**

In all cases, an employee requesting leave must complete the “Application for Family and Medical Leave” and return it to the County Personnel Officer. The application must be completed in full including the reason for the leave, the duration of the leave, and the starting and ending dates of the leave.

## **NOTICE OF LEAVE**

An employee intending to take family and medical leave because of an expected birth or placement, or because of a planned medical treatment, must submit an application for leave at least thirty (30) days before the leave is to begin. If leave is to begin within thirty (30) days, an employee must give notice to his or her immediate supervisor and the County Personnel Officer as soon as the necessity for the leave arises.

An employee needing leave is required to provide the County with notice of the need for leave. The employee must submit an FMLA application. Failure to submit a completed FMLA application may result in disciplinary action, up to and including discharge. The employee must explain the reasons for needed leave so as to allow the County to determine that the reason for the leave is for an FMLA-qualifying reason. If the employee fails to explain the reason, leave may be denied. Notice should include enough information to make the County aware that the employee needs FMLA-qualifying leave, and the anticipated timing and duration of the leave. Failure to provide timely notice may result in a delay in or the denial of the leave and/or cause the absence to be considered as unexcused, which will subject the employee to disciplinary action up to and including discharge.

The employee should provide as much advance notice as possible so that the County can make appropriate arrangements to cover any work that needs to be performed in the employee’s absence. The employee is also responsible for complying with any local rules regarding the reporting of absences. The minimum amount of required notice under the FMLA is as follows:

When the need for leave is foreseeable based on an expected birth, placement for adoption or foster care, or planned medical treatment of the employee or the employee's spouse, child or parent, the employee must provide the County at least thirty days' advance notice.

If thirty days' notice is not practicable, such as because of a lack of knowledge approximately when leave will be required to begin, a change in circumstances or a medical emergency, notice must be given as soon as practicable, ordinarily within one or two business days of when the need for leave becomes known to the employee. If the dates of leave are originally unknown, or if the dates of scheduled leave change or are extended, the employee is likewise responsible for giving notice as soon as practicable.

If the approximate timing for leave is not foreseeable, an employee should give notice to the Company of the need for FMLA leave as soon as practicable, ordinarily within one or two working days of learning of the need for leave, except in extraordinary circumstances where such notice is not feasible.

Special rules apply when the employee fails to give advance notice of the need for leave and the employer does not learn of the reason for the absence until the employee's return (*e.g.*, where the employee was absent for only a brief period). In such circumstances, if the employer does not designate the leave as FMLA leave and the employee desires it to be counted as FMLA leave, the employee must, within two business days after resuming to work, notify the employer that the leave was for an FMLA reason. In the absence of such timely notification by the employee, the employee may not subsequently assert FMLA protections for the absence.

An employee taking FMLA leave is required to report periodically on his or her intent to return to work. If an employee needs leave beyond the anticipated date originally provided for the ending of such leave, the employee must provide reasonable notice to the County as soon as possible and no later than within two business days after learning of the need for an extension of the leave. The employee is also responsible for complying with any local rules regarding the reporting of absences. If the employee is able to return to work earlier than expected, the employee must provide the County with reasonable notice as soon as possible and no later than two days' notice from when the employee learns that he or she will be able to return to work earlier than expected.

## **MEDICAL CERTIFICATION OF LEAVE**

An application for leave based on the serious health condition of the employee or the employee's spouse, child or parent must also be accompanied by a "Medical Certification Statement" completed by the applicable health care provider. The certification must state the date on which the health condition commenced, the probable duration of the condition, and the appropriate medical facts regarding the condition.

When the leave is foreseeable and at least thirty days' notice has been provided, the employee should submit a medical certification before leave begins. The medical certification must be issued by the health care provider of the employee or the employee's ill family member. The medical certification must be on the form approved by the County and include complete responses to all information sought. When this is not possible, or when the leave is not foreseeable or the employee has not provided thirty days' notice, the employee must submit the certification within fifteen days after the employee is notified of the requirement to submit the certification, unless it is not practicable under the particular circumstances to do so despite the employee's diligent good faith efforts, in which case, the notice must be provided as soon as is reasonably possible under the particular facts and circumstance.

In the case of foreseeable leave, failure to submit a required medical certification within the fifteen-day period may result in a delay or in a denial of leave until the certification is provided, and may cause the employee's absence to be considered as unexcused, which will subject the employee to disciplinary action, up to and including discharge. In the case of leave that is not foreseeable, failure to provide a required medical certification within fifteen (15) days after the employee is notified of the requirement to submit the certification or within a reasonable time under the pertinent circumstances, may result in a delay in or denial of the employee's continuation of FMLA leave and may cause the absence to be considered as unexcused which will subject the employee to disciplinary action up to and including discharge. If the employee does not produce the certification, the leave may not be FMLA leave.

Medical recertification will be required to be provided to the County Personnel Department every thirty days. Such recertification must be issued by the health care provider of the employee or the employee's ill

family member. Failure to submit a required recertification may result in disciplinary action up to and including termination.

If the employee is needed to care for a spouse, child or parent, the certification must so state along with an estimate of the time the employee will be needed. If the employee has a serious health condition, the certification must state that the employee cannot perform the functions of his or her job.

### **CERTIFICATION FOR LEAVE TAKEN FOR EXIGENCY**

An application for leave based on the qualifying exigency must also be accompanied by a Certification of Qualifying Exigency For Military Family Leave. The first time an employee requests leave because of a qualifying exigency arising out of the active duty or call to active duty status of a covered military member, the employee is required to provide a copy of the covered military member's active duty orders or other documentation issued by the military which indicates that the covered military member is on active duty or call to active duty status in support of a contingency operation, and the dates of the covered military member's active duty service. A copy of new active duty orders or other documentation issued by the military shall be provided to the County if the need for leave because of a qualifying exigency arises out of a different active duty or call to active duty status of the same or a different covered military member.

### **CERTIFICATION FOR LEAVE TAKEN TO CARE FOR A COVERED SERVICEMEMBER (MILITARY CAREGIVER LEAVE)**

An application for leave based on the care for a covered service member must also be accompanied by a Certification For Serious Injury or Illness of a Covered Servicemember for Military Family Leave. This certification must be completed by an authorized health care provider of the covered servicemember. One of the following health care providers may complete such a certification: a United States Department of Defense ("DOD") health care provider; a United States Department of Veterans Affairs ("VA") health care provider; a DOD TRICARE network authorized private health care provider; a DOD TRICARE non-network authorized private health care provider.

### **RETURN TO WORK CERTIFICATION**

Prior to an employee's return to work from an FMLA occasioned by the employee's own medical condition that made the employee unable to perform the employee's job, the employee must present certification from the employee's health care provider that this employee is able to resume work. Failure to provide the return to work certification will result in disciplinary action up to and including termination. The County reserves the right to have the employee examined at the County's expense.

## **BENEFITS COVERAGE DURING LEAVE**

During a period of family or medical leave, an employee will be retained on the Orleans County Medical Plans under the same conditions that applied before leave commenced. To continue health coverage, the employee must continue to make any contributions that he or she made to the plan before taking leave. Failure of the employee to pay his or her share of the health insurance premium may result in loss of coverage if payment is more than thirty (30) days late. If the employee fails to return to work after the expiration of the leave, the employee will be required to reimburse Orleans County for payment of health insurance premiums during the family leave, unless the reason the employee fails to return is the presence of a serious health condition which prevents the employee from performing his or her job or circumstances beyond the employee's control.

An employee is not entitled to the accrual of leave credits if on unpaid FMLA. An employee who takes family or medical leave will not lose any employment benefits that accrued before the date the leave began. Seniority will not be affected by FMLA unless the employee is on extended leave without pay in excess of one year.

## **RESTORATION TO EMPLOYMENT**

An employee eligible for family and medical leave - with the exception of those employees designated as "highly compensated employees" will be restored to his or her old position or to a position with equivalent pay, benefits, and other terms and conditions of employment. The law defines "highly compensated employees" as salaried employees who are among the highest paid 10 percent of employees employed within 75 miles of the facility at which the employee works. Orleans County cannot guarantee that an employee will be returned to his or her original job. A determination as to whether a position is an "equivalent position"

will be made by Orleans County. The determination as to whether the employee is a key employee should be made by the County at the time of the request for leave.

### **FITNESS-FOR DUTY CERTIFICATION**

As a condition of restoring an employee whose FMLA was occasioned by the employee's own serious health condition that made the employee unable to perform the employee's job, the employee is required to obtain and present a certification from the employee's health care provider that the employee is able to resume work. The employee has the same obligations to participate and cooperate in the fitness-for-duty certification process as in the initial certification process.

The County may seek a fitness-for-duty certification only with regard to the particular health condition that caused the employee's need for FMLA leave. The certification from the employee's health care provider must certify that the employee is able to resume work. Additionally, the County may require that the certification specifically address the employee's ability to perform the essential functions of the employee's job.

The cost of the certification shall be borne by the employee, and the employee is not entitled to be paid for the time or travel costs spent in acquiring the certification.

The County may delay restoration to employment until an employee submits a required fitness-for-duty certification.

### **RETURN FROM LEAVE**

An employee must complete a "Notice of Intention to Return from Family or Medical Leave" before he or she can be returned to active status. If an employee wishes to return to work prior to the expiration of a family or medical leave of absence, notification must be given to the employee's supervisor at least five (5) working days prior to the employee's anticipated return to work date, absent circumstances beyond the employee's control. Amidst unusual circumstances, the employee must notify the supervisor and Orleans County Personnel Director of their anticipated return to work date and provide a return to work certification issued by their health care provider.

### **FAILURE TO RETURN FROM LEAVE**

The failure of an employee to return to work upon the expiration of a family and medical leave of absence will subject the employee to immediate termination unless an extension is granted. An employee, who requests an extension of family or medical leave due to the continuation, recurrence or onset of her or his own serious health condition, or the serious health condition of the employee's spouse, child or parent, must submit a request for an extension in writing, to the employee's immediate supervisor. This written request should be made as soon as the employee realizes that he or she will be unable to return at the expiration of the leave period.

For more information contact the Personnel Office.

Under the IDENTIFICATION CARD POLICY,

The replacement cost of a badge shall be changed from \$2.50 to an amount which more accurately reflects the true replace cost of a badge which is currently \$10.00;

Under the MEDICAL COVERAGE section:

references to the Highway Benefit Plan shall be eliminated and

references to "employee or spouse attaining age 65 and becoming eligible" shall be changed to "employee or spouse attaining age 65 or becoming eligible:"

Under the CREDIT UNION section, the entire section will be replaced and will read:

Cobblestone Country Federal Credit Union is a not-for-profit organization that serves all of Orleans County. Anyone who lives or works in this area may join by coming into the credit union, filling out a membership card and paying a one-time membership fee of \$10.00. Direct deposits may be made directly to your account at the credit union through your payroll department. After joining, your accounts are accessible by computer at [www.cobblestonecountryfcu.com](http://www.cobblestonecountryfcu.com), debit card, phone and mail services in addition to coming into the office.

Cobblestone Country Federal Credit Union, 239 S. Main Street, Albion, NY 14411, (585) 589-5286.

All references to a 716 area code shall be replaced with 585 area code.

Moved, Callard; second, Johnson.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to amend the presented resolution excluding all except for the final paragraph concerning the current salaries of the Legislators. Legislator Callard expressed that we talk about the budget process at the beginning of the year but there is not one person here who does not live the budget day by day. It is a collaborative effort between the Finance Committee, Treasurer's Office, Chief Administrative Officer, and the members of the Legislature. It is apparent that this next year may be one of the most difficult years that we may experience with the economy since the days of the depression. Last year we were able to sustain two and six percent reductions in revenue in certain programs. We were able to maintain a tax rate with a zero percent increase in 2009. This year it will be ever so more challenging with the indication of the impact of the proposed budget on the County which could possibly impact us by one million dollars. We have prepared to great extent to meet those challenges but it is apparent that difficult decisions lie ahead for this Legislature, and for the Department Heads and Employees. These decisions may be distasteful but we will meet the challenges of the year going forward. This Board has made the decision to decrease its salaries; we have forgone salary increases for the past two years of three percent consecutively and what would otherwise be a salary increase of three percent this year. To that, we are adding three percent decrease in salary which amounts in whole to twelve percent. In terms of dollars it may have minimal impact but you can't deal in absolute numbers in terms of proportionate sacrifice. This Legislature has forgone twelve percent in the passage of this resolution and calls upon his fellow Legislators to support this resolution and reduce the salaries by three percent. Legislator Johnson seconded the resolution. CAO Nesbitt suggested that the resolution be renamed appropriately with the change of content that occurred. The following resolution was adopted.

**RESOLUTION NO. 508-1208**

SETTING 2009 SALARIES FOR THE ORLEANS COUNTY  
LEGISLATURE

RESOLVED, that this Legislature authorizes the reduction in the current salaries of the Legislative Board members by 3% with the annual salary of the Chairman for 2009 being reduced to \$16,424; and the remaining Legislative members annual salary for 2009 being reduced to \$10,948 per member.

Moved, Callard; second, Johnson  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 509-1208**

**APPROVING AGREEMENT BETWEEN REAL PROPERTY TAX SERVICE AND APPLIED BUSINESS SYSTEMS**

RESOLVED, that this Legislature approves the agreement between Real Property Tax Services and Applied Business Systems, 26 Harvester Avenue, Batavia, New York for the tax bill printing contract to print 2009 Orleans County tax bills, the 2009-2010 Village Tax bills, and the 2009-2010 School tax bills at a cost \$.2144 per bill and \$.0705 per collector's copy, with such fees charged back to municipalities.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 510-1208**

**APPROVING A MEMORANDUM OF UNDERSTANDING AGREEMENT WITH GENESEE COUNTY FOR MAINTENANCE OF TAX MAPS.**

RESOLVED, that this Legislature approves a Memorandum of Understanding agreement between Orleans County and Genesee County, Old County Courthouse, 7 Main Street, Batavia, New York, for Maintenance of the Orleans County tax maps at a cost of \$5,500 for the term January 1, 2009 through December 31, 2009.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson withdrew a resolution to accept the Center for Governmental Research proposal to complete study pertaining to the Jail Construction Project.

**RESOLUTION NO. 511-1208**

**AUTHORIZING SETTING UP NEW MONIES AND TRANSFERRING  
MONIES IN TOURISM BUDGET**

RESOLVED, that this Legislature hereby authorizes these funds to be expended for tourism promotion purposes in 2008 and further authorizes setting up monies in the Tourism Account as follows:

Revenue:

A3715	Other Tourism Revenues	\$1,517.00
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Appropriation:

A 6410.468	I Love New York	\$1,517.00
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And be it

FURTHER RESOLVED, that this Legislature authorizes the Treasurer to transfer funds from Marine Park to Tourism budget as follows:

From:

A7180.478	Promotional Supplies	\$1,335.00
A7180.461	Postage	\$50.00
A7180.462	Mileage	\$132.00

To:

A6410.468	Matching Funds	\$1,517.00
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Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved into executive session to discuss union negotiations per Open Meetings Law 105(e), seconded by Legislator Johnson at 5:14 p.m.

Legislator Bower moved out of executive session; seconded by Legislator Callard at 5:35 p.m.

With there being no further business, Legislator Callard moved to adjourn; second by Legislator Bower. Meeting adjourned at 5:36 p.m.

**2009 COUNTY EQUALIZATION TABLE  
2008 EQUALIZATION RATES**

**Apportionment of 2009 County Tax Levy Using NYS Equalization Rates**

<b>Town</b>	<b>Adjusted Taxable Value *</b>	<b>Taxable Value</b>	<b>Equal. Rate</b>	<b>Full Valuation</b>	<b>Portion of Total Levy</b>	<b>Amt.of 2009 Tax Levy</b>
<b>Albion</b>	199,849,308	195,727,658	97%	206,030,214.43	13.099782%	1,806,031.882192
<b>Barre</b>	74,690,421	73,263,076	95%	78,621,495.79	4.998900%	689,184.974214
<b>Carlton</b>	171,236,250	167,706,314	100%	171,236,250.00	10.887518%	1,501,032.88364
<b>Clarendon</b>	146,235,362	142,904,064	98%	149,219,757.14	9.487668%	1,308,039.403806
<b>Gaines</b>	106,414,492	103,950,652	97%	109,705,661.86	6.975289%	961,664.402057
<b>Kendall</b>	135,369,790	132,657,816	94%	144,010,414.89	9.156449%	1,262,375.042327
<b>Murray</b>	176,075,225	172,100,781	97%	181,520,850.52	11.541432%	1,591,186.245259
<b>Ridgeway</b>	216,677,040	210,995,502	98%	221,099,020.41	14.057885%	1,938,122.915988
<b>Shelby</b>	172,647,648	169,003,967	98%	176,171,069.39	11.201283%	1,544,290.816324
<b>Yates</b>	132,457,905	130,174,320	98%	135,161,127.55	8.593795%	1,184,803.434108
	<b>\$1,531,653,441</b>	<b>1,498,484,150</b>		<b>\$1,572,775,861.99</b>	<b>100.00%</b>	<b>\$13,786,732.000000</b>

\* Adjusted Taxable Values include certain partially exempt properties

**2009 Sales Tax Apportioned to Towns and Villages**

<b>Town</b>	<b>Apportioned To Town</b>	<b>% Due Village</b>	<b>Amount Due Village</b>	<b>Amount Due Town Outside</b>
<b>Albion</b>	<b>\$291,118.78</b>	<b>0.59736411</b>	<b>\$173,903.91</b>	<b>\$117,214.87</b>
<b>Barre</b>	<b>\$65,717.53</b>			
<b>Carlton</b>	<b>\$91,583.76</b>			
<b>Clarendon</b>	<b>\$104,950.04</b>			
<b>Gaines</b>	<b>\$115,717.32</b>	<b>0.21356557</b>	<b>\$24,713.24</b>	<b>\$91,004.08</b>
<b>Kendall</b>	<b>\$87,809.02</b>			
<b>Murray</b>	<b>\$151,360.72</b>	<b>0.29998876</b>	<b>\$45,406.51</b>	<b>\$105,954.21</b>
<b>Ridgeway</b>	<b>\$213,055.99</b>	<b>0.44346969</b>	<b>\$94,483.87</b>	<b>\$118,572.12</b>
<b>Shelby</b>	<b>\$167,697.29</b>	<b>0.42258732</b>	<b>\$70,866.75</b>	<b>\$96,830.54</b>
<b>Yates</b>	<b>\$77,660.55</b>	<b>0.21462580</b>	<b>\$16,667.96</b>	<b>\$60,992.59</b>
<b>Totals</b>	<b>\$1,366,671</b>		<b>\$426,042.24</b>	<b>\$590,568.41</b>

The percentage due to the village is determined by dividing the village taxable value by the town taxable value

**SUMMARY OF THE TOWN BUDGETS FOR THE YEAR 2009**

	Expenditures	Estimated Revenue	Unexpended Balance	Amount to be Raised by Tax
<b>ALBION</b>				
General	\$603,534.00	\$181,000.00	\$19,402.00	\$403,132.00
General Outside Village	146,982.00	116,500.00	30,482.00	0.00
Highway Townwide	430,200.00	75,075.00	105,700.00	249,425.00
Highway Outside Village	264,050.00	134,398.00	11,002.00	118,650.00
Fire District	102,740.00	0.00	0.00	102,740.00
Water District #1	63,782.00	39,650.00	5,132.00	19,000.00
Water District #2	32,444.00	18,416.00	14,028.00	0.00
Water District #3	132,213.00	48,000.00	10,213.00	74,000.00
Water District #4	69,804.00	26,900.00	14,335.00	28,569.00
Water District #5	115,446.00	32,900.00	21,854.00	60,692.00
Water District #6	59,966.00	13,075.00	25,371.00	21,520.00
Water District #7	11,826.00	11,826.00	0.00	0.00
Water District #8 (#5 EXT #1)	10,677.00	10,677.00	0.00	0.00
Sewer District #1	75,747.00	9,900.00	15,082.00	50,765.00
<b>TOTALS</b>	<b>\$2,119,411.00</b>	<b>\$718,317.00</b>	<b>\$272,601.00</b>	<b>\$1,128,493.00</b>
<b>BARRE</b>				
General	\$444,738.50	\$150,958.00	\$55,000.00	\$238,780.50
Highway Townwide	748,950.00	182,345.21	100,000.00	466,604.79
Barre Fire District	102,000.00	0.00	0.00	102,000.00
Water District #1	202,450.00	202,450.00	0.00	0.00
Water District #2	16,125.00	16,125.00	0.00	0.00
Water District #3	15,765.00	15,765.00	0.00	0.00
Water District #4	18,150.00	18,150.00	0.00	0.00
<b>TOTALS</b>	<b>\$1,548,178.50</b>	<b>\$585,793.21</b>	<b>\$155,000.00</b>	<b>\$807,385.29</b>
<b>CARLTON</b>				
General	\$392,779.00	\$202,760.00	\$50,000.00	\$140,019.00
Highway Townwide	994,225.00	356,852.00	40,000.00	597,373.00
Light District #1	6,500.00	0.00	0.00	6,500.00
Light District #2	9,200.00	0.00	0.00	9,200.00
Carlton Water District	607,930.00	285,000.00	0.00	322,930.00
Carlton Fire District	103,044.00	0.00	0.00	103,044.00
<b>TOTALS</b>	<b>\$2,113,678.00</b>	<b>\$844,612.00</b>	<b>\$90,000.00</b>	<b>\$1,179,066.00</b>

**SUMMARY OF THE TOWN BUDGETS FOR THE YEAR 2009**

	Expenditures	Estimated Revenue	Unexpended Balance	Amount to be Raised by Tax
<b>CLARENDON</b>				
General	\$627,061.00	\$251,309.00	\$64,800.00	\$310,952.00
Highway Townwide	596,248.00	222,500.00	25,000.00	348,748.00
Water District #1	61,475.00	61,475.00	0.00	0.00
Water District #2	68,659.50	18,800.00	0.00	49,859.50
Water District #3	105,923.00	28,300.00	5,000.00	72,623.00
Water District #4	81,697.00	19,175.00	4,000.00	58,522.00
Water District #5	26,999.00	8,000.00	0.00	18,999.00
Water District #6	40,206.26	10,360.00	0.00	29,846.26
Water District #7	55,122.00	11,575.00	890.00	42,657.00
Water District #8	13,777.00	2,717.00	500.00	10,560.00
Fire District	152,550.00	0.00	0.00	152,550.00
<b>TOTALS</b>	<b>\$1,829,717.76</b>	<b>\$634,211.00</b>	<b>\$100,190.00</b>	<b>\$1,095,316.76</b>
<b>GAINES</b>				
General	\$413,764.00	\$95,699.00	\$39,448.00	\$278,617.00
General Outside Village	39,954.00	3,200.00	7,000.00	29,754.00
Highway Townwide	287,965.00	109,000.00	15,000.00	163,965.00
Highway Outside Village	202,895.00	120,000.00	22,000.00	60,895.00
Water District #1	107,807.00	106,800.00	1,007.00	0.00
Water District #2	35,457.00	22,800.00	0.00	12,657.00
Water District #3	28,683.00	17,400.00	0.00	11,283.00
Water District #4	57,836.00	40,411.00	0.00	17,425.00
Water District #5	289,850.00	284,535.00	0.00	5,315.00
Water District #6	17,662.00	9,211.00	0.00	8,451.00
Water District #7	42,222.00	12,800.00	6,997.00	22,425.00
Water District #8	18,852.00	10,382.00	0.00	8,470.00
Water District #9	3,120.00	3,120.00	0.00	0.00
Fire District	27,776.00	0.00	0.00	27,776.00
<b>TOTALS</b>	<b>\$1,573,843.00</b>	<b>\$835,358.00</b>	<b>\$91,452.00</b>	<b>\$647,033.00</b>

**SUMMARY OF THE TOWN BUDGETS FOR THE YEAR 2009**

	Expenditures	Estimated Revenue	Unexpended Balance	Amount to be Raised by Tax
<b>KENDALL</b>				
General	\$485,661.00	\$204,511.00	\$23,500.00	\$257,650.00
Highway	564,837.00	232,584.00	3,000.00	329,253.00
Library	3,000.00	3,000.00	0.00	0.00
Water District #1	4,503.00	100.00	0.00	4,403.00
Water District #2	18,091.00	200.00	0.00	17,891.00
Water District #3	21,807.00	400.00	0.00	21,407.00
Water District #4	72,992.00	1,000.00	0.00	71,992.00
Water District #5	37,315.00	17,443.00	0.00	19,872.00
Water District #6	18,891.00	4,380.00	0.00	14,511.00
Light District #1	5,600.00	50.00	0.00	5,550.00
Light District #2	3,235.00	35.00	0.00	3,200.00
Light District #3	1,850.00	10.00	0.00	1,840.00
Kendall Fire District	152,780.00	0.00	0.00	152,780.00
Morton Fire District	58,968.00	0.00	0.00	58,968.00
<b>TOTALS</b>	<b>\$1,449,530.00</b>	<b>\$463,713.00</b>	<b>\$26,500.00</b>	<b>\$959,317.00</b>

<b>MURRAY</b>				
General	\$427,992.00	\$172,500.00	\$46,946.00	\$208,546.00
General Outside Village	74,988.00	20,150.00	20,000.00	34,838.00
Highway Townwide	512,006.00	269,396.00	50,110.00	192,500.00
Highway Outside Village	334,866.00	138,500.00	39,480.00	156,886.00
Fancher Lighting District	2,800.00	0.00	300.00	2,500.00
Hulberton Lighting District	3,820.00	0.00	320.00	3,500.00
Brockville III Lighting District	1,600.00	0.00	300.00	1,300.00
Murray Fire District	53,830.00	0.00	0.00	53,830.00
Fancher Fire District	98,479.00	0.00	0.00	98,479.00
Water District #1	18,700.00	7,800.00	5,900.00	5,000.00
Water District #2	103,737.00	61,140.00	11,597.00	31,000.00
Water District #3	52,498.00	17,925.00	11,991.00	22,582.00
Water District #4	12,373.00	5,052.00	1,321.00	6,000.00
Water District #5	6,943.00	1,923.00	720.00	4,300.00
Water District #6	70,245.00	44,025.00	14,220.00	12,000.00
Water District #7	38,600.00	14,525.00	4,575.00	19,500.00
Water District #8	26,603.00	8,825.00	1,338.00	16,440.00

**SUMMARY OF THE TOWN BUDGETS FOR THE YEAR 2009**

	Expenditures	Estimated Revenue	Unexpended Balance	Amount to be Raised by Tax
Water District #9	12,810.00	6,125.00	185.00	6,500.00
Water District #10	11,230.00	4,230.00	0.00	7,000.00
Water District #11	141,006.00	30,025.00	9,841.00	101,140.00
Water District #12	16,420.00	3,600.00	820.00	12,000.00
Water District #13	240,750.00	226,500.00	0.00	14,250.00
Water District #20 (Kendall)	11,070.00	11,070.00	0.00	0.00
<b>TOTALS</b>	<b>\$2,273,366.00</b>	<b>\$1,043,311.00</b>	<b>\$219,964.00</b>	<b>\$1,010,091.00</b>

**RIDGEWAY**

General Townwide	\$513,607.00	\$168,895.00	\$41,900.00	\$302,812.00
General Outside Village	72,461.00	19,910.00	52,551.00	0.00
Highway Townwide	510,441.00	118,050.00	100,000.00	292,391.00
Highway Outside Village	349,072.00	166,000.00	0.00	183,072.00
Fire Protection District	125,340.00	0.00	0.00	125,340.00
Knowlesville Light District	3,205.00	200.00	105.00	2,900.00
Knowlesville Sewer District	32,502.00	600.00	3,852.00	28,050.00
Water Debt Service 31E				12,000.00
Water Debt Service 269				12,000.00
Water #2 Debt Service				35,000.00
Water #3 Debt Service				20,400.00
Water #4 Debt Service				70,000.00
Water #5 Debt Service				26,500.00
Water #6 Debt Service				11,000.00
Water #7 Debt Service				9,300.00
Water #8 Debt Service				13,500.00
Total Water Improvement Area	473,376.00	201,600.00	62,076.00	209,700.00
<b>TOTALS</b>	<b>\$2,080,004.00</b>	<b>\$675,255.00</b>	<b>\$260,484.00</b>	<b>\$1,144,265.00</b>

**SHELBY**

General	\$747,207.00	\$223,890.00	\$195,000.00	\$328,317.00
General Outside Village	70,062.00	52,840.00	17,000.00	222.00
Highway Townwide	403,399.00	164,900.00	10,000.00	228,499.00
Highway Outside Village	431,909.00	165,151.00	13,000.00	253,758.00
Shelby Street Lighting	3,500.00	30.00	450.00	3,020.00
Millville Street Lighting	1,900.00	15.00	200.00	1,685.00
Shelby Fire Co.	211,680.00	0.00	0.00	211,680.00

**SUMMARY OF THE TOWN BUDGETS FOR THE YEAR 2009**

	Expenditures	Estimated Revenue	Unexpended Balance	Amount to be Raised by Tax
Cemetery	1,500.00	200.00	1,300.00	0.00
Water District #1	48,761.00	48,761.00	0.00	0.00
Water District #2	18,573.00	18,573.00	0.00	0.00
Water District #3	40,717.00	40,717.00	0.00	0.00
Water District #4-A	31,954.00	31,954.00	0.00	0.00
Water District #4-B	31,803.00	31,803.00	0.00	0.00
Water District #5	2,638.00	2,638.00	0.00	0.00
Water District #6	39,417.00	39,417.00	0.00	0.00
Water District #7	44,389.00	44,389.00	0.00	0.00
Water District #8	44,389.00	44,389.00	0.00	0.00
<b>TOTALS</b>	<b>\$2,173,798.00</b>	<b>\$909,667.00</b>	<b>\$236,950.00</b>	<b>\$1,027,181.00</b>

**YATES**

General	\$405,945.00	\$82,641.00	\$60,000.00	\$263,304.00
General Outside Village	22,114.00	4,450.00	6,000.00	11,664.00
Highway Townwide	349,000.00	200,000.00	37,000.00	112,000.00
Highway Outside Village	343,000.00	121,000.00	35,000.00	187,000.00
Fire Protection District	81,900.00	0.00	300.00	81,600.00
Water District #2	49,350.00	49,350.00	0.00	0.00
Water District #4	303,800.00	101,090.00	0.00	202,710.00
<b>TOTALS</b>	<b>\$1,555,109.00</b>	<b>\$558,531.00</b>	<b>\$138,300.00</b>	<b>\$858,278.00</b>

**SALARIES OF TOWN OFFICERS - 2009**

TOWN	SUPERVISOR	HIGHWAY SUPER.	TOWN CLERK	COUNCILMEN	JUSTICE(S)	JUSTICE(S)
Albion	5,382.00	46,170.00	28,506.00	3,396.00	14,000.00	
Barre	7,200.00	55,664.00	24,945.00	2,200.00	7,245.00	
Carlton	8,917.00	41,390.00	30,935.00	2,970.50	8,646.00	7,416.00
Clarendon	10,000.00	51,560.00	31,620.00	3,250.00	6,000.00	
Gaines	5,000.00	38,831.00	25,065.00	2,800.00	14,000.00	
Kendall	8,400.00	47,736.00	25,225.00	3,120.00	7,950.00	
Murray	7,800.00	51,000.00	24,514.00	3,000.00	10,500.00	
Ridgeway	9,882.00	52,530.00	29,950.00	3,560.00	10,946.00	
Shelby	8,895.00	56,200.00	26,500.00	3,935.00	11,300.00	
Yates	8,918.00	53,380.00	32,163.00	3,164.75	7,277.00	

# 2009 ORLEANS COUNTY BUDGET

ADOPTED DECEMBER 10, 2008



**ORLEANS COUNTY LEGISLATURE**

George R. Bower	Member at Large
David B. Callard	Member at Large
Gary F. Kent	Member at Large
William H. Eick	District No. 1
Lynne M. Johnson	District No. 2
Henry Smith, Jr.	District No. 3
Kenneth E. Rush	District No. 4

**FINANCE COMMITTEE**

David B. Callard	Chairman
Lynne M. Johnson	Vice Chairman
Henry Smith, Jr.	Legislature Chairman
Charles H. Nesbitt, Jr.	Budget Officer
Susan M. Heard	Deputy Budget Officer

## **2009 Orleans County Budget Message**

I am presenting to you today the 2009 Tentative Budget. I am recommending that this be filed as a tentative budget rather than adopted as a preliminary budget, while this is a break from Orleans County tradition, it is necessary that we allow our legislature maximum flexibility to address the pending changes we see taking place at the state level that may impact the many variables of our County budget.

We are living in a difficult time for the State of New York, one of unsustainable growth and plummeting revenues that have put the state in crisis. In the words of Governor Paterson “New York is at the epicenter of an extraordinary financial crisis on Wall Street. We will have no choice but to take bold and aggressive action to reduce state spending.” The Governor is projecting a \$47 billion deficit at the state level over the next four fiscal years based on current statutory obligations and projected revenues. At the same time, The New York State Legislature will meet to take further actions to correct a current year deficit now projected at \$2 billion. The expected deficit for state fiscal year 2009-2010 is expected to be \$12.5 billion.

The mounting state deficit compounded by a national economic crisis places a significant amount of uncertainty on our County budget because it will be difficult to project the many variables that make up our budget. As an administrative arm of the state government, we administer many state mandated programs and services making up a big share of our operation. It is quite possible that as the state begins to move forward with the deficit reduction plan that Counties will face both the elimination of programs as well as cost shifts to cover shortfalls at the state level for mandated programs. However, the following recommendation is made based on the information available to us as of today. It is my sincere hope that Orleans County is able to weather this financial storm with a minimum impact to county property taxpayers.

The 2009 Tentative Budget is a proposed financial plan for county operations for the named fiscal year. The proposed operating plan maintains all existing county programs and protects the integrity of the county fund balance. Although there are no programs cut, the budget office and the Finance Committee very carefully scrutinized both revenues and expenses of the various programs and made spending reductions as well as adjustments to revenue in an effort to maximize the value to the taxpayers.

The 2009 Tentative Budget includes the following items worthy of note:

1. The 2009 Tentative Budget includes the assumption the Orleans County Legislature will move to adopt a local law as enabled by the State of New York to raise the County Clerks Fees for filing documents. This item is estimated to raise \$125,000 in revenue and correspondingly reduce the property tax levy by the same amount relieving property tax payers of nine cents per thousand in levied taxes.
2. The 2009 Tentative Budget includes an additional \$323,000 in General Fund Balance Transfer – effectively returning the excess sales tax received in 2007 to the property taxpayers in 2009.
3. Health Insurance is projected to be up \$306,453 from 2008 to 2009.
4. Public Safety Costs are projected to be up \$302,360 from 2008 to 2009.

## **2009 Orleans County Budget Message (Continued)**

5. The Community College line item is the required local government contribution to the education of our residents at the various community colleges across New York State. This is a direct investment in education at the local level. Increased Community College enrollments continue to drive costs from \$990,000 in 2008 to \$1,200,000 projected in 2009, an increase of \$210,000.
6. Gas and Oil budgets across all departments are up \$108,725 from 2008 to 2009.
7. Electricity budgets across all departments are up \$132,590 from 2008 to 2009.
8. The projected Orleans County Medicaid expenses are projected to rise \$200,415 from the 2008 number. The Medicaid payment will also be increased to account for the County share of the Intergovernmental Transfer or IGT.
9. The 2009 Tentative Budget makes some changes based on the availability of federal Medicaid funds through a change to the calculation methodology used to determine the Upper Payment Limit or UPL Medicaid Nursing Home IGT – this amount is reflected in the Medicaid budget as an additional \$675,115. The corresponding federal revenue accessed is reflected in the budget of the Nursing Home as a revenue. The Nursing Home's cost to the County is projected to be \$675,115. This number is reflected in the Social Services budget as a Medicaid expense.
10. You will see that we have added, as required by statute, the value of all county property tax exemptions.
11. Solid Waste and Recycling will see the first increase in many years. The fee will rise from \$140 per unit to \$159.02 per unit reflecting the cost of the program. This increase can be attributed in large part to the increased cost of fuel as part of the CPI adjustment. This is still a service that is provided at a cost that is amongst the most inexpensive in the entire state.

Total spending for fiscal 2009 is projected to be \$70,665,343 while total revenues are projected at \$55,730,711 leaving a county cost of \$14,934,632. The County tax rate per thousand of assessed value for 2009 is projected to be \$9.16, which is exactly the same as 2008.

I am encouraged by the effort of County Departments to submit responsible and resourceful budgets in the midst of trying times. I thank the Department Heads for their efforts.

Respectfully Submitted,

Charles H. Nesbitt, Jr.

**2009 - SCHEDULE A - SUMMARY OF BUDGET BY FUNDS**

	TOTAL	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
APPROPRIATIONS									
EXCLUDING INTERFUND	68,300,286	48,610,157	745,237		5,408,677	1,688,440	1,425,454	554,228	9,868,093
SOLID WASTE FUND	2,316,007			2,316,007					
INTERFUND TRANSFERS	49,050			49,050					
<b>TOTAL APPROPRIATIONS</b>	<b>70,665,343</b>	<b>48,610,157</b>	<b>745,237</b>	<b>2,365,057</b>	<b>5,408,677</b>	<b>1,688,440</b>	<b>1,425,454</b>	<b>554,228</b>	<b>9,868,093</b>
REVENUES									
EXCLUDING INTERFUND	55,681,661	36,923,222	745,237	2,365,057	2,677,580	1,585,012	1,425,454	92,006	9,868,093
INTERFUND TRANSFERS	49,050	49,050							
<b>TOTAL REVENUES</b>	<b>55,730,711</b>	<b>36,972,272</b>	<b>745,237</b>	<b>2,365,057</b>	<b>2,677,580</b>	<b>1,585,012</b>	<b>1,425,454</b>	<b>92,006</b>	<b>9,868,093</b>
AMOUNT FUNDED BY TAX LEVY	14,934,632	11,637,885	-	-	2,731,097	103,428	-	462,222	-
LESS NON LEVY CASH SURPLUS	150,000			150,000					
LESS CASH SURPLUS	1,088,000	1,073,000				15,000			
<b>LEVY FOR BUDGETARY PURPOSES</b>	<b>13,696,632</b>	<b>10,564,885</b>	<b>-</b>	<b>(150,000)</b>	<b>2,731,097</b>	<b>88,428</b>	<b>-</b>	<b>462,222</b>	<b>-</b>
PLUS ALLOWANCE FOR UNCOLLECTIBLE TAXES	90,100								
<b>TOTAL LEVY</b>	<b>13,786,732</b>								

**2009 - SCHEDULE B - SUMMARY OF APPROPRIATIONS - BY FUNDS**

	TOTAL	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
GENERAL GOVT. SUPPORT	7,058,117	6,420,761			260,202		377,154		
EDUCATION	3,304,700	3,304,700							
PUBLIC SAFETY	8,307,637	8,307,637							
HEALTH	7,229,573	7,229,573							
TRANSPORTATION	6,866,915	30,000			5,148,475	1,688,440			
ECON. ASSISTANCE & OPPORT.	32,002,298	22,354,254	745,237						8,902,807
CULTURE & RECREATION	179,747	179,747							
HOME & COMM. SERVICES	783,485	783,485							
DEBT SERVICE	1,519,514							554,228	965,286
OTHER TRANSFERS	-	-							
OTHER	1,048,300						1,048,300		
SOLID WASTE	2,316,007			2,316,007					
APPROPRIATIONS	70,616,293	48,610,157	745,237	2,316,007	5,408,677	1,688,440	1,425,454	554,228	9,868,093
Plus Interfund Transfers	49,050			49,050					
<b>TOTAL ALL APPROPRIATIONS</b>	<b>70,665,343</b>	<b>48,610,157</b>	<b>745,237</b>	<b>2,365,057</b>	<b>5,408,677</b>	<b>1,688,440</b>	<b>1,425,454</b>	<b>554,228</b>	<b>9,868,093</b>

**2009 - SCHEDULE C - SUMMARY OF REVENUES - BY FUNDS**

	TOTAL	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
REAL PROPERTY TAX ITEMS	1,346,137	1,346,137							
NON-PROPERTY TAXES	12,801,500	12,756,500						45,000	
DEPARTMENTAL INCOME	8,615,532	5,876,475		2,365,057		370,000			4,000
INTERGOVERNMENTAL CHARGES	2,175,949	218,200	745,237			1,212,512			
USE OF MONEY & PROPERTY	519,169	499,269			1,500	2,500		10,000	5,900
PERMITS, FINES & FORFEITURES	77,471	77,471							
SALE OF PROP. & OTHER COMP.	750,321	750,321							
OTHER	11,497,597	210,950			3,000		1,425,454		9,858,193
STATE AID	11,342,344	8,632,258			2,673,080			37,006	
FEDERAL AID	6,555,641	6,555,641							
REVENUES	55,681,661	36,923,222	745,237	2,365,057	2,677,580	1,585,012	1,425,454	92,006	9,868,093
Plus Interfund Transfers	49,050	49,050							
<b>TOTAL ALL REVENUES</b>	<b>55,730,711</b>	<b>36,972,272</b>	<b>745,237</b>	<b>2,365,057</b>	<b>2,677,580</b>	<b>1,585,012</b>	<b>1,425,454</b>	<b>92,006</b>	<b>9,868,093</b>

## 2009 DEPARTMENTAL BUDGET SUMMARY

GENERAL GOVERNMENT SUPPORT	2009			2008			\$ Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost	
A1010 Legislative Board	141,606		141,606	150,895		150,895	(9,289)
A1020 Chief Adm. Officer	122,527	22,000	100,527	123,108	22,000	101,108	(581)
A1040 Clerk of Legislative	120,612	17,050	103,562	116,995	17,050	99,945	3,617
A1141 Assigned Counsel	145,000	38,442	106,558	135,000	61,006	73,994	32,564
A1165 District Attorney	461,600	96,807	364,793	465,289	101,066	364,223	570
A1170 Public Defender	408,364	41,646	366,718	435,151	72,000	363,151	3,567
A1180 Justices & Constables	2,500		2,500	2,000		2,000	500
A1185 Coroners	31,772		31,772	31,032		31,032	740
A1325 County Treasurer	370,706	917,500	(546,794)	371,371	897,500	(526,129)	(20,665)
A1340 Budget Officer	7,982		7,982	7,704		7,704	278
A1355 Real Prop. Tax Dept.	212,769	159,400	53,369	184,583	117,147	67,436	(14,067)
A1362 Tax Adv. & Expense	4,000	4,000	-	4,000	4,000	-	-
A1410 County Clerk	680,698	1,010,500	(329,802)	648,926	903,500	(254,574)	(75,228)
A1420 County Attorney	266,532	162,679	103,853	269,222	158,961	110,261	(6,408)
A1430 Personnel	149,876	2,200	147,676	147,185	2,200	144,985	2,691
A1433 Risk Management	9,237		9,237	9,320		9,320	(83)
A1450 Board of Elections	321,190	30,000	291,190	253,252	30,000	223,252	67,938
A1460 Records Management	10,697		10,697	10,737		10,737	(40)
A1615 Central Off. Eq. Repair	50	50	-	50	-	50	(50)
A1620 Buildings & Grounds	1,357,033	719,250	637,783	1,232,604	577,643	654,961	(17,178)
A1680 Computer Services	407,936	117,586	290,350	412,841	114,921	297,920	(7,570)
A1910 Undistributed Exp	438,074	25,000	413,074	445,450	25,000	420,450	(7,376)
A1990 Contingency Fund	750,000	-	750,000	250,000	-	250,000	500,000
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>							
Total Appropriations	6,420,761			5,706,715			714,046
Total Revenues		3,364,110			3,103,994		260,116
Total County Cost			3,056,651			2,602,721	453,930
<b>EDUCATION</b>							
A2490 Comm. Colleges	1,200,000		1,200,000	990,000		990,000	210,000
A2960 Education Hand. Ch.	2,100,000	1,249,500	850,500	2,093,000	1,245,335	847,665	2,835
A2980 Medical Scholarship	4,500	3,000	1,500	4,500	3,000	1,500	-
A2989 Other Ed.-DARE	200	200	-	200	200	-	-
<b>TOTAL EDUCATION</b>							
Total Appropriations	3,304,700			3,087,700			217,000
Total Revenues		1,252,700			1,248,535		4,165
Total County Cost			2,052,000			1,839,165	212,835
<b>PUBLIC SAFETY</b>							
A3020 Pub. Saf. Comm. Sys.	749,953	134,184	615,769	733,900	94,348	639,552	(23,783)
A3110 Sheriff	2,778,083	280,534	2,497,549	2,819,653	323,687	2,495,966	1,583
A3140 Probation	881,263	216,690	664,573	894,527	205,707	688,820	(24,247)
A3150 Jail	3,002,379	200,540	2,801,839	2,816,429	267,800	2,548,629	253,210
A3151 Crime Victims	98,401	98,401	-	98,902	98,902	-	-
	2009		2008				
A3189 Confidential Investigations	215,533		215,533	195,695		195,695	19,838
A3315 Stop DWI Program	74,271	74,271	-	70,489	70,489	-	-
A3510 Control of Animals	80,615	43,000	37,615	78,732	46,000	32,732	4,883
A3640 Emergency Mang.	427,139	118,300	308,839	272,163	34,200	237,963	70,876
<b>TOTAL PUBLIC SAFETY</b>							
Total Appropriations	8,307,637			7,980,490			327,147
Total Revenues		1,165,920			1,141,133		24,787
Total County Cost			7,141,717			6,839,357	302,360
<b>HEALTH</b>							
A4010 Public Health	2,933,588	2,112,695	820,893	3,037,287	2,175,732	861,555	(40,662)
A4046 Phys. Handic. Children	3,000	1,800	1,200	3,000	1,800	1,200	-
A4059 Early Intervention	500,000	375,000	125,000	497,500	415,000	82,500	42,500
A4310 Mental Health	2,954,209	2,514,245	439,964	2,918,067	2,486,090	431,977	7,987
A4320 Friends of Mental Hlth	64,577	64,577	-	64,577	64,577	-	-
A4321 ARC-Private Sector	356,365	316,534	39,831	462,033	422,202	39,831	-
A4322 Drug & Alcohol Abuse	336,834	298,143	38,691	357,504	318,813	38,691	-
A4390 Mental Hlth-Law Exp.	75,000		75,000	90,000		90,000	(15,000)
A4540 Mercy Flight	6,000		6,000	6,000		6,000	-
A5630 Public Transportation	30,000	11,000	19,000	30,000	11,000	19,000	-
<b>TOTAL HEALTH</b>							
Total Appropriations	7,259,573			7,465,968			(206,395)
Total Revenues		5,693,994			5,895,214		(201,220)
Total County Cost			1,565,579			1,570,754	(5,175)
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>							
<b>A. SOCIAL SERVICES</b>							
A6010 Social Serv. Adm.	6,288,645	5,350,456	938,189	6,085,503	5,419,112	666,391	271,798
A6055 Day Care	1,197,969	1,154,457	43,512	1,300,000	1,260,000	40,000	3,512
A6070 Serv. For Recipients	40,000	5,000	35,000	5,000	4,163	837	34,163
A6101 Medical Assistance	375,000	349,750	25,250	350,000	326,050	23,950	1,300
A6102 MMIS (Medicaid)	8,354,342	-	8,354,342	7,478,812	-	7,478,812	875,530
A6109 Family Assistance	1,875,000	1,216,963	658,037	1,875,000	1,249,379	625,621	32,416
A6119 Child Care	927,145	803,330	123,815	1,175,000	935,612	239,388	(115,573)
A6123 Juvenile Delinquent	80,000	5,650	74,350	105,000	20,750	84,250	(9,900)
A6129 State Training School	300,000		300,000	315,000		315,000	(15,000)
A6140 Safety Net	1,400,000	728,295	671,705	1,400,000	743,879	656,121	15,584
A6141 Fuel Aid Program	40,000	40,000	-	1,000,000	1,000,000	-	-
A6142 Emerg. Aid to Adults	50,000	45,000	5,000	40,000	74,138	(34,138)	39,138
<b>TOTAL SOCIAL SERVICES</b>							
Total Appropriations	20,928,101			21,129,315			(201,214)
Total Revenues		9,698,901			11,033,083		(1,334,182)
Total County Cost			11,229,200			10,096,232	1,132,968

## 2009 DEPARTMENTAL BUDGET SUMMARY

ECONOMIC ASSISTANCE AND OPPORTUNITY	2009			2008			\$ Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost	
A6410 Tourism	144,825	90,969	53,856	161,368	106,962	54,406	(550)
A6510 Veterans Service	140,400	51,093	89,307	134,077	77,493	56,584	32,723
A6610 Weights & Measures	58,335	8,100	50,235	58,664	8,100	50,564	(329)
A6772 Programs for Aging	1,082,593	1,063,619	18,974	975,407	939,920	35,487	(16,513)
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>							
Total Appropriations	22,354,254			22,458,831			(104,577)
Total Revenues		10,912,682			12,165,558		(1,252,876)
Total County Cost			11,441,572			10,293,273	1,148,299
<b>CULTURE &amp; RECREATION</b>							
A7180 Marine Park	91,625	46,000	45,625	46,857	30,000	16,857	28,768
A7310 Youth Programs	41,620	41,620	-	44,277	44,277	-	-
A7312 Youth Bureau	24,626	10,285	14,341	29,948	13,148	16,800	(2,459)
A7415 Libraries	12,617		12,617	12,587		12,587	30
A7510 Historian	9,259		9,259	9,101		9,101	158
<b>TOTAL CULTURE &amp; RECREATION</b>							
Total Appropriations	179,747			142,770			36,977
Total Revenues		97,905			87,425		10,480
Total County Cost			81,842			55,345	26,497
<b>HOME &amp; COMMUNITY SERVICES</b>							
A8020 Planning & Developmt	198,753	5,000	193,753	214,523	-	214,523	(20,770)
A8021 Economic Dev Agency	100,000		100,000	100,000		100,000	-
A8025 Joint Planning Board	6,647		6,647	6,647		6,647	-
A8720 Sportsman's Federation	1,000	-	1,000	1,000	-	1,000	-
A8740 Oak Orch. Watershed	30,054	30,054	-	30,650	30,650	-	-
A8745 Soil & Water	55,000		55,000	55,000		55,000	-
A8750 Cooperative Extension	232,778		232,778	232,778		232,778	-
A8751 Council of the Arts	1,500		1,500	1,500		1,500	-
A8989 Housing Assistance	157,753	157,753	-	151,973	151,973	-	-
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>							
Total Appropriations	783,485			794,071			(10,586)
Total Revenues		192,807			182,623		10,184
Total County Cost			590,678			611,448	(20,770)
<b>SPECIAL GRANT FUND</b>							
CD6293 Job Development	745,237	745,237	-	653,086	653,086	-	-
<b>TOTAL SPECIAL GRANT FUND</b>							
Total Appropriations	745,237			653,086			92,151
Total Revenues		745,237			653,086		92,151
Total County Cost			-			-	-
<b>SOLID WASTE</b>							
CL8160 Solid Waste Fund	2,365,057	2,365,057	-	2,127,590	2,127,590	-	-
<b>TOTAL SOLID WASTE</b>							
Total Appropriations	2,365,057			2,127,590			237,467
Total Revenues		2,365,057			2,127,590		237,467
Total County Cost			\$ -			-	-
<b>HIGHWAY FUND</b>							
D3310 Road -Traffic Safety	31,627		31,627	38,718		38,718	(7,091)
D5010 Road Administration	228,575		228,575	176,682		176,682	51,893
D5110 Road Maintenance	1,119,419	4,500	1,114,919	1,205,831	175,937	1,029,894	85,025
D5112 Road Construction	950,000	950,000	-	756,503	756,503	-	-
D5120 Road Fund Bridges	1,929,165	1,723,080	206,085	906,551	815,250	91,301	114,784
D5142 Road Snow Removal	1,149,891		1,149,891	1,090,901		1,090,901	58,990
D9010 Road-Empl. Benefits	-		-	-		-	-
DM5130 Machine-Maintenance	551,678	448,250	103,428	464,897	365,000	99,897	3,531
DM5140 Fuel Farm	1,136,762	1,136,762	-	815,162	815,274	(112)	112
DM9010 Mach-Empl. Benefits	-		-	-		-	-
<b>TOTAL HIGHWAY FUND</b>							
Total Appropriations	7,097,117			5,455,245			1,641,872
Total Revenues		4,262,592			2,927,964		1,334,628
Total County Cost			2,834,525			2,527,281	307,244
<b>SELF INSURANCE FUND</b>							
S1710 Self Insurance Fund	377,154	377,154	-	347,445	347,445	-	-
S1720 Recipient's Benefits	1,048,300	1,048,300	-	958,000	958,000	-	-
<b>TOTAL SELF INSURANCE FUND</b>							
Total Appropriations	1,425,454			1,305,445			120,009
Total Revenues		1,425,454			1,305,445		120,009
Total County Cost						-	-
<b>LONG TERM DEBT</b>							
V1380 Fiscal Agent Fees	500		500	500		500	-
V9710 Long Term Debt	553,728	92,006	461,722	772,311	111,910	660,401	(198,679)
<b>TOTAL LONG TERM DEBT</b>							
Total Appropriations	554,228			772,811			(218,583)
Total Revenues		92,006			111,910		(19,904)
Total County Cost			462,222			660,901	(198,679)

## 2009 DEPARTMENTAL BUDGET SUMMARY

ENTERPRISE FUND	2009			2008			\$ Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost	
EH6030 Nursing Home	8,902,807	9,868,093	(965,286)	8,386,632	8,552,004	(165,372)	(799,914)
EH9710 Debt Service	965,286		965,286	1,056,513		1,056,513	(91,227)
<b>TOTAL NURSING HOME</b>							
Total Appropriations	9,868,093			9,443,145			424,948
Total Revenues		9,868,093			8,552,004		1,316,089
Total County Cost			-			891,141	(891,141)
<b>UNASSIGNED REVENUE</b>							
Unassigned Revenue		14,292,154	(14,292,154)	-	13,321,345	(13,321,345)	970,809
<b>TOTAL UNASSIGNED REVENUE</b>							
Total Appropriations	-			-			-
Total Revenues		14,292,154			13,321,345		970,809
Total County Cost			(14,292,154)			(13,321,345)	(970,809)
<b>Totals</b>	<b>70,665,343</b>	<b>55,730,711</b>	<b>14,934,632</b>	<b>67,393,867</b>	<b>52,823,826</b>	<b>14,570,041</b>	<b>364,591</b>

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# 2009 ORLEANS COUNTY BUDGET

DEPARTMENTAL BREAKDOWN



# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001010</b>							
<b>LEGISLATIVE BOARD</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1010.0100							
PERSONAL SERVICES	82,194.00	84,656.75	84,659.00	84,659.00	84,654.00	84,654.00	84,654.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1010.0412							
BOARD MEETING EXPENSE	170.27	45.00	700.00	700.00	700.00	200.00	200.00
001.1010.0418							
OTHER CONTRACTUAL EXPENSES	6,250.00	0.00	0.00	850.00	0.00	0.00	0.00
001.1010.0431							
INSURANCE	570.88	569.52	618.00	618.00	623.00	623.00	623.00
001.1010.0462							
MILEAGE	10,202.05	10,708.55	10,000.00	9,150.00	8,000.00	7,000.00	7,000.00
001.1010.0463							
TRAVEL-OTHER THAN MILEAGE	3,103.89	3,482.89	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1010.0810							
STATE RETIREMENT	6,461.82	4,183.73	4,960.00	4,960.00	5,080.00	3,810.00	3,810.00
001.1010.0820							
MEDICARE	1,176.74	1,211.03	1,267.00	1,267.00	1,230.00	1,230.00	1,230.00
001.1010.0830							
SOCIAL SECURITY	5,031.73	5,179.26	5,407.00	5,407.00	5,250.00	5,250.00	5,250.00
001.1010.0840							
WORKERS' COMP	2,594.00	2,895.00	3,640.00	3,640.00	5,831.00	5,831.00	5,831.00
001.1010.0860							
HEALTH INSURANCE	23,051.56	29,331.44	36,524.00	36,524.00	30,157.00	29,888.00	29,888.00
001.1010.0870							
BLUE MENU	8,736.13	7,151.38	0.00	0.00	0.00	0.00	0.00
<b>Total Type E Expense</b>	<b>149,543.07</b>	<b>149,414.55</b>	<b>150,895.00</b>	<b>150,895.00</b>	<b>144,645.00</b>	<b>141,606.00</b>	<b>141,606.00</b>

**Total Dept 001010**  
**LEGISLATIVE BOARD**

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001010</b>	<b>LEGISLATIVE BOARD</b>						
	149,543.07	149,414.55	150,895.00	150,895.00	144,645.00	141,606.00	141,606.00
<b>Dept 001020</b>	<b>CHIEF ADMINISTRATIVE OFFICER</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.5031.1020							
TRANSFER FROM CAPITAL RESERVE.CHII	11,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
<b>Total Type R Revenue</b>	<b>(11,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1020.0100							
PERSONAL SERVICES	60,785.55	85,226.04	88,172.00	88,172.00	90,150.00	90,150.00	90,150.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1020.0418							
OTHER CONTRACTUAL EXPENSES	0.00	0.00	0.00	3,692.70	0.00	0.00	0.00
001.1020.0431							
INSURANCE	282.84	497.17	539.00	539.00	509.00	509.00	509.00
001.1020.0441							
PRINTING	0.00	0.00	50.00	50.00	50.00	50.00	50.00
001.1020.0458							
BOOKS & PERIODICALS & MANUALS	322.94	522.94	400.00	400.00	550.00	550.00	550.00
001.1020.0460							
TRAINING & EDUCATIONAL	905.00	1,120.00	4,200.00	4,200.00	1,200.00	1,200.00	1,200.00
001.1020.0462							
MILEAGE	278.03	812.23	650.00	650.00	700.00	700.00	700.00
001.1020.0463							
TRAVEL-OTHER THAN MILEAGE	1,517.56	691.44	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1020.0810							
STATE RETIREMENT	3,750.00	5,315.30	7,792.00	7,792.00	9,015.00	6,761.00	6,761.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001020</b>	<b>CHIEF ADMINISTRATIVE OFFICER</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1020.0820 MEDICARE	870.68	1,210.15	1,279.00	1,279.00	1,308.00	1,308.00	1,308.00
001.1020.0830 SOCIAL SECURITY	3,722.79	5,174.44	5,467.00	5,467.00	5,590.00	5,590.00	5,590.00
001.1020.0840 WORKERS' COMP	371.00	827.00	1,040.00	1,040.00	1,416.00	1,416.00	1,416.00
001.1020.0850 UNEMPLOYMENT	0.00	0.00	126.00	126.00	143.00	143.00	143.00
001.1020.0860 HEALTH INSURANCE	6,387.26	14,658.30	12,017.00	12,017.00	12,889.00	12,774.00	12,774.00
001.1020.0870 BLUE MENU	620.55	0.00	0.00	0.00	0.00	0.00	0.00
001.1020.0880 DISABILITY	0.00	136.00	126.00	126.00	126.00	126.00	126.00
<b>Total Type E Expense</b>	<b>79,814.20</b>	<b>116,191.01</b>	<b>123,108.00</b>	<b>126,800.70</b>	<b>124,896.00</b>	<b>122,527.00</b>	<b>122,527.00</b>
<b>Total Dept 001020 CHIEF ADMINISTRATIVE OFFICER</b>	<b>68,814.20</b>	<b>94,191.01</b>	<b>101,108.00</b>	<b>104,800.70</b>	<b>102,896.00</b>	<b>100,527.00</b>	<b>100,527.00</b>
<b>Dept 001040</b>	<b>CLERK OF LEGISLATIVE BOARD</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.5031.1040 TRANSFER FROM CAPITAL RESERVE.CLE	17,050.00	17,050.00	17,050.00	17,050.00	17,050.00	17,050.00	17,050.00
<b>Total Type R Revenue</b>	<b>(17,050.00)</b>	<b>(17,050.00)</b>	<b>(17,050.00)</b>	<b>(17,050.00)</b>	<b>(17,050.00)</b>	<b>(17,050.00)</b>	<b>(17,050.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001040</b>							
<b>CLERK OF LEGISLATIVE BOARD</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1040.0100							
PERSONAL SERVICES	93,749.60	69,756.59	67,444.00	67,444.00	69,349.00	69,349.00	69,349.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.1040.0220							
OFFICE EQUIPMENT	0.00	0.00	500.00	500.00	0.00	0.00	0.00
001.1040.0222							
IT EQUIPMENT LEASE	0.00	0.00	1,567.00	1,567.00	1,316.00	1,316.00	1,316.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1040.0411							
OFFICE SUPPLIES & MATERIALS	1,711.75	1,789.73	2,000.00	2,017.90	2,382.00	2,382.00	2,382.00
001.1040.0418							
OTHER CONTRACTUAL EXPENSES	146.55	6.00	115.00	115.00	0.00	0.00	0.00
001.1040.0421							
TELEPHONE / FAX & TELETYPE	1,434.71	903.44	1,200.00	1,200.00	1,124.00	1,000.00	1,000.00
001.1040.0431							
INSURANCE	479.52	449.57	485.00	485.00	483.00	483.00	483.00
001.1040.0433							
LEGAL NOTICE	1,014.64	1,658.36	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
001.1040.0441							
PRINTING	2,418.39	2,631.00	1,372.00	1,372.00	1,428.00	1,428.00	1,428.00
001.1040.0443							
REPAIRS TO OFFICE EQUIPMENT	265.00	265.00	185.00	185.00	265.00	265.00	265.00
001.1040.0447							
MISC. EQUIP. CONTRACTS	840.90	905.44	800.00	800.00	1,644.00	1,644.00	1,644.00
001.1040.0458							
BOOKS & PERIODICALS & MANUALS	407.79	342.04	408.00	408.00	419.00	419.00	419.00
001.1040.0461							
POSTAGE	2,381.05	2,738.80	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
001.1040.0462							
MILEAGE	0.00	199.50	315.00	315.00	223.00	223.00	223.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001040</b>	<b>CLERK OF LEGISLATIVE BOARD</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1040.0463 TRAVEL-OTHER THAN MILEAGE	305.00	39.90	410.00	410.00	425.00	425.00	425.00
001.1040.0481 PROFESSIONAL DUES	100.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1040.0810 STATE RETIREMENT	9,355.24	3,763.03	6,407.00	6,407.00	6,935.00	5,201.00	5,201.00
001.1040.0820 MEDICARE	1,287.89	962.84	978.00	978.00	1,006.00	1,006.00	1,006.00
001.1040.0830 SOCIAL SECURITY	5,596.52	4,116.81	4,182.00	4,182.00	4,299.00	4,299.00	4,299.00
001.1040.0840 WORKERS' COMP	927.00	827.00	1,040.00	1,040.00	1,666.00	1,666.00	1,666.00
001.1040.0850 UNEMPLOYMENT	0.00	0.00	148.00	148.00	168.00	168.00	168.00
001.1040.0860 HEALTH INSURANCE	11,465.23	20,446.71	23,479.00	23,479.00	25,788.00	25,558.00	25,558.00
001.1040.0880 DISABILITY	190.40	163.20	360.00	360.00	180.00	180.00	180.00
<b>Total Type E Expense</b>	<b>134,077.18</b>	<b>112,064.96</b>	<b>116,995.00</b>	<b>117,012.90</b>	<b>122,700.00</b>	<b>120,612.00</b>	<b>120,612.00</b>
<b>Total Dept 001040</b>	<b>CLERK OF LEGISLATIVE BOARD</b>						
	<b>117,027.18</b>	<b>95,014.96</b>	<b>99,945.00</b>	<b>99,962.90</b>	<b>105,650.00</b>	<b>103,562.00</b>	<b>103,562.00</b>
<b>Dept 001141</b>	<b>ASSIGNED COUNSEL</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3088.1141 NYS ASSIGNED COUNSEL-PUB.DEFEN.AS	0.00	49,268.50	61,006.00	61,006.00	0.00	38,442.00	38,442.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001141</b>	<b>ASSIGNED COUNSEL</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Total Type R Revenue</b>	0.00	(49,268.50)	(61,006.00)	(61,006.00)	0.00	(38,442.00)	(38,442.00)
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1141.0459 LEGAL FEES	145,778.88	161,911.14	135,000.00	135,000.00	145,000.00	145,000.00	145,000.00
<b>Total Type E Expense</b>	145,778.88	161,911.14	135,000.00	135,000.00	145,000.00	145,000.00	145,000.00
<b>Total Dept 001141 ASSIGNED COUNSEL</b>	145,778.88	112,642.64	73,994.00	73,994.00	145,000.00	106,558.00	106,558.00
<b>Dept 001165</b>	<b>DISTRICT ATTORNEY</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3089 ASSIGNED COUNSEL - D.A.	4,008.00	4,829.84	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001.0001.3325 DCJS DA SALARY SUBSIDY	93,460.74	97,747.00	96,066.00	96,066.00	91,807.00	91,807.00	91,807.00
<b>Total Type R Revenue</b>	(97,468.74)	(102,576.84)	(101,066.00)	(101,066.00)	(96,807.00)	(96,807.00)	(96,807.00)
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1165.0100 PERSONAL SERVICES	284,755.88	295,139.71	309,700.00	309,700.00	312,701.00	312,701.00	312,701.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1165.0220 OFFICE EQUIPMENT	266.46	187.60	1,000.00	1,000.00	500.00	500.00	500.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001165</b>							
<b>DISTRICT ATTORNEY</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.1165.0222							
EQUIPMENT LEASE	0.00	0.00	1,503.00	1,503.00	1,428.00	1,428.00	1,428.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1165.0411							
OFFICE SUPPLIES & MATERIALS	4,829.05	4,749.71	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
001.1165.0418							
OTHER CONTRACTUAL EXPENSES	1,731.46	1,055.11	1,750.00	1,750.00	2,000.00	2,000.00	2,000.00
001.1165.0421							
TELEPHONE	2,234.69	2,063.31	2,000.00	2,000.00	2,000.00	1,900.00	1,900.00
001.1165.0431							
INSURANCE	1,689.24	1,646.79	1,785.00	1,785.00	1,922.00	1,922.00	1,922.00
001.1165.0441							
PRINTING	428.00	466.00	500.00	500.00	500.00	500.00	500.00
001.1165.0443							
REPAIRS TO OFFICE EQUIPMENT	1,141.49	675.00	750.00	850.00	850.00	850.00	850.00
001.1165.0447							
MISC. EQUIP. CONTRACTS	3,424.36	3,428.36	3,500.00	3,500.00	3,780.00	3,780.00	3,780.00
001.1165.0452							
PERSONAL SERV. CONTRACTS	6,724.80	12,011.86	16,018.00	12,618.00	14,000.00	12,000.00	12,000.00
001.1165.0453							
SPECIAL PROSECUTOR	5,291.35	6,520.00	6,000.00	9,000.00	6,000.00	6,000.00	6,000.00
001.1165.0455							
WITNESS FEES	741.65	4,204.98	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001.1165.0457							
STENO FEES	15,443.84	24,889.45	20,000.00	19,700.00	19,720.00	19,720.00	19,720.00
001.1165.0458							
BOOKS & PERIODICALS	5,720.85	3,545.23	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001.1165.0459							
LEGAL FEES & SERVICES	318.75	0.00	0.00	0.00	0.00	0.00	0.00
001.1165.0460							
TRAINING & EDUCATIONAL	30.00	0.00	500.00	1,100.00	750.00	750.00	750.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001165</b>	<b>DISTRICT ATTORNEY</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1165.0461 POSTAGE	2,903.60	2,101.24	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
001.1165.0462 MILEAGE	215.76	156.75	750.00	750.00	750.00	500.00	500.00
001.1165.0463 TRAVEL-OTHER THAN MILEAGE	810.20	0.00	500.00	500.00	500.00	500.00	500.00
001.1165.0481 PROFESSIONAL DUES	1,639.25	1,313.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1165.0810 STATE RETIREMENT	48,185.20	27,270.47	27,430.00	27,430.00	27,940.00	20,955.00	20,955.00
001.1165.0820 MEDICARE	3,965.18	4,127.17	4,490.00	4,490.00	4,534.00	4,534.00	4,534.00
001.1165.0830 SOCIAL SECURITY	15,403.83	16,331.34	19,201.00	19,201.00	19,387.00	19,387.00	19,387.00
001.1165.0840 WORKERS' COMP	1,668.00	1,861.00	2,343.00	2,343.00	4,583.00	4,583.00	4,583.00
001.1165.0850 UNEMPLOYMENT	0.00	0.00	333.00	333.00	294.00	294.00	294.00
001.1165.0860 HEALTH INSURANCE	21,379.64	23,788.08	27,266.00	27,266.00	29,236.00	29,006.00	29,006.00
001.1165.0880 DISABILITY	326.40	326.40	720.00	720.00	540.00	540.00	540.00
<b>Total Type E Expense</b>	<b>431,268.93</b>	<b>437,859.06</b>	<b>465,289.00</b>	<b>465,289.00</b>	<b>471,165.00</b>	<b>461,600.00</b>	<b>461,600.00</b>
<b>Total Dept 001165 DISTRICT ATTORNEY</b>	<b>333,800.19</b>	<b>335,282.22</b>	<b>364,223.00</b>	<b>364,223.00</b>	<b>374,358.00</b>	<b>364,793.00</b>	<b>364,793.00</b>
<b>Dept 001170</b>	<b>PUBLIC DEFENDER</b>						

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001170</b>	<b>PUBLIC DEFENDER</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3088							
NYS ASSIGNED COUNSEL-PUB.DEF.	108,741.50	4,394.73	0.00	0.00	0.00	0.00	0.00
001.0001.3088.1170							
NYS ASSIGNED COUNSEL-PUB.DEFEN.PU	0.00	77,488.00	72,000.00	72,000.00	59,800.00	41,646.00	41,646.00
<b>Total Type R Revenue</b>	<b>(108,741.50)</b>	<b>(81,882.73)</b>	<b>(72,000.00)</b>	<b>(72,000.00)</b>	<b>(59,800.00)</b>	<b>(41,646.00)</b>	<b>(41,646.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1170.0100							
PERSONAL SERVICES	194,063.15	205,287.51	209,098.00	182,426.00	182,811.00	182,811.00	182,811.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1170.0222							
IT EQUIPMENT LEASE	0.00	0.00	1,726.00	1,726.00	621.00	621.00	621.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1170.0411							
OFFICE SUPPLIES & MATERIALS	1,416.68	1,812.91	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001.1170.0418							
OTHER CONTRACTUAL EXPENSES	1,995.50	4,024.96	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00
001.1170.0421							
TELEPHONE	922.56	725.21	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
001.1170.0431							
INSURANCE	1,465.92	1,586.28	1,719.00	1,719.00	1,797.00	1,797.00	1,797.00
001.1170.0441							
PRINTING	0.00	37.00	40.00	40.00	0.00	0.00	0.00
001.1170.0443							
REPAIRS TO OFFICE EQUIPMENT	265.00	265.00	265.00	265.00	265.00	265.00	265.00
001.1170.0452							
PERSONAL SERV. CONTRACTS	524.20	678.38	1,000.00	27,672.00	24,620.00	24,620.00	24,620.00
001.1170.0458							
BOOKS & PERIODICALS	2,815.53	2,911.53	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001170</b>	<b>PUBLIC DEFENDER</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1170.0459 LEGAL SERVICES	148,841.95	189,246.36	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
001.1170.0461 POSTAGE	294.00	452.20	450.00	450.00	600.00	600.00	600.00
001.1170.0462 MILEAGE	1,048.36	295.89	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.1170.0481 PROFESSIONAL DUES	75.00	0.00	225.00	225.00	225.00	225.00	225.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1170.0810 STATE RETIREMENT	30,625.66	18,818.42	18,480.00	18,480.00	18,281.00	13,711.00	13,711.00
001.1170.0820 MEDICARE	2,813.57	2,976.86	3,032.00	3,032.00	2,650.00	2,650.00	2,650.00
001.1170.0830 SOCIAL SECURITY	12,031.71	12,727.82	12,964.00	12,964.00	11,335.00	11,335.00	11,335.00
001.1170.0840 WORKERS' COMP	1,297.00	1,447.00	1,825.00	1,825.00	2,085.00	2,085.00	2,085.00
001.1170.0850 UNEMPLOYMENT	0.00	0.00	259.00	259.00	210.00	210.00	210.00
001.1170.0860 HEALTH INSURANCE	20,780.48	22,326.79	26,088.00	26,088.00	14,322.00	14,194.00	14,194.00
001.1170.0880 DISABILITY	163.20	149.60	480.00	480.00	240.00	240.00	240.00
<b>Total Type E Expense</b>	<b>421,439.47</b>	<b>465,769.72</b>	<b>435,151.00</b>	<b>435,151.00</b>	<b>418,062.00</b>	<b>408,364.00</b>	<b>408,364.00</b>
<b>Total Dept 001170 PUBLIC DEFENDER</b>	<b>312,697.97</b>	<b>383,886.99</b>	<b>363,151.00</b>	<b>363,151.00</b>	<b>358,262.00</b>	<b>366,718.00</b>	<b>366,718.00</b>
<b>Dept 001180</b>	<b>JUSTICES &amp; CONSTABLES</b>						

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001180</b>							
<b>JUSTICES &amp; CONSTABLES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
001.1180.0455							
MISC. FEES FOR SERVICES	2,290.00	2,640.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00
<b>Total Type E</b>							
<b>Expense</b>	<u>2,290.00</u>	<u>2,640.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
<b>Total Dept 001180</b>							
<b>JUSTICES &amp; CONSTABLES</b>	<u>2,290.00</u>	<u>2,640.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
<b>Dept 001185</b>							
<b>MEDICAL EXAMINERS &amp; CORONERS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1185.0100							
PERSONAL SERVICES	14,408.00	17,292.00	17,980.00	17,980.00	17,980.00	17,980.00	17,980.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1185.0411							
OFFICE SUPPLIES & MATERIALS	205.00	180.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00
001.1185.0432							
MISC. CONTRACTS/AGREEMENTS	3,091.25	4,307.50	7,000.00	7,000.00	7,000.00	6,000.00	6,000.00
001.1185.0463							
TRAVEL-OTHER THAN MILEAGE	1,078.00	1,630.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001.1185.0481							
PROFESSIONAL DUES	400.00	200.00	400.00	400.00	400.00	400.00	400.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1185.0810							
STATE RETIREMENT	2,851.38	1,627.82	616.00	616.00	1,798.00	1,348.00	1,348.00
001.1185.0820							
MEDICARE	208.99	250.70	92.00	92.00	261.00	261.00	261.00
001.1185.0830							
SOCIAL SECURITY	893.32	1,072.08	400.00	400.00	1,115.00	1,115.00	1,115.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001185</b>	<b>MEDICAL EXAMINERS &amp; CORONERS</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1185.0840 WORKERS' COMP	741.00	827.00	1,044.00	1,044.00	1,668.00	1,668.00	1,668.00
<b>Total Type E Expense</b>	<u>23,876.94</u>	<u>27,387.10</u>	<u>31,032.00</u>	<u>31,032.00</u>	<u>33,722.00</u>	<u>31,772.00</u>	<u>31,772.00</u>
<b>Total Dept 001185 MEDICAL EXAMINERS &amp; CORONERS</b>	<u>23,876.94</u>	<u>27,387.10</u>	<u>31,032.00</u>	<u>31,032.00</u>	<u>33,722.00</u>	<u>31,772.00</u>	<u>31,772.00</u>
<b>Dept 001325</b>	<b>COUNTY TREASURER</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1090 *INTEREST & PENALTIES ON TAXES	1,008,939.12	893,845.76	830,000.00	830,000.00	850,000.00	850,000.00	850,000.00
001.0001.1230 *TREASURER	78,287.15	61,421.45	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00
<b>Total Type R Revenue</b>	<u>(1,087,226.27)</u>	<u>(955,267.21)</u>	<u>(897,500.00)</u>	<u>(897,500.00)</u>	<u>(917,500.00)</u>	<u>(917,500.00)</u>	<u>(917,500.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1325.0100 PERSONAL SERVICES	189,630.86	198,377.81	214,408.00	214,408.00	215,862.00	215,862.00	215,862.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1325.0220 OFFICE EQUIPMENT	0.00	355.10	1,000.00	1,000.00	500.00	500.00	500.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1325.0411 OFFICE SUPPLIES & MATERIALS	754.21	679.86	900.00	900.00	900.00	900.00	900.00
001.1325.0418 OTHER CONTRACTUAL EXPENSES	140.00	60.00	500.00	500.00	500.00	500.00	500.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001325</b>							
<b>COUNTY TREASURER</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1325.0421							
TELEPHONE	1,608.47	904.64	1,400.00	1,400.00	1,200.00	1,200.00	1,200.00
001.1325.0431							
INSURANCE	4,884.06	5,018.38	4,741.00	4,741.00	6,511.00	6,511.00	6,511.00
001.1325.0432							
MISC. CONTRACTS/AGREEMENTS	1,948.50	2,202.75	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.1325.0440							
AUDITORS	14,400.00	14,900.00	24,000.00	24,000.00	16,000.00	16,000.00	16,000.00
001.1325.0441							
PRINTING	232.50	609.26	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.1325.0443							
REPAIRS TO OFFICE EQUIPMENT	355.00	410.00	450.00	450.00	450.00	450.00	450.00
001.1325.0447							
MISC. EQUIP. CONTRACTS	1,967.82	946.29	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001.1325.0456							
CENTRAL COMPUTER	15,978.10	11,925.00	13,765.00	13,765.00	13,765.00	13,765.00	13,765.00
001.1325.0461							
POSTAGE	1,352.85	1,887.20	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
001.1325.0462							
MILEAGE	223.59	179.55	360.00	360.00	360.00	360.00	360.00
001.1325.0463							
TRAVEL-OTHER THAN MILEAGE	943.40	627.00	750.00	750.00	750.00	750.00	750.00
001.1325.0481							
MEMBERSHIP DUES	0.00	50.00	125.00	125.00	50.00	50.00	50.00
001.1325.0486							
SPECIAL GRANTS	35,905.93	0.00	0.00	0.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1325.0810							
STATE RETIREMENT	30,454.75	15,376.60	17,425.00	17,425.00	20,109.00	15,082.00	15,082.00
001.1325.0820							
MEDICARE	2,516.30	2,649.26	3,108.00	3,108.00	3,155.00	3,155.00	3,155.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001325</b>	<b>COUNTY TREASURER</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1325.0830 SOCIAL SECURITY	10,758.83	11,444.90	13,293.00	13,293.00	13,493.00	13,493.00	13,493.00
001.1325.0840 WORKERS' COMP	2,038.00	2,274.00	2,854.00	2,854.00	4,583.00	4,583.00	4,583.00
001.1325.0850 UNEMPLOYMENT	0.00	0.00	296.00	296.00	378.00	378.00	378.00
001.1325.0860 HEALTH INSURANCE	49,283.55	53,451.89	63,916.00	63,916.00	69,709.00	69,087.00	69,087.00
001.1325.0880 DISABILITY	612.00	639.20	780.00	780.00	780.00	780.00	780.00
<b>Total Type E Expense</b>	<b>365,988.72</b>	<b>324,968.69</b>	<b>371,371.00</b>	<b>371,371.00</b>	<b>376,355.00</b>	<b>370,706.00</b>	<b>370,706.00</b>
<b>Total Dept 001325 COUNTY TREASURER</b>	<b>(721,237.55)</b>	<b>(630,298.52)</b>	<b>(526,129.00)</b>	<b>(526,129.00)</b>	<b>(541,145.00)</b>	<b>(546,794.00)</b>	<b>(546,794.00)</b>
<b>Dept 001340</b>	<b>BUDGET OFFICER</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1340.0100 PERSONAL SERVICES	2,864.10	5,901.88	6,074.00	6,074.00	6,080.00	6,080.00	6,080.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1340.0411 OFFICE SUPPLIES & MATERIALS	93.54	0.00	100.00	100.00	100.00	100.00	100.00
001.1340.0418 OTHER CONTRACTUAL EXPENSES	0.00	0.00	120.00	120.00	500.00	500.00	500.00
001.1340.0431 INSURANCE	17.00	29.46	18.00	18.00	32.00	32.00	32.00
001.1340.0441 PRINTING	543.40	266.00	350.00	350.00	350.00	350.00	350.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						

# COUNTY OF ORLEANS

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001340</b>	<b>BUDGET OFFICER</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1340.0810 STATE RETIREMENT	292.28	473.25	578.00	578.00	608.00	456.00	456.00
001.1340.0820 MEDICARE	41.60	85.62	88.00	88.00	88.00	88.00	88.00
001.1340.0830 SOCIAL SECURITY	177.58	365.96	376.00	376.00	376.00	376.00	376.00
<b>Total Type E Expense</b>	<b>4,029.50</b>	<b>7,122.17</b>	<b>7,704.00</b>	<b>7,704.00</b>	<b>8,134.00</b>	<b>7,982.00</b>	<b>7,982.00</b>
<b>Total Dept 001340 BUDGET OFFICER</b>	<b>4,029.50</b>	<b>7,122.17</b>	<b>7,704.00</b>	<b>7,704.00</b>	<b>8,134.00</b>	<b>7,982.00</b>	<b>7,982.00</b>
<b>Dept 001355</b>	<b>REAL PROPERTY TAX SERVICE</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1250 TAX MAP FEES	44,245.50	96,597.54	112,500.00	112,500.00	131,900.00	131,900.00	131,900.00
001.0001.3040 REAL PROP ADM TRAINING	2,852.40	9,388.53	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.0001.3041 REAL PROPERTY GRANT	0.00	55,998.06	2,147.00	27,147.00	25,000.00	25,000.00	25,000.00
<b>Total Type R Revenue</b>	<b>(47,097.90)</b>	<b>(161,984.13)</b>	<b>(117,147.00)</b>	<b>(142,147.00)</b>	<b>(159,400.00)</b>	<b>(159,400.00)</b>	<b>(159,400.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1355.0100 PERSONAL SERVICES	74,832.18	89,092.92	104,912.00	104,912.00	112,751.00	112,751.00	112,751.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001355</b>							
<b>REAL PROPERTY TAX SERVICE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.1355.0220							
OFFICE EQUIPMENT	0.00	0.00	8,750.00	8,750.00	0.00	0.00	0.00
001.1355.0222							
IT EQUIPMENT LEASE	0.00	0.00	1,852.00	1,852.00	621.00	621.00	621.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1355.0411							
OFFICE SUPPLIES & MATERIALS	493.66	831.04	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.1355.0418							
OTHER CONTRACTUAL EXPENSES	379.00	1,917.62	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.1355.0421							
TELEPHONE	658.34	450.81	550.00	550.00	550.00	550.00	550.00
001.1355.0431							
INSURANCE	432.16	489.15	530.00	530.00	762.00	762.00	762.00
001.1355.0433							
LEGAL NOTICES	0.00	0.00	100.00	100.00	100.00	100.00	100.00
001.1355.0441							
PRINTING	74.00	0.00	50.00	50.00	50.00	50.00	50.00
001.1355.0443							
REPAIRS TO OFFICE EQUIPMENT	320.00	360.00	360.00	360.00	265.00	265.00	265.00
001.1355.0447							
TAX MAP MAINTENANCE	137.89	19.00	100.00	100.00	100.00	100.00	100.00
001.1355.0461							
POSTAGE	693.24	2,187.82	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.1355.0462							
MILEAGE	1,199.11	1,973.68	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
001.1355.0463							
TRAVEL-OTHER THAN MILEAGE	1,359.66	2,687.89	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.1355.0466							
CONSULTANT FEES	16,683.29	10,000.00	10,900.00	10,900.00	15,300.00	15,300.00	15,300.00
001.1355.0481							
PROFESSIONAL DUES	210.00	370.00	370.00	370.00	370.00	370.00	370.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001355</b>	<b>REAL PROPERTY TAX SERVICE</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1355.0486 REAL PROPERTY GRANT	0.00	51,060.87	2,147.00	35,736.02	25,000.00	25,000.00	25,000.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1355.0810 STATE RETIREMENT	12,096.17	5,028.79	9,272.00	9,272.00	11,274.00	8,455.00	8,455.00
001.1355.0820 MEDICARE	1,105.11	1,274.77	1,522.00	1,522.00	1,635.00	1,635.00	1,635.00
001.1355.0830 SOCIAL SECURITY	4,725.53	5,332.22	6,504.00	6,504.00	6,991.00	6,991.00	6,991.00
001.1355.0840 WORKERS' COMP	741.00	827.00	1,558.00	1,558.00	2,500.00	2,500.00	2,500.00
001.1355.0850 UNEMPLOYMENT	0.00	0.00	222.00	222.00	252.00	252.00	252.00
001.1355.0860 HEALTH INSURANCE	11,165.65	22,132.68	24,784.00	24,784.00	27,210.00	26,967.00	26,967.00
001.1355.0870 BLUE MENU	4,421.00	0.00	0.00	0.00	0.00	0.00	0.00
001.1355.0880 DISABILITY	149.60	163.20	300.00	300.00	300.00	300.00	300.00
<b>Total Type E Expense</b>	<b>131,876.59</b>	<b>196,199.46</b>	<b>184,583.00</b>	<b>218,172.02</b>	<b>215,831.00</b>	<b>212,769.00</b>	<b>212,769.00</b>
<b>Total Dept 001355 REAL PROPERTY TAX SERVICE</b>	<b>84,778.69</b>	<b>34,215.33</b>	<b>67,436.00</b>	<b>76,025.02</b>	<b>56,431.00</b>	<b>53,369.00</b>	<b>53,369.00</b>
<b>Dept 001362</b>	<b>TAX ADVERTISING &amp; EXPENSES</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1235 *CHARGES FOR TAX ADV & EXPENSE	4,492.71	4,905.09	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001362</b>	<b>TAX ADVERTISING &amp; EXPENSES</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Total Type R Revenue</b>	<u>(4,492.71)</u>	<u>(4,905.09)</u>	<u>(4,000.00)</u>	<u>(4,000.00)</u>	<u>(4,000.00)</u>	<u>(4,000.00)</u>	<u>(4,000.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1362.0418							
OTHER CONTRACTUAL EXPENSES	8,992.77	26,753.98	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>Total Type E Expense</b>	<u>8,992.77</u>	<u>26,753.98</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>
<b>Total Dept 001362 TAX ADVERTISING &amp; EXPENSES</b>	<u>4,500.06</u>	<u>21,848.89</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 001410</b>	<b>COUNTY CLERK</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1255							
*COUNTY CLERK FEES	665,425.40	682,379.73	654,500.00	654,500.00	633,500.00	758,500.00	758,500.00
001.0001.2410.1410							
*RENTAL OF REAL PROPERTY.COUNTY C	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
001.0001.2411							
MOTOR VEHICLE FEES	234,543.08	251,145.76	243,000.00	243,000.00	246,000.00	246,000.00	246,000.00
<b>Total Type R Revenue</b>	<u>(905,968.48)</u>	<u>(939,525.49)</u>	<u>(903,500.00)</u>	<u>(903,500.00)</u>	<u>(885,500.00)</u>	<u>(1,010,500.00)</u>	<u>(1,010,500.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1410.0100							
PERSONAL SERVICES	350,058.76	366,000.33	380,411.00	380,411.00	385,697.00	385,697.00	385,697.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001410</b>							
<b>COUNTY CLERK</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.1410.0210							
FURNITURE & FURNISHINGS	431.08	0.00	1,500.00	1,500.00	4,000.00	1,125.00	1,125.00
001.1410.0220							
OFFICE EQUIPMENT	25.81	1,617.38	0.00	0.00	500.00	500.00	500.00
001.1410.0222							
IT EQUIPMENT LEASE	0.00	0.00	1,704.00	1,704.00	704.00	704.00	704.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1410.0411							
OFFICE SUPPLIES & MATERIALS	2,903.92	3,251.93	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00
001.1410.0418							
OTHER CONTRACTUAL EXPENSES	1,467.44	1,711.07	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.1410.0421							
TELEPHONE	2,960.30	2,295.03	3,100.00	3,100.00	3,700.00	2,600.00	2,600.00
001.1410.0431							
INSURANCE	4,737.68	4,812.26	4,115.00	4,115.00	4,213.00	4,213.00	4,213.00
001.1410.0433							
LEGAL NOTICES	0.00	0.00	150.00	150.00	150.00	150.00	150.00
001.1410.0441							
PRINTING	56.00	73.00	250.00	250.00	200.00	200.00	200.00
001.1410.0443							
REPAIRS TO OFFICE EQUIPMENT	620.00	620.00	850.00	850.00	850.00	650.00	650.00
001.1410.0447							
MISC. EQUIP. CONTRACTS	48,754.73	48,122.29	48,890.00	48,890.00	51,315.00	51,315.00	51,315.00
001.1410.0454							
MICROFILMING	1,148.63	809.35	1,350.00	1,350.00	850.00	850.00	850.00
001.1410.0458							
BOOKS & PERIODICALS & MANUALS	1,015.80	1,334.63	1,650.00	1,650.00	1,550.00	1,550.00	1,550.00
001.1410.0461							
POSTAGE	4,630.63	4,461.88	4,200.00	4,200.00	4,900.00	4,900.00	4,900.00
001.1410.0462							
MILEAGE	284.49	392.79	400.00	400.00	400.00	400.00	400.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001410</b>	<b>COUNTY CLERK</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1410.0463 TRAVEL-OTHER THAN MILEAGE	581.08	18.10	1,000.00	1,000.00	1,000.00	800.00	800.00
001.1410.0481 MEMBERSHIP DUES	150.00	150.00	200.00	200.00	200.00	150.00	150.00
001.1410.0486 SPECIAL GRANTS	0.00	0.00	0.00	38,090.00	0.00	0.00	0.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1410.0810 STATE RETIREMENT	66,560.37	31,823.79	33,358.00	33,358.00	36,424.00	27,318.00	27,318.00
001.1410.0820 MEDICARE	4,995.15	5,208.60	5,583.00	5,583.00	5,669.00	5,669.00	5,669.00
001.1410.0830 SOCIAL SECURITY	21,354.69	22,271.07	23,886.00	23,886.00	24,232.00	24,232.00	24,232.00
001.1410.0840 WORKERS' COMP	4,633.00	5,169.00	6,487.00	6,487.00	10,413.00	10,413.00	10,413.00
001.1410.0850 UNEMPLOYMENT	0.00	0.00	962.00	962.00	1,050.00	1,050.00	1,050.00
001.1410.0860 HEALTH INSURANCE	97,764.62	109,559.04	122,040.00	122,040.00	149,002.00	147,672.00	147,672.00
001.1410.0880 DISABILITY	1,795.20	1,795.20	2,340.00	2,340.00	2,040.00	2,040.00	2,040.00
<b>Total Type E Expense</b>	<b>616,929.38</b>	<b>611,496.74</b>	<b>648,926.00</b>	<b>687,016.00</b>	<b>695,559.00</b>	<b>680,698.00</b>	<b>680,698.00</b>
<b>Total Dept 001410 COUNTY CLERK</b>	<b>(289,039.10)</b>	<b>(328,028.75)</b>	<b>(254,574.00)</b>	<b>(216,484.00)</b>	<b>(189,941.00)</b>	<b>(329,802.00)</b>	<b>(329,802.00)</b>
<b>Dept 001420</b>	<b>COUNTY ATTORNEY</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001420</b>	<b>COUNTY ATTORNEY</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1265							
COUNTY ATTORNEY FEES	150,740.00	155,850.00	158,961.00	158,961.00	162,679.00	162,679.00	162,679.00
<b>Total Type R Revenue</b>	<u>(150,740.00)</u>	<u>(155,850.00)</u>	<u>(158,961.00)</u>	<u>(158,961.00)</u>	<u>(162,679.00)</u>	<u>(162,679.00)</u>	<u>(162,679.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1420.0100							
PERSONAL SERVICES	173,784.61	175,042.07	186,017.00	186,017.00	175,408.00	175,408.00	175,408.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1420.0411							
OFFICE SUPPLIES & MATERIALS	1,300.00	1,300.00	1,300.00	1,300.00	1,339.00	1,339.00	1,339.00
001.1420.0418							
OTHER CONTRACTUAL EXPENSES	0.00	480.24	995.00	995.00	995.00	995.00	995.00
001.1420.0421							
TELEPHONE	995.00	968.00	968.00	968.00	997.00	997.00	997.00
001.1420.0431							
INSURANCE	939.84	479.78	1,040.00	1,040.00	1,112.00	1,112.00	1,112.00
001.1420.0443							
REPAIRS TO OFFICE EQUIPMENT	80.00	0.00	0.00	0.00	0.00	0.00	0.00
001.1420.0452							
PERSONAL SERV. CONTRACTS	16,791.96	19,528.18	17,815.00	17,815.00	28,915.00	28,915.00	28,915.00
001.1420.0458							
BOOKS & PERIODICALS & MANUALS	375.74	80.00	575.00	575.00	575.00	575.00	575.00
001.1420.0459							
ARBITRATION	1,175.00	4,120.26	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
001.1420.0461							
POSTAGE	465.00	465.00	465.00	465.00	478.00	478.00	478.00
001.1420.0462							
MILEAGE	305.37	212.80	400.00	400.00	400.00	400.00	400.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001420</b>							
<b>COUNTY ATTORNEY</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
001.1420.0481							
PROFESSIONAL DUES	297.00	297.00	325.00	325.00	325.00	325.00	325.00
001.1420.0493							
OUTSIDE COUNSEL	2,895.50	35,920.95	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1420.0810							
STATE RETIREMENT	27,199.64	16,238.80	16,487.00	16,487.00	17,541.00	13,156.00	13,156.00
001.1420.0820							
MEDICARE	2,375.90	2,538.01	2,703.00	2,703.00	2,544.00	2,544.00	2,544.00
001.1420.0830							
SOCIAL SECURITY	10,158.24	10,852.58	11,556.00	11,556.00	10,875.00	10,875.00	10,875.00
001.1420.0840							
WORKERS' COMP	556.00	827.00	1,044.00	1,044.00	1,667.00	1,667.00	1,667.00
001.1420.0850							
UNEMPLOYMENT	0.00	0.00	148.00	148.00	126.00	126.00	126.00
001.1420.0860							
HEALTH INSURANCE	0.00	0.00	4,644.00	4,644.00	0.00	0.00	0.00
001.1420.0870							
BLUE MENU	3,501.36	3,343.20	0.00	0.00	0.00	0.00	0.00
001.1420.0880							
DISABILITY	0.00	0.00	240.00	240.00	120.00	120.00	120.00
<b>Total Type E</b>							
<b>Expense</b>	<u>243,196.16</u>	<u>272,693.87</u>	<u>269,222.00</u>	<u>269,222.00</u>	<u>270,917.00</u>	<u>266,532.00</u>	<u>266,532.00</u>
<b>Total Dept 001420</b>							
<b>COUNTY ATTORNEY</b>	<u>92,456.16</u>	<u>116,843.87</u>	<u>110,261.00</u>	<u>110,261.00</u>	<u>108,238.00</u>	<u>103,853.00</u>	<u>103,853.00</u>
<b>Dept 001430</b>							
<b>PERSONNEL</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001430</b>	<b>PERSONNEL</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1260							
CIVIL SERVICE EXAM FEES	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
<b>Total Type R Revenue</b>	<u>(2,200.00)</u>	<u>(2,200.00)</u>	<u>(2,200.00)</u>	<u>(2,200.00)</u>	<u>(2,200.00)</u>	<u>(2,200.00)</u>	<u>(2,200.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1430.0100							
PERSONAL SERVICES	98,678.26	92,356.95	93,583.00	93,583.00	96,993.00	96,993.00	96,993.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1430.0220							
OFFICE EQUIPMENT	311.64	0.00	0.00	0.00	0.00	0.00	0.00
001.1430.0222							
IT EQUIPMENT LEASE	0.00	0.00	1,233.00	1,233.00	984.00	984.00	984.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1430.0411							
OFFICE SUPPLIES & MATERIALS	1,124.36	3,494.23	1,969.00	1,969.00	3,319.00	3,069.00	3,069.00
001.1430.0418							
OTHER CONTRACTUAL EXPENSES	4,383.18	3,290.72	4,610.00	4,610.00	3,645.00	2,645.00	2,645.00
001.1430.0420							
RENT AND/OR LEASES	225.00	220.00	360.00	360.00	360.00	360.00	360.00
001.1430.0421							
TELEPHONE	1,031.00	474.06	1,100.00	1,100.00	1,100.00	700.00	700.00
001.1430.0426							
RECRUITMENT DRUG TESTING	840.00	1,080.00	1,500.00	1,500.00	1,440.00	1,000.00	1,000.00
001.1430.0431							
INSURANCE	522.12	549.90	596.00	596.00	608.00	608.00	608.00
001.1430.0433							
LEGAL NOTICES	61.84	56.40	125.00	125.00	125.00	125.00	125.00
001.1430.0441							
PRINTING	489.72	458.50	600.00	600.00	600.00	600.00	600.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001430</b>							
<b>PERSONNEL</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1430.0443							
REPAIRS TO OFFICE EQUIPMENT	210.00	332.00	210.00	210.00	275.00	275.00	275.00
001.1430.0458							
BOOKS & PERIODICALS & MANUALS	264.56	202.24	287.00	287.00	287.00	287.00	287.00
001.1430.0461							
POSTAGE	1,279.72	1,253.54	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00
001.1430.0462							
MILEAGE	737.73	536.75	780.00	780.00	874.00	874.00	874.00
001.1430.0463							
TRAVEL-OTHER THAN MILEAGE	989.71	1,054.36	1,500.00	1,500.00	1,131.00	1,131.00	1,131.00
001.1430.0481							
MEMBERSHIP DUES	100.00	100.00	135.00	135.00	150.00	150.00	150.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1430.0810							
STATE RETIREMENT	14,070.93	6,689.65	7,781.00	7,781.00	9,153.00	6,865.00	6,865.00
001.1430.0820							
MEDICARE	1,385.55	1,245.50	1,357.00	1,357.00	1,406.00	1,406.00	1,406.00
001.1430.0830							
SOCIAL SECURITY	5,922.42	5,321.25	5,802.00	5,802.00	6,014.00	6,014.00	6,014.00
001.1430.0840							
WORKERS' COMP	740.00	896.00	1,666.00	1,666.00	2,501.00	2,501.00	2,501.00
001.1430.0850							
UNEMPLOYMENT	0.00	0.00	259.00	259.00	299.00	299.00	299.00
001.1430.0860							
HEALTH INSURANCE	11,902.90	16,968.38	19,969.00	19,969.00	21,418.00	21,227.00	21,227.00
001.1430.0870							
BLUE MENU	3,764.16	0.00	0.00	0.00	0.00	0.00	0.00
001.1430.0880							
DISABILITY	326.40	326.40	420.00	420.00	420.00	420.00	420.00
<b>Total Type E Expense</b>							

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001430</b>	<b>PERSONNEL</b>						
<b>Type E</b>	<b>Expense</b>						
	149,361.20	136,906.83	147,185.00	147,185.00	154,445.00	149,876.00	149,876.00
<b>Total Dept 001430</b>							
<b>PERSONNEL</b>	147,161.20	134,706.83	144,985.00	144,985.00	152,245.00	147,676.00	147,676.00
<b>Dept 001433</b>	<b>RISK MANAGEMENT</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1433.0100 PERSONAL SERVICES	3,817.82	3,995.05	4,114.00	4,114.00	4,114.00	4,114.00	4,114.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1433.0460 TRAINING & EDUCATIONAL	2,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1433.0810 STATE RETIREMENT	0.00	285.26	391.00	391.00	411.00	308.00	308.00
001.1433.0820 MEDICARE	55.36	57.95	60.00	60.00	60.00	60.00	60.00
001.1433.0830 SOCIAL SECURITY	236.79	247.74	255.00	255.00	255.00	255.00	255.00
<b>Total Type E Expense</b>	6,609.97	4,586.00	9,320.00	9,320.00	9,340.00	9,237.00	9,237.00
<b>Total Dept 001433</b>							
<b>RISK MANAGEMENT</b>	6,609.97	4,586.00	9,320.00	9,320.00	9,340.00	9,237.00	9,237.00
<b>Dept 001450</b>	<b>BOARD OF ELECTIONS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.2215 *ELECTION SERVICES	27,510.29	21,213.32	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>Total Type R</b>							

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001450</b>	<b>BOARD OF ELECTIONS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Revenue</b>	(27,510.29)	(21,213.32)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1450.0100 PERSONAL SERVICES	85,171.12	87,921.71	94,018.00	94,018.00	159,128.00	128,042.00	128,042.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1450.0220 OFFICE EQUIPMENT	1,674.55	6,370.81	1,500.00	9,725.00	1,000.00	1,000.00	1,000.00
001.1450.0222 IT EQUIPMENT LEASE	0.00	0.00	695.00	695.00	826.00	826.00	826.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1450.0411 OFFICE SUPPLIES & MATERIALS	2,111.63	3,860.98	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00
001.1450.0418 OTHER CONTRACTUAL EXPENSES	288.15	18.29	800.00	800.00	800.00	800.00	800.00
001.1450.0421 TELEPHONE	1,130.81	668.59	1,600.00	1,600.00	1,600.00	1,100.00	1,100.00
001.1450.0431 INSURANCE	690.68	1,007.48	1,092.00	1,092.00	1,046.00	1,046.00	1,046.00
001.1450.0433 LEGAL NOTICES	2,437.77	1,722.24	2,600.00	2,600.00	3,000.00	3,000.00	3,000.00
001.1450.0441 PRINTING	13,056.19	9,383.31	18,000.00	18,000.00	45,000.00	45,000.00	45,000.00
001.1450.0443 REPAIRS TO OFFICE EQUIPMENT	225.00	395.00	400.00	400.00	400.00	400.00	400.00
001.1450.0447 MISC. EQUIP. CONTRACTS	26,818.71	17,111.40	27,111.00	27,111.00	23,111.00	23,111.00	23,111.00
001.1450.0452 PERSONAL SERV. CONTRACTS	7,149.51	6,290.80	15,000.00	15,000.00	6,000.00	6,000.00	6,000.00
001.1450.0461 POSTAGE	6,139.12	6,391.27	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001450</b>							
<b>BOARD OF ELECTIONS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1450.0462							
MILEAGE	816.50	826.51	1,500.00	1,500.00	4,000.00	4,000.00	4,000.00
001.1450.0463							
TRAVEL-OTHER THAN MILEAGE	1,259.04	1,267.65	3,700.00	3,700.00	4,000.00	4,000.00	4,000.00
001.1450.0481							
PROFESSIONAL DUES	70.00	70.00	140.00	140.00	140.00	140.00	140.00
001.1450.0486							
SPECIAL GRANTS	0.00	0.00	0.00	0.00	12,793.00	12,793.00	12,793.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1450.0810							
STATE RETIREMENT	12,245.07	6,847.57	8,932.00	8,932.00	15,913.00	9,603.00	9,603.00
001.1450.0820							
MEDICARE	1,235.16	1,274.61	1,366.00	1,366.00	2,308.00	1,857.00	1,857.00
001.1450.0830							
SOCIAL SECURITY	5,280.80	5,451.14	5,830.00	5,830.00	9,866.00	7,939.00	7,939.00
001.1450.0840							
WORKERS' COMP	2,224.00	2,481.00	3,128.00	3,128.00	6,670.00	6,670.00	6,670.00
001.1450.0850							
UNEMPLOYMENT	0.00	0.00	444.00	444.00	672.00	672.00	672.00
001.1450.0860							
HEALTH INSURANCE	41,860.54	46,840.32	52,176.00	52,176.00	48,161.00	47,731.00	47,731.00
001.1450.0880							
DISABILITY	326.40	326.40	720.00	720.00	960.00	960.00	960.00
<b>Total Type E Expense</b>	<b>212,210.75</b>	<b>206,527.08</b>	<b>253,252.00</b>	<b>261,477.00</b>	<b>361,894.00</b>	<b>321,190.00</b>	<b>321,190.00</b>
<b>Total Dept 001450</b>							
<b>BOARD OF ELECTIONS</b>	<b>184,700.46</b>	<b>185,313.76</b>	<b>223,252.00</b>	<b>231,477.00</b>	<b>331,894.00</b>	<b>291,190.00</b>	<b>291,190.00</b>
<b>Dept 001460</b>							
<b>RECORDS MANAGEMENT</b>							

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001460</b>							
<b>RECORDS MANAGEMENT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1460.0100							
PERSONAL SERVICES	5,594.61	11,401.61	6,331.00	6,331.00	6,522.00	6,522.00	6,522.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1460.0411							
OFFICE SUPPLIES & MATERIALS	138.97	633.13	150.00	150.00	150.00	150.00	150.00
001.1460.0418							
OTHER CONTRACTUAL EXPENSES	500.00	3,900.00	686.00	686.00	0.00	0.00	0.00
001.1460.0421							
TELEPHONE	22.20	0.00	0.00	0.00	0.00	0.00	0.00
001.1460.0431							
INSURANCE	37.36	38.18	38.00	38.00	44.00	44.00	44.00
001.1460.0441							
PRINTING	0.00	0.00	230.00	230.00	230.00	130.00	130.00
001.1460.0461							
POSTAGE	0.00	0.00	0.00	0.00	60.00	0.00	0.00
001.1460.0463							
TRAVEL-OTHER THAN MILEAGE	0.00	0.00	60.00	60.00	0.00	0.00	0.00
001.1460.0481							
PROFESSIONAL DUES	20.00	30.00	25.00	25.00	25.00	25.00	25.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1460.0810							
STATE RETIREMENT	505.00	436.02	601.00	601.00	652.00	489.00	489.00
001.1460.0820							
MEDICARE	81.21	165.45	92.00	92.00	95.00	95.00	95.00
001.1460.0830							
SOCIAL SECURITY	346.91	706.83	74.00	74.00	404.00	404.00	404.00
001.1460.0840							
WORKERS' COMP	185.00	207.00	207.00	207.00	0.00	0.00	0.00
001.1460.0850							
UNEMPLOYMENT	0.00	0.00	13.00	13.00	0.00	0.00	0.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001460</b>							
<b>RECORDS MANAGEMENT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1460.0860							
HEALTH INSURANCE	1,851.00	0.00	2,198.00	2,198.00	2,864.00	2,838.00	2,838.00
001.1460.0880							
DISABILITY	0.00	0.00	32.00	32.00	0.00	0.00	0.00
<b>Total Type E</b>							
<b>Expense</b>	<u>9,282.26</u>	<u>17,518.22</u>	<u>10,737.00</u>	<u>10,737.00</u>	<u>11,046.00</u>	<u>10,697.00</u>	<u>10,697.00</u>
<b>Total Dept 001460</b>							
<b>RECORDS MANAGEMENT</b>	<u>9,282.26</u>	<u>17,518.22</u>	<u>10,737.00</u>	<u>10,737.00</u>	<u>11,046.00</u>	<u>10,697.00</u>	<u>10,697.00</u>
<b>Dept 001615</b>							
<b>CENTRAL OFFICE EQUIPMENT REPAIRS</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1271							
CENTRAL TYPEWRITER REPAIR	37,785.00	37,935.00	0.00	34,550.00	50.00	50.00	50.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(37,785.00)</u>	<u>(37,935.00)</u>	<u>0.00</u>	<u>(34,550.00)</u>	<u>(50.00)</u>	<u>(50.00)</u>	<u>(50.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1615.0443							
REPAIRS TO OFFICE EQUIPMENT	20,762.00	18,382.23	0.00	15,088.54	50.00	50.00	50.00
001.1615.0450							
CENTRAL EQUIPMENT REPAIR	0.00	0.00	50.00	50.00	0.00	0.00	0.00
001.1615.0453							
COMMUNICATIONS REPAIR	25,381.17	23,280.38	0.00	39,382.32	0.00	0.00	0.00
<b>Total Type E</b>							
<b>Expense</b>	<u>46,143.17</u>	<u>41,662.61</u>	<u>50.00</u>	<u>54,520.86</u>	<u>50.00</u>	<u>50.00</u>	<u>50.00</u>

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<b>Dept 001615</b>	<b>CENTRAL OFFICE EQUIPMENT REPAIRS</b>						
<b>Total Dept 001615</b>							
<b>CENTRAL OFFICE EQUIPMENT REPAIRS</b>	<u>8,358.17</u>	<u>3,727.61</u>	<u>50.00</u>	<u>19,970.86</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 001620</b>	<b>BUILDINGS &amp; GROUNDS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1270							
*SHARED SERV. (BLDG&GROUNDS)	419,693.00	442,215.00	465,670.00	465,670.00	587,340.00	598,186.00	598,186.00
001.0001.3021							
NYS CRT HOUSE MAINT. REIMBURS.	112,060.36	110,072.00	111,973.00	111,973.00	121,064.00	121,064.00	121,064.00
<b>Total Type R Revenue</b>	<u>(531,753.36)</u>	<u>(552,287.00)</u>	<u>(577,643.00)</u>	<u>(577,643.00)</u>	<u>(708,404.00)</u>	<u>(719,250.00)</u>	<u>(719,250.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1620.0100							
PERSONAL SERVICES	476,277.33	421,746.74	534,531.00	534,531.00	558,832.00	553,832.00	553,832.00
001.1620.0101							
PERSONAL SERVICES - OVERTIME	3,503.62	4,120.52	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
001.1620.0102							
PERS. SER. OTHER	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1620.0210							
FURNITURE & FURNISHINGS	1,165.98	925.63	0.00	0.00	0.00	0.00	0.00
001.1620.0220							
OFFICE EQUIPMENT	0.00	2,872.69	696.00	696.00	0.00	0.00	0.00
001.1620.0222							
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	445.00	445.00	445.00
001.1620.0250							
OTHER EQUIPMENT	31,322.33	315.98	0.00	0.00	0.00	0.00	0.00
001.1620.0251							
SAFETY EQUIPMENT	2,375.91	1,494.95	3,600.00	3,600.00	3,700.00	3,700.00	3,700.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001620</b>							
<b>BUILDINGS &amp; GROUNDS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.1620.0270							
CAPITAL EQUIPMENT	48,280.31	17,750.00	0.00	0.00	31,500.00	10,900.00	10,900.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1620.0401							
CELLULAR PHONES & PAGERS	128.78	167.74	275.00	275.00	275.00	275.00	275.00
001.1620.0403							
MAINTENANCE PROJECTS	45,790.54	49,087.07	82,400.00	85,548.45	84,900.00	84,900.00	84,900.00
001.1620.0411							
OFFICE SUPPLIES & MATERIALS	389.23	734.99	670.00	670.00	690.00	690.00	690.00
001.1620.0413							
GAS & OIL - ALL DEPARTMENTS	9,693.06	10,694.34	7,725.00	7,725.00	11,000.00	13,500.00	13,500.00
001.1620.0414							
AUTOMOTIVE PARTS	1,331.76	3,589.98	4,225.00	4,225.00	4,350.00	4,350.00	4,350.00
001.1620.0415							
UNIFORM & CLEANING ALLOWANCE	2,310.00	2,097.65	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
001.1620.0418							
OTHER CONTRACTUAL EXPENSES	2,125.22	0.00	0.00	0.00	0.00	0.00	0.00
001.1620.0421							
TELEPHONE	1,200.26	613.47	1,000.00	1,000.00	1,000.00	650.00	650.00
001.1620.0422							
NIAGARA MOHAWK	188,889.05	213,806.13	190,550.00	190,550.00	220,000.00	237,000.00	237,000.00
001.1620.0423							
WATER & SEWER	7,335.72	7,207.55	7,210.00	7,210.00	7,400.00	7,400.00	7,400.00
001.1620.0427							
NATURAL GAS & HEATING FUELS	52,851.25	51,932.47	61,800.00	61,800.00	64,800.00	64,800.00	64,800.00
001.1620.0429							
CLEANING SUPPLIES	20,425.53	23,292.53	19,673.00	20,979.77	20,560.00	20,560.00	20,560.00
001.1620.0431							
INSURANCE	23,545.24	29,062.97	28,876.00	28,876.00	31,599.00	31,599.00	31,599.00
001.1620.0433							
ADVERISING & LEGAL NOTICES	165.38	2,089.87	200.00	200.00	200.00	200.00	200.00

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<b>GENERAL FUND</b>							
<b>Dept 001620</b>							
<b>BUILDINGS &amp; GROUNDS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1620.0441							
PRINTING	0.00	35.00	40.00	40.00	40.00	40.00	40.00
001.1620.0442							
RENT OF EQUIPMENT	250.00	57.75	285.00	285.00	285.00	285.00	285.00
001.1620.0444							
REPAIRS TO EQUIP. & PROPERTY	8,169.45	5,847.80	8,500.00	8,619.46	8,755.00	8,755.00	8,755.00
001.1620.0446							
VEHICLE MAINTENANCE	4,858.28	5,421.50	5,870.00	9,560.17	6,050.00	6,050.00	6,050.00
001.1620.0447							
MISC. EQUIP. CONTRACTS	18,080.58	17,758.81	19,000.00	19,000.00	19,500.00	19,500.00	19,500.00
001.1620.0460							
TRAINING & EDUCATIONAL	130.00	0.00	150.00	150.00	150.00	150.00	150.00
001.1620.0461							
POSTAGE	123.06	136.38	100.00	100.00	100.00	100.00	100.00
001.1620.0462							
MILEAGE	48.72	0.00	40.00	40.00	40.00	40.00	40.00
001.1620.0470							
CAPITAL CONSTRUCTION PROJECTS	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
001.1620.0482							
ENGINEERING SERVICES	0.00	0.00	500.00	500.00	500.00	500.00	500.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1620.0810							
STATE RETIREMENT	81,738.21	43,529.27	47,348.00	47,348.00	57,073.00	42,642.00	42,642.00
001.1620.0820							
MEDICARE	6,917.80	7,889.62	7,751.00	7,751.00	8,275.00	8,275.00	8,275.00
001.1620.0830							
SOCIAL SECURITY	29,579.82	33,737.07	33,141.00	33,141.00	35,385.00	35,385.00	35,385.00
001.1620.0840							
WORKERS' COMP	5,930.00	6,616.00	8,842.00	8,842.00	13,745.00	13,745.00	13,745.00
001.1620.0850							
UNEMPLOYMENT	0.00	3,063.54	1,258.00	1,258.00	1,386.00	1,386.00	1,386.00

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<b>GENERAL FUND</b>							
<b>Dept 001620</b>							
<b>BUILDINGS &amp; GROUNDS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
001.1620.0860							
HEALTH INSURANCE	113,071.87	101,220.07	131,328.00	131,328.00	166,909.00	165,419.00	165,419.00
001.1620.0880							
DISABILITY	2,488.80	2,380.00	2,820.00	2,820.00	2,760.00	2,760.00	2,760.00
<b>Total Type E</b>							
<b>Expense</b>	<u>1,190,493.09</u>	<u>1,071,296.08</u>	<u>1,232,604.00</u>	<u>1,240,868.85</u>	<u>1,379,404.00</u>	<u>1,357,033.00</u>	<u>1,357,033.00</u>
<b>Total Dept 001620</b>							
<b>BUILDINGS &amp; GROUNDS</b>	<u>658,739.73</u>	<u>519,009.08</u>	<u>654,961.00</u>	<u>663,225.85</u>	<u>671,000.00</u>	<u>637,783.00</u>	<u>637,783.00</u>
<b>Dept 001680</b>							
<b>COMPUTER SERVICES</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1275							
DATA PROCESSING SERVICES	111,170.00	116,469.00	114,921.00	114,921.00	116,086.00	117,586.00	117,586.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(111,170.00)</u>	<u>(116,469.00)</u>	<u>(114,921.00)</u>	<u>(114,921.00)</u>	<u>(116,086.00)</u>	<u>(117,586.00)</u>	<u>(117,586.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1680.0100							
PERSONAL SERVICES	180,664.73	213,412.12	247,262.00	247,262.00	251,525.00	251,525.00	251,525.00
001.1680.0101							
PERSONAL SERVICES - OVERTIME	2,687.88	3,440.85	4,000.00	4,000.00	5,500.00	5,500.00	5,500.00
001.1680.0103							
BEEPER PAY	1,464.00	5,043.20	4,576.00	4,576.00	7,040.00	7,040.00	7,040.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.1680.0220							
OFFICE EQUIPMENT	0.00	1,951.76	3,860.00	3,860.00	8,930.00	8,930.00	8,930.00

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<b>GENERAL FUND</b>							
<b>Dept 001680</b>							
<b>COMPUTER SERVICES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.1680.0222							
EQUIPMENT LEASE	0.00	10,912.64	1,503.00	1,503.00	1,635.00	1,635.00	1,635.00
001.1680.0270							
CAPITAL EQUIPMENT	16,145.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1680.0401							
CELLULAR PHONES & PAGERS	636.31	663.89	1,492.00	1,492.00	1,723.00	1,723.00	1,723.00
001.1680.0411							
OFFICE SUPPLIES & MATERIALS	822.72	914.42	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.1680.0418							
OTHER CONTRACTUAL EXPENSES	1,143.61	4,193.00	29,448.00	28,068.00	15,860.00	15,860.00	15,860.00
001.1680.0421							
TELEPHONE	1,665.40	3,585.92	3,760.00	5,140.00	3,760.00	3,760.00	3,760.00
001.1680.0431							
INSURANCE	1,046.32	1,204.38	1,305.00	1,305.00	1,706.00	1,706.00	1,706.00
001.1680.0443							
REPAIRS TO OFFICE EQUIPMENT	680.00	680.00	680.00	680.00	1,050.00	1,050.00	1,050.00
001.1680.0460							
TRAINING & EDUCATIONAL	2,226.28	596.95	1,975.00	1,975.00	1,975.00	1,975.00	1,975.00
001.1680.0461							
POSTAGE	98.31	49.93	200.00	200.00	250.00	250.00	250.00
001.1680.0462							
MILEAGE	1,361.14	1,244.78	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00
001.1680.0463							
TRAVEL-OTHER THAN MILEAGE	229.62	304.75	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
001.1680.0481							
PROFESSIONAL DUES	0.00	50.00	50.00	50.00	50.00	50.00	50.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1680.0810							
STATE RETIREMENT	19,040.58	16,585.19	22,704.00	22,704.00	26,408.00	19,806.00	19,806.00

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<b>Dept 001680</b>	<b>COMPUTER SERVICES</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1680.0820 MEDICARE	2,635.61	3,167.74	3,710.00	3,710.00	3,829.00	3,829.00	3,829.00
001.1680.0830 SOCIAL SECURITY	11,269.05	13,544.87	15,862.00	15,862.00	16,371.00	16,371.00	16,371.00
001.1680.0840 WORKERS' COMP	1,112.00	2,068.00	3,114.00	3,114.00	5,000.00	5,000.00	5,000.00
001.1680.0850 UNEMPLOYMENT	2,784.95	2,568.35	392.00	392.00	504.00	504.00	504.00
001.1680.0860 HEALTH INSURANCE	27,502.27	32,896.66	52,444.00	52,444.00	57,229.00	56,718.00	56,718.00
001.1680.0880 DISABILITY	625.60	652.80	954.00	954.00	954.00	954.00	954.00
<b>Total Type E Expense</b>	<b>275,841.38</b>	<b>319,732.20</b>	<b>412,841.00</b>	<b>412,841.00</b>	<b>415,049.00</b>	<b>407,936.00</b>	<b>407,936.00</b>
<b>Total Dept 001680</b>	<b>COMPUTER SERVICES</b>						
	<b>164,671.38</b>	<b>203,263.20</b>	<b>297,920.00</b>	<b>297,920.00</b>	<b>298,963.00</b>	<b>290,350.00</b>	<b>290,350.00</b>
<b>Dept 001910</b>	<b>UNASSIGNED</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1262 AUCTION REVENUE	27,591.76	26,907.50	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>Total Type R Revenue</b>	<b>(27,591.76)</b>	<b>(26,907.50)</b>	<b>(25,000.00)</b>	<b>(25,000.00)</b>	<b>(25,000.00)</b>	<b>(25,000.00)</b>	<b>(25,000.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1910.0431 INSURANCE	1,425.92	1,553.24	1,200.00	1,200.00	1,600.00	1,600.00	1,600.00

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<b>GENERAL FUND</b>							
<b>Dept 001910</b>							
<b>UNASSIGNED</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1910.0481							
PROFESSIONAL DUES	4,928.00	5,062.00	5,250.00	5,250.00	5,200.00	5,200.00	5,200.00
001.1910.0488							
AUCTION EXPENSE	25,641.59	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
001.1910.0495							
JUDGEMENT & CLAIMS	47,822.29	78,240.36	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
001.1910.0498							
TAX & INS ON FORECLOSED PROP	32,900.24	3,735.19	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1910.0810							
STATE RETIREMENT	57,999.50	6,489.50	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001.1910.0860							
HEALTH INSURANCE	228,311.63	281,843.27	309,000.00	309,000.00	309,033.00	306,274.00	306,274.00
<b>Total Type E</b>							
<b>Expense</b>	<b>399,029.17</b>	<b>376,923.56</b>	<b>445,450.00</b>	<b>445,450.00</b>	<b>440,833.00</b>	<b>438,074.00</b>	<b>438,074.00</b>
<b>Total Dept 001910</b>							
<b>UNASSIGNED</b>	<b>371,437.41</b>	<b>350,016.06</b>	<b>420,450.00</b>	<b>420,450.00</b>	<b>415,833.00</b>	<b>413,074.00</b>	<b>413,074.00</b>
<b>Dept 001990</b>							
<b>CONTINGENT FUND</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1990.0435							
CONTINGENT FUND	0.00	0.00	250,000.00	210,359.29	750,000.00	750,000.00	750,000.00
<b>Total Type E</b>							
<b>Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>210,359.29</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
<b>Total Dept 001990</b>							
<b>CONTINGENT FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>210,359.29</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001990</b>							
<b>CONTINGENT FUND</b>							
<b>Dept 002490</b>							
<b>COMMUNITY COLLEGES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.2490.0465							
COMMUNITY COLLEGES	740,632.00	999,781.13	990,000.00	990,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>Total Type E</b>							
<b>Expense</b>	<u>740,632.00</u>	<u>999,781.13</u>	<u>990,000.00</u>	<u>990,000.00</u>	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>1,200,000.00</u>
<b>Total Dept 002490</b>							
<b>COMMUNITY COLLEGES</b>	<u>740,632.00</u>	<u>999,781.13</u>	<u>990,000.00</u>	<u>990,000.00</u>	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>1,200,000.00</u>
<b>Dept 002960</b>							
<b>EDUCATION HANDICAPPED CHILDREN</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.3277							
EDUCATION-HANDI. CHILDREN	1,452,523.47	1,185,950.13	1,245,335.00	1,245,335.00	1,249,500.00	1,249,500.00	1,249,500.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(1,452,523.47)</u>	<u>(1,185,950.13)</u>	<u>(1,245,335.00)</u>	<u>(1,245,335.00)</u>	<u>(1,249,500.00)</u>	<u>(1,249,500.00)</u>	<u>(1,249,500.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.2960.0465							
EDUCATION-HANDICAPPED CHDN	2,396,221.69	2,002,171.68	2,093,000.00	2,093,000.00	2,100,000.00	2,100,000.00	2,100,000.00
<b>Total Type E</b>							
<b>Expense</b>	<u>2,396,221.69</u>	<u>2,002,171.68</u>	<u>2,093,000.00</u>	<u>2,093,000.00</u>	<u>2,100,000.00</u>	<u>2,100,000.00</u>	<u>2,100,000.00</u>
<b>Total Dept 002960</b>							
<b>EDUCATION HANDICAPPED CHILDREN</b>	<u>943,698.22</u>	<u>816,221.55</u>	<u>847,665.00</u>	<u>847,665.00</u>	<u>850,500.00</u>	<u>850,500.00</u>	<u>850,500.00</u>
<b>Dept 002980</b>							
<b>MEDICAL SCHOLARSHIPS</b>							
<b>Type R</b>							
<b>Revenue</b>							

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<b>Dept 002980</b>	<b>MEDICAL SCHOLARSHIPS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.2701.2980							
*REFUND PRIOR YR EXPENSES.MEDICAL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(3,000.00)</u>	<u>(3,000.00)</u>	<u>(3,000.00)</u>	<u>(3,000.00)</u>	<u>(3,000.00)</u>	<u>(3,000.00)</u>	<u>(3,000.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.2980.0465							
MEDICAL SCHOLARSHIPS	9,000.00	6,750.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
<b>Total Type E</b>							
<b>Expense</b>	<u>9,000.00</u>	<u>6,750.00</u>	<u>4,500.00</u>	<u>4,500.00</u>	<u>4,500.00</u>	<u>4,500.00</u>	<u>4,500.00</u>
<b>Total Dept 002980</b>							
<b>MEDICAL SCHOLARSHIPS</b>	<u>6,000.00</u>	<u>3,750.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
<b>Dept 002989</b>	<b>OTHER EDUCATION - D.A.R.E.</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.2611							
HANDICAPPED PARKING ED PROGRAM	240.00	315.00	200.00	200.00	200.00	200.00	200.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(240.00)</u>	<u>(315.00)</u>	<u>(200.00)</u>	<u>(200.00)</u>	<u>(200.00)</u>	<u>(200.00)</u>	<u>(200.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.2989.0467							
HANDICAPPED PROGRAM	0.00	0.00	200.00	200.00	200.00	200.00	200.00
001.2989.0499							
DARE PROGRAM	440.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Type E</b>							

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 002989</b>	<b>OTHER EDUCATION - D.A.R.E.</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Total Expense</b>	440.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>Total Dept 002989</b>	<b>OTHER EDUCATION - D.A.R.E.</b>						
	200.00	(315.00)	0.00	0.00	0.00	0.00	0.00
<b>Dept 003020</b>	<b>PUBLIC SAFETY COMMUNICATION</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1140 EMERGENCY TELEPHONE SYSTEM	68,138.64	65,099.33	65,000.00	65,000.00	69,000.00	69,000.00	69,000.00
001.0001.1511 LIFELINE PUBLIC SAFETY COMM	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00
001.0001.2410.3020 *RENTAL OF REAL PROPERTY.PUBLIC SA	19,146.99	19,415.82	19,348.00	19,348.00	24,969.00	24,969.00	24,969.00
001.0001.3301 EXPEDITED DEPLOYMENT PHASE II	2,132.00	(2,132.00)	0.00	348,290.00	0.00	0.00	0.00
001.0001.3309 PSAP STATE SURCHARGE COUNTY SH	15,521.00	40,831.77	0.00	11,065.06	25,215.00	25,215.00	25,215.00
<b>Total Type R Revenue</b>	(114,938.63)	(133,214.92)	(94,348.00)	(453,703.06)	(129,184.00)	(134,184.00)	(134,184.00)
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3020.0100 PERSONAL SERVICES	341,996.66	355,936.10	385,274.00	385,274.00	384,960.00	384,960.00	384,960.00
001.3020.0101 PERSONAL SERVICES - OVERTIME	79,769.69	79,729.68	64,000.00	64,000.00	68,000.00	68,000.00	68,000.00
001.3020.0102 PERS. SER. OTHER	16,750.13	17,412.44	16,277.00	16,277.00	16,277.00	16,277.00	16,277.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003020</b>							
<b>PUBLIC SAFETY COMMUNICATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.3020.0210							
FURNITURE & FURNISHINGS	1,145.00	865.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
001.3020.0222							
EQUIPMENT LEASE	0.00	0.00	1,704.00	1,704.00	704.00	704.00	704.00
001.3020.0250							
OTHER EQUIPMENT	1,060.18	668.00	3,500.00	22,571.85	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3020.0404							
COMMUNICATIONS MAINTENANCE	3,869.14	3,118.58	6,500.00	6,500.00	6,348.00	4,348.00	4,348.00
001.3020.0411							
OFFICE SUPPLIES & MATERIALS	731.93	264.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.3020.0415							
UNIFORM & CLEANING ALLOWANCE	4,761.20	4,322.50	5,200.00	5,200.00	6,285.00	6,285.00	6,285.00
001.3020.0418							
OTHER CONTRACTUAL EXPENSES	18,844.62	27,206.10	23,950.00	26,450.00	0.00	0.00	0.00
001.3020.0421							
TELEPHONE / FAX & TELETYPE	6,723.22	9,353.43	8,000.00	8,000.00	10,500.00	10,500.00	10,500.00
001.3020.0431							
INSURANCE	1,216.20	1,239.48	1,471.00	1,471.00	1,674.00	1,674.00	1,674.00
001.3020.0442							
RENT OF EQUIPMENT	1,428.00	1,467.99	0.00	0.00	0.00	0.00	0.00
001.3020.0444							
REPAIRS TO EQUIP. & PROPERTY	13.75	0.00	500.00	500.00	250.00	250.00	250.00
001.3020.0458							
BOOKS & PERIODICALS & MANUALS	262.00	185.50	350.00	350.00	603.00	603.00	603.00
001.3020.0460							
TRAINING & EDUCATIONAL	2,793.42	1,364.17	1,400.00	1,400.00	4,508.00	4,508.00	4,508.00
001.3020.0462							
MILEAGE	475.97	253.65	500.00	500.00	250.00	250.00	250.00
001.3020.0463							
TRAVEL-OTHER THAN MILEAGE	281.95	383.80	500.00	500.00	600.00	600.00	600.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003020</b>	<b>PUBLIC SAFETY COMMUNICATION</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3020.0486 SPECIAL GRANTS	2,132.00	705.00	0.00	268,290.00	0.00	0.00	0.00
001.3020.0496 911 COMMUNICATION SYSTEM	36,016.11	36,200.76	36,250.00	47,315.06	69,000.00	69,000.00	69,000.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.3020.0810 STATE RETIREMENT	44,983.94	41,122.97	41,145.00	41,145.00	46,923.00	35,192.00	35,192.00
001.3020.0820 MEDICARE	6,329.32	6,521.19	6,751.00	6,751.00	6,804.00	6,804.00	6,804.00
001.3020.0830 SOCIAL SECURITY	27,064.64	27,883.38	28,864.00	28,864.00	29,093.00	29,093.00	29,093.00
001.3020.0840 WORKERS' COMP	4,262.00	4,756.00	6,227.00	6,227.00	9,582.00	9,582.00	9,582.00
001.3020.0850 UNEMPLOYMENT	0.00	0.00	851.00	851.00	966.00	966.00	966.00
001.3020.0860 HEALTH INSURANCE	63,789.02	78,667.92	90,170.00	90,170.00	96,704.00	95,841.00	95,841.00
001.3020.0880 DISABILITY	1,468.80	1,468.80	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00
001.3020.0890 DENTAL INSURANCE	396.36	396.36	396.00	396.00	396.00	396.00	396.00
<b>Total Type E Expense</b>	<b>668,565.25</b>	<b>701,492.81</b>	<b>733,900.00</b>	<b>1,034,826.91</b>	<b>764,547.00</b>	<b>749,953.00</b>	<b>749,953.00</b>
<b>Total Dept 003020 PUBLIC SAFETY COMMUNICATION</b>	<b>553,626.62</b>	<b>568,277.89</b>	<b>639,552.00</b>	<b>581,123.85</b>	<b>635,363.00</b>	<b>615,769.00</b>	<b>615,769.00</b>
<b>Dept 003110</b>	<b>SHERIFF</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003110</b>	<b>SHERIFF</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1510							
*SHERIFF'S FEES	81,001.14	86,412.04	75,000.00	75,000.00	77,000.00	77,000.00	77,000.00
001.0001.1515							
BAIL REFUND(1%)	1,521.50	2,438.10	2,000.00	2,000.00	1,800.00	1,800.00	1,800.00
001.0001.2260							
*POLICE SERVICES	5,687.11	4,681.57	1,000.00	1,000.00	54,200.00	54,200.00	54,200.00
001.0001.2590							
*PERMITS - PISTOL	680.00	705.00	1,000.00	1,000.00	500.00	500.00	500.00
001.0001.3311							
ALTERNATIVE TO INCARCERATION	22,385.99	9,334.20	15,400.00	15,400.00	14,200.00	14,200.00	14,200.00
001.0001.3315							
NAVIGATION LAW ENFORCEMENT	42,112.48	70,764.36	11,130.00	11,130.00	48,750.00	48,750.00	48,750.00
001.0001.3330							
SECURITY COSTS-COURT REFORM	200,761.58	196,450.08	192,200.00	192,200.00	48,000.00	48,000.00	48,000.00
001.0001.3820.3110							
YOUTH PROGRAMS.SHERIFF	0.00	0.00	9,000.00	9,000.00	8,644.00	8,644.00	8,644.00
001.0001.4308							
HOMELAND SECURITY - SHERIFF	14,989.05	14,754.61	0.00	0.00	0.00	0.00	0.00
001.0001.4330							
SEAT BELT GRANT	5,089.89	4,323.91	16,957.00	16,957.00	27,440.00	27,440.00	27,440.00
<b>Total Type R Revenue</b>	<b>(374,228.74)</b>	<b>(389,863.87)</b>	<b>(323,687.00)</b>	<b>(323,687.00)</b>	<b>(280,534.00)</b>	<b>(280,534.00)</b>	<b>(280,534.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3110.0100							
PERSONAL SERVICES	1,372,519.03	1,411,649.16	1,536,161.00	1,536,161.00	1,493,157.00	1,493,157.00	1,493,157.00
001.3110.0101							
PERSONAL SER - OVERTIME	268,630.44	265,211.17	200,000.00	200,000.00	198,000.00	198,000.00	198,000.00
001.3110.0102							
HOLIDAY PAY	40,158.17	41,367.95	46,277.00	46,277.00	47,762.00	47,762.00	47,762.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003110</b>							
<b>SHERIFF</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.3110.0220							
OFFICE EQUIPMENT	149.00	1,035.35	0.00	0.00	1,000.00	1,000.00	1,000.00
001.3110.0222							
EQUIPMENT LEASE	0.00	0.00	3,206.00	3,206.00	2,718.00	2,718.00	2,718.00
001.3110.0250							
OTHER EQUIPMENT	2,333.47	4,559.85	18,848.00	18,848.00	0.00	0.00	0.00
001.3110.0270							
CAPITAL EQUIPMENT	50,212.69	106,850.13	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3110.0401							
CELLULAR PHONES & PAGERS	4,516.55	5,486.56	6,563.00	6,563.00	8,783.00	8,783.00	8,783.00
001.3110.0404							
COMMUNICATIONS MAINTENANCE	4,076.22	1,692.12	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00
001.3110.0411							
OFFICE SUPPLIES & MATERIALS	6,519.96	6,079.15	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
001.3110.0413							
GAS & OIL	86,730.37	86,127.04	75,000.00	75,000.00	90,000.00	90,000.00	90,000.00
001.3110.0414							
AUTOMOTIVE PARTS	7,316.75	8,631.30	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
001.3110.0415							
UNIFORM & CLEANING ALLOWANCE	19,583.06	18,555.21	20,000.00	20,000.00	19,452.00	19,452.00	19,452.00
001.3110.0418							
OTHER CONTRACTUAL EXPENSES	9,881.20	10,587.50	11,300.00	11,800.00	10,550.00	10,550.00	10,550.00
001.3110.0420							
RENT AND/OR LEASES	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
001.3110.0421							
TELEPHONE	7,197.17	4,893.19	5,500.00	5,500.00	5,600.00	5,600.00	5,600.00
001.3110.0430							
NAVIGATION EXPENSES	9,380.74	9,045.83	15,900.00	15,900.00	7,000.00	7,000.00	7,000.00
001.3110.0431							
INSURANCE	74,179.34	85,795.37	97,572.00	97,572.00	89,490.00	89,490.00	89,490.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003110</b>							
<b>SHERIFF</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3110.0441							
PRINTING	1,457.34	1,159.19	800.00	800.00	500.00	500.00	500.00
001.3110.0442							
RENT OF EQUIPMENT	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00
001.3110.0443							
REPAIRS TO OFFICE EQUIPMENT	2,030.00	1,845.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.3110.0444							
REPAIRS TO EQUIP. & PROPERTY	1,525.06	3,092.87	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00
001.3110.0446							
VEHICLE MAINTENANCE	67,569.27	67,072.00	50,000.00	55,953.98	30,000.00	30,000.00	30,000.00
001.3110.0447							
CONTRACTED SERVICES & EQUIP	6,242.26	6,828.52	7,010.00	7,010.00	7,220.00	7,220.00	7,220.00
001.3110.0452							
PERSONAL SERV. CONTRACTS	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
001.3110.0458							
BOOKS & PERIODICALS & MANUALS	602.71	876.32	174.00	174.00	574.00	574.00	574.00
001.3110.0460							
TRAINING & EDUCATIONAL	5,314.00	5,311.00	5,100.00	5,100.00	7,251.00	7,251.00	7,251.00
001.3110.0461							
POSTAGE	5,736.45	5,944.04	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00
001.3110.0462							
MILEAGE	1,258.53	978.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.3110.0463							
TRAVEL-OTHER THAN MILEAGE	5,274.17	4,197.98	2,450.00	2,450.00	3,750.00	3,750.00	3,750.00
001.3110.0467							
SEAT BELT GRANT	0.00	0.00	5,280.00	5,280.00	3,100.00	3,100.00	3,100.00
001.3110.0481							
PROFESSIONAL DUES	305.00	451.97	350.00	350.00	350.00	350.00	350.00
001.3110.0486							
SPECIAL GRANT	46,417.85	3,554.00	0.00	99,656.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003110</b>	<b>SHERIFF</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.3110.0810 STATE RETIREMENT	409,107.10	230,042.67	158,346.00	158,346.00	214,105.00	160,579.00	160,579.00
001.3110.0820 MEDICARE	23,568.95	23,836.18	25,845.00	25,845.00	25,217.00	25,217.00	25,217.00
001.3110.0830 SOCIAL SECURITY	100,778.43	101,919.37	110,511.00	110,511.00	107,787.00	107,787.00	107,787.00
001.3110.0840 WORKERS' COMP	15,380.00	17,161.00	21,536.00	21,536.00	34,160.00	34,160.00	34,160.00
001.3110.0850 UNEMPLOYMENT	0.00	0.00	3,034.00	3,034.00	3,192.00	3,192.00	3,192.00
001.3110.0860 HEALTH INSURANCE	197,732.75	231,632.42	264,550.00	264,550.00	294,923.00	292,290.00	292,290.00
001.3110.0880 DISABILITY	5,045.60	5,181.60	6,720.00	6,720.00	6,390.00	6,390.00	6,390.00
001.3110.0890 DENTAL INSURANCE	919.56	1,031.42	920.00	920.00	1,211.00	1,211.00	1,211.00
<b>Total Type E Expense</b>	<b>2,872,649.19</b>	<b>2,793,282.93</b>	<b>2,819,653.00</b>	<b>2,925,762.98</b>	<b>2,834,242.00</b>	<b>2,778,083.00</b>	<b>2,778,083.00</b>
<b>Total Dept 003110 SHERIFF</b>	<b>2,498,420.45</b>	<b>2,403,419.06</b>	<b>2,495,966.00</b>	<b>2,602,075.98</b>	<b>2,553,708.00</b>	<b>2,497,549.00</b>	<b>2,497,549.00</b>
<b>Dept 003140</b>	<b>PROBATION</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1210 PROBATION FEES	9,526.15	3,832.99	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
001.0001.1211 PROBATION SUPERVISION FEES	10,489.00	11,091.00	16,000.00	16,000.00	12,000.00	12,000.00	12,000.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003140</b>	<b>PROBATION</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1212 ELECTRONIC MONITORING	2,850.70	1,582.50	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00
001.0001.1214 URINE SCREEN	986.75	915.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.0001.3310 PROBATION SERVICES	154,933.06	122,338.26	114,191.00	114,191.00	135,200.00	135,200.00	135,200.00
001.0001.3313 OPERATION 360 STATE DIVERSION	47,032.00	46,800.00	46,800.00	46,800.00	43,400.00	43,400.00	43,400.00
001.0001.3820.3140 YOUTH PROGRAMS.PROBATION	0.00	0.00	21,216.00	21,216.00	19,590.00	19,590.00	19,590.00
<b>Total Type R Revenue</b>	<b>(225,817.66)</b>	<b>(186,559.75)</b>	<b>(205,707.00)</b>	<b>(205,707.00)</b>	<b>(216,690.00)</b>	<b>(216,690.00)</b>	<b>(216,690.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3140.0100 PERSONAL SERVICES	493,482.64	512,110.01	542,371.00	542,371.00	543,899.00	538,899.00	538,899.00
001.3140.0101 PERSONAL SERVICES - OVERTIME	1,817.07	1,536.42	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001.3140.0102 PERS. SER. OTHER	51.48	0.00	0.00	0.00	0.00	0.00	0.00
001.3140.0103 BEEPER PAY	11,742.29	10,638.53	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.3140.0220 OFFICE EQUIPMENT	17,747.48	0.00	5,828.00	5,828.00	997.00	997.00	997.00
001.3140.0222 IT EQUIPMENT LEASE	0.00	0.00	0.00	0.00	3,830.00	3,830.00	3,830.00
001.3140.0251 SAFETY EQUIPMENT	975.83	1,590.05	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003140</b>							
<b>PROBATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3140.0401							
CELLULAR PHONES & PAGERS	874.53	1,005.74	900.00	900.00	900.00	900.00	900.00
001.3140.0411							
OFFICE SUPPLIES & MATERIALS	3,180.38	3,706.52	3,500.00	4,000.00	3,500.00	3,500.00	3,500.00
001.3140.0418							
OTHER CONTRACTUAL EXPENSES	3,013.68	2,910.62	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00
001.3140.0421							
TELEPHONE	5,630.76	3,599.61	6,000.00	6,000.00	6,000.00	4,500.00	4,500.00
001.3140.0431							
INSURANCE	3,006.16	3,093.36	3,352.00	3,352.00	3,695.00	3,695.00	3,695.00
001.3140.0441							
PRINTING	360.80	765.00	1,000.00	1,000.00	500.00	500.00	500.00
001.3140.0443							
REPAIRS TO OFFICE EQUIPMENT	1,371.42	1,687.51	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
001.3140.0447							
MISC. EQUIP. CONTRACTS	17,824.92	25,885.44	37,365.00	37,365.00	35,168.00	35,168.00	35,168.00
001.3140.0456							
DATA PROCESSING FEES/CEN COMP	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
001.3140.0458							
BOOKS & PERIODICALS & MANUALS	454.20	346.70	500.00	500.00	500.00	500.00	500.00
001.3140.0460							
TRAINING & EDUCATIONAL	7,345.80	2,275.98	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00
001.3140.0461							
POSTAGE	2,231.46	1,805.60	2,200.00	2,200.00	2,000.00	2,000.00	2,000.00
001.3140.0462							
MILEAGE	6,641.58	6,778.42	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
001.3140.0463							
TRAVEL-OTHER THAN MILEAGE	2,565.64	2,540.87	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
001.3140.0481							
PROFESSIONAL DUES	325.00	370.00	400.00	400.00	415.00	415.00	415.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003140</b>	<b>PROBATION</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3140.0486 YOUTH COURT DONATIONS	1,497.46	765.42	1,470.00	2,270.00	0.00	0.00	0.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.3140.0810 STATE RETIREMENT	92,864.56	51,203.34	47,404.00	47,404.00	55,190.00	41,017.00	41,017.00
001.3140.0820 MEDICARE	7,286.93	7,506.25	7,864.00	7,864.00	8,088.00	8,015.00	8,015.00
001.3140.0830 SOCIAL SECURITY	31,158.13	32,095.54	33,629.00	33,629.00	34,590.00	34,900.00	34,900.00
001.3140.0840 WORKERS' COMP	5,188.00	5,789.00	7,280.00	7,280.00	11,662.00	11,662.00	11,662.00
001.3140.0850 UNEMPLOYMENT	0.00	5,265.00	1,036.00	1,036.00	1,176.00	1,176.00	1,176.00
001.3140.0860 HEALTH INSURANCE	111,431.63	118,348.09	150,088.00	150,088.00	148,394.00	147,069.00	147,069.00
001.3140.0880 DISABILITY	2,053.60	2,121.60	2,340.00	2,340.00	2,520.00	2,520.00	2,520.00
<b>Total Type E Expense</b>	<b>838,623.43</b>	<b>812,240.62</b>	<b>894,527.00</b>	<b>897,327.00</b>	<b>903,024.00</b>	<b>881,263.00</b>	<b>881,263.00</b>
<b>Total Dept 003140 PROBATION</b>	<b>612,805.77</b>	<b>625,680.87</b>	<b>688,820.00</b>	<b>691,620.00</b>	<b>686,334.00</b>	<b>664,573.00</b>	<b>664,573.00</b>
<b>Dept 003150</b>	<b>SHERIFF - JAIL</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.2264 *JAIL FACILITIES	278,264.31	259,129.33	200,000.00	200,000.00	100,000.00	100,000.00	100,000.00
001.0001.2265 SSI BOUNTY PAYMENT	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003150</b>	<b>SHERIFF - JAIL</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.2450							
*COMMISSIONS	24,601.31	24,743.21	21,600.00	21,600.00	22,000.00	22,000.00	22,000.00
001.0001.3264							
NYS LUNCH PROGRAM	228.00	212.00	200.00	200.00	240.00	240.00	240.00
001.0001.3316							
HOUSING PAROLE VIOLATORS	29,514.00	23,880.00	40,000.00	40,000.00	70,000.00	70,000.00	70,000.00
001.0001.4264							
FEDERAL LUNCH PROGRAM	4,604.00	7,106.00	5,000.00	5,000.00	7,300.00	7,300.00	7,300.00
<b>Total Type R Revenue</b>	<b>(338,211.62)</b>	<b>(315,070.54)</b>	<b>(267,800.00)</b>	<b>(267,800.00)</b>	<b>(200,540.00)</b>	<b>(200,540.00)</b>	<b>(200,540.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3150.0100							
PERSONAL SERVICES	1,339,898.65	1,370,231.95	1,429,030.00	1,429,030.00	1,456,230.00	1,456,230.00	1,456,230.00
001.3150.0101							
PERSONAL SER - OVERTIME	261,799.83	292,457.36	175,000.00	175,000.00	200,000.00	200,000.00	200,000.00
001.3150.0102							
HOLIDAY PAY	53,371.47	58,467.45	56,697.00	56,697.00	61,044.00	61,044.00	61,044.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.3150.0210							
FURNITURE & FURNISHINGS	1,279.00	922.52	0.00	0.00	800.00	800.00	800.00
001.3150.0220							
OFFICE EQUIPMENT	0.00	456.14	0.00	0.00	1,200.00	1,200.00	1,200.00
001.3150.0222							
EQUIPMENT LEASE	0.00	0.00	1,547.00	1,547.00	2,320.00	2,320.00	2,320.00
001.3150.0250							
OTHER EQUIP	0.00	0.00	7,366.00	7,366.00	2,108.00	2,108.00	2,108.00
001.3150.0270							
CAPITAL EQUIPMENT	0.00	0.00	16,560.00	16,560.00	0.00	0.00	0.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003150</b>							
<b>SHERIFF - JAIL</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3150.0405							
BUILDINGS PROJECTS	2,808.82	20,393.00	0.00	0.00	4,250.00	4,250.00	4,250.00
001.3150.0411							
OFFICE SUPPLIES & MATERIALS	4,915.56	2,876.79	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
001.3150.0415							
UNIFORM & CLEANING ALLOWANCE	17,494.81	16,319.31	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
001.3150.0418							
OTHER CONTRACTUAL EXPENSES	6,186.25	7,533.32	8,500.00	8,500.00	9,300.00	9,300.00	9,300.00
001.3150.0420							
RENT AND/OR LEASES	500.00	0.00	0.00	0.00	0.00	0.00	0.00
001.3150.0421							
TELEPHONE	1,939.70	1,452.84	1,700.00	1,700.00	1,400.00	1,400.00	1,400.00
001.3150.0422							
NIAGARA MOHAWK	52,235.95	58,399.08	50,300.00	50,300.00	58,000.00	58,000.00	58,000.00
001.3150.0423							
WATER	18,078.52	13,785.60	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
001.3150.0424							
FOOD COSTS	117,484.40	122,023.28	100,000.00	100,000.00	120,000.00	120,000.00	120,000.00
001.3150.0427							
NEW YORK STATE ELECTRIC & GAS	42,558.87	38,570.35	44,600.00	44,600.00	51,000.00	51,000.00	51,000.00
001.3150.0429							
CLEANING SUPPLIES	15,015.14	14,385.33	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
001.3150.0431							
INSURANCE	12,176.49	15,783.27	17,761.00	17,761.00	18,461.00	18,461.00	18,461.00
001.3150.0441							
PRINTING	0.00	72.00	500.00	500.00	500.00	500.00	500.00
001.3150.0443							
REPAIRS TO OFFICE EQUIPMENT	481.45	435.00	500.00	500.00	500.00	500.00	500.00
001.3150.0444							
REPAIRS TO EQUIP. & PROPERTY	6,982.80	5,761.67	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003150</b>							
<b>SHERIFF - JAIL</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3150.0447							
MISC. EQUIP. CONTRACTS	4,346.51	3,976.11	3,703.00	3,703.00	6,746.00	6,746.00	6,746.00
001.3150.0452							
PERSONAL SERV. CONTRACTS	71,455.12	87,571.23	122,800.00	122,800.00	93,996.00	93,996.00	93,996.00
001.3150.0460							
TRAINING & EDUCATIONAL	7,381.89	4,668.81	8,000.00	8,000.00	5,000.00	5,000.00	5,000.00
001.3150.0461							
POSTAGE	0.00	319.84	300.00	300.00	300.00	300.00	300.00
001.3150.0462							
MILEAGE	1,561.21	935.75	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
001.3150.0463							
TRAVEL-OTHER THAN MILEAGE	1,856.23	1,618.13	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.3150.0481							
PROFESSIONAL DUES	0.00	0.00	100.00	100.00	0.00	0.00	0.00
001.3150.0489							
HOSPITAL-SUPPLIES-MEDICINE ETC	121,836.56	194,125.14	100,000.00	109,242.59	170,000.00	170,000.00	170,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3150.0810							
STATE RETIREMENT	358,572.04	196,634.49	147,153.00	147,153.00	224,693.00	168,520.00	168,520.00
001.3150.0820							
MEDICARE	23,024.49	24,242.28	24,080.00	24,080.00	25,061.00	25,061.00	25,061.00
001.3150.0830							
SOCIAL SECURITY	98,371.10	103,658.05	102,965.00	102,965.00	107,162.00	107,162.00	107,162.00
001.3150.0840							
WORKERS' COMP	15,751.00	17,161.00	21,275.00	21,275.00	33,328.00	33,328.00	33,328.00
001.3150.0850							
UNEMPLOYMENT	0.00	6,726.81	2,886.00	2,886.00	3,360.00	3,360.00	3,360.00
001.3150.0860							
HEALTH INSURANCE	223,806.44	268,704.25	307,314.00	307,314.00	336,581.00	333,576.00	333,576.00
001.3150.0880							
DISABILITY	5,630.40	5,671.20	6,660.00	6,660.00	6,720.00	6,720.00	6,720.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003150</b>							
<b>SHERIFF - JAIL</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3150.0890							
DENTAL INSURANCE	1,631.24	1,595.57	1,632.00	1,632.00	1,497.00	1,497.00	1,497.00
<b>Total Type E</b>							
<b>Expense</b>	<u>2,890,431.94</u>	<u>2,957,934.92</u>	<u>2,816,429.00</u>	<u>2,825,671.59</u>	<u>3,061,557.00</u>	<u>3,002,379.00</u>	<u>3,002,379.00</u>
<b>Total Dept 003150</b>							
<b>SHERIFF - JAIL</b>	<u>2,552,220.32</u>	<u>2,642,864.38</u>	<u>2,548,629.00</u>	<u>2,557,871.59</u>	<u>2,861,017.00</u>	<u>2,801,839.00</u>	<u>2,801,839.00</u>
<b>Dept 003151</b>							
<b>CRIME VICTIM ASSISTANCE</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.3326							
CRIME VICTIM PROGRAM	104,710.91	85,743.20	98,902.00	98,902.00	98,401.00	98,401.00	98,401.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(104,710.91)</u>	<u>(85,743.20)</u>	<u>(98,902.00)</u>	<u>(98,902.00)</u>	<u>(98,401.00)</u>	<u>(98,401.00)</u>	<u>(98,401.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.3151.0100							
PERSONAL SERVICES	68,845.40	52,462.19	65,271.00	51,441.00	52,682.00	52,682.00	52,682.00
001.3151.0103							
BEEPER PAY	0.00	8,392.00	9,200.00	9,200.00	10,800.00	10,800.00	10,800.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.3151.0220							
OFFICE EQUIPMENT	0.00	0.00	2,500.00	5,894.00	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3151.0401							
CELLULAR PHONES & PAGERS	0.00	319.74	450.00	450.00	350.00	350.00	350.00
001.3151.0411							
OFFICE SUPPLIES & MATERIALS	602.47	462.59	2,000.00	736.00	2,000.00	2,000.00	2,000.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003151</b>							
<b>CRIME VICTIM ASSISTANCE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3151.0421							
TELEPHONE / FAX & TELETYPE	161.81	2.64	500.00	500.00	500.00	500.00	500.00
001.3151.0431							
INSURANCE	332.09	357.81	320.00	320.00	350.00	350.00	350.00
001.3151.0441							
PRINTING	101.00	26.00	500.00	500.00	655.00	655.00	655.00
001.3151.0452							
PERSONAL SERV. CONTRACTS	0.00	0.00	0.00	11,700.00	12,660.00	12,660.00	12,660.00
001.3151.0458							
BOOKS & PERIODICALS & MANUALS	0.00	0.00	589.00	589.00	0.00	0.00	0.00
001.3151.0461							
POSTAGE	0.00	0.00	0.00	0.00	500.00	500.00	500.00
001.3151.0462							
MILEAGE	1,153.21	811.56	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001.3151.0463							
TRAVEL-OTHER THAN MILEAGE	335.65	126.00	2,000.00	2,000.00	2,750.00	2,750.00	2,750.00
001.3151.0481							
PROFESSIONAL DUES	30.00	0.00	15.00	15.00	15.00	15.00	15.00
001.3151.0486							
CRIME VICTIMS SPECIAL GRANT	5,328.96	0.00	0.00	0.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3151.0810							
STATE RETIREMENT	13,595.79	4,817.92	6,632.00	6,632.00	6,666.00	6,666.00	6,666.00
001.3151.0820							
MEDICARE	979.47	881.18	1,200.00	1,200.00	920.00	920.00	920.00
001.3151.0830							
SOCIAL SECURITY	4,268.50	3,767.78	4,800.00	4,800.00	3,936.00	3,936.00	3,936.00
001.3151.0840							
WORKERS' COMP	741.00	827.00	400.00	400.00	1,266.00	1,266.00	1,266.00
001.3151.0850							
UNEMPLOYMENT	0.00	0.00	175.00	175.00	111.00	111.00	111.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003151</b>	<b>CRIME VICTIM ASSISTANCE</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.3151.0860 HEALTH INSURANCE	3,803.56	3,172.23	0.00	0.00	0.00	0.00	0.00
001.3151.0880 DISABILITY	326.40	122.40	350.00	350.00	240.00	240.00	240.00
<b>Total Type E Expense</b>	<b>100,605.31</b>	<b>76,549.04</b>	<b>98,902.00</b>	<b>98,902.00</b>	<b>98,401.00</b>	<b>98,401.00</b>	<b>98,401.00</b>
<b>Total Dept 003151 CRIME VICTIM ASSISTANCE</b>	<b>(4,105.60)</b>	<b>(9,194.16)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept 003189</b>	<b>CONFIDENTIAL INVESTIGATIONS - D.A.</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1512 MUNICIPAL CONTRIBUTIONS	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<b>0.00</b>	<b>(1,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3189.0100 PERSONAL SERVICES	0.00	43,657.22	46,212.00	46,212.00	47,517.00	47,517.00	47,517.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.3189.0222 EQUIPMENT LEASE	0.00	0.00	0.00	0.00	1,031.00	1,031.00	1,031.00
001.3189.0250 OTHER EQUIPMENT	0.00	4,220.94	0.00	219.00	1,000.00	1,000.00	1,000.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3189.0401 CELLULAR PHONES & PAGERS	0.00	1,737.35	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003189</b>	<b>CONFIDENTIAL INVESTIGATIONS - D.A.</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3189.0413							
GAS & OIL - ALL DEPARTMENTS	0.00	3,009.67	5,000.00	9,600.00	10,000.00	10,000.00	10,000.00
001.3189.0418							
OTHER CONTRACTUAL EXPENSES	0.00	9,735.43	105,000.00	98,581.00	121,000.00	118,500.00	118,500.00
001.3189.0431							
INSURANCE	0.00	4,060.00	10,157.00	10,157.00	9,479.00	9,479.00	9,479.00
001.3189.0446							
REPAIRS TO AUTOMOTIVE EQUIP.	0.00	11,655.46	10,000.00	11,600.00	10,000.00	7,500.00	7,500.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.3189.0820							
MEDICARE	0.00	616.55	670.00	670.00	689.00	689.00	689.00
001.3189.0830							
SOCIAL SECURITY	0.00	2,636.57	2,865.00	2,865.00	2,946.00	2,946.00	2,946.00
001.3189.0840							
WORKERS' COMP	0.00	0.00	520.00	520.00	833.00	833.00	833.00
001.3189.0850							
UNEMPLOYMENT	0.00	0.00	74.00	74.00	84.00	84.00	84.00
001.3189.0860							
HEALTH INSURANCE	0.00	9,610.26	12,017.00	12,017.00	12,889.00	12,774.00	12,774.00
001.3189.0880							
DISABILITY	0.00	163.20	180.00	180.00	180.00	180.00	180.00
<b>Total Type E Expense</b>	<b>0.00</b>	<b>91,102.65</b>	<b>195,695.00</b>	<b>195,695.00</b>	<b>220,648.00</b>	<b>215,533.00</b>	<b>215,533.00</b>
<b>Total Dept 003189</b>	<b>CONFIDENTIAL INVESTIGATIONS - D.A.</b>						
	<b>0.00</b>	<b>90,102.65</b>	<b>195,695.00</b>	<b>195,695.00</b>	<b>220,648.00</b>	<b>215,533.00</b>	<b>215,533.00</b>
<b>Dept 003315</b>	<b>STOP D.W.I. PROGRAM</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							

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<b>Dept 003315</b>	<b>STOP D.W.I. PROGRAM</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.2615							
*STOP DWI PROGRAM	75,695.26	65,523.00	0.00	0.00	74,271.00	74,271.00	74,271.00
001.0001.2615.3315							
*STOP DWI PROGRAMS.STOP DWI PROG	0.00	0.00	70,489.00	70,489.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>(75,695.26)</u>	<u>(65,523.00)</u>	<u>(70,489.00)</u>	<u>(70,489.00)</u>	<u>(74,271.00)</u>	<u>(74,271.00)</u>	<u>(74,271.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3315.0100							
PERSONAL SERVICES	26,348.63	26,746.76	28,864.00	28,864.00	28,908.00	28,908.00	28,908.00
001.3315.0102							
PERS. SER. OTHER	0.00	0.00	626.00	626.00	0.00	0.00	0.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.3315.0220							
OFFICE EQUIPMENT	0.00	0.00	0.00	297.00	0.00	0.00	0.00
001.3315.0222							
EQUIPMENT LEASE	0.00	0.00	3,593.00	3,593.00	0.00	0.00	0.00
001.3315.0250							
OTHER EQUIPMENT	12,401.70	24,078.44	14,000.00	23,233.50	14,000.00	14,000.00	14,000.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3315.0411							
OFFICE SUPPLIES & MATERIALS	0.00	0.00	500.00	500.00	500.00	500.00	500.00
001.3315.0416							
HOSPITAL/MEDICAL SERVICES	0.00	0.00	200.00	200.00	1,000.00	1,000.00	1,000.00
001.3315.0418							
OTHER CONTRACTUAL EXPENSES	378.02	359.36	1,250.00	1,250.00	8,750.00	8,750.00	8,750.00
001.3315.0431							
INSURANCE	272.03	243.68	267.00	267.00	291.00	291.00	291.00
001.3315.0432							
MISC. CONTRACTS/AGREEMENTS	1,616.70	1,266.58	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00

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<b>GENERAL FUND</b>							
<b>Dept 003315</b>							
<b>STOP D.W.I. PROGRAM</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3315.0441							
PRINTING	0.00	0.00	300.00	300.00	300.00	300.00	300.00
001.3315.0443							
REPAIRS TO OFFICE EQUIPMENT	875.00	705.00	800.00	800.00	800.00	800.00	800.00
001.3315.0444							
REPAIRS TO EQUIP. & PROPERTY	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.3315.0452							
PERSONAL SERV. CONTRACTS	0.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
001.3315.0460							
TRAINING & EDUCATIONAL	307.50	270.00	900.00	900.00	270.00	270.00	270.00
001.3315.0461							
POSTAGE	205.88	349.00	350.00	350.00	350.00	350.00	350.00
001.3315.0462							
MILEAGE	0.00	0.00	50.00	50.00	50.00	50.00	50.00
001.3315.0463							
TRAVEL-OTHER THAN MILEAGE	0.00	0.00	50.00	50.00	50.00	50.00	50.00
001.3315.0481							
PROFESSIONAL DUES	172.00	0.00	150.00	150.00	200.00	200.00	200.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3315.0810							
STATE RETIREMENT	3,231.45	1,896.70	2,682.00	2,682.00	2,891.00	2,891.00	2,891.00
001.3315.0820							
MEDICARE	371.35	380.56	418.00	418.00	419.00	419.00	419.00
001.3315.0830							
SOCIAL SECURITY	1,587.61	1,627.37	1,789.00	1,789.00	1,792.00	1,792.00	1,792.00
<b>Total Type E</b>							
<b>Expense</b>	<u>47,767.87</u>	<u>57,923.45</u>	<u>70,489.00</u>	<u>80,019.50</u>	<u>74,271.00</u>	<u>74,271.00</u>	<u>74,271.00</u>
<b>Total Dept 003315</b>							
<b>STOP D.W.I. PROGRAM</b>	<u>(27,927.39)</u>	<u>(7,599.55)</u>	<u>0.00</u>	<u>9,530.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003315</b>	<b>STOP D.W.I. PROGRAM</b>						
<b>Dept 003510</b>	<b>CONTROL OF ANIMALS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1550							
*DOG CONTROL FEES	9,792.49	9,015.58	13,000.00	13,000.00	10,000.00	10,000.00	10,000.00
001.0001.2268							
*DOG CONTROL SERVICES	31,699.19	29,311.92	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
<b>Total Type R Revenue</b>	<u>(41,491.68)</u>	<u>(38,327.50)</u>	<u>(46,000.00)</u>	<u>(46,000.00)</u>	<u>(43,000.00)</u>	<u>(43,000.00)</u>	<u>(43,000.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3510.0100							
PERSONAL SERVICES	37,459.28	41,897.22	40,213.00	40,213.00	43,613.00	43,613.00	43,613.00
001.3510.0101							
PERSONAL SER - OVERTIME	8,458.35	8,017.78	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
001.3510.0102							
PERS. SER. OTHER	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.3510.0220							
OFFICE EQUIPMENT	0.00	812.87	0.00	0.00	0.00	0.00	0.00
001.3510.0222							
EQUIPMENT LEASE	0.00	0.00	269.00	269.00	269.00	269.00	269.00
001.3510.0250							
OTHER EQUIPMENT	430.00	0.00	1,814.00	1,814.00	1,000.00	1,000.00	1,000.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3510.0401							
CELLULAR PHONES & PAGERS	706.17	501.63	800.00	800.00	250.00	250.00	250.00
001.3510.0405							
BUILDINGS PROJECTS	68,818.42	50,000.00	0.00	0.00	0.00	0.00	0.00
001.3510.0411							
OFFICE SUPPLIES & MATERIALS	267.62	120.12	200.00	200.00	100.00	100.00	100.00

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<b>GENERAL FUND</b>							
<b>Dept 003510</b>							
<b>CONTROL OF ANIMALS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3510.0413							
GAS & OIL - ALL DEPARTMENTS	4,401.66	4,576.12	4,600.00	4,600.00	5,000.00	5,000.00	5,000.00
001.3510.0414							
TIRES & BATTERIES - ALL DEPTS.	331.72	0.00	200.00	200.00	0.00	0.00	0.00
001.3510.0415							
UNIFORM & CLEANING ALLOWANCE	104.00	52.00	500.00	500.00	500.00	500.00	500.00
001.3510.0418							
OTHER CONTRACTUAL EXPENSES	1,152.81	1,943.07	1,000.00	1,035.00	1,000.00	1,000.00	1,000.00
001.3510.0420							
RENT AND/OR LEASES	2,460.00	0.00	0.00	0.00	0.00	0.00	0.00
001.3510.0421							
TELEPHONE	152.53	298.20	400.00	400.00	400.00	400.00	400.00
001.3510.0422							
NIAGARA MOHAWK	1,436.96	3,696.08	3,780.00	3,780.00	4,200.00	4,200.00	4,200.00
001.3510.0431							
INSURANCE	1,123.09	1,081.50	1,101.00	1,101.00	901.00	901.00	901.00
001.3510.0441							
PRINTING	0.00	130.00	150.00	150.00	100.00	100.00	100.00
001.3510.0444							
REPAIRS TO EQUIP. & PROPERTY	1,022.46	5,242.74	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
001.3510.0446							
VEHICLE MAINTENANCE	2,648.76	1,285.27	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
001.3510.0449							
FUEL OIL	4,661.83	0.00	0.00	0.00	0.00	0.00	0.00
001.3510.0452							
PERSONAL SERV. CONTRACTS	6,679.75	6,082.80	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00
001.3510.0460							
TRAINING & EDUCATIONAL	0.00	0.00	500.00	500.00	500.00	0.00	0.00
001.3510.0461							
POSTAGE	0.00	25.00	25.00	25.00	25.00	25.00	25.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003510</b>							
<b>CONTROL OF ANIMALS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3510.0462							
MILEAGE	0.00	0.00	45.00	45.00	50.00	50.00	50.00
001.3510.0463							
TRAVEL-OTHER THAN MILEAGE	0.00	0.00	50.00	50.00	100.00	100.00	100.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3510.0810							
STATE RETIREMENT	6,952.91	4,422.53	3,820.00	3,820.00	5,087.00	3,815.00	3,815.00
001.3510.0820							
MEDICARE	665.79	723.74	586.00	586.00	618.00	618.00	618.00
001.3510.0830							
SOCIAL SECURITY	2,846.89	3,094.75	2,505.00	2,505.00	2,639.00	2,639.00	2,639.00
001.3510.0840							
WORKERS' COMP	741.00	827.00	520.00	520.00	1,667.00	1,667.00	1,667.00
001.3510.0850							
UNEMPLOYMENT	0.00	0.00	74.00	74.00	168.00	168.00	168.00
001.3510.0880							
DISABILITY	163.20	163.20	180.00	180.00	300.00	300.00	300.00
<b>Total Type E Expense</b>	<b>153,685.20</b>	<b>134,993.62</b>	<b>78,732.00</b>	<b>78,767.00</b>	<b>82,387.00</b>	<b>80,615.00</b>	<b>80,615.00</b>
<b>Total Dept 003510 CONTROL OF ANIMALS</b>	<b>112,193.52</b>	<b>96,666.12</b>	<b>32,732.00</b>	<b>32,767.00</b>	<b>39,387.00</b>	<b>37,615.00</b>	<b>37,615.00</b>
<b>Dept 003640</b>							
<b>EMERGENCY MANAGEMENT</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1305							
RADIO PROGRAM FEES	1,136.55	249.50	1,100.00	1,100.00	500.00	500.00	500.00
001.0001.3305							
EMERGENCY MANAGEMENT	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00

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<b>Dept 003640</b>	<b>EMERGENCY MANAGEMENT</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.4305							
EMERGENCY MANAGEMENT	13,532.00	12,461.00	13,500.00	13,500.00	22,800.00	22,800.00	22,800.00
001.0001.4309							
ST HOMELAND SECURITY PROG E.M.	0.00	23,971.57	17,600.00	125,600.00	95,000.00	95,000.00	95,000.00
<b>Total Type R Revenue</b>	<b>(16,668.55)</b>	<b>(36,682.07)</b>	<b>(34,200.00)</b>	<b>(142,200.00)</b>	<b>(118,300.00)</b>	<b>(118,300.00)</b>	<b>(118,300.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3640.0100							
PERSONAL SERVICES	115,962.59	132,485.04	135,626.00	135,626.00	143,361.00	143,485.00	143,485.00
001.3640.0101							
PERSONAL SERVICES - OVERTIME	102.60	0.00	0.00	0.00	0.00	0.00	0.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.3640.0210							
FURNITURE & FURNISHINGS	0.00	63.00	1,160.00	1,160.00	500.00	500.00	500.00
001.3640.0220							
OFFICE EQUIPMENT	1,075.56	0.00	0.00	0.00	1,150.00	1,150.00	1,150.00
001.3640.0222							
IT EQUIPMENT LEASE	0.00	0.00	270.00	270.00	1,031.00	1,031.00	1,031.00
001.3640.0250							
OTHER EQUIPMENT	80.15	0.00	0.00	13,251.30	7,160.00	7,160.00	7,160.00
001.3640.0251							
SAFETY EQUIPMENT	0.00	1,244.44	750.00	750.00	750.00	750.00	750.00
001.3640.0270							
CAPITAL EQUIPMENT	4,423.23	4,658.00	24,596.00	40,488.71	38,268.00	18,268.00	18,268.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3640.0401							
CELLULAR PHONES & PAGERS	2,044.61	2,119.20	2,000.00	2,000.00	2,300.00	2,300.00	2,300.00
001.3640.0404							
COMMUNICATIONS MAINTENANCE	26,999.89	22,844.45	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

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<b>GENERAL FUND</b>							
<b>Dept 003640</b>							
<b>EMERGENCY MANAGEMENT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3640.0405							
BUILDINGS PROJECTS	4,085.16	627.01	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.3640.0411							
OFFICE SUPPLIES & MATERIALS	1,017.65	951.01	1,025.00	1,025.00	2,200.00	2,200.00	2,200.00
001.3640.0412							
BOARD MEETING EXPENSE	149.81	297.00	400.00	400.00	400.00	400.00	400.00
001.3640.0413							
GAS & OIL - ALL DEPARTMENTS	4,334.89	4,145.60	3,800.00	3,800.00	4,500.00	4,500.00	4,500.00
001.3640.0414							
TIRES & BATTERIES - ALL DEPTS.	628.95	0.00	200.00	200.00	350.00	350.00	350.00
001.3640.0418							
OTHER CONTRACTUAL EXPENSES	3,741.95	4,229.23	3,600.00	3,600.00	45,100.00	45,100.00	45,100.00
001.3640.0421							
TELEPHONE	3,071.41	4,828.31	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00
001.3640.0422							
NIAGARA MOHAWK	13,406.23	16,693.32	13,000.00	13,000.00	18,400.00	18,400.00	18,400.00
001.3640.0423							
WATER & SEWER	175.67	392.29	400.00	400.00	400.00	400.00	400.00
001.3640.0431							
INSURANCE	2,499.94	3,013.56	3,227.00	3,227.00	3,383.00	3,383.00	3,383.00
001.3640.0433							
LEGAL NOTICES	391.59	11.48	200.00	200.00	150.00	150.00	150.00
001.3640.0437							
AUXILIARY POLICE - EMER MANAG	1,741.90	842.58	2,500.00	2,790.55	2,500.00	2,500.00	2,500.00
001.3640.0441							
PRINTING	36.00	90.00	100.00	100.00	100.00	100.00	100.00
001.3640.0443							
REPAIRS TO OFFICE EQUIPMENT	929.98	949.00	950.00	950.00	900.00	900.00	900.00
001.3640.0446							
VEHICLE MAINTENANCE	1,130.53	299.21	500.00	500.00	500.00	500.00	500.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003640</b>							
<b>EMERGENCY MANAGEMENT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3640.0447							
MISC. EQUIP. CONTRACTS	2,267.55	1,875.45	2,400.00	2,400.00	2,000.00	2,000.00	2,000.00
001.3640.0449							
FUEL OIL	4,262.05	3,543.84	4,800.00	4,800.00	5,500.00	5,500.00	5,500.00
001.3640.0453							
COMMUNICATION EQUIPMENT REPAIR	500.00	0.00	500.00	500.00	500.00	500.00	500.00
001.3640.0460							
TRAINING & EDUCATIONAL	1,035.55	1,058.31	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
001.3640.0461							
POSTAGE	1,071.20	705.48	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.3640.0462							
MILEAGE	92.66	176.14	300.00	300.00	300.00	300.00	300.00
001.3640.0463							
TRAVEL-OTHER THAN MILEAGE	708.30	2,678.77	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
001.3640.0480							
SPECIAL RESPONSE TEAM	0.00	1,008.17	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00
001.3640.0481							
PROFESSIONAL DUES	165.00	205.00	275.00	275.00	250.00	250.00	250.00
001.3640.0486							
GRANTS	0.00	20,365.02	17,000.00	125,000.00	95,000.00	95,000.00	95,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3640.0810							
STATE RETIREMENT	16,153.33	10,685.55	11,987.00	11,987.00	13,990.00	10,492.00	10,492.00
001.3640.0820							
MEDICARE	1,646.81	1,887.05	1,966.00	1,966.00	2,078.00	2,078.00	2,078.00
001.3640.0830							
SOCIAL SECURITY	7,041.62	8,068.86	8,408.00	8,408.00	8,887.00	8,887.00	8,887.00
001.3640.0840							
WORKERS' COMP	2,594.00	2,895.00	3,389.00	3,389.00	5,835.00	5,835.00	5,835.00
001.3640.0850							
UNEMPLOYMENT	0.00	17.96	481.00	481.00	588.00	588.00	588.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003640</b>							
<b>EMERGENCY MANAGEMENT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
001.3640.0860							
HEALTH INSURANCE	10,689.82	11,894.04	13,633.00	13,633.00	26,075.00	25,842.00	25,842.00
001.3640.0880							
DISABILITY	163.20	163.20	720.00	720.00	840.00	840.00	840.00
<b>Total Type E</b>							
<b>Expense</b>	<b>236,421.38</b>	<b>268,011.57</b>	<b>272,163.00</b>	<b>409,597.56</b>	<b>450,746.00</b>	<b>427,139.00</b>	<b>427,139.00</b>
<b>Total Dept 003640</b>							
<b>EMERGENCY MANAGEMENT</b>	<b>219,752.83</b>	<b>231,329.50</b>	<b>237,963.00</b>	<b>267,397.56</b>	<b>332,446.00</b>	<b>308,839.00</b>	<b>308,839.00</b>
<b>Dept 004010</b>							
<b>PUBLIC HEALTH</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1601							
*PUBLIC HEALTH FEES	7,911.41	11,282.03	12,000.00	12,000.00	11,000.00	11,000.00	11,000.00
001.0001.1602							
PUBLIC HEALTH MEDICARE	334,685.72	250,233.82	350,000.00	350,000.00	300,000.00	300,000.00	300,000.00
001.0001.1603							
PUBLIC HEALTH - MEDICAID	167,736.63	126,850.18	125,000.00	125,000.00	150,000.00	150,000.00	150,000.00
001.0001.1604							
PH SELF PAY	11,545.50	11,999.26	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
001.0001.1605							
PH OTHER INSURANCE	352,301.65	388,738.15	325,000.00	325,000.00	375,000.00	375,000.00	375,000.00
001.0001.1606							
PH PHC PROGRAM	45,687.27	43,861.66	0.00	0.00	0.00	0.00	0.00
001.0001.1606.4010							
PH PHC PROGRAM.PUBLIC HEALTH	0.00	0.00	35,000.00	35,000.00	35,000.00	40,000.00	40,000.00
001.0001.1607							
PH ENVIRONMENTAL HEALTH	56,290.00	59,855.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004010</b>							
<b>PUBLIC HEALTH</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1621							
EARLY INTERVENTION SERVICES	398,520.66	325,599.79	0.00	0.00	0.00	0.00	0.00
001.0001.1621.4010							
EARLY INTERVENTION SERVICES.PUBLIC	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
001.0001.3035							
MEDICAL EXAMINER	7,113.00	7,216.84	8,640.00	8,640.00	8,850.00	8,850.00	8,850.00
001.0001.3401							
PUBLIC HEALTH	643,862.08	750,732.29	750,000.00	750,000.00	730,000.00	730,000.00	730,000.00
001.0001.3449							
EARLY INTERVENTION	73,694.36	40,790.41	0.00	0.00	0.00	0.00	0.00
001.0001.3449.4010							
EARLY INTERVENTION.PUBLIC HEALTH	0.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00
001.0001.3450							
PUBLIC WATER SUPPLY PROGRAM	101,000.00	92,925.43	101,000.00	101,000.00	93,041.00	93,041.00	93,041.00
001.0001.3472							
SPECIAL HEALTH PROGRAMS-STATE	102,832.61	92,337.02	101,593.00	101,593.00	22,829.00	27,829.00	27,829.00
001.0001.4401							
IHAP PUBLIC HEALTH	18,023.28	18,618.37	18,033.00	18,033.00	17,672.00	17,672.00	17,672.00
001.0001.4451							
EARLY INT. ADMIN.	55,608.41	51,723.09	52,394.00	52,394.00	52,394.00	52,394.00	52,394.00
001.0001.4472							
SPECIAL HEALTH PROGRAM-FEDERAL	143,847.78	120,915.89	130,607.00	130,607.00	136,909.00	136,909.00	136,909.00
001.0001.4489							
BIOTERRORISM PREPAREDNESS	75,583.77	75,791.79	64,465.00	64,465.00	75,000.00	75,000.00	75,000.00
<b>Total Type R Revenue</b>	<u>(2,596,244.13)</u>	<u>(2,469,471.02)</u>	<u>(2,175,732.00)</u>	<u>(2,175,732.00)</u>	<u>(2,102,695.00)</u>	<u>(2,112,695.00)</u>	<u>(2,112,695.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>PERSONAL SERVICES</b>							
<b>Group 1</b>							
001.4010.0100							
PERSONAL SERVICES	1,313,721.52	1,296,777.04	1,465,636.00	1,465,636.00	1,447,651.00	1,442,651.00	1,442,651.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004010</b>							
<b>PUBLIC HEALTH</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.4010.0101							
PER SER - OVERTIME	40,945.63	56,632.73	40,000.00	40,000.00	40,000.00	35,000.00	35,000.00
001.4010.0102							
PERS. SER. OTHER	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.4010.0103							
BEEPER PAY	17,556.00	18,368.80	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.4010.0210							
FURNITURE & FURNISHINGS	745.21	1,199.63	1,500.00	1,500.00	3,000.00	2,000.00	2,000.00
001.4010.0220							
OFFICE EQUIPMENT	4,481.76	3,549.60	15,500.00	15,500.00	11,000.00	11,000.00	11,000.00
001.4010.0222							
EQUIPMENT LEASE	0.00	0.00	4,755.00	4,755.00	5,038.00	5,038.00	5,038.00
001.4010.0250							
OTHER EQUIPMENT	18,514.49	18,720.16	7,500.00	7,500.00	7,000.00	7,000.00	7,000.00
001.4010.0251							
SAFETY EQUIPMENT	479.65	592.78	500.00	500.00	690.00	690.00	690.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.4010.0401							
CELLULAR PHONES & PAGERS	2,393.68	2,220.16	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.4010.0402							
LAB	12,928.59	15,189.46	14,000.00	14,000.00	15,000.00	15,000.00	15,000.00
001.4010.0404							
COMMUNICATIONS MAINTENANCE	2,582.34	2,845.16	3,500.00	3,500.00	4,200.00	4,200.00	4,200.00
001.4010.0407							
T.B. OUTPATIENT	1,216.30	622.95	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.4010.0408							
THERAPY SERVICES	154,965.00	176,945.00	145,000.00	145,000.00	160,000.00	160,000.00	160,000.00
001.4010.0409							
VACCINES & MEDICATIONS	58,251.05	82,056.25	40,000.00	44,319.59	40,000.00	40,000.00	40,000.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004010</b>							
<b>PUBLIC HEALTH</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.4010.0410							
RABIES CONTROL	5,394.99	6,575.11	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
001.4010.0411							
OFFICE SUPPLIES & MATERIALS	12,144.82	9,973.29	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00
001.4010.0412							
BOARD MEETING EXPENSE	1,027.12	975.22	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.4010.0415							
UNIFORM & CLEANING ALLOWANCE	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00
001.4010.0418							
OTHER CONTRACTUAL EXPENSES	878.89	1,094.20	1,500.00	1,500.00	2,700.00	2,700.00	2,700.00
001.4010.0419							
MAINTENANCE IN LIEU OF RENT	133,664.00	141,260.00	160,954.00	160,954.00	160,954.00	160,954.00	160,954.00
001.4010.0421							
TELEPHONE	7,764.94	5,639.90	7,500.00	7,500.00	8,000.00	6,500.00	6,500.00
001.4010.0431							
INSURANCE	15,273.08	15,864.27	17,039.00	17,039.00	17,680.00	17,680.00	17,680.00
001.4010.0434							
ADVERTISING	4,301.14	6,405.77	4,500.00	4,500.00	3,500.00	3,500.00	3,500.00
001.4010.0441							
PRINTING	2,927.00	1,804.51	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.4010.0442							
RENT OF EQUIPMENT	1,655.00	1,416.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.4010.0443							
REPAIRS TO OFFICE EQUIPMENT	6,897.00	5,182.00	4,500.00	4,500.00	3,500.00	3,500.00	3,500.00
001.4010.0452							
PERSONAL SERV. CONTRACTS	153,209.79	171,805.29	198,761.00	193,761.00	98,208.00	98,208.00	98,208.00
001.4010.0456							
DATA PROCESSING SERVICES	71,889.02	46,408.38	50,000.00	58,000.00	57,000.00	57,000.00	57,000.00
001.4010.0457							
HANDICAPPED ACCESS - WEST SEN	1,949.18	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004010</b>							
<b>PUBLIC HEALTH</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.4010.0458							
BOOKS & PERIODICALS & MANUALS	1,444.94	2,506.39	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001.4010.0459							
LEGAL FEES & SERVICES	17,352.40	17,000.00	16,500.00	16,500.00	16,000.00	16,000.00	16,000.00
001.4010.0460							
TRAINING & EDUCATIONAL	1,088.00	1,617.66	3,500.00	3,500.00	3,500.00	3,000.00	3,000.00
001.4010.0461							
POSTAGE	6,760.37	6,947.17	7,500.00	7,500.00	10,000.00	9,000.00	9,000.00
001.4010.0462							
MILEAGE	64,025.13	72,134.48	60,000.00	60,000.00	70,000.00	70,000.00	70,000.00
001.4010.0463							
TRAVEL-OTHER THAN MILEAGE	6,305.86	5,864.76	1,000.00	6,000.00	8,000.00	7,500.00	7,500.00
001.4010.0464							
SUBSCRIPTIONS-NEWSPAPER-MAGAZ	135.56	428.55	500.00	500.00	500.00	500.00	500.00
001.4010.0466							
CONSULTANT FEES	7,475.00	11,800.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
001.4010.0474							
HOMEMAKERS	19,112.14	11,410.63	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
001.4010.0478							
HEALTH PROMOTION SUPPLIES	2,458.93	5,801.14	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00
001.4010.0479							
MEDICAL EXAMINERS EXPENSES	23,710.00	24,021.00	24,000.00	24,000.00	25,086.00	25,086.00	25,086.00
001.4010.0481							
PROFESSIONAL DUES	1,194.00	1,012.50	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00
001.4010.0482							
ENGINEERING SERVICES	17,630.63	18,231.52	20,000.00	20,000.00	25,000.00	23,000.00	23,000.00
001.4010.0487							
ENVIRONMENTAL HEALTH SUPPLIES	6,327.58	4,280.97	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00
001.4010.0489							
HOSPITAL-SUPPLIES-MEDICINE ETC	15,869.02	15,821.27	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004010</b>							
<b>PUBLIC HEALTH</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
001.4010.0810							
STATE RETIREMENT	233,072.71	120,520.31	133,857.00	133,857.00	149,686.00	111,514.00	111,514.00
001.4010.0820							
MEDICARE	19,572.48	19,485.69	21,904.00	21,904.00	21,810.00	21,665.00	21,665.00
001.4010.0830							
SOCIAL SECURITY	83,597.62	83,317.75	93,687.00	93,687.00	93,260.00	92,640.00	92,640.00
001.4010.0840							
WORKERS' COMP	13,898.00	15,301.00	19,766.00	19,766.00	31,657.00	31,657.00	31,657.00
001.4010.0850							
UNEMPLOYMENT	0.00	0.00	2,812.00	2,812.00	3,192.00	3,192.00	3,192.00
001.4010.0860							
HEALTH INSURANCE	278,469.69	282,292.86	338,906.00	338,906.00	331,967.00	329,003.00	329,003.00
001.4010.0880							
DISABILITY	5,399.20	5,399.20	6,480.00	6,480.00	6,480.00	6,480.00	6,480.00
<b>Total Type E Expense</b>	<u>2,875,386.45</u>	<u>2,818,048.51</u>	<u>3,037,287.00</u>	<u>3,049,606.59</u>	<u>2,992,489.00</u>	<u>2,933,588.00</u>	<u>2,933,588.00</u>
<b>Total Dept 004010 PUBLIC HEALTH</b>	<u>279,142.32</u>	<u>348,577.49</u>	<u>861,555.00</u>	<u>873,874.59</u>	<u>889,794.00</u>	<u>820,893.00</u>	<u>820,893.00</u>
<b>Dept 004046</b>							
<b>PHYSICALLY HANDICAPPED CHILDREN</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1606.4046							
PH PHC PROGRAM.PHYSICALLY HANDICA	0.00	0.00	300.00	300.00	300.00	300.00	300.00
001.0001.3446							
HANDICAPPED CHILDREN	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>Total Type R Revenue</b>	<u>0.00</u>	<u>0.00</u>	<u>(1,800.00)</u>	<u>(1,800.00)</u>	<u>(1,800.00)</u>	<u>(1,800.00)</u>	<u>(1,800.00)</u>

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 004046</b>	<b>PHYSICALLY HANDICAPPED CHILDREN</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4046.0465 PHYSICALLY HANDICAPPED	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Total Type E Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Total Dept 004046 PHYSICALLY HANDICAPPED CHILDREN</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
<b>Dept 004059</b>	<b>EARLY INTERVENTION PROGRAM</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1621.4059 EARLY INTERVENTION SERVICES.EARLY	0.00	0.00	305,000.00	305,000.00	310,000.00	310,000.00	310,000.00
001.0001.3449.4059 EARLY INTERVENTION.EARLY INTERVENT	0.00	0.00	110,000.00	110,000.00	65,000.00	65,000.00	65,000.00
<b>Total Type R Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>(415,000.00)</b>	<b>(415,000.00)</b>	<b>(375,000.00)</b>	<b>(375,000.00)</b>	<b>(375,000.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4059.0465 EDUCATION PROGRAMS	521,433.93	482,875.27	497,500.00	497,500.00	500,000.00	500,000.00	500,000.00
<b>Total Type E Expense</b>	<b>521,433.93</b>	<b>482,875.27</b>	<b>497,500.00</b>	<b>497,500.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Total Dept 004059 EARLY INTERVENTION PROGRAM</b>	<b>521,433.93</b>	<b>482,875.27</b>	<b>82,500.00</b>	<b>82,500.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>Dept 004310</b>	<b>MENTAL HEALTH ADMINISTRATION</b>						

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<b>Dept 004310</b>	<b>MENTAL HEALTH ADMINISTRATION</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1620 MENTAL HEALTH FEES	1,598,654.04	1,989,432.11	1,670,000.00	1,670,000.00	1,734,708.00	1,734,708.00	1,734,708.00
001.0001.3490 MENTAL HEALTH	14,581.00	107,393.00	21,214.00	21,214.00	21,214.00	21,214.00	21,214.00
001.0001.3491 CSS	543,545.00	615,842.00	0.00	157,750.00	0.00	0.00	0.00
001.0001.3491.4310 CSS.MENTAL HEALTH	0.00	0.00	720,668.00	720,668.00	0.00	684,115.00	684,115.00
001.0001.3492 ICM	16,895.00	37,856.00	74,208.00	74,208.00	74,208.00	74,208.00	74,208.00
001.0001.4490 MENTAL HEALTH - CCSI	0.00	23,745.00	0.00	(75,674.00)	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<b>(2,173,675.04)</b>	<b>(2,774,268.11)</b>	<b>(2,486,090.00)</b>	<b>(2,568,166.00)</b>	<b>(1,830,130.00)</b>	<b>(2,514,245.00)</b>	<b>(2,514,245.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.4310.0100 PERSONAL SERVICES	1,160,079.22	1,225,468.23	1,362,158.00	1,296,146.35	1,362,990.00	1,362,990.00	1,362,990.00
001.4310.0101 PERSONAL SERVICES - OVERTIME	104.36	0.00	0.00	0.00	0.00	0.00	0.00
001.4310.0103 BEEPER PAY	6,379.92	12,028.85	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.4310.0210 FURNITURE & FURNISHINGS	576.96	0.00	0.00	0.00	0.00	0.00	0.00
001.4310.0220 OFFICE EQUIPMENT	7,474.46	14,166.00	0.00	1,210.24	0.00	0.00	0.00
001.4310.0222 EQUIPMENT LEASE	0.00	0.00	4,800.00	5,125.00	9,914.00	9,914.00	9,914.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004310</b>							
<b>MENTAL HEALTH ADMINISTRATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.4310.0250							
OTHER EQUIPMENT	67,777.52	0.00	0.00	12,092.75	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.4310.0401							
CELLULAR PHONES & PAGERS	3,561.21	3,333.10	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00
001.4310.0405							
BUILDINGS PROJECTS	5,469.00	0.00	0.00	0.00	0.00	0.00	0.00
001.4310.0411							
OFFICE SUPPLIES & MATERIALS	8,977.82	10,043.58	9,500.00	12,500.00	10,000.00	10,000.00	10,000.00
001.4310.0412							
BOARD MEETING EXPENSE	535.35	676.99	800.00	1,000.00	800.00	800.00	800.00
001.4310.0413							
GASOLINE	4,059.45	3,637.09	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
001.4310.0414							
AUTOMOTIVE PARTS	1,399.18	1,237.36	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00
001.4310.0416							
HOSPITAL/MEDICAL SUPPLIES	344.05	548.95	600.00	600.00	500.00	500.00	500.00
001.4310.0418							
OTHER CONTRACTUAL EXPENSES	56,799.48	29,125.90	18,500.00	68,216.62	18,500.00	18,500.00	18,500.00
001.4310.0419							
MAINTENANCE IN LIEU OF RENT	117,600.00	117,600.00	117,600.00	117,600.00	117,600.00	117,600.00	117,600.00
001.4310.0421							
TELEPHONE	10,678.68	8,656.38	11,000.00	11,000.00	9,000.00	9,000.00	9,000.00
001.4310.0424							
FOOD SUPPLIES	3,029.60	7,896.72	10,000.00	11,000.00	12,000.00	12,000.00	12,000.00
001.4310.0431							
INSURANCE	23,753.57	25,252.42	26,602.00	26,602.00	26,297.00	26,297.00	26,297.00
001.4310.0433							
ADVERTISING & LEGAL NOTICES	4,916.56	4,516.65	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00
001.4310.0440							
AUDITORS	9,000.00	4,500.00	7,500.00	7,500.00	7,500.00	7,000.00	7,000.00

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<b>Dept 004310</b>	<b>MENTAL HEALTH ADMINISTRATION</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4310.0441 PRINTING	1,145.89	698.80	1,500.00	1,500.00	1,000.00	800.00	800.00
001.4310.0443 REPAIRS TO OFFICE EQUIPMENT	3,081.50	2,833.94	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
001.4310.0446 VEHICLE MAINTENANCE	1,491.94	3,803.08	4,000.00	4,000.00	4,000.00	3,500.00	3,500.00
001.4310.0447 CONTRACTED SER & EQUIP	159,432.52	189,709.20	164,034.00	242,909.00	153,961.00	153,961.00	153,961.00
001.4310.0452 PERSONAL SERV. CONTRACTS	321,758.14	340,026.94	376,321.00	376,321.00	394,017.00	395,617.00	395,617.00
001.4310.0456 DATA PROCESSING FEES/CEN COMP	16,619.00	16,702.00	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00
001.4310.0458 BOOKS & PERIODICALS & MANUALS	1,856.22	1,313.42	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00
001.4310.0459 LEGAL FEES & SERVICES	5,500.00	5,500.00	5,500.00	5,500.00	6,000.00	6,000.00	6,000.00
001.4310.0460 TRAINING & EDUCATIONAL	1,936.95	2,707.62	4,500.00	19,500.00	5,500.00	5,000.00	5,000.00
001.4310.0461 POSTAGE	2,323.00	3,073.79	3,350.00	3,350.00	3,000.00	3,000.00	3,000.00
001.4310.0462 MILEAGE	18,705.50	16,013.89	16,000.00	16,000.00	16,000.00	13,000.00	13,000.00
001.4310.0463 TRAVEL-OTHER THAN MILEAGE	802.80	336.45	1,500.00	1,500.00	1,500.00	900.00	900.00
001.4310.0466 CONSULTANT FEES	34,543.88	51,968.55	53,550.00	53,550.00	61,750.00	61,750.00	61,750.00
001.4310.0469 ICM GENERAL - MENTAL HEALTH	4,301.79	4,634.60	65,763.00	65,763.00	65,763.00	65,763.00	65,763.00
001.4310.0470 CAPITAL PROJECT	0.00	0.00	0.00	0.00	6,000.00	4,400.00	4,400.00

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<b>Dept 004310</b>	<b>MENTAL HEALTH ADMINISTRATION</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4310.0481							
PROFESSIONAL DUES	1,262.00	1,300.00	1,800.00	1,800.00	1,500.00	1,500.00	1,500.00
001.4310.0489							
HOSPITAL-SUPPLIES-MEDICINE ETC	18,892.52	31,873.53	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
001.4310.0492							
TRANS. SERV. NON-EMPLOYEES	345.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.4310.0810							
STATE RETIREMENT	176,227.05	111,169.91	126,594.00	126,594.00	137,398.00	103,048.00	103,048.00
001.4310.0820							
MEDICARE	16,652.42	17,726.01	20,694.00	20,694.00	19,981.00	19,981.00	19,981.00
001.4310.0830							
SOCIAL SECURITY	71,203.91	75,793.80	88,489.00	88,489.00	85,440.00	85,440.00	85,440.00
001.4310.0840							
WORKERS' COMP	13,156.00	15,301.00	19,242.00	19,242.00	29,998.00	29,998.00	29,998.00
001.4310.0850							
UNEMPLOYMENT	0.00	0.00	2,738.00	2,738.00	3,024.00	3,024.00	3,024.00
001.4310.0860							
HEALTH INSURANCE	204,455.54	237,875.71	292,012.00	292,012.00	327,107.00	324,186.00	324,186.00
001.4310.0880							
DISABILITY	5,032.00	5,236.00	6,420.00	6,420.00	6,240.00	6,240.00	6,240.00
<b>Total Type E Expense</b>	<b>2,573,241.96</b>	<b>2,604,286.46</b>	<b>2,918,067.00</b>	<b>3,013,474.96</b>	<b>2,997,280.00</b>	<b>2,954,209.00</b>	<b>2,954,209.00</b>
<b>Total Dept 004310</b>	<b>MENTAL HEALTH ADMINISTRATION</b>						
	<b>399,566.92</b>	<b>(169,981.65)</b>	<b>431,977.00</b>	<b>445,308.96</b>	<b>1,167,150.00</b>	<b>439,964.00</b>	<b>439,964.00</b>
<b>Dept 004320</b>	<b>FRIENDS OF MENTAL HEALTH</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							

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<b>Dept 004320</b>	<b>FRIENDS OF MENTAL HEALTH</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3491.4320							
CSS.FRIENDS OF MENTAL HEALTH	0.00	0.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00
<b>Total Type R Revenue</b>	<u>0.00</u>	<u>0.00</u>	<u>(64,577.00)</u>	<u>(64,577.00)</u>	<u>(64,577.00)</u>	<u>(64,577.00)</u>	<u>(64,577.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4320.0467							
PROGRAMS-FRIENDS OF MEN. HLTH.	60,025.00	63,191.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00
<b>Total Type E Expense</b>	<u>60,025.00</u>	<u>63,191.00</u>	<u>64,577.00</u>	<u>64,577.00</u>	<u>64,577.00</u>	<u>64,577.00</u>	<u>64,577.00</u>
<b>Total Dept 004320</b>							
<b>FRIENDS OF MENTAL HEALTH</b>	<u>60,025.00</u>	<u>63,191.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 004321</b>	<b>ARC PROGRAM</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3493							
ARC NON 620	256,676.00	267,195.00	419,118.00	450,859.00	313,348.00	313,348.00	313,348.00
001.0001.3494							
ARC 620	0.00	2,776.00	3,084.00	6,084.00	3,186.00	3,186.00	3,186.00
<b>Total Type R Revenue</b>	<u>(256,676.00)</u>	<u>(269,971.00)</u>	<u>(422,202.00)</u>	<u>(456,943.00)</u>	<u>(316,534.00)</u>	<u>(316,534.00)</u>	<u>(316,534.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4321.0467							
PROGRAMS	296,507.00	310,491.00	462,033.00	496,774.00	356,365.00	356,365.00	356,365.00
<b>Type E</b>							

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<b>Dept 004321</b>	<b>ARC PROGRAM</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Total Expense</b>	<u>296,507.00</u>	<u>310,491.00</u>	<u>462,033.00</u>	<u>496,774.00</u>	<u>356,365.00</u>	<u>356,365.00</u>	<u>356,365.00</u>
<b>Total Dept 004321</b>	<b>ARC PROGRAM</b>						
	<u>39,831.00</u>	<u>40,520.00</u>	<u>39,831.00</u>	<u>39,831.00</u>	<u>39,831.00</u>	<u>39,831.00</u>	<u>39,831.00</u>
<b>Dept 004322</b>	<b>DRUG &amp; ALCOHOL ABUSE PROGRAMS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3486 ALCOHOL ABUSE	232,923.00	355,151.00	318,813.00	381,813.00	298,143.00	298,143.00	298,143.00
<b>Total Type R Revenue</b>	<u>(232,923.00)</u>	<u>(355,151.00)</u>	<u>(318,813.00)</u>	<u>(381,813.00)</u>	<u>(298,143.00)</u>	<u>(298,143.00)</u>	<u>(298,143.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4322.0467 PROGRAMS	271,615.00	319,855.00	357,504.00	420,504.00	336,834.00	336,834.00	336,834.00
<b>Total Type E Expense</b>	<u>271,615.00</u>	<u>319,855.00</u>	<u>357,504.00</u>	<u>420,504.00</u>	<u>336,834.00</u>	<u>336,834.00</u>	<u>336,834.00</u>
<b>Total Dept 004322</b>	<b>DRUG &amp; ALCOHOL ABUSE PROGRAMS</b>						
	<u>38,692.00</u>	<u>(35,296.00)</u>	<u>38,691.00</u>	<u>38,691.00</u>	<u>38,691.00</u>	<u>38,691.00</u>	<u>38,691.00</u>
<b>Dept 004390</b>	<b>MENTAL HEALTH LAW EXPENSE</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4390.0447 MISC. CONTRACTED SERVICES	57,020.41	42,524.02	90,000.00	90,000.00	90,000.00	75,000.00	75,000.00
<b>Total Type E</b>							

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<b>Dept 004390</b>	<b>MENTAL HEALTH LAW EXPENSE</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Expense</b>	57,020.41	42,524.02	90,000.00	90,000.00	90,000.00	75,000.00	75,000.00
<b>Total Dept 004390</b>	57,020.41	42,524.02	90,000.00	90,000.00	90,000.00	75,000.00	75,000.00
<b>Dept 004540</b>	<b>MERCY FLIGHT</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4540.0439 AUTHORIZED AGENCIES	5,400.00	6,000.00	6,000.00	6,000.00	10,000.00	6,000.00	6,000.00
<b>Total Type E</b>	5,400.00	6,000.00	6,000.00	6,000.00	10,000.00	6,000.00	6,000.00
<b>Total Dept 004540</b>	5,400.00	6,000.00	6,000.00	6,000.00	10,000.00	6,000.00	6,000.00
<b>Dept 005630</b>	<b>PUBLIC TRANSPORTATION</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1789 TRANSPORTATION - OTHER	12,400.00	12,400.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
<b>Total Type R</b>	(12,400.00)	(12,400.00)	(11,000.00)	(11,000.00)	(11,000.00)	(11,000.00)	(11,000.00)
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.5630.0432 MISC. CONTRACTS/AGREEMENTS	37,725.75	30,180.60	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>Total Type E</b>	37,725.75	30,180.60	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00

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<b>Dept 005630</b>	<b>PUBLIC TRANSPORTATION</b>						
<b>Total Dept 005630</b>							
<b>PUBLIC TRANSPORTATION</b>	<u>25,325.75</u>	<u>17,780.60</u>	<u>19,000.00</u>	<u>19,000.00</u>	<u>19,000.00</u>	<u>19,000.00</u>	<u>19,000.00</u>
<b>Dept 006010</b>	<b>SOCIAL SERVICES ADMINISTRATION</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1811							
*CHILD SUPP-INCENTIVE EARNINGS	45,405.53	42,671.80	39,918.00	39,918.00	13,934.00	13,934.00	13,934.00
001.0001.1848							
*BURIALS	46.70	28,973.62	5,000.00	5,000.00	750.00	750.00	750.00
001.0001.2070							
*CONTRB.PRIV.AGCY FOR YOUTH	30,010.60	28,734.40	30,648.00	30,648.00	31,752.00	31,752.00	31,752.00
001.0001.3610							
SOCIAL SERVICES ADMINISTRATION	1,679,613.92	1,102,985.21	0.00	0.00	0.00	0.00	0.00
001.0001.3610.6010							
SOCIAL SERVICES ADMINISTRATION.SOC	0.00	0.00	1,536,822.00	1,536,822.00	1,571,688.00	1,550,968.00	1,550,968.00
001.0001.3611							
FOOD STAMPS	132,703.00	(89,115.00)	0.00	0.00	0.00	0.00	0.00
001.0001.3616							
LOCAL ADMINISTRATION FUNDS	0.00	432,022.00	438,460.00	438,460.00	438,460.00	438,460.00	438,460.00
001.0001.4610							
SOCIAL SERVICES ADMIN.	3,069,760.97	1,650,066.24	0.00	0.00	15,890.00	15,890.00	15,890.00
001.0001.4610.6010							
SOCIAL SERVICES ADMIN..SOCIAL SERVI	0.00	0.00	1,909,786.00	1,909,786.00	1,957,662.00	1,938,655.00	1,938,655.00
001.0001.4611							
FOOD STAMP PROGRAM ADMIN.	310,503.00	232,585.00	373,119.00	398,119.00	326,299.00	321,759.00	321,759.00
001.0001.4615							
FLEXIBLE FUND FOR FAMILY SERVICES	0.00	1,041,198.00	1,061,796.00	1,061,796.00	1,031,319.00	1,014,725.00	1,014,725.00
001.0001.4661							
TITLE IV-B FUNDS	34,258.00	23,563.00	23,563.00	23,563.00	23,563.00	23,563.00	23,563.00
<b>Total Type R Revenue</b>	<u>(5,302,301.72)</u>	<u>(4,493,684.27)</u>	<u>(5,419,112.00)</u>	<u>(5,444,112.00)</u>	<u>(5,411,317.00)</u>	<u>(5,350,456.00)</u>	<u>(5,350,456.00)</u>

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<b>Dept 006010</b>	<b>SOCIAL SERVICES ADMINISTRATION</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.6010.0100 PERSONAL SERVICES	2,717,757.62	2,875,330.11	3,066,265.00	3,066,265.00	3,043,265.00	3,043,265.00	3,043,265.00
001.6010.0101 PERSONAL SERVICES - OVERTIME	28,336.51	31,307.39	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
001.6010.0102 PERS. SER. OTHER	180.00	0.00	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)
001.6010.0103 BEEPER PAY	27,550.49	24,580.00	18,496.00	18,496.00	18,420.00	18,420.00	18,420.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.6010.0210 FURNITURE & FURNISHINGS	7,896.51	1,770.84	629.00	629.00	404.00	404.00	404.00
001.6010.0220 OFFICE EQUIPMENT	9,000.00	2,248.60	16,500.00	22,000.00	16,100.00	16,100.00	16,100.00
001.6010.0222 IT EQUIPMENT LEASE	0.00	0.00	0.00	0.00	381.00	381.00	381.00
001.6010.0250 OTHER EQUIPMENT	191.25	0.00	0.00	0.00	0.00	0.00	0.00
001.6010.0270 CAPITAL EQUIPMENT	42,936.11	20,187.00	18,000.00	18,000.00	21,000.00	21,000.00	21,000.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6010.0401 CELLULAR PHONES & PAGERS	4,050.99	5,385.62	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
001.6010.0402 LAB	2,462.82	1,700.25	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.6010.0411 OFFICE SUPPLIES & MATERIALS	22,948.35	22,714.84	24,795.00	26,299.48	29,400.00	29,400.00	29,400.00
001.6010.0413 GAS & OIL - ALL DEPARTMENTS	10,756.53	13,820.69	12,500.00	12,500.00	18,000.00	18,000.00	18,000.00
001.6010.0418 OTHER CONTRACTUAL EXPENSES	13,533.81	13,170.91	9,000.00	9,000.00	40,657.00	40,657.00	40,657.00

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<b>GENERAL FUND</b>							
<b>Dept 006010</b>							
<b>SOCIAL SERVICES ADMINISTRATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6010.0419 MAINTENANCE IN LIEU OF RENT	202,835.00	181,933.00	213,439.00	213,439.00	286,069.00	286,069.00	286,069.00
001.6010.0421 TELEPHONE	14,726.95	11,128.12	17,000.00	17,000.00	14,000.00	14,000.00	14,000.00
001.6010.0431 INSURANCE	84,193.39	80,420.64	86,662.00	86,662.00	89,572.00	89,572.00	89,572.00
001.6010.0432 MISC. CONTRACTS/AGREEMENTS	251,803.53	377,920.17	460,951.00	477,951.00	462,456.00	462,456.00	462,456.00
001.6010.0433 ADVERTISING & LEGAL NOTICES	1,097.23	1,027.67	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.6010.0438 HIRE CONTRACT	241,575.75	269,413.25	289,427.00	289,427.00	320,036.00	320,036.00	320,036.00
001.6010.0440 AUDITORS	18,250.00	14,250.00	18,250.00	14,250.00	14,250.00	14,250.00	14,250.00
001.6010.0441 PRINTING	1,263.35	3,364.53	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
001.6010.0442 RENTAL OF EQUIPMENT	863.88	693.08	900.00	900.00	900.00	900.00	900.00
001.6010.0443 REPAIRS TO OFFICE EQUIPMENT	1,086.66	945.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001.6010.0446 VEHICLE MAINTENANCE	2,815.82	5,160.41	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
001.6010.0447 MISC. EQUIP. CONTRACTS	14,820.50	12,961.27	14,000.00	15,500.00	16,866.00	16,866.00	16,866.00
001.6010.0455 FEES FOR SERVICES	730.16	732.05	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
001.6010.0456 DATA PROCESSING FEES/CEN COMP	53,178.00	58,949.50	68,685.00	68,685.00	68,685.00	68,685.00	68,685.00
001.6010.0458 BOOKS & PERIODICALS & MANUALS	6,421.71	5,258.67	7,000.00	7,000.00	4,000.00	4,000.00	4,000.00

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<b>Dept 006010</b>	<b>SOCIAL SERVICES ADMINISTRATION</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6010.0459 LEGAL FEES & SERVICES	115,976.60	119,975.58	126,461.00	126,461.00	130,180.00	130,180.00	130,180.00
001.6010.0460 TRAINING & EDUCATION	225.00	0.00	0.00	0.00	225.00	225.00	225.00
001.6010.0461 POSTAGE	18,340.31	18,239.19	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
001.6010.0462 MILEAGE	75,680.01	66,891.64	72,000.00	72,000.00	82,000.00	77,000.00	77,000.00
001.6010.0463 TRAVEL-OTHER THAN MILEAGE	8,996.80	7,939.76	9,700.00	9,700.00	9,975.00	9,975.00	9,975.00
001.6010.0466 CONSULTANT FEES	0.00	4,500.00	1,000.00	5,000.00	6,500.00	6,500.00	6,500.00
001.6010.0481 PROFESSIONAL DUES	2,845.00	3,355.00	3,500.00	3,500.00	3,605.00	3,605.00	3,605.00
001.6010.0491 NYS REVENUE/ASSESSMENTS	47,877.00	60,765.00	60,800.00	60,800.00	68,400.00	68,400.00	68,400.00
001.6010.0492 TRANS. SERV. NON-EMPLOYEES	1,796.44	1,256.77	2,400.00	2,400.00	2,000.00	2,000.00	2,000.00
001.6010.0494 SECURITY SERVICES - DSS	48,685.80	50,393.84	51,500.00	51,500.00	57,338.00	57,338.00	57,338.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.6010.0810 STATE RETIREMENT	493,942.20	266,575.60	291,294.00	291,294.00	305,583.00	229,180.00	229,180.00
001.6010.0820 MEDICARE	39,815.42	42,019.83	44,453.00	44,453.00	44,826.00	44,826.00	44,826.00
001.6010.0830 SOCIAL SECURITY	170,245.84	179,670.69	190,110.00	190,110.00	191,698.00	191,698.00	191,698.00
001.6010.0840 WORKERS' COMP	31,501.00	37,218.00	48,103.00	48,103.00	77,890.00	77,890.00	77,890.00
001.6010.0850 UNEMPLOYMENT	0.00	13,887.54	6,845.00	6,845.00	7,854.00	7,854.00	7,854.00

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<b>Dept 006010</b>	<b>SOCIAL SERVICES ADMINISTRATION</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.6010.0860 HEALTH INSURANCE	590,826.29	671,767.75	788,978.00	788,978.00	871,533.00	871,533.00	871,533.00
001.6010.0880 DISABILITY	13,423.20	14,198.40	16,260.00	16,260.00	16,380.00	16,380.00	16,380.00
<b>Total Type E Expense</b>	<u>5,443,439.83</u>	<u>5,595,028.20</u>	<u>6,085,503.00</u>	<u>6,111,007.48</u>	<u>6,370,048.00</u>	<u>6,288,645.00</u>	<u>6,288,645.00</u>
<b>Total Dept 006010 SOCIAL SERVICES ADMINISTRATION</b>	<u>141,138.11</u>	<u>1,101,343.93</u>	<u>666,391.00</u>	<u>666,895.48</u>	<u>958,731.00</u>	<u>938,189.00</u>	<u>938,189.00</u>
<b>Dept 006055</b>	<b>DAYCARE - DSS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3655 DAY CARE 75%	101,797.00	101,817.00	120,000.00	120,000.00	101,096.00	101,096.00	101,096.00
001.0001.4655 DAY CARE 100%	970,730.00	949,020.00	1,140,000.00	1,140,000.00	1,053,361.00	1,053,361.00	1,053,361.00
<b>Total Type R Revenue</b>	<u>(1,072,527.00)</u>	<u>(1,050,837.00)</u>	<u>(1,260,000.00)</u>	<u>(1,260,000.00)</u>	<u>(1,154,457.00)</u>	<u>(1,154,457.00)</u>	<u>(1,154,457.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6055.0467 PROGRAMS	1,059,522.04	1,041,070.61	1,300,000.00	1,300,000.00	1,197,969.00	1,197,969.00	1,197,969.00
<b>Total Type E Expense</b>	<u>1,059,522.04</u>	<u>1,041,070.61</u>	<u>1,300,000.00</u>	<u>1,300,000.00</u>	<u>1,197,969.00</u>	<u>1,197,969.00</u>	<u>1,197,969.00</u>
<b>Total Dept 006055 DAYCARE - DSS</b>							

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<b>Dept 006055</b>	<b>DAYCARE - DSS</b>						
	(13,004.96)	(9,766.39)	40,000.00	40,000.00	43,512.00	43,512.00	43,512.00
<b>Dept 006070</b>	<b>SERVICE FOR RECIPIENTS - DSS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3610.6070							
SOCIAL SERVICES ADMINISTRATION.SER	0.00	0.00	1,192.00	1,192.00	0.00	0.00	0.00
001.0001.4610.6070							
SOCIAL SERVICES ADMIN..SERVICE FOR	0.00	0.00	2,971.00	2,971.00	5,000.00	5,000.00	5,000.00
<b>Total Type R Revenue</b>	<u>0.00</u>	<u>0.00</u>	<u>(4,163.00)</u>	<u>(4,163.00)</u>	<u>(5,000.00)</u>	<u>(5,000.00)</u>	<u>(5,000.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6070.0455							
MISC. FEES FOR SERVICES	10,941.07	14,264.45	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
<b>Total Type E Expense</b>	<u>10,941.07</u>	<u>14,264.45</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
<b>Total Dept 006070</b>	<b>SERVICE FOR RECIPIENTS - DSS</b>						
	<u>10,941.07</u>	<u>14,264.45</u>	<u>837.00</u>	<u>837.00</u>	<u>35,000.00</u>	<u>35,000.00</u>	<u>35,000.00</u>
<b>Dept 006101</b>	<b>MEDICAL ASSISTANCE - DSS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1801							
*MEDICAL ASSISTANCE	358,414.62	275,604.87	311,000.00	311,000.00	250,000.00	250,000.00	250,000.00
001.0001.3601							
MEDICAL ASSISTANCE	(83,494.00)	(16,216.00)	1,408.00	1,408.00	25,250.00	25,250.00	25,250.00
001.0001.4601							
MEDICAL ASSISTANCE	22,612.00	5,620.00	13,642.00	13,642.00	74,500.00	74,500.00	74,500.00
<b>Total Type R Revenue</b>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>

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<b>Dept 006101</b>	<b>MEDICAL ASSISTANCE - DSS</b>						
<b>Type R</b>	<b>Revenue</b>						
	(297,532.62)	(265,008.87)	(326,050.00)	(326,050.00)	(349,750.00)	(349,750.00)	(349,750.00)
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6101.0485							
HEALTH DEPT MISC SERVICES	348,184.43	296,870.98	350,000.00	350,000.00	375,000.00	375,000.00	375,000.00
<b>Total Type E</b>							
<b>Expense</b>	<u>348,184.43</u>	<u>296,870.98</u>	<u>350,000.00</u>	<u>350,000.00</u>	<u>375,000.00</u>	<u>375,000.00</u>	<u>375,000.00</u>
<b>Total Dept 006101</b>							
<b>MEDICAL ASSISTANCE - DSS</b>	<u>50,651.81</u>	<u>31,862.11</u>	<u>23,950.00</u>	<u>23,950.00</u>	<u>25,250.00</u>	<u>25,250.00</u>	<u>25,250.00</u>
<b>Dept 006102</b>	<b>MEDICAL MIS - DSS</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6102.0485							
HEALTH DEPT MISC SERVICES	7,206,863.50	7,408,178.00	7,478,812.00	8,369,953.00	7,679,227.00	8,354,342.00	8,354,342.00
<b>Total Type E</b>							
<b>Expense</b>	<u>7,206,863.50</u>	<u>7,408,178.00</u>	<u>7,478,812.00</u>	<u>8,369,953.00</u>	<u>7,679,227.00</u>	<u>8,354,342.00</u>	<u>8,354,342.00</u>
<b>Total Dept 006102</b>							
<b>MEDICAL MIS - DSS</b>	<u>7,206,863.50</u>	<u>7,408,178.00</u>	<u>7,478,812.00</u>	<u>8,369,953.00</u>	<u>7,679,227.00</u>	<u>8,354,342.00</u>	<u>8,354,342.00</u>
<b>Dept 006109</b>	<b>FAMILY ASSISTANCE - DSS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1809							
*AID TO DEPENDENT CHILDREN	19,510.72	20,906.56	21,000.00	21,000.00	20,000.00	20,000.00	20,000.00
001.0001.3609							
AID TO DEPENDENT CHILDREN	400,054.00	385,771.00	407,626.00	407,626.00	389,837.00	389,837.00	389,837.00

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<b>Dept 006109</b>	<b>FAMILY ASSISTANCE - DSS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.4609							
AID TO DEPENDENT CHILDREN	763,408.00	773,037.00	820,753.00	820,753.00	807,126.00	807,126.00	807,126.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(1,182,972.72)</u>	<u>(1,179,714.56)</u>	<u>(1,249,379.00)</u>	<u>(1,249,379.00)</u>	<u>(1,216,963.00)</u>	<u>(1,216,963.00)</u>	<u>(1,216,963.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6109.0467							
PROGRAMS	1,905,846.50	1,905,401.19	1,875,000.00	1,875,000.00	1,875,000.00	1,875,000.00	1,875,000.00
<b>Total Type E</b>							
<b>Expense</b>	<u>1,905,846.50</u>	<u>1,905,401.19</u>	<u>1,875,000.00</u>	<u>1,875,000.00</u>	<u>1,875,000.00</u>	<u>1,875,000.00</u>	<u>1,875,000.00</u>
<b>Total Dept 006109</b>							
<b>FAMILY ASSISTANCE - DSS</b>	<u>722,873.78</u>	<u>725,686.63</u>	<u>625,621.00</u>	<u>625,621.00</u>	<u>658,037.00</u>	<u>658,037.00</u>	<u>658,037.00</u>
<b>Dept 006119</b>	<b>CHILD CARE - DSS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1819							
*CHILD CARE	84,666.35	46,923.79	62,000.00	62,000.00	60,000.00	60,000.00	60,000.00
001.0001.3619							
CHILD CARE	434,942.00	442,700.00	426,223.00	426,223.00	432,495.00	432,495.00	432,495.00
001.0001.4619							
CHILD CARE	511,152.00	276,015.00	447,389.00	447,389.00	310,835.00	310,835.00	310,835.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(1,030,760.35)</u>	<u>(765,638.79)</u>	<u>(935,612.00)</u>	<u>(935,612.00)</u>	<u>(803,330.00)</u>	<u>(803,330.00)</u>	<u>(803,330.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						

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<b>Dept 006119</b>	<b>CHILD CARE - DSS</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6119.0467 PROGRAMS	988,034.02	723,268.92	1,175,000.00	1,175,000.00	927,145.00	927,145.00	927,145.00
<b>Total Type E Expense</b>	<u>988,034.02</u>	<u>723,268.92</u>	<u>1,175,000.00</u>	<u>1,175,000.00</u>	<u>927,145.00</u>	<u>927,145.00</u>	<u>927,145.00</u>
<b>Total Dept 006119 CHILD CARE - DSS</b>	<u>(42,726.33)</u>	<u>(42,369.87)</u>	<u>239,388.00</u>	<u>239,388.00</u>	<u>123,815.00</u>	<u>123,815.00</u>	<u>123,815.00</u>
<b>Dept 006123</b>	<b>JUVENILE DELIQUENTS - DSS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1823 JUVENILE DELINQUENT	2,447.38	626.40	750.00	750.00	750.00	750.00	750.00
001.0001.3623 JUVENILE DELINQUENT	60,532.64	1,294.05	20,000.00	20,000.00	4,900.00	4,900.00	4,900.00
<b>Total Type R Revenue</b>	<u>(62,980.02)</u>	<u>(1,920.45)</u>	<u>(20,750.00)</u>	<u>(20,750.00)</u>	<u>(5,650.00)</u>	<u>(5,650.00)</u>	<u>(5,650.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6123.0467 PROGRAMS	79,788.58	34,357.24	105,000.00	105,000.00	80,000.00	80,000.00	80,000.00
<b>Total Type E Expense</b>	<u>79,788.58</u>	<u>34,357.24</u>	<u>105,000.00</u>	<u>105,000.00</u>	<u>80,000.00</u>	<u>80,000.00</u>	<u>80,000.00</u>
<b>Total Dept 006123 JUVENILE DELIQUENTS - DSS</b>	<u>16,808.56</u>	<u>32,436.79</u>	<u>84,250.00</u>	<u>84,250.00</u>	<u>74,350.00</u>	<u>74,350.00</u>	<u>74,350.00</u>
<b>Dept 006129</b>	<b>STATE TRAINING SCHOOL - DSS</b>						

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<b>Dept 006129</b>	<b>STATE TRAINING SCHOOL - DSS</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6129.0467 PROGRAMS	412,959.06	175,414.34	315,000.00	315,000.00	300,000.00	300,000.00	300,000.00
<b>Total Type E Expense</b>	<u>412,959.06</u>	<u>175,414.34</u>	<u>315,000.00</u>	<u>315,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
<b>Total Dept 006129 STATE TRAINING SCHOOL - DSS</b>	<u>412,959.06</u>	<u>175,414.34</u>	<u>315,000.00</u>	<u>315,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
<b>Dept 006140</b>	<b>SAFETY NET - DSS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1840 SAFETY NET	125,804.26	115,880.15	75,000.00	75,000.00	100,000.00	100,000.00	100,000.00
001.0001.3640 SAFETY NET	538,563.00	573,963.00	646,367.00	646,367.00	609,325.00	609,325.00	609,325.00
001.0001.4640 SAFETY NET	(10,385.00)	10,582.00	22,512.00	22,512.00	18,970.00	18,970.00	18,970.00
<b>Total Type R Revenue</b>	<u>(653,982.26)</u>	<u>(700,425.15)</u>	<u>(743,879.00)</u>	<u>(743,879.00)</u>	<u>(728,295.00)</u>	<u>(728,295.00)</u>	<u>(728,295.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6140.0467 PROGRAMS	1,226,196.33	1,316,441.24	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
<b>Total Type E Expense</b>	<u>1,226,196.33</u>	<u>1,316,441.24</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>
<b>Total Dept 006140 SAFETY NET - DSS</b>	<u>1,226,196.33</u>	<u>1,316,441.24</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>

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<b>Dept 006140</b>	<b>SAFETY NET - DSS</b>						
	572,214.07	616,016.09	656,121.00	656,121.00	671,705.00	671,705.00	671,705.00
<b>Dept 006141</b>	<b>FUEL AID / HEAP - DSS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.4641							
HEAP	1,450,710.00	552,968.00	1,000,000.00	1,000,000.00	40,000.00	40,000.00	40,000.00
<b>Total Type R Revenue</b>	<u>(1,450,710.00)</u>	<u>(552,968.00)</u>	<u>(1,000,000.00)</u>	<u>(1,000,000.00)</u>	<u>(40,000.00)</u>	<u>(40,000.00)</u>	<u>(40,000.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6141.0467							
PROGRAMS	1,450,709.99	1,193,953.40	1,000,000.00	1,000,000.00	40,000.00	40,000.00	40,000.00
<b>Total Type E Expense</b>	<u>1,450,709.99</u>	<u>1,193,953.40</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
<b>Total Dept 006141 FUEL AID / HEAP - DSS</b>	<u>(0.01)</u>	<u>640,985.40</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 006142</b>	<b>EMERGENCY AID ADULTS - DSS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1842							
*RECOVERY-EMERG AID ADULTS	40,970.59	41,174.62	54,138.00	54,138.00	20,000.00	20,000.00	20,000.00
001.0001.3642							
EMERGENCY AID - ADULTS	9,508.00	15,029.00	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00
<b>Total Type R Revenue</b>	<u>(50,478.59)</u>	<u>(56,203.62)</u>	<u>(74,138.00)</u>	<u>(74,138.00)</u>	<u>(45,000.00)</u>	<u>(45,000.00)</u>	<u>(45,000.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						

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<b>Dept 006142</b>	<b>EMERGENCY AID ADULTS - DSS</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6142.0467 PROGRAMS	19,010.37	33,705.55	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00
<b>Total Type E Expense</b>	<u>19,010.37</u>	<u>33,705.55</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
<b>Total Dept 006142 EMERGENCY AID ADULTS - DSS</b>	<u>(31,468.22)</u>	<u>(22,498.07)</u>	<u>(34,138.00)</u>	<u>(34,138.00)</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
<b>Dept 006410</b>	<b>TOURISM</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1113 ROOM OCCUPANCY TAX	29,619.61	37,378.59	25,000.00	25,000.00	25,000.00	27,500.00	27,500.00
001.0001.2000 TOURISM	23,000.00	20,000.00	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00
001.0001.3715 TOURISM - I LOVE NY	58,548.00	56,748.00	61,962.00	63,479.00	53,469.00	53,469.00	53,469.00
<b>Total Type R Revenue</b>	<u>(111,167.61)</u>	<u>(114,126.59)</u>	<u>(106,962.00)</u>	<u>(108,479.00)</u>	<u>(88,469.00)</u>	<u>(90,969.00)</u>	<u>(90,969.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.6410.0220 OFFICE EQUIPMENT	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6410.0411 OFFICE SUPPLIES & MATERIALS	474.40	437.29	800.00	800.00	800.00	600.00	600.00
001.6410.0412 BOARD MEETING EXPENSE	0.00	0.00	300.00	300.00	300.00	200.00	200.00

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<b>GENERAL FUND</b>							
<b>Dept 006410</b>							
<b>TOURISM</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6410.0418 OTHER CONTRACTUAL	395.00	8,870.48	10,650.00	10,650.00	11,000.00	11,000.00	11,000.00
001.6410.0421 TELEPHONE	381.08	404.37	450.00	450.00	450.00	450.00	450.00
001.6410.0431 INSURANCE	561.08	534.18	579.00	579.00	667.00	667.00	667.00
001.6410.0441 PRINTING	92.00	0.00	200.00	200.00	200.00	100.00	100.00
001.6410.0458 BOOKS & PERIODICALS & MANUALS	18.00	0.00	100.00	100.00	100.00	50.00	50.00
001.6410.0461 POSTAGE	821.79	571.56	800.00	800.00	500.00	500.00	500.00
001.6410.0462 MILEAGE	2,852.72	3,287.77	3,000.00	3,000.00	3,300.00	3,300.00	3,300.00
001.6410.0463 TRAVEL-OTHER THAN MILEAGE	800.37	992.74	750.00	750.00	750.00	750.00	750.00
001.6410.0466 CONSULTANT FEES	17,150.00	17,664.96	18,515.00	18,515.00	19,070.00	19,070.00	19,070.00
001.6410.0468 I LOVE NEW YORK	114,270.44	115,780.04	123,924.00	128,658.00	106,938.00	106,938.00	106,938.00
001.6410.0481 PROFESSIONAL DUES	525.00	50.00	1,300.00	1,300.00	1,200.00	1,200.00	1,200.00
<b>Total Type E Expense</b>	<b>139,441.88</b>	<b>148,593.39</b>	<b>161,368.00</b>	<b>166,102.00</b>	<b>145,275.00</b>	<b>144,825.00</b>	<b>144,825.00</b>
<b>Total Dept 006410 TOURISM</b>	<b>28,274.27</b>	<b>34,466.80</b>	<b>54,406.00</b>	<b>57,623.00</b>	<b>56,806.00</b>	<b>53,856.00</b>	<b>53,856.00</b>
<b>Dept 006510</b>							
<b>VETERANS SERVICES</b>							
<b>Type R</b>							
<b>Revenue</b>							

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006510</b>							
<b>VETERANS SERVICES</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.3610.6510							
SOCIAL SERVICES ADMINISTRATION.VETI	0.00	0.00	50,155.00	50,155.00	30,203.00	30,203.00	30,203.00
001.0001.3710							
VETERANS AID	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001.0001.4610.6510							
SOCIAL SERVICES ADMIN..VETERANS SEI	0.00	0.00	22,338.00	22,338.00	0.00	15,890.00	15,890.00
<b>Total Type R Revenue</b>	<u>(5,000.00)</u>	<u>(5,000.00)</u>	<u>(77,493.00)</u>	<u>(77,493.00)</u>	<u>(35,203.00)</u>	<u>(51,093.00)</u>	<u>(51,093.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.6510.0100							
PERSONAL SERVICES	63,904.23	66,959.82	0.00	69,795.00	70,817.00	70,817.00	70,817.00
001.6510.0101							
PERSONAL SERVICES - OVERTIME	0.00	0.00	69,795.00	0.00	0.00	0.00	0.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.6510.0222							
EQUIPMENT LEASE	0.00	0.00	270.00	270.00	650.00	650.00	650.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6510.0401							
CELLULAR PHONES & PAGERS	864.76	1,025.50	990.00	990.00	1,200.00	1,200.00	1,200.00
001.6510.0406							
BURIALS	12,500.00	8,632.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
001.6510.0411							
OFFICE SUPPLIES & MATERIALS	790.42	903.80	840.00	840.00	1,140.00	1,140.00	1,140.00
001.6510.0418							
OTHER CONTRACTUAL EXPENSES	60.00	0.00	100.00	100.00	100.00	100.00	100.00
001.6510.0419							
MAINTENANCE IN LIEU OF RENT	5,559.00	0.00	6,518.00	6,518.00	6,257.00	6,257.00	6,257.00
001.6510.0421							
TELEPHONE	719.27	452.02	650.00	650.00	650.00	650.00	650.00

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<b>GENERAL FUND</b>							
<b>Dept 006510</b>							
<b>VETERANS SERVICES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6510.0431							
INSURANCE	468.48	475.91	516.00	516.00	554.00	554.00	554.00
001.6510.0432							
MISC. CONTRACTS/AGREEMENTS	1,675.91	1,678.20	1,710.00	1,710.00	1,750.00	1,750.00	1,750.00
001.6510.0441							
PRINTING	72.00	57.00	350.00	350.00	100.00	100.00	100.00
001.6510.0443							
REPAIRS TO OFFICE EQUIPMENT	370.00	370.00	370.00	370.00	0.00	0.00	0.00
001.6510.0458							
BOOKS & PERIODICALS & MANUALS	674.15	554.95	550.00	550.00	550.00	550.00	550.00
001.6510.0461							
POSTAGE	862.00	860.40	800.00	800.00	900.00	900.00	900.00
001.6510.0462							
MILEAGE	185.31	363.38	500.00	500.00	725.00	725.00	725.00
001.6510.0463							
TRAVEL-OTHER THAN MILEAGE	749.05	306.40	1,050.00	1,050.00	1,475.00	1,475.00	1,475.00
001.6510.0481							
PROFESSIONAL DUES	25.00	25.00	50.00	50.00	50.00	50.00	50.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.6510.0810							
STATE RETIREMENT	10,802.67	6,011.33	6,195.00	6,195.00	7,082.00	7,082.00	7,082.00
001.6510.0820							
MEDICARE	901.70	962.06	1,017.00	1,017.00	1,032.00	1,032.00	1,032.00
001.6510.0830							
SOCIAL SECURITY	3,855.47	4,113.51	4,350.00	4,350.00	4,414.00	4,414.00	4,414.00
001.6510.0840							
WORKERS' COMP	741.00	827.00	1,040.00	1,040.00	1,667.00	1,667.00	1,667.00
001.6510.0850							
UNEMPLOYMENT	0.00	0.00	148.00	148.00	168.00	168.00	168.00
001.6510.0860							
HEALTH INSURANCE	19,872.44	23,542.80	26,088.00	26,088.00	28,939.00	28,939.00	28,939.00

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<b>GENERAL FUND</b>							
<b>Dept 006510</b>							
<b>VETERANS SERVICES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
001.6510.0880							
DISABILITY	163.20	163.20	180.00	180.00	180.00	180.00	180.00
<b>Total Type E</b>							
<b>Expense</b>	<u>125,816.06</u>	<u>118,284.78</u>	<u>134,077.00</u>	<u>134,077.00</u>	<u>140,400.00</u>	<u>140,400.00</u>	<u>140,400.00</u>
<b>Total Dept 006510</b>							
<b>VETERANS SERVICES</b>	<u>120,816.06</u>	<u>113,284.78</u>	<u>56,584.00</u>	<u>56,584.00</u>	<u>105,197.00</u>	<u>89,307.00</u>	<u>89,307.00</u>
<b>Dept 006610</b>							
<b>WEIGHTS &amp; MEASURES</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1962							
SEALER OF WEIGHTS & MEASURES	5,972.00	7,511.98	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
001.0001.3989							
WEIGHTS & MEASURES GRANT	1,562.86	1,821.10	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(7,534.86)</u>	<u>(9,333.08)</u>	<u>(8,100.00)</u>	<u>(8,100.00)</u>	<u>(8,100.00)</u>	<u>(8,100.00)</u>	<u>(8,100.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.6610.0100							
PERSONNEL SERVICES	29,521.57	30,400.97	31,035.00	31,035.00	31,035.00	31,035.00	31,035.00
001.6610.0102							
PERS. SER. OTHER	0.00	0.00	375.00	375.00	375.00	375.00	375.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.6610.0251							
SAFETY EQUIPMENT	148.69	24.82	150.00	150.00	175.00	175.00	175.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6610.0401							
CELLULAR PHONES & PAGERS	0.00	144.53	250.00	250.00	250.00	250.00	250.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006610</b>							
<b>WEIGHTS &amp; MEASURES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6610.0411							
OFFICE SUPPLIES & MATERIALS	44.48	57.73	100.00	100.00	100.00	100.00	100.00
001.6610.0413							
GAS & OIL - ALL DEPARTMENTS	1,514.64	1,606.60	1,600.00	1,600.00	1,950.00	1,950.00	1,950.00
001.6610.0418							
OTHER CONTRACTUAL EXPENSES	247.61	615.88	665.00	665.00	500.00	500.00	500.00
001.6610.0421							
TELEPHONE	260.17	323.80	250.00	250.00	250.00	250.00	250.00
001.6610.0431							
INSURANCE	1,012.89	1,004.23	873.00	873.00	819.00	819.00	819.00
001.6610.0441							
PRINTING	0.00	0.00	500.00	500.00	0.00	0.00	0.00
001.6610.0443							
REPAIRS TO OFFICE EQUIPMENT	80.00	80.00	130.00	130.00	130.00	130.00	130.00
001.6610.0446							
VEHICLE MAINTENANCE	166.23	462.68	250.00	250.00	250.00	250.00	250.00
001.6610.0448							
PETROLEUM QUALITY	96.57	91.15	150.00	150.00	150.00	150.00	150.00
001.6610.0461							
POSTAGE	51.15	58.85	100.00	100.00	100.00	100.00	100.00
001.6610.0463							
TRAVEL-OTHER THAN MILEAGE	503.88	532.60	650.00	650.00	650.00	650.00	650.00
001.6610.0481							
PROFESSIONAL DUES	97.00	97.00	0.00	0.00	97.00	97.00	97.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.6610.0810							
STATE RETIREMENT	7,270.81	4,047.46	4,576.00	4,576.00	4,408.00	3,306.00	3,306.00
001.6610.0820							
MEDICARE	427.90	450.44	639.00	639.00	639.00	639.00	639.00
001.6610.0830							
SOCIAL SECURITY	1,829.93	1,926.56	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 006610</b>	<b>WEIGHTS &amp; MEASURES</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.6610.0840 WORKERS' COMP	371.00	414.00	520.00	520.00	833.00	833.00	833.00
001.6610.0850 UNEMPLOYMENT	0.00	0.00	74.00	74.00	84.00	84.00	84.00
001.6610.0860 HEALTH INSURANCE	10,390.24	11,648.76	13,044.00	13,044.00	14,034.00	13,909.00	13,909.00
<b>Total Type E Expense</b>	<b>54,034.76</b>	<b>53,988.06</b>	<b>58,664.00</b>	<b>58,664.00</b>	<b>59,562.00</b>	<b>58,335.00</b>	<b>58,335.00</b>
<b>Total Dept 006610</b>	<b>WEIGHTS &amp; MEASURES</b>						
	<b>46,499.90</b>	<b>44,654.98</b>	<b>50,564.00</b>	<b>50,564.00</b>	<b>51,462.00</b>	<b>50,235.00</b>	<b>50,235.00</b>
<b>Dept 006772</b>	<b>OFFICE FOR THE AGING</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1972 *OFFICE FOR AGING FEES	56,444.73	109,882.15	120,000.00	137,000.00	208,467.00	208,467.00	208,467.00
001.0001.1973 LIFE LINE	74,202.42	65,753.31	100,000.00	105,084.84	101,913.00	106,913.00	106,913.00
001.0001.3772 PROGRAMS FOR THE AGING	324,980.10	395,254.86	400,320.00	415,320.00	425,140.00	425,140.00	425,140.00
001.0001.4772 PROGRAMS FOR THE AGING	367,295.44	293,048.59	319,600.00	344,451.00	323,099.00	323,099.00	323,099.00
<b>Total Type R Revenue</b>	<b>(822,922.69)</b>	<b>(863,938.91)</b>	<b>(939,920.00)</b>	<b>(1,001,855.84)</b>	<b>(1,058,619.00)</b>	<b>(1,063,619.00)</b>	<b>(1,063,619.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.6772.0100 PERSONAL SERVICES	331,268.30	350,040.74	414,713.00	414,713.00	420,192.00	420,192.00	420,192.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006772</b>							
<b>OFFICE FOR THE AGING</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.6772.0101							
PERSONAL SERVICES - OVERTIME	0.00	84.68	0.00	0.00	0.00	0.00	0.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.6772.0210							
FURNITURE & FURNISHINGS	6,400.05	0.00	0.00	0.00	0.00	0.00	0.00
001.6772.0222							
IT EQUIPMENT LEASE	0.00	0.00	1,076.00	1,076.00	1,457.00	1,457.00	1,457.00
001.6772.0250							
OTHER EQUIPMENT	1,986.30	0.00	0.00	0.00	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6772.0405							
BUILDINGS PROJECTS	3,323.47	4,616.62	3,000.00	4,000.00	3,000.00	3,000.00	3,000.00
001.6772.0411							
OFFICE SUPPLIES & MATERIALS	11,095.02	6,696.97	6,000.00	8,800.00	6,000.00	6,000.00	6,000.00
001.6772.0418							
OTHER CONTRACTUAL EXPENSES	4,505.00	13,902.25	1,848.00	15,848.00	1,695.00	1,695.00	1,695.00
001.6772.0419							
MAINTENANCE IN LIEU OF RENT	19,089.00	17,122.00	17,516.00	22,654.00	29,069.00	29,069.00	29,069.00
001.6772.0421							
TELEPHONE	2,677.20	3,065.67	3,400.00	4,100.00	3,600.00	3,600.00	3,600.00
001.6772.0431							
INSURANCE	3,422.60	3,616.18	3,919.00	3,919.00	4,029.00	4,029.00	4,029.00
001.6772.0433							
ADVERTISING & LEGAL NOTICES	2,175.58	2,853.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001.6772.0441							
PRINTING	1,101.00	1,459.00	1,500.00	1,500.00	1,300.00	1,300.00	1,300.00
001.6772.0443							
REPAIRS TO OFFICE EQUIPMENT	465.00	600.00	600.00	600.00	600.00	600.00	600.00
001.6772.0447							
CONTRACTED SER & EQUIPMENT	0.00	6,531.00	8,445.00	8,445.00	8,705.00	8,705.00	8,705.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006772</b>							
<b>OFFICE FOR THE AGING</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6772.0452							
PERSONAL SERV. CONTRACTS	20,902.00	23,656.55	22,600.00	22,600.00	25,862.00	25,862.00	25,862.00
001.6772.0456							
DATA PROCESSING FEES/CEN COMP	2,500.00	2,500.00	2,500.00	5,000.00	2,500.00	2,500.00	2,500.00
001.6772.0459							
LEGAL FEES & SERVICES	5,000.00	8,750.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
001.6772.0461							
POSTAGE	7,752.77	6,349.69	6,300.00	6,500.00	7,400.00	7,400.00	7,400.00
001.6772.0462							
MILEAGE	8,844.48	11,513.86	8,600.00	9,700.00	12,500.00	12,500.00	12,500.00
001.6772.0463							
TRAVEL-OTHER THAN MILEAGE	3,312.06	4,595.41	4,000.00	6,618.00	3,432.00	3,432.00	3,432.00
001.6772.0473							
NUTRITION	252,151.27	240,000.00	245,000.00	245,000.00	331,185.00	331,185.00	331,185.00
001.6772.0474							
HOMEMAKERS	23,301.59	13,855.30	8,000.00	17,681.00	8,600.00	8,600.00	8,600.00
001.6772.0476							
LIFELINE	36,373.70	28,908.75	30,000.00	35,084.84	30,000.00	35,000.00	35,000.00
001.6772.0481							
MEMBERSHIP DUES	1,000.00	1,488.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.6772.0486							
SPECIAL GRANTS	27,290.90	5,511.96	0.00	20,706.84	0.00	0.00	0.00
001.6772.0492							
TRANS. SERV. NON-EMPLOYEES	28,461.50	27,282.95	30,200.00	30,200.00	33,200.00	33,200.00	33,200.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.6772.0810							
STATE RETIREMENT	32,752.65	23,899.98	35,123.00	35,123.00	40,987.00	30,740.00	30,740.00
001.6772.0820							
MEDICARE	4,742.26	5,001.45	6,013.00	6,013.00	6,093.00	6,093.00	6,093.00
001.6772.0830							
SOCIAL SECURITY	20,278.35	21,384.58	25,712.00	25,712.00	26,052.00	26,052.00	26,052.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 006772</b>	<b>OFFICE FOR THE AGING</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.6772.0840 WORKERS' COMP	5,374.00	4,962.00	7,549.00	7,549.00	11,666.00	11,666.00	11,666.00
001.6772.0850 UNEMPLOYMENT	1,997.79	161.74	1,073.00	1,073.00	1,218.00	1,218.00	1,218.00
001.6772.0860 HEALTH INSURANCE	49,011.91	46,872.52	66,560.00	66,560.00	53,523.00	53,398.00	53,398.00
001.6772.0880 DISABILITY	1,210.40	1,292.00	2,160.00	2,160.00	2,100.00	2,100.00	2,100.00
<b>Total Type E Expense</b>	<b>919,766.15</b>	<b>888,574.89</b>	<b>975,407.00</b>	<b>1,040,935.68</b>	<b>1,087,965.00</b>	<b>1,082,593.00</b>	<b>1,082,593.00</b>
<b>Total Dept 006772 OFFICE FOR THE AGING</b>	<b>96,843.46</b>	<b>24,635.98</b>	<b>35,487.00</b>	<b>39,079.84</b>	<b>29,346.00</b>	<b>18,974.00</b>	<b>18,974.00</b>
<b>Dept 007180</b>	<b>MARINE PARK</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.2025 RECREATIONAL FACILITY CHARGE	34,253.00	30,555.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
001.0001.3096 OO RIVER FEASIBILITY STUDY	18,610.54	0.00	0.00	0.00	0.00	0.00	0.00
001.0001.3097 NYS PARKS-REC-HIST-PRESER	0.00	0.00	0.00	0.00	16,000.00	16,000.00	16,000.00
<b>Total Type R Revenue</b>	<b>(52,863.54)</b>	<b>(30,555.00)</b>	<b>(30,000.00)</b>	<b>(30,000.00)</b>	<b>(46,000.00)</b>	<b>(46,000.00)</b>	<b>(46,000.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.7180.0100 PERSONAL SERVICES	6,364.88	6,581.89	6,752.00	6,752.00	6,753.00	6,753.00	6,753.00

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<b>GENERAL FUND</b>							
<b>Dept 007180</b>							
<b>MARINE PARK</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.7180.0220							
OFFICE EQUIPMENT	0.00	0.00	300.00	300.00	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.7180.0405							
BUILDINGS PROJECTS	75,131.00	2,541.70	0.00	0.00	0.00	0.00	0.00
001.7180.0411							
OFFICE SUPPLIES & MATERIALS	94.35	75.97	100.00	100.00	100.00	100.00	100.00
001.7180.0414							
TIRES & BATTERIES - ALL DEPTS.	0.00	0.00	200.00	200.00	200.00	100.00	100.00
001.7180.0418							
OTHER CONTRACTUAL EXPENSES	2,221.97	1,069.48	2,150.00	2,150.00	2,800.00	2,800.00	2,800.00
001.7180.0421							
TELEPHONE / FAX & TELETYPE	1,745.25	1,740.21	2,000.00	2,000.00	2,000.00	1,900.00	1,900.00
001.7180.0422							
NIAGARA MOHAWK	8,239.69	9,594.16	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00
001.7180.0423							
WATER & SEWER	906.00	819.40	1,200.00	1,200.00	1,200.00	1,100.00	1,100.00
001.7180.0429							
CLEANING SUPPLIES	787.24	884.14	1,100.00	1,100.00	1,400.00	1,400.00	1,400.00
001.7180.0431							
INSURANCE	388.19	472.15	536.00	536.00	540.00	540.00	540.00
001.7180.0432							
MISC. CONTRACTS/AGREEMENTS	16,925.04	17,003.36	18,411.00	18,411.00	20,659.00	20,659.00	20,659.00
001.7180.0442							
RENT OF EQUIPMENT	160.00	175.00	500.00	500.00	500.00	500.00	500.00
001.7180.0445							
REPAIRS TO BUILDINGS & GROUNDS	1,662.67	2,768.90	1,900.00	1,900.00	1,900.00	1,400.00	1,400.00
001.7180.0461							
POSTAGE	0.00	0.00	50.00	0.00	50.00	50.00	50.00
001.7180.0462							
MILEAGE	330.60	258.40	400.00	268.00	400.00	200.00	200.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 007180</b>							
<b>MARINE PARK</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.7180.0463							
TRAVEL-OTHER THAN MILEAGE	19.00	47.96	100.00	100.00	100.00	100.00	100.00
001.7180.0470							
CAP CONSTRUCTION PROJECTS	30,000.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
001.7180.0478							
PROMOTIONAL SUPPLIES	3,671.51	2,720.34	3,000.00	1,665.00	5,000.00	5,000.00	5,000.00
001.7180.0486							
MARINE PARK GRANT	13,099.69	0.00	0.00	22,974.50	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.7180.0810							
STATE RETIREMENT	548.25	712.31	641.00	641.00	675.00	506.00	506.00
001.7180.0820							
MEDICARE	92.30	95.51	98.00	98.00	98.00	98.00	98.00
001.7180.0830							
SOCIAL SECURITY	394.68	408.17	419.00	419.00	419.00	419.00	419.00
<b>Total Type E Expense</b>	<b>162,782.31</b>	<b>47,969.05</b>	<b>46,857.00</b>	<b>68,314.50</b>	<b>92,794.00</b>	<b>91,625.00</b>	<b>91,625.00</b>
<b>Total Dept 007180</b>							
<b>MARINE PARK</b>	<b>109,918.77</b>	<b>17,414.05</b>	<b>16,857.00</b>	<b>38,314.50</b>	<b>46,794.00</b>	<b>45,625.00</b>	<b>45,625.00</b>
<b>Dept 007310</b>							
<b>YOUTH PROGRAMS</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.3820							
YOUTH PROGRAMS YDDP	65,153.23	60,459.50	0.00	2,032.26	0.00	0.00	0.00
001.0001.3820.7310							
YOUTH PROGRAMS.YOUTH PROGRAMS	0.00	0.00	33,383.00	33,383.00	31,380.00	31,380.00	31,380.00
001.0001.3830							
YOUTH BOARD SDDP	23,409.00	23,359.00	0.00	0.00	0.00	0.00	0.00

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<b>Dept 007310</b>	<b>YOUTH PROGRAMS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3830.7310							
YOUTH BOARD.YOUTH PROGRAMS	0.00	0.00	10,894.00	10,894.00	10,240.00	10,240.00	10,240.00
001.0001.3832							
SPECIAL STATE AID	(59.44)	3,733.50	0.00	2,730.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>(88,502.79)</u>	<u>(87,552.00)</u>	<u>(44,277.00)</u>	<u>(49,039.26)</u>	<u>(41,620.00)</u>	<u>(41,620.00)</u>	<u>(41,620.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.7310.0418							
YOUTH PROGRAMS	46,245.78	45,718.61	44,277.00	49,039.26	41,620.00	41,620.00	41,620.00
<b>Total Type E Expense</b>	<u>46,245.78</u>	<u>45,718.61</u>	<u>44,277.00</u>	<u>49,039.26</u>	<u>41,620.00</u>	<u>41,620.00</u>	<u>41,620.00</u>
<b>Total Dept 007310 YOUTH PROGRAMS</b>	<u>(42,257.01)</u>	<u>(41,833.39)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 007312</b>	<b>YOUTH BUREAU</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3820.7312							
YOUTH PROGRAMS.YOUTH BUREAU	0.00	0.00	13,148.00	13,148.00	10,285.00	10,285.00	10,285.00
<b>Total Type R Revenue</b>	<u>0.00</u>	<u>0.00</u>	<u>(13,148.00)</u>	<u>(13,148.00)</u>	<u>(10,285.00)</u>	<u>(10,285.00)</u>	<u>(10,285.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.7312.0100							
PERSONAL SERVICES	16,804.73	17,804.21	19,555.00	19,555.00	16,553.00	16,553.00	16,553.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 007312</b>							
<b>YOUTH BUREAU</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.7312.0411							
OFFICE SUPPLIES & MATERIALS	622.44	111.18	150.00	150.00	150.00	150.00	150.00
001.7312.0418							
OTHER CONTRACTUAL EXPENSES	1,967.06	1,797.38	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.7312.0419							
MAINTENANCE IN LIEU OF RENT	0.00	0.00	2,730.00	2,730.00	0.00	0.00	0.00
001.7312.0420							
RENT AND/OR LEASES	2,730.00	2,730.00	0.00	0.00	0.00	0.00	0.00
001.7312.0421							
TELEPHONE	53.14	39.58	50.00	50.00	50.00	50.00	50.00
001.7312.0431							
INSURANCE	223.52	278.01	302.00	302.00	307.00	307.00	307.00
001.7312.0441							
PRINTING	58.95	636.35	550.00	550.00	550.00	550.00	550.00
001.7312.0461							
POSTAGE	457.22	497.01	450.00	450.00	450.00	450.00	450.00
001.7312.0462							
TRAVEL-IN COUNTY	338.86	451.72	400.00	400.00	400.00	400.00	400.00
001.7312.0463							
TRAVEL-OTHER THAN MILEAGE	240.28	0.00	400.00	400.00	400.00	400.00	400.00
001.7312.0481							
MEMBERSHIP DUES	45.00	210.00	210.00	210.00	210.00	210.00	210.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.7312.0810							
STATE RETIREMENT	2,676.27	1,629.32	1,858.00	1,858.00	1,655.00	1,241.00	1,241.00
001.7312.0820							
MEDICARE	238.18	252.21	284.00	284.00	240.00	240.00	240.00
001.7312.0830							
SOCIAL SECURITY	1,018.27	1,078.72	1,212.00	1,212.00	1,026.00	1,026.00	1,026.00
001.7312.0840							
WORKERS' COMP	185.00	207.00	260.00	260.00	417.00	417.00	417.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 007312</b>							
<b>YOUTH BUREAU</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.7312.0850							
UNEMPLOYMENT	0.00	0.00	37.00	37.00	42.00	42.00	42.00
001.7312.0860							
HEALTH INSURANCE	3,423.24	3,806.64	0.00	0.00	1,000.00	1,000.00	1,000.00
001.7312.0880							
DISABILITY	0.00	0.00	0.00	0.00	90.00	90.00	90.00
<b>Total Type E</b>							
<b>Expense</b>	<b>31,082.16</b>	<b>31,529.33</b>	<b>29,948.00</b>	<b>29,948.00</b>	<b>25,040.00</b>	<b>24,626.00</b>	<b>24,626.00</b>
<b>Total Dept 007312</b>							
<b>YOUTH BUREAU</b>	<b>31,082.16</b>	<b>31,529.33</b>	<b>16,800.00</b>	<b>16,800.00</b>	<b>14,755.00</b>	<b>14,341.00</b>	<b>14,341.00</b>
<b>Dept 007415</b>							
<b>LIBRARIES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.7415.0439							
AUTHORIZED AGENCIES	6,517.80	12,617.00	12,587.00	12,587.00	44,171.00	12,617.00	12,617.00
<b>Total Type E</b>							
<b>Expense</b>	<b>6,517.80</b>	<b>12,617.00</b>	<b>12,587.00</b>	<b>12,587.00</b>	<b>44,171.00</b>	<b>12,617.00</b>	<b>12,617.00</b>
<b>Total Dept 007415</b>							
<b>LIBRARIES</b>	<b>6,517.80</b>	<b>12,617.00</b>	<b>12,587.00</b>	<b>12,587.00</b>	<b>44,171.00</b>	<b>12,617.00</b>	<b>12,617.00</b>
<b>Dept 007510</b>							
<b>HISTORIAN</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.7510.0100							
PERSONAL SERVICES	6,960.85	7,201.38	7,387.00	7,387.00	7,387.00	7,387.00	7,387.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 007510</b>							
<b>HISTORIAN</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.7510.0411							
OFFICE SUPPLIES & MATERIALS	0.00	0.00	100.00	100.00	100.00	100.00	100.00
001.7510.0421							
TELEPHONE	130.34	60.54	100.00	100.00	100.00	100.00	100.00
001.7510.0431							
INSURANCE	33.56	33.58	36.00	36.00	38.00	38.00	38.00
001.7510.0441							
PRINTING	220.23	360.00	570.00	570.00	570.00	570.00	570.00
001.7510.0461							
POSTAGE	78.00	0.00	82.00	82.00	82.00	82.00	82.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.7510.0820							
MEDICARE	100.85	104.42	107.00	107.00	107.00	107.00	107.00
001.7510.0830							
SOCIAL SECURITY	431.48	446.40	458.00	458.00	458.00	458.00	458.00
001.7510.0840							
WORKERS' COMP	185.00	207.00	261.00	261.00	417.00	417.00	417.00
<b>Total Type E Expense</b>	<b>8,140.31</b>	<b>8,413.32</b>	<b>9,101.00</b>	<b>9,101.00</b>	<b>9,259.00</b>	<b>9,259.00</b>	<b>9,259.00</b>
<b>Total Dept 007510 HISTORIAN</b>	<b>8,140.31</b>	<b>8,413.32</b>	<b>9,101.00</b>	<b>9,101.00</b>	<b>9,259.00</b>	<b>9,259.00</b>	<b>9,259.00</b>
<b>Dept 008020</b>							
<b>PLANNING</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.2902							
GIS MAPPING	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
001.0001.3902							
PLANNING STUDIES	(12,281.53)	0.00	0.00	0.00	0.00	0.00	0.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 008020</b>	<b>PLANNING</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Total Type R Revenue</b>	12,281.53	0.00	0.00	0.00	(5,000.00)	(5,000.00)	(5,000.00)
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.8020.0100 PERSONAL SERVICES	139,077.38	141,323.75	143,975.00	143,975.00	143,323.00	143,323.00	143,323.00
001.8020.0101 PERSONAL SER - OVERTIME	9.91	1,745.16	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.8020.0220 OFFICE EQUIPMENT	1,000.00	566.75	0.00	9,523.00	0.00	0.00	0.00
001.8020.0222 EQUIPMENT LEASE	0.00	0.00	1,911.00	1,911.00	567.00	567.00	567.00
001.8020.0270 CAPITAL EQUIPMENT	338.76	0.00	0.00	0.00	0.00	0.00	0.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.8020.0411 OFFICE SUPPLIES & MATERIALS	2,264.56	2,576.38	1,500.00	1,500.00	4,300.00	4,300.00	4,300.00
001.8020.0412 BOARD MEETING EXPENSE	35.22	150.00	300.00	300.00	300.00	300.00	300.00
001.8020.0418 OTHER CONTRACTUAL EXPENSES	2,139.31	1,688.01	3,800.00	3,800.00	2,200.00	2,200.00	2,200.00
001.8020.0421 TELEPHONE	1,281.64	739.65	2,900.00	2,900.00	2,900.00	1,000.00	1,000.00
001.8020.0431 INSURANCE	773.24	761.44	826.00	826.00	1,300.00	1,300.00	1,300.00
001.8020.0433 ADVERTISING & LEGAL NOTICES	86.58	0.00	25.00	25.00	25.00	25.00	25.00
001.8020.0441 PRINTING	39.00	0.00	100.00	100.00	100.00	0.00	0.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 008020</b>							
<b>PLANNING</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8020.0443							
REPAIRS TO OFFICE EQUIPMENT	750.00	610.00	700.00	700.00	700.00	700.00	700.00
001.8020.0456							
DATA PROCESSING FEES/CEN COMP	0.00	0.00	500.00	500.00	0.00	0.00	0.00
001.8020.0458							
BOOKS & PERIODICALS & MANUALS	976.62	383.80	750.00	750.00	750.00	750.00	750.00
001.8020.0461							
POSTAGE	1,470.72	1,859.29	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00
001.8020.0462							
MILEAGE	1,066.14	857.42	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.8020.0463							
TRAVEL-OTHER THAN MILEAGE	1,174.36	97.34	500.00	500.00	500.00	500.00	500.00
001.8020.0481							
PROFESSIONAL DUES	421.00	564.00	600.00	600.00	600.00	600.00	600.00
001.8020.0486							
HAZARD LIT GRANT	24,005.33	20,122.00	0.00	872.67	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.8020.0810							
STATE RETIREMENT	25,747.88	13,474.67	13,729.00	13,729.00	13,728.00	10,296.00	10,296.00
001.8020.0820							
MEDICARE	1,989.79	1,980.55	2,116.00	2,116.00	2,172.00	2,172.00	2,172.00
001.8020.0830							
SOCIAL SECURITY	8,508.46	8,467.81	9,049.00	9,049.00	9,287.00	9,287.00	9,287.00
001.8020.0840							
WORKERS' COMP	1,297.00	1,447.00	1,820.00	1,820.00	2,916.00	2,916.00	2,916.00
001.8020.0850							
UNEMPLOYMENT	0.00	0.00	259.00	259.00	294.00	294.00	294.00
001.8020.0860							
HEALTH INSURANCE	16,596.30	12,688.92	22,743.00	22,743.00	10,396.00	10,303.00	10,303.00
001.8020.0880							
DISABILITY	326.40	326.40	420.00	420.00	420.00	420.00	420.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 008020</b>	<b>PLANNING</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Total Type E Expense</b>	<u>231,375.60</u>	<u>212,430.34</u>	<u>214,523.00</u>	<u>224,918.67</u>	<u>204,278.00</u>	<u>198,753.00</u>	<u>198,753.00</u>
<b>Total Dept 008020 PLANNING</b>	<u>243,657.13</u>	<u>212,430.34</u>	<u>214,523.00</u>	<u>224,918.67</u>	<u>199,278.00</u>	<u>193,753.00</u>	<u>193,753.00</u>
<b>Dept 008021</b>	<b>ECONOMIC DEVELOPMENT - OEDA</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.8021.0439 AUTHORIZED AGENCIES	70,000.00	100,000.00	100,000.00	100,000.00	180,000.00	100,000.00	100,000.00
<b>Total Type E Expense</b>	<u>70,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>180,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
<b>Total Dept 008021 ECONOMIC DEVELOPMENT - OEDA</b>	<u>70,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>180,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
<b>Dept 008025</b>	<b>JOINT PLANNING BOARD</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.8025.0432 MISC. CONTRACTS/AGREEMENTS	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00
<b>Total Type E Expense</b>	<u>6,647.00</u>	<u>6,647.00</u>	<u>6,647.00</u>	<u>6,647.00</u>	<u>6,647.00</u>	<u>6,647.00</u>	<u>6,647.00</u>
<b>Total Dept 008025 JOINT PLANNING BOARD</b>	<u>6,647.00</u>	<u>6,647.00</u>	<u>6,647.00</u>	<u>6,647.00</u>	<u>6,647.00</u>	<u>6,647.00</u>	<u>6,647.00</u>
<b>Dept 008720</b>	<b>008720</b>						
<b>Type E</b>	<b>Expense</b>						

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 008720</b>							
<b>008720</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8720.0439							
AUTHORIZED AGENCIES	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total Type E</b>							
<b>Expense</b>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
<b>Total Dept 008720</b>							
<b>008720</b>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
<b>Dept 008740</b>							
<b>OAK ORCHARD SMALL WATERSHED</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1002							
WATERSHED PROT. DISTRICT	30,552.00	30,552.00	30,650.00	30,650.00	30,054.00	30,054.00	30,054.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(30,552.00)</u>	<u>(30,552.00)</u>	<u>(30,650.00)</u>	<u>(30,650.00)</u>	<u>(30,054.00)</u>	<u>(30,054.00)</u>	<u>(30,054.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8740.0439							
AUTHORIZED AGENCIES	30,552.00	30,552.00	30,650.00	30,650.00	30,054.00	30,054.00	30,054.00
<b>Total Type E</b>							
<b>Expense</b>	<u>30,552.00</u>	<u>30,552.00</u>	<u>30,650.00</u>	<u>30,650.00</u>	<u>30,054.00</u>	<u>30,054.00</u>	<u>30,054.00</u>
<b>Total Dept 008740</b>							
<b>OAK ORCHARD SMALL WATERSHED</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 008745</b>							
<b>SOIL AND WATER</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 008745</b>							
<b>SOIL AND WATER</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8745.0439							
AUTHORIZED AGENCIES	47,416.00	55,000.00	55,000.00	55,000.00	70,000.00	55,000.00	55,000.00
<b>Total Type E</b>							
<b>Expense</b>	47,416.00	55,000.00	55,000.00	55,000.00	70,000.00	55,000.00	55,000.00
<b>Total Dept 008745</b>							
<b>SOIL AND WATER</b>	47,416.00	55,000.00	55,000.00	55,000.00	70,000.00	55,000.00	55,000.00
<b>Dept 008750</b>							
<b>COOPERATIVE EXTENSION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8750.0439							
AUTHORIZED AGENCIES	165,851.25	232,778.00	232,778.00	232,778.00	283,066.00	232,778.00	232,778.00
001.8750.0467							
COUNTY EXTENSION	55,283.75	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Type E</b>							
<b>Expense</b>	221,135.00	232,778.00	232,778.00	232,778.00	283,066.00	232,778.00	232,778.00
<b>Total Dept 008750</b>							
<b>COOPERATIVE EXTENSION</b>	221,135.00	232,778.00	232,778.00	232,778.00	283,066.00	232,778.00	232,778.00
<b>Dept 008751</b>							
<b>COUNCIL OF THE ARTS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8751.0439							
AUTHORIZED AGENCIES	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	1,500.00	1,500.00
<b>Total Type E</b>							
<b>Expense</b>	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	1,500.00	1,500.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 008751</b>							
<b>COUNCIL OF THE ARTS</b>							
<b>Total Dept 008751</b>							
<b>COUNCIL OF THE ARTS</b>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>6,000.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
<b>Dept 008989</b>							
<b>HOUSING</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.4089							
*SECT 8 RENT SUBSIDY	150,445.00	153,315.00	151,973.00	151,973.00	157,753.00	157,753.00	157,753.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(150,445.00)</u>	<u>(153,315.00)</u>	<u>(151,973.00)</u>	<u>(151,973.00)</u>	<u>(157,753.00)</u>	<u>(157,753.00)</u>	<u>(157,753.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.8989.0100							
PERSONAL SERVICES	103,660.79	83,366.44	82,259.00	82,259.00	83,268.00	83,268.00	83,268.00
001.8989.0101							
PERSONAL SERVICES - OVERTIME	47.19	1,773.90	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.8989.0220							
OFFICE EQUIPMENT	899.92	0.00	0.00	0.00	350.00	350.00	350.00
001.8989.0222							
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	650.00	650.00	650.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8989.0401							
CELLULAR PHONES & PAGERS	273.60	287.69	400.00	400.00	400.00	400.00	400.00
001.8989.0411							
OFFICE SUPPLIES & MATERIALS	731.34	1,418.73	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
001.8989.0412							
BOARD MEETING EXPENSE	0.00	0.00	50.00	50.00	50.00	50.00	50.00
001.8989.0418							
OTHER CONTRACTUAL EXPENSES	534.88	182.00	500.00	500.00	200.00	200.00	200.00
001.8989.0419							
MAINTENANCE IN LIEU OF RENT	10,880.00	9,760.00	11,436.00	11,436.00	16,491.00	16,491.00	16,491.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 008989</b>							
<b>HOUSING</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8989.0421							
TELEPHONE / FAX & TELETYPE	677.79	289.54	450.00	450.00	450.00	450.00	450.00
001.8989.0431							
INSURANCE	648.72	532.41	577.00	577.00	628.00	628.00	628.00
001.8989.0441							
PRINTING	80.00	140.00	300.00	300.00	300.00	300.00	300.00
001.8989.0443							
REPAIRS TO OFFICE EQUIPMENT	305.00	385.00	385.00	385.00	305.00	305.00	305.00
001.8989.0458							
BOOKS, PERIODICALS & MANUALS	0.00	0.00	50.00	50.00	50.00	50.00	50.00
001.8989.0461							
POSTAGE	2,129.18	2,018.93	2,200.00	2,200.00	2,300.00	2,300.00	2,300.00
001.8989.0462							
MILEAGE	1,348.37	1,748.34	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00
001.8989.0463							
TRAVEL-OTHER THAN MILEAGE	315.15	473.90	700.00	700.00	740.00	740.00	740.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.8989.0810							
STATE RETIREMENT	18,261.17	8,328.80	12,413.00	12,413.00	8,514.00	8,514.00	8,514.00
001.8989.0820							
MEDICARE	1,498.42	1,231.87	1,248.00	1,248.00	1,251.00	1,251.00	1,251.00
001.8989.0830							
SOCIAL SECURITY	6,407.45	5,267.60	5,333.00	5,333.00	5,349.00	5,349.00	5,349.00
001.8989.0840							
WORKERS' COMP	1,112.00	1,241.00	1,040.00	1,040.00	1,667.00	1,667.00	1,667.00
001.8989.0850							
UNEMPLOYMENT	0.00	0.00	148.00	148.00	168.00	168.00	168.00
001.8989.0860							
HEALTH INSURANCE	24,239.94	23,297.52	26,704.00	26,704.00	28,642.00	28,642.00	28,642.00
001.8989.0880							
DISABILITY	312.80	176.80	180.00	180.00	180.00	180.00	180.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 008989</b>	<b>HOUSING</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Total Type E Expense</b>	<u>174,363.71</u>	<u>141,920.47</u>	<u>151,973.00</u>	<u>151,973.00</u>	<u>157,753.00</u>	<u>157,753.00</u>	<u>157,753.00</u>
<b>Total Dept 008989 HOUSING</b>	<u>23,918.71</u>	<u>(11,394.53)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 999998</b>	<b>999998</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.2410 *RENTAL OF REAL PROPERTY	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>0.00</u>	<u>(5,000.00)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Dept 999998 999998</b>	<u>0.00</u>	<u>(5,000.00)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 999999</b>	<b>999999</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1001 REAL PROPERTY TAXES	8,280,767.04	7,590,874.68	0.00	10,631,859.00	0.00	0.00	0.00
001.0001.1051 *GAIN ON SALE OF ACQ TAX PROP/	294,073.60	146,802.29	105,000.00	105,000.00	110,000.00	110,000.00	110,000.00
001.0001.1081 *OTH PYT IN LIEU OF TAXES	126,952.71	144,425.26	147,956.00	147,956.00	356,083.00	356,083.00	356,083.00
001.0001.1110 *NON-PROERTY TAXES (SALE&USE)	11,142,856.77	13,640,139.92	11,950,000.00	11,950,000.00	11,950,000.00	12,660,000.00	12,660,000.00
001.0001.1115 NON PROPERTY TAX (REDUCE LEVY)	87,809.02	0.00	0.00	0.00	0.00	0.00	0.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 999999</b>	<b>999999</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.2401							
*INTEREST ON EARNINGS	223,790.27	209,309.70	178,000.00	178,000.00	200,000.00	200,000.00	200,000.00
001.0001.2402							
INTEREST - RESERVE	275.71	326.21	200.00	200.00	300.00	300.00	300.00
001.0001.2610							
*FINES & FORFEITED BAIL	7,335.00	4,600.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.0001.2655							
*MINOR SALES	2,650.50	200.00	500.00	500.00	500.00	500.00	500.00
001.0001.2665							
*SALES OF EQUIPMENT	0.00	0.00	500.00	500.00	500.00	500.00	500.00
001.0001.2680							
*INSURANCE RECOVERIES	23,996.44	39,523.49	0.00	31,216.00	0.00	0.00	0.00
001.0001.2685							
COST ALLOCATION RECOVERY	104,603.00	131,022.00	131,022.00	131,022.00	132,408.00	132,408.00	132,408.00
001.0001.2687							
TOBACCO SETTLEMENT	580,608.00	604,247.24	604,247.00	604,247.00	616,913.00	616,913.00	616,913.00
001.0001.2701							
*REFUND OF PRIOR YR EXPENSES	185,905.71	340,346.99	155,000.00	155,000.00	158,000.00	158,000.00	158,000.00
001.0001.2705							
*GIFTS & DONATIONS	3,560.00	4,870.00	1,470.00	4,885.00	0.00	0.00	0.00
001.0001.2720							
*O.T.B. DIST OF EARNINGS	31,042.00	38,044.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00
001.0001.2770							
*MISC-OTHER	6,524.65	3,728.23	5,000.00	5,000.00	13,950.00	13,950.00	13,950.00
001.0001.5031							
TRANSFER FROM SOLID WASTE	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	10,000.00	10,000.00
<b>Total Type R Revenue</b>	<b>(21,111,700.42)</b>	<b>(22,907,410.01)</b>	<b>(13,321,345.00)</b>	<b>(23,987,835.00)</b>	<b>(13,581,104.00)</b>	<b>(14,292,154.00)</b>	<b>(14,292,154.00)</b>

**Total Dept 999999**

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 999999</b>	<b>999999</b>						
<b>999999</b>	(21,111,700.42)	(22,907,410.01)	(13,321,345.00)	(23,987,835.00)	(13,581,104.00)	(14,292,154.00)	(14,292,154.00)
<b>Total Fund 001</b>							
<b>GENERAL FUND</b>	469,890.42	(301,234.55)	10,490,718.00	926,072.14	13,207,944.00	11,637,885.00	11,637,885.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 002</b>							
<b>Dept 008160</b>							
<b>Type R</b>							
<b>Group</b>							
002.0002.1090							
*INT & PENALTIES ON TAXES	12,470.90	12,952.31	12,500.00	12,500.00	0.00	0.00	0.00
002.0002.1289							
ADMINISTRATIVE FEE	27,806.00	27,549.00	29,287.00	29,287.00	0.00	0.00	0.00
002.0002.2130							
SOLID WASTE/RECYCLING FEES	2,009,846.66	2,017,082.47	2,020,803.00	2,020,803.00	2,365,057.00	2,365,057.00	2,365,057.00
002.0002.2401							
INTEREST EARNED	77,442.51	86,476.87	65,000.00	65,000.00	0.00	0.00	0.00
002.0002.2651							
SALE OF REFUSE FOR RECYCLING	1,110.00	1,236.00	0.00	0.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>(2,128,676.07)</u>	<u>(2,145,296.65)</u>	<u>(2,127,590.00)</u>	<u>(2,127,590.00)</u>	<u>(2,365,057.00)</u>	<u>(2,365,057.00)</u>	<u>(2,365,057.00)</u>
<b>Type E</b>							
<b>Group 2</b>							
002.8160.0220							
OFFICE EQUIPMENT	3,300.07	2,322.13	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00
002.8160.0222							
EQUIPMENT LEASE	0.00	0.00	871.00	871.00	871.00	871.00	871.00
<b>Group 4</b>							
002.8160.0401							
CELLULAR PHONES & PAGERS	265.89	150.00	600.00	600.00	600.00	600.00	600.00
002.8160.0411							
OFFICE SUPPLIES & MATERIALS	42.07	14.70	300.00	300.00	300.00	300.00	300.00
002.8160.0418							
OTHER CONTRACTUAL EXPENSES	6,513.43	18,261.03	6,550.00	6,550.00	16,550.00	16,550.00	16,550.00
002.8160.0432							
MISC. CONTRACTS/AGREEMENTS	13,441.00	17,617.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
002.8160.0433							
LEGAL NOTICES	1,093.23	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

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<b>Fund 002</b>							
<b>Dept 008160</b>							
<b>Type E</b>							
<b>Group 4</b>							
002.8160.0441							
PRINTING	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
002.8160.0443							
REPAIRS TO OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	80.00	80.00	80.00
002.8160.0456							
DATA PROCESSING FEES/CEN COMP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
002.8160.0461							
POSTAGE	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
002.8160.0462							
MILEAGE	0.00	0.00	600.00	600.00	600.00	600.00	600.00
002.8160.0463							
TRAVEL-OTHER THAN MILEAGE	0.00	0.00	600.00	600.00	600.00	600.00	600.00
002.8160.0484							
C.I.D. CONTRACT	1,870,245.71	2,032,323.48	2,035,429.00	2,035,429.00	2,261,766.00	2,261,766.00	2,261,766.00
<b>Total Type E Expense</b>	<b>1,897,901.40</b>	<b>2,073,688.34</b>	<b>2,079,590.00</b>	<b>2,079,590.00</b>	<b>2,316,007.00</b>	<b>2,316,007.00</b>	<b>2,316,007.00</b>
<b>Total Dept 008160</b>							
<b>SOLID WASTE</b>	<b>(230,774.67)</b>	<b>(71,608.31)</b>	<b>(48,000.00)</b>	<b>(48,000.00)</b>	<b>(49,050.00)</b>	<b>(49,050.00)</b>	<b>(49,050.00)</b>
<b>Dept 009901</b>							
<b>Type E</b>							
<b>Group 5</b>							
002.9901.0555							
TRANSFER TO GENERAL FUND	37,000.00	48,000.00	48,000.00	48,000.00	49,050.00	49,050.00	49,050.00
<b>Total Type E Expense</b>	<b>37,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>49,050.00</b>	<b>49,050.00</b>	<b>49,050.00</b>
<b>Total Dept 009901</b>							
<b>009901</b>							

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 002</b>							
<b>Dept 009901</b>							
<b>SOLID WASTE</b>							
009901	37,000.00	48,000.00	48,000.00	48,000.00	49,050.00	49,050.00	49,050.00
<b>Total Fund 002</b>							
<b>SOLID WASTE</b>	(193,774.67)	(23,608.31)	0.00	0.00	0.00	0.00	0.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 003</b>							
<b>Dept 003310</b>							
<b>Type E</b>							
<b>Group 1</b>							
003.3310.0100							
PERSONAL SERVICES	16,425.58	14,322.51	20,000.00	20,000.00	17,000.00	17,000.00	17,000.00
003.3310.0101							
PER SER - OVERTIME	1,021.57	526.35	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Group 2</b>							
003.3310.0251							
SAFETY EQUIPMENT	613.94	855.69	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Group 4</b>							
003.3310.0418							
OTHER CONTRACTUAL EXPENSES	47.88	374.59	250.00	250.00	250.00	250.00	250.00
003.3310.0436							
ROAD MATERIALS - HIGHWAY DEPT	5,382.49	4,127.63	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00
003.3310.0442							
RENT OF EQUIPMENT	6,260.11	5,900.28	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>Group 8</b>							
003.3310.0810							
STATE RETIREMENT	0.00	0.00	1,861.00	1,861.00	0.00	0.00	0.00
003.3310.0820							
MEDICARE	251.22	213.15	305.00	305.00	261.00	261.00	261.00
003.3310.0830							
SOCIAL SECURITY	1,074.18	911.31	1,302.00	1,302.00	1,116.00	1,116.00	1,116.00
<b>Total Type E Expense</b>	<b>31,076.97</b>	<b>27,231.51</b>	<b>38,718.00</b>	<b>38,718.00</b>	<b>31,627.00</b>	<b>31,627.00</b>	<b>31,627.00</b>
<b>Total Dept 003310</b>							
<b>TRAFFIC SAFETY - ROAD FUND</b>	<b>31,076.97</b>	<b>27,231.51</b>	<b>38,718.00</b>	<b>38,718.00</b>	<b>31,627.00</b>	<b>31,627.00</b>	<b>31,627.00</b>
<b>Dept 005010</b>							
<b>Type E</b>							
<b>Group 1</b>							

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 005010</b>							
<b>HIGHWAY ADMINISTRATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
003.5010.0100							
PERSONAL SERVICES	157,117.32	160,184.33	159,829.00	159,829.00	163,551.00	163,551.00	163,551.00
003.5010.0101							
PER SER - OVERTIME	0.00	95.84	0.00	0.00	0.00	0.00	0.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
003.5010.0210							
FURNITURE & FURNISHINGS	0.00	0.00	100.00	100.00	0.00	0.00	0.00
003.5010.0220							
OFFICE EQUIPMENT	0.00	397.42	400.00	400.00	200.00	200.00	200.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
003.5010.0411							
OFFICE SUPPLIES & MATERIALS	1,009.99	767.39	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
003.5010.0418							
OTHER CONTRACTUAL EXPENSES	80.00	87.62	75.00	75.00	75.00	75.00	75.00
003.5010.0433							
ADVERTISING & LEGAL NOTICES	39.22	60.24	100.00	100.00	100.00	100.00	100.00
003.5010.0441							
PRINTING	103.53	70.00	50.00	50.00	50.00	50.00	50.00
003.5010.0443							
REPAIRS TO OFFICE EQUIPMENT	145.00	120.00	145.00	145.00	155.00	155.00	155.00
003.5010.0447							
MISC. EQUIP. CONTRACTS	895.00	940.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
003.5010.0458							
BOOKS & PERIODICALS & MANUALS	248.56	156.24	250.00	250.00	175.00	175.00	175.00
003.5010.0461							
POSTAGE	625.75	462.16	625.00	625.00	350.00	350.00	350.00
003.5010.0462							
MILEAGE	21.62	11.78	30.00	30.00	30.00	30.00	30.00
003.5010.0463							
TRAVEL-OTHER THAN MILEAGE	394.81	390.07	500.00	500.00	0.00	0.00	0.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 005010</b>							
<b>HIGHWAY ADMINISTRATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
003.5010.0481							
PROFESSIONAL DUES	310.00	290.00	350.00	350.00	600.00	600.00	600.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
003.5010.0810							
STATE RETIREMENT	0.00	0.00	0.00	0.00	16,075.00	12,056.00	12,056.00
003.5010.0820							
MEDICARE	2,278.36	2,313.06	2,318.00	2,318.00	2,371.00	2,371.00	2,371.00
003.5010.0830							
SOCIAL SECURITY	9,741.14	9,890.29	9,910.00	9,910.00	10,140.00	10,140.00	10,140.00
003.5010.0840							
WORKERS' COMP	0.00	0.00	0.00	0.00	2,499.00	2,499.00	2,499.00
003.5010.0850							
UNEMPLOYMENT	0.00	0.00	0.00	0.00	252.00	252.00	252.00
003.5010.0860							
HEALTH INSURANCE	0.00	0.00	0.00	0.00	33,914.00	33,611.00	33,611.00
003.5010.0880							
DISABILITY	0.00	0.00	0.00	0.00	360.00	360.00	360.00
<b>Total Type E</b>							
<b>Expense</b>	<u>173,010.30</u>	<u>176,236.44</u>	<u>176,682.00</u>	<u>176,682.00</u>	<u>232,897.00</u>	<u>228,575.00</u>	<u>228,575.00</u>
<b>Total Dept 005010</b>							
<b>HIGHWAY ADMINISTRATION</b>	<u>173,010.30</u>	<u>176,236.44</u>	<u>176,682.00</u>	<u>176,682.00</u>	<u>232,897.00</u>	<u>228,575.00</u>	<u>228,575.00</u>
<b>Dept 005110</b>							
<b>ROAD MAINTENANCE</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
003.0003.2401							
INTEREST EARNED	3,531.53	2,889.91	4,000.00	4,000.00	1,500.00	1,500.00	1,500.00
003.0003.2650							
SALES-SCRAP & EXCESS MATERIALS	664.00	1,721.50	500.00	500.00	500.00	500.00	500.00

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 005110</b>							
<b>ROAD MAINTENANCE</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
003.0003.2655							
MINOR SALES	10,506.74	5,934.10	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
003.0003.3501.5110							
CONSOL HIGHWAY AID.ROAD FUND MAIN	0.00	0.00	168,937.00	168,937.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<b>(14,702.27)</b>	<b>(10,545.51)</b>	<b>(175,937.00)</b>	<b>(175,937.00)</b>	<b>(4,500.00)</b>	<b>(4,500.00)</b>	<b>(4,500.00)</b>
<b>Type E</b>							
<b>Group 1</b>							
<b>Expense</b>							
<b>PERSONAL SERVICES</b>							
003.5110.0100							
PERSONAL SERVICES	451,617.22	390,059.32	432,135.00	432,135.00	464,211.00	464,211.00	464,211.00
003.5110.0101							
PER SER - OVERTIME	6,564.55	4,617.63	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
003.5110.0418							
OTHER CONTRACTUAL	110.20	1,290.53	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
003.5110.0431							
INSURANCE	45,589.93	40,547.30	42,786.00	42,786.00	37,940.00	37,940.00	37,940.00
003.5110.0432							
MISC. CONTRACTS/AGREEMENTS	148,602.60	123,470.77	127,946.00	127,946.00	132,064.00	132,064.00	132,064.00
003.5110.0436							
ROAD MATERIALS - HIGHWAY DEPT	193,544.81	111,034.62	100,000.00	100,000.00	20,000.00	20,000.00	20,000.00
003.5110.0442							
EQUIPMENT RENTAL	247,405.63	146,362.17	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
003.5110.0810							
STATE RETIREMENT	0.00	0.00	67,702.00	67,702.00	60,604.00	45,410.00	45,410.00
003.5110.0820							
MEDICARE	6,689.07	5,936.97	6,339.00	6,339.00	6,745.00	6,745.00	6,745.00
003.5110.0830							
SOCIAL SECURITY	28,601.54	25,386.85	27,103.00	27,103.00	28,843.00	28,843.00	28,843.00

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 005110</b>							
<b>ROAD MAINTENANCE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
003.5110.0840							
WORKERS' COMP	0.00	0.00	9,340.00	9,340.00	12,495.00	12,495.00	12,495.00
003.5110.0850							
UNEMPLOYMENT	0.00	0.00	1,406.00	1,406.00	1,260.00	1,260.00	1,260.00
003.5110.0860							
HEALTH INSURANCE	0.00	0.00	191,154.00	191,154.00	176,830.00	175,251.00	175,251.00
003.5110.0880							
DISABILITY	0.00	0.00	3,420.00	3,420.00	2,700.00	2,700.00	2,700.00
<b>Total Type E</b>							
<b>Expense</b>	<u>1,128,725.55</u>	<u>848,706.16</u>	<u>1,205,831.00</u>	<u>1,205,831.00</u>	<u>1,136,192.00</u>	<u>1,119,419.00</u>	<u>1,119,419.00</u>
<b>Total Dept 005110</b>							
<b>ROAD MAINTENANCE</b>	<u>1,114,023.28</u>	<u>838,160.65</u>	<u>1,029,894.00</u>	<u>1,029,894.00</u>	<u>1,131,692.00</u>	<u>1,114,919.00</u>	<u>1,114,919.00</u>
<b>Dept 005112</b>							
<b>ROAD CONSTRUCTION</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
003.0003.3501.5112							
CONSOL HIGHWAY AID.ROAD FUND ROAD	0.00	0.00	756,503.00	756,503.00	950,000.00	950,000.00	950,000.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>0.00</u>	<u>0.00</u>	<u>(756,503.00)</u>	<u>(756,503.00)</u>	<u>(950,000.00)</u>	<u>(950,000.00)</u>	<u>(950,000.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
003.5112.0100							
PERSONAL SERVICES	50,456.24	83,074.32	80,000.00	80,000.00	70,000.00	70,000.00	70,000.00
003.5112.0101							
PER SER - OVERTIME	1,325.23	1,353.99	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 005112</b>							
<b>ROAD CONSTRUCTION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
003.5112.0418							
OTHER CONTRACTUAL EXPENSES	0.00	0.00	50.00	50.00	50.00	50.00	50.00
003.5112.0436							
ROAD MATERIALS - HIGHWAY DEPT	500,370.12	718,016.99	604,375.00	1,034,904.45	806,950.00	801,365.00	801,365.00
003.5112.0442							
RENT OF EQUIPMENT	53,374.90	99,603.24	60,575.00	60,575.00	70,000.00	70,000.00	70,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
003.5112.0820							
MEDICARE	730.52	1,213.32	1,233.00	1,233.00	1,059.00	1,059.00	1,059.00
003.5112.0830							
SOCIAL SECURITY	3,123.78	5,188.50	5,270.00	5,270.00	4,526.00	4,526.00	4,526.00
<b>Total Type E</b>							
<b>Expense</b>	<u>609,380.79</u>	<u>908,450.36</u>	<u>756,503.00</u>	<u>1,187,032.45</u>	<u>955,585.00</u>	<u>950,000.00</u>	<u>950,000.00</u>
<b>Total Dept 005112</b>							
<b>ROAD CONSTRUCTION</b>	<u>609,380.79</u>	<u>908,450.36</u>	<u>0.00</u>	<u>430,529.45</u>	<u>5,585.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 005120</b>							
<b>BRIDGES - ROAD FUND</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
003.0003.3503							
HIGHWAY BRIDGES	124,897.38	920,135.13	815,250.00	815,250.00	1,954,080.00	1,723,080.00	1,723,080.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(124,897.38)</u>	<u>(920,135.13)</u>	<u>(815,250.00)</u>	<u>(815,250.00)</u>	<u>(1,954,080.00)</u>	<u>(1,723,080.00)</u>	<u>(1,723,080.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
003.5120.0100							
PERSONAL SERVICES	12,863.80	5,889.04	25,000.00	25,000.00	10,000.00	10,000.00	10,000.00

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 005120</b>							
<b>BRIDGES - ROAD FUND</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
003.5120.0101							
PER SER - OVERTIME	14.02	0.00	500.00	500.00	0.00	0.00	0.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
003.5120.0418							
OTHER CONTRACTUAL EXPENSES	0.00	0.00	100.00	100.00	0.00	0.00	0.00
003.5120.0432							
MISC. CONTRACTS/AGREEMENTS	0.00	935,579.02	0.00	5,800.00	0.00	0.00	0.00
003.5120.0436							
ROAD MATERIALS - HIGHWAY DEPT	27,346.00	1,597.04	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
003.5120.0442							
RENT OF EQUIPMENT	12,998.89	4,279.74	17,000.00	11,200.00	8,000.00	8,000.00	8,000.00
003.5120.0470							
CAPITAL CONSTRUCTION PROJECTS	0.00	0.00	861,000.00	861,000.00	2,198,400.00	1,909,400.00	1,909,400.00
003.5120.0482							
ENGINEERING SERVICES	158,641.72	11,183.64	0.00	0.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
003.5120.0820							
MEDICARE	184.83	84.60	370.00	370.00	145.00	145.00	145.00
003.5120.0830							
SOCIAL SECURITY	790.34	361.70	1,581.00	1,581.00	620.00	620.00	620.00
<b>Total Type E</b>							
<b>Expense</b>	<b>212,839.60</b>	<b>958,974.78</b>	<b>906,551.00</b>	<b>906,551.00</b>	<b>2,218,165.00</b>	<b>1,929,165.00</b>	<b>1,929,165.00</b>
<b>Total Dept 005120</b>							
<b>BRIDGES - ROAD FUND</b>	<b>87,942.22</b>	<b>38,839.65</b>	<b>91,301.00</b>	<b>91,301.00</b>	<b>264,085.00</b>	<b>206,085.00</b>	<b>206,085.00</b>
<b>Dept 005142</b>							
<b>005142</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 005142</b>							
<b>005142</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
003.5142.0100							
PERSONAL SERVICES	36,400.65	43,603.64	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
003.5142.0101							
PERSONAL SERVICES - OVERTIME	2.43	2,118.71	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
003.5142.0432							
MISC. CONTRACTS/AGREEMENTS	787,720.00	984,650.00	1,009,267.00	1,009,267.00	1,049,638.00	1,066,795.00	1,066,795.00
003.5142.0436							
ROAD MATERIALS - HIGHWAY DEPT	4,688.20	9,198.12	7,500.00	7,500.00	9,500.00	9,500.00	9,500.00
003.5142.0442							
RENT OF EQUIPMENT	3,110.01	22,316.38	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
003.5142.0820							
MEDICARE	525.19	656.14	689.00	689.00	682.00	682.00	682.00
003.5142.0830							
SOCIAL SECURITY	2,245.64	2,805.27	2,945.00	2,945.00	2,914.00	2,914.00	2,914.00
<b>Total Type E</b>							
<b>Expense</b>	<u>834,692.12</u>	<u>1,065,348.26</u>	<u>1,090,901.00</u>	<u>1,090,901.00</u>	<u>1,132,734.00</u>	<u>1,149,891.00</u>	<u>1,149,891.00</u>
<b>Total Dept 005142</b>							
<b>005142</b>	<u>834,692.12</u>	<u>1,065,348.26</u>	<u>1,090,901.00</u>	<u>1,090,901.00</u>	<u>1,132,734.00</u>	<u>1,149,891.00</u>	<u>1,149,891.00</u>
<b>Dept 999998</b>							
<b>999998</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
003.0003.3501							
CONSOLIDATED HWY AID	715,528.60	900,787.35	0.00	417,511.53	0.00	0.00	0.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(715,528.60)</u>	<u>(900,787.35)</u>	<u>0.00</u>	<u>(417,511.53)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 999998</b>							
<b>999998</b>							
<b>Total Dept 999998</b>							
<b>999998</b>	(715,528.60)	(900,787.35)	0.00	(417,511.53)	0.00	0.00	0.00
<b>Dept Type R Group</b>							
<b>Revenue</b>							
003.0003.4385 DISASTER REVENUE	55,325.88	0.00	0.00	13,017.92	0.00	0.00	0.00
<b>Total Type R Revenue</b>	(55,325.88)	0.00	0.00	(13,017.92)	0.00	0.00	0.00
<b>Total Dept</b>	(55,325.88)	0.00	0.00	(13,017.92)	0.00	0.00	0.00
<b>Total Fund 003 ROAD FUND</b>	2,079,271.20	2,153,479.52	2,427,496.00	2,427,496.00	2,798,620.00	2,731,097.00	2,731,097.00

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005130</b>							
<b>MACHINE MAINTENANCE</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
004.0004.2300							
SERV TO OTHER GOVERNMENTS	59,909.03	67,412.78	60,000.00	60,000.00	70,000.00	70,000.00	70,000.00
004.0004.2401							
INTEREST EARNED	5,528.55	6,207.40	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00
004.0004.2665							
SALES OF EQUIPMENT	100.00	0.00	0.00	0.00	750.00	750.00	750.00
004.0004.2822							
REVENUE FROM CTY ROAD FUND	323,149.54	303,313.09	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
004.0004.3501							
CONSOL HIGHWAY AID	0.00	0.00	0.00	0.00	75,000.00	75,000.00	75,000.00
<b>Total Type R Revenue</b>	<u>(388,687.12)</u>	<u>(376,933.27)</u>	<u>(365,000.00)</u>	<u>(365,000.00)</u>	<u>(448,250.00)</u>	<u>(448,250.00)</u>	<u>(448,250.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
004.5130.0100							
PERSONAL SERVICES	119,504.68	123,294.05	128,080.00	128,080.00	127,593.00	127,593.00	127,593.00
004.5130.0101							
PER SER - OVERTIME	1,520.93	1,018.13	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
004.5130.0250							
OTHER EQUIPMENT	4,335.90	2,668.93	3,000.00	3,000.00	800.00	800.00	800.00
004.5130.0251							
SAFETY EQUIPMENT	5,142.61	1,170.20	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00
004.5130.0270							
CAPITAL EQUIPMENT	20,377.30	85,075.25	0.00	0.00	75,000.00	75,000.00	75,000.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
004.5130.0401							
CELLULAR PHONES & PAGERS	173.72	81.25	0.00	0.00	0.00	0.00	0.00
004.5130.0404							
COMMUNICATIONS MAINTENANCE	1,342.79	2,015.70	2,500.00	2,500.00	250.00	250.00	250.00

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005130</b>							
<b>MACHINE MAINTENANCE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
004.5130.0413							
GASOLINE	16,415.90	15,869.78	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
004.5130.0414							
TIRES & BATTERIES - ALL DEPTS.	96,241.25	95,869.77	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
004.5130.0415							
UNIFORM & CLEANING ALLOWANCE	7,225.24	7,335.72	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00
004.5130.0418							
OTHER CONTRACTUAL EXPENSES	9,503.85	13,172.93	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
004.5130.0420							
RENT AND/OR LEASES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
004.5130.0421							
TELEPHONE	1,820.85	1,624.71	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
004.5130.0422							
NIAGARA MOHAWK	14,838.70	17,967.42	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
004.5130.0423							
WATER	712.94	925.48	850.00	850.00	950.00	950.00	950.00
004.5130.0427							
NATURAL GAS & HEATING FUELS	16,971.17	13,291.90	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
004.5130.0429							
CLEANING SUPPLIES	1,394.08	2,145.64	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
004.5130.0431							
INSURANCE	6,575.22	7,252.01	9,414.00	9,414.00	9,216.00	9,216.00	9,216.00
004.5130.0432							
MISC. CONTRACTS/AGREEMENTS	1,104.38	1,217.19	1,100.00	1,100.00	1,300.00	1,300.00	1,300.00
004.5130.0433							
LEGAL NOTICES	0.00	16.48	50.00	50.00	50.00	50.00	50.00
004.5130.0442							
RENTAL OF EQUIPMENT	0.00	0.00	50.00	50.00	50.00	50.00	50.00
004.5130.0444							
REPAIRS TO EQUIP. & PROPERTY	11,565.90	23,313.26	5,000.00	20,000.00	25,000.00	25,000.00	25,000.00

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005130</b>							
<b>MACHINE MAINTENANCE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
004.5130.0445							
REPAIRS TO BUILDINGS & GROUNDS	13,133.74	2,895.60	20,000.00	5,000.00	3,000.00	3,000.00	3,000.00
004.5130.0446							
VEHICLE MAINTENANCE	23,059.67	7,874.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
004.5130.0449							
FUEL OIL	46,740.80	42,026.73	37,000.00	37,000.00	53,000.00	53,000.00	53,000.00
004.5130.0458							
BOOKS & PERIODICALS & MANUALS	821.00	73.96	500.00	500.00	0.00	0.00	0.00
004.5130.0463							
TRAVEL-OTHER THAN MILEAGE	0.00	6.00	25.00	25.00	25.00	25.00	25.00
004.5130.0489							
HOSPITAL-SUPPLIES-MEDICINE ETC	94.14	70.08	75.00	75.00	75.00	75.00	75.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
004.5130.0810							
STATE RETIREMENT	0.00	0.00	12,815.00	12,815.00	12,746.00	9,559.00	9,559.00
004.5130.0820							
MEDICARE	1,746.53	1,800.89	1,872.00	1,872.00	1,860.00	1,860.00	1,860.00
004.5130.0830							
SOCIAL SECURITY	7,467.36	7,700.19	8,003.00	8,003.00	7,973.00	7,973.00	7,973.00
004.5130.0840							
WORKERS' COMP	0.00	0.00	1,816.00	1,816.00	2,499.00	2,499.00	2,499.00
004.5130.0850							
UNEMPLOYMENT	0.00	0.00	259.00	259.00	252.00	252.00	252.00
004.5130.0860							
HEALTH INSURANCE	0.00	0.00	26,088.00	26,088.00	28,642.00	28,386.00	28,386.00
004.5130.0880							
DISABILITY	0.00	0.00	600.00	600.00	540.00	540.00	540.00
<b>Total Type E</b>							
<b>Expense</b>	<b>435,830.65</b>	<b>483,773.25</b>	<b>464,897.00</b>	<b>464,897.00</b>	<b>555,121.00</b>	<b>551,678.00</b>	<b>551,678.00</b>

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005130</b>							
<b>MACHINE MAINTENANCE</b>							
<b>Total Dept 005130</b>							
<b>MACHINE MAINTENANCE</b>	<u>47,143.53</u>	<u>106,839.98</u>	<u>99,897.00</u>	<u>99,897.00</u>	<u>106,871.00</u>	<u>103,428.00</u>	<u>103,428.00</u>
<b>Dept 005140</b>							
<b>FUEL FARM - MACHINE FUND</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
004.0004.1270							
*SHARED SERV.(BLDGS&GROUNDS)	63,170.87	63,087.72	69,926.00	69,926.00	63,600.00	63,600.00	63,600.00
004.0004.2333							
FUEL FARM-OTHER GOVTS	634,049.92	683,872.75	745,348.00	745,348.00	1,073,162.00	1,073,162.00	1,073,162.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(697,220.79)</u>	<u>(746,960.47)</u>	<u>(815,274.00)</u>	<u>(815,274.00)</u>	<u>(1,136,762.00)</u>	<u>(1,136,762.00)</u>	<u>(1,136,762.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
004.5140.0100							
PERSONAL SERVICES	14,510.06	10,549.16	16,598.00	16,598.00	17,289.00	17,289.00	17,289.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
004.5140.0210							
FURNITURE & FURNISHINGS	0.00	0.00	200.00	200.00	200.00	200.00	200.00
004.5140.0250							
OTHER EQUIPMENT	3,037.50	50.72	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
004.5140.0251							
SAFETY EQUIPMENT	0.00	0.00	600.00	600.00	600.00	600.00	600.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
004.5140.0411							
OFFICE SUPPLIES & MATERIALS	298.07	117.03	400.00	400.00	400.00	400.00	400.00
004.5140.0413							
GAS & OIL - ALL DEPARTMENTS	271,146.10	277,826.72	315,000.00	315,000.00	396,000.00	396,000.00	396,000.00
004.5140.0418							
OTHER CONTRACTUAL EXPENSES	108.82	143.76	200.00	200.00	200.00	200.00	200.00
004.5140.0422							
NIAGARA MOHAWK	1,631.64	1,953.48	1,600.00	1,600.00	2,000.00	2,000.00	2,000.00

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005140</b>							
<b>FUEL FARM - MACHINE FUND</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
004.5140.0429							
CLEANING SUPPLIES	181.82	0.00	200.00	200.00	200.00	200.00	200.00
004.5140.0431							
INSURANCE	3,840.29	4,843.07	5,328.00	5,328.00	4,503.00	4,503.00	4,503.00
004.5140.0443							
REPAIRS TO OFFICE EQUIPMENT	465.00	105.00	350.00	350.00	100.00	100.00	100.00
004.5140.0444							
REPAIRS TO EQUIP. & PROPERTY	3,599.67	1,522.14	4,000.00	4,822.72	4,000.00	4,000.00	4,000.00
004.5140.0447							
MISC. EQUIP. CONTRACTS	0.00	1,460.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
004.5140.0449							
FUEL OIL	361,344.82	426,460.56	427,500.00	427,500.00	697,500.00	697,500.00	697,500.00
004.5140.0456							
DATA PROCESSING FEES/CEN COMP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
004.5140.0461							
POSTAGE	65.50	121.00	200.00	200.00	200.00	200.00	200.00
004.5140.0482							
ENGINEERING SERVICES	0.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00
<b>Group 5</b>		<b>5</b>					
004.9901.0556							
TRANS DEBT SERVICE	28,750.00	27,500.00	26,250.00	26,250.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
004.5140.0810							
STATE RETIREMENT	0.00	0.00	1,465.00	1,465.00	1,728.00	1,728.00	1,728.00
004.5140.0820							
MEDICARE	210.30	153.19	241.00	241.00	251.00	251.00	251.00
004.5140.0830							
SOCIAL SECURITY	899.69	655.02	1,030.00	1,030.00	1,072.00	1,072.00	1,072.00
004.5140.0840							
WORKERS' COMP	0.00	0.00	0.00	0.00	417.00	417.00	417.00

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005140</b>							
<b>FUEL FARM - MACHINE FUND</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
004.5140.0850 UNEMPLOYMENT	0.00	0.00	0.00	0.00	42.00	42.00	42.00
004.5140.0880 DISABILITY	0.00	0.00	0.00	0.00	60.00	60.00	60.00
<b>Total Type E Expense</b>	<b>691,089.28</b>	<b>754,460.85</b>	<b>815,162.00</b>	<b>815,984.72</b>	<b>1,136,762.00</b>	<b>1,136,762.00</b>	<b>1,136,762.00</b>
<b>Total Dept 005140 FUEL FARM - MACHINE FUND</b>	<b>(6,131.51)</b>	<b>7,500.38</b>	<b>(112.00)</b>	<b>710.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund 004 ROAD MACHINERY FUND</b>	<b>41,012.02</b>	<b>114,340.36</b>	<b>99,785.00</b>	<b>100,607.72</b>	<b>106,871.00</b>	<b>103,428.00</b>	<b>103,428.00</b>

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<b>Fund 005</b>	<b>ENTERPRISE FUND</b>						
<b>Dept 006030</b>	<b>006030</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
005.0005.1650 NURSING HOME IGT REV	321,681.00	0.00	0.00	891,141.00	0.00	675,115.00	675,115.00
005.0005.1801 MEDICAL ASSISTANCE	4,901,893.08	5,088,981.83	5,680,415.00	5,680,415.00	5,593,391.00	5,593,391.00	5,593,391.00
005.0005.1830 PRIVATE PAY	999,423.45	1,061,961.18	1,569,880.00	1,569,880.00	1,122,831.00	1,122,831.00	1,122,831.00
005.0005.1831 PRIVATE PAY RESPITE	17,769.10	3,200.00	0.00	0.00	0.00	0.00	0.00
005.0005.1870 MEDICARE	401,325.44	500,269.01	909,235.00	909,235.00	2,078,452.00	2,078,452.00	2,078,452.00
005.0005.1880 MEAL TICKETS, MISC	3,170.46	2,407.40	2,700.00	2,700.00	2,700.00	4,000.00	4,000.00
005.0005.2401 *INTEREST ON EARNINGS	2,340.96	2,932.34	3,720.00	3,720.00	900.00	5,900.00	5,900.00
005.0005.2402 INTEREST - RESERVE	1,298.21	1,496.04	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
005.0005.2410 MLR	133,664.00	141,260.00	160,954.00	160,954.00	134,704.00	134,704.00	134,704.00
005.0005.2701 REFUND OF PRIOR YEARS EXPENSES	46,936.62	62,594.44	124,400.00	124,400.00	36,000.00	78,000.00	78,000.00
005.0005.2770 OTHER REVENUE	176,045.62	189,787.91	99,200.00	99,200.00	64,200.00	174,200.00	174,200.00
<b>Total Type R Revenue</b>	<b>(7,005,547.94)</b>	<b>(7,054,890.15)</b>	<b>(8,552,004.00)</b>	<b>(9,443,145.00)</b>	<b>(9,034,678.00)</b>	<b>(9,868,093.00)</b>	<b>(9,868,093.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
005.6030.0100 PERSONAL SERVICES	0.00	0.00	4,003,713.00	4,003,713.00	3,889,827.00	3,889,827.00	3,889,827.00
005.6030.0101 PER SER - OVERTIME	0.00	0.00	155,000.00	155,000.00	185,000.00	185,000.00	185,000.00

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<b>ENTERPRISE FUND</b>							
<b>Dept 006030</b>							
<b>006030</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
005.6030.0102							
PERS. SER. OTHER	0.00	0.00	85,000.00	85,000.00	87,500.00	87,500.00	87,500.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
005.6030.0250							
OTHER EQUIPMENT	27,599.23	26,951.10	30,000.00	40,918.67	23,100.00	23,100.00	23,100.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
005.6030.0401							
CELLULAR PHONES & PAGERS	986.21	581.38	960.00	960.00	600.00	600.00	600.00
005.6030.0405							
BUILDINGS PROJECTS	35,994.97	30,619.29	18,984.00	21,466.08	18,408.00	18,408.00	18,408.00
005.6030.0408							
THERAPY SERVICES	32,955.00	38,154.25	51,100.00	51,100.00	426,672.00	426,672.00	426,672.00
005.6030.0411							
OFFICE SUPPLIES & MATERIALS	12,462.50	16,839.71	12,500.00	12,500.00	12,064.00	12,064.00	12,064.00
005.6030.0415							
UNIFORM & CLEANING ALLOWANCE	19,198.50	19,893.44	20,360.00	20,360.00	27,874.00	25,000.00	25,000.00
005.6030.0416							
HOSPITAL/MEDICAL SERVICES	313.07	2,564.98	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
005.6030.0418							
OTHER CONTRACTUAL EXPENSES	112,967.87	15,598.93	10,944.00	10,944.00	26,648.00	26,648.00	26,648.00
005.6030.0421							
TELEPHONE	8,118.10	4,992.06	6,240.00	6,240.00	4,860.00	4,860.00	4,860.00
005.6030.0422							
NIAGARA MOHAWK	93,480.49	150,256.41	116,630.00	116,630.00	187,850.00	187,850.00	187,850.00
005.6030.0423							
WATER & SEWER	40,465.77	33,804.78	36,600.00	36,600.00	34,200.00	34,200.00	34,200.00
005.6030.0424							
FOOD SUPPLIES	199,353.48	210,649.77	222,912.00	222,912.00	249,307.00	249,307.00	249,307.00
005.6030.0427							
NEW YORK STATE ELECTRIC & GAS	105,153.48	80,996.58	132,036.00	132,036.00	89,200.00	89,200.00	89,200.00

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<b>Fund 005</b>	<b>ENTERPRISE FUND</b>						
<b>Dept 006030</b>	<b>006030</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
005.6030.0429 CLEANING SUPPLIES	161.61	248.65	0.00	0.00	0.00	0.00	0.00
005.6030.0431 INSURANCE	27,203.18	32,910.57	37,118.00	37,118.00	36,890.00	36,890.00	36,890.00
005.6030.0432 MISC. CONTRACTS/AGREEMENTS	493,307.98	322,473.94	388,988.00	388,988.00	422,499.00	422,499.00	422,499.00
005.6030.0433 LEGAL NOTICES	2,034.87	1,660.05	4,200.00	4,200.00	3,900.00	3,900.00	3,900.00
005.6030.0440 AUDITORS	22,700.00	7,791.00	144,200.00	144,200.00	161,100.00	161,100.00	161,100.00
005.6030.0442 RENT OF EQUIPMENT	7,014.97	6,269.45	8,616.00	8,616.00	21,769.00	21,769.00	21,769.00
005.6030.0445 REPAIRS TO BUILDINGS & GROUNDS	11,929.54	24,076.27	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
005.6030.0452 PERSONAL SERV. CONTRACTS	125,946.68	115,782.53	146,900.00	146,900.00	192,480.00	192,480.00	192,480.00
005.6030.0455 WITNESS FEES	122,239.00	146,006.00	0.00	0.00	0.00	0.00	0.00
005.6030.0456 DATA PROCESSING FEES/CEN COMP	43,656.29	39,265.00	33,000.00	33,000.00	41,558.00	41,558.00	41,558.00
005.6030.0458 BOOKS & PERIODICALS & MANUALS	178.40	387.69	500.00	500.00	400.00	400.00	400.00
005.6030.0459 LEGAL FEES & SERVICES	13,000.00	13,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
005.6030.0461 POSTAGE	3,153.22	2,177.55	2,400.00	2,400.00	2,820.00	2,820.00	2,820.00
005.6030.0462 TRAVEL	2,201.34	1,958.90	880.00	880.00	950.00	950.00	950.00
005.6030.0463 TRAVEL-OTHER THAN MILEAGE	2,526.30	5,080.04	4,880.00	4,880.00	3,750.00	3,750.00	3,750.00

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<b>Fund 005</b>	<b>ENTERPRISE FUND</b>						
<b>Dept 006030</b>	<b>006030</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
005.6030.0466 CONSULTANT FEES	27,705.79	18,102.50	12,420.00	12,420.00	20,200.00	20,200.00	20,200.00
005.6030.0481 PROFESSIONAL DUES	6,553.80	15,372.77	12,060.00	12,060.00	11,540.00	11,540.00	11,540.00
005.6030.0482 ENGINEERING SERVICES	34,130.41	0.00	0.00	0.00	0.00	0.00	0.00
005.6030.0484 C.I.D. CONTRACT	2,679.48	2,195.91	2,400.00	2,400.00	3,000.00	3,000.00	3,000.00
005.6030.0489 HOSPITAL-SUPPLIES-MEDICINE ETC	323,654.34	342,901.96	294,070.00	299,728.31	343,053.00	343,053.00	343,053.00
005.6030.0491 NYS REVENUE/ASSESSMENTS	355,348.00	387,216.00	370,229.00	370,229.00	386,824.00	386,824.00	386,824.00
005.6030.0492 TRANS. SERV. NON-EMPLOYEES	6,860.67	19,426.66	600.00	600.00	18,300.00	18,300.00	18,300.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
005.6030.0810 STATE RETIREMENT	528,918.79	298,022.79	373,947.00	373,947.00	363,650.00	272,738.00	272,738.00
005.6030.0820 MEDICARE	1,009.80	283.43	65,351.00	65,351.00	70,472.00	70,472.00	70,472.00
005.6030.0830 SOCIAL SECURITY	4,317.80	615.49	219,286.00	219,286.00	233,851.00	233,851.00	233,851.00
005.6030.0840 WORKERS' COMP	0.00	423,962.00	478,877.00	478,877.00	422,777.00	422,777.00	422,777.00
005.6030.0850 UNEMPLOYMENT	16,632.45	15,030.22	10,175.00	10,175.00	11,225.00	11,225.00	11,225.00
005.6030.0860 HEALTH INSURANCE	655,555.43	442,635.98	810,996.00	810,996.00	907,861.00	899,755.00	899,755.00
005.6030.0880 DISABILITY	23,378.40	14,728.80	22,560.00	22,560.00	21,720.00	21,720.00	21,720.00
005.9020.0820 MEDICARE	471.85	32.05	0.00	0.00	0.00	0.00	0.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 005</b>	<b>ENTERPRISE FUND</b>						
<b>Dept 006030</b>	<b>006030</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
005.9030.0830 SOCIAL SECURITY	1,112.40	137.02	0.00	0.00	0.00	0.00	0.00
005.9060.0860 HEALTH INSURANCE	0.00	228,779.41	0.00	0.00	0.00	0.00	0.00
<b>Total Type E Expense</b>	<u>3,554,631.46</u>	<u>3,560,433.31</u>	<u>8,386,632.00</u>	<u>8,405,691.06</u>	<u>9,004,699.00</u>	<u>8,902,807.00</u>	<u>8,902,807.00</u>
<b>Total Dept 006030 006030</b>	<u>(3,450,916.48)</u>	<u>(3,494,456.84)</u>	<u>(165,372.00)</u>	<u>(1,037,453.94)</u>	<u>(29,979.00)</u>	<u>(965,286.00)</u>	<u>(965,286.00)</u>
<b>Dept 009710</b>	<b>DEBT SERVICE</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 6</b>	<b>PRINCIPLE ON INDEBTEDNESS</b>						
005.9710.0601 SER BOND PRINCIPAL	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
005.9710.0602 SERIAL BOND PRINCIPAL-N HOME	125,000.00	0.00	465,000.00	465,000.00	485,000.00	485,000.00	485,000.00
<b>Group 7</b>	<b>INTEREST ON INDEBTEDNESS</b>						
005.9710.0701 INTEREST ON SERIAL BONDS	66,500.00	437,675.00	0.00	0.00	0.00	0.00	0.00
005.9710.0702 SERIAL BOND INTEREST-N HOME	0.00	186,715.63	591,513.00	591,513.00	480,286.00	480,286.00	480,286.00
<b>Total Type E Expense</b>	<u>191,500.00</u>	<u>864,390.63</u>	<u>1,056,513.00</u>	<u>1,056,513.00</u>	<u>965,286.00</u>	<u>965,286.00</u>	<u>965,286.00</u>
<b>Total Dept 009710 DEBT SERVICE</b>	<u>191,500.00</u>	<u>864,390.63</u>	<u>1,056,513.00</u>	<u>1,056,513.00</u>	<u>965,286.00</u>	<u>965,286.00</u>	<u>965,286.00</u>
<b>Total Fund 005</b>							

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<b>Fund 005</b>							
<b>ENTERPRISE FUND</b>							
<b>ENTERPRISE FUND</b>	(3,259,416.48)	(2,630,066.21)	891,141.00	19,059.06	935,307.00	0.00	0.00

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<b>Fund 006</b>	<b>SELF INSURANCE FUND</b>						
<b>Dept 001710</b>	<b>SELF INSURANCE</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
006.0006.2222.1710							
ASSESSMENTS.SELF-INSURANCE FUND	239,793.00	276,598.00	310,445.00	310,445.00	340,154.00	340,154.00	340,154.00
006.0006.2402							
*INTEREST-RESERVE	53,491.65	59,232.08	12,000.00	12,000.00	25,000.00	25,000.00	25,000.00
006.0006.2701							
REFUND OF PRIOR YEARS EXPENSES	50,545.43	14,435.43	25,000.00	25,000.00	12,000.00	12,000.00	12,000.00
<b>Total Type R Revenue</b>	<u>(343,830.08)</u>	<u>(350,265.51)</u>	<u>(347,445.00)</u>	<u>(347,445.00)</u>	<u>(377,154.00)</u>	<u>(377,154.00)</u>	<u>(377,154.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
006.1710.0100							
PERSONAL SERVICES	56,365.00	50,745.00	49,482.00	49,482.00	52,704.00	52,704.00	52,704.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
006.1710.0411							
OFFICE SUPPLIES & MATERIALS	556.26	194.84	500.00	500.00	500.00	500.00	500.00
006.1710.0418							
OTHER CONTRACTUAL EXPENSES	77.50	0.00	500.00	500.00	500.00	500.00	500.00
006.1710.0419							
MAINTENANCE IN LIEU OF RENT	3,818.00	3,504.00	3,819.00	3,819.00	4,687.00	4,687.00	4,687.00
006.1710.0421							
TELEPHONE	99.81	94.61	300.00	300.00	300.00	300.00	300.00
006.1710.0431							
INSURANCE	24,144.56	28,148.28	24,971.00	24,971.00	28,150.00	28,150.00	28,150.00
006.1710.0441							
PRINTING	74.00	126.36	500.00	500.00	500.00	500.00	500.00
006.1710.0443							
REPAIRS TO OFFICE EQUIPMENT	160.00	0.00	85.00	85.00	85.00	85.00	85.00
006.1710.0452							
PERSONAL SERV. CONTRACTS	40,830.32	34,573.90	41,489.00	41,489.00	42,734.00	42,734.00	42,734.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 006</b>							
<b>SELF INSURANCE FUND</b>							
<b>Dept 001710</b>							
<b>SELF INSURANCE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
006.1710.0458							
BOOKS & PERIODICALS & MANUALS	196.00	82.00	375.00	375.00	375.00	375.00	375.00
006.1710.0460							
TRAINING & EDUCATIONAL	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
006.1710.0461							
POSTAGE	833.49	786.24	1,100.00	1,100.00	1,175.00	1,175.00	1,175.00
006.1710.0462							
MILEAGE	420.22	27.65	540.00	540.00	575.00	575.00	575.00
006.1710.0463							
TRAVEL-OTHER THAN MILEAGE	971.01	655.63	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
006.1710.0481							
PROFESSIONAL DUES	65.00	55.00	110.00	110.00	205.00	205.00	205.00
006.1710.0491							
NYS REVENUE/ASSESSMENTS	121,547.77	108,201.74	199,600.00	199,600.00	219,560.00	219,560.00	219,560.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
006.1710.0810							
STATE RETIREMENT	8,835.81	7,025.80	5,319.00	5,319.00	5,271.00	5,271.00	5,271.00
006.1710.0820							
MEDICARE	817.00	0.00	717.00	717.00	764.00	764.00	764.00
006.1710.0830							
SOCIAL SECURITY	3,495.00	0.00	3,068.00	3,068.00	3,268.00	3,268.00	3,268.00
006.1710.0840							
WORKERS' COMP	742.00	0.00	758.00	758.00	833.00	833.00	833.00
006.1710.0850							
UNEMPLOYMENT	0.00	0.00	37.00	37.00	37.00	37.00	37.00
006.1710.0860							
HEALTH INSURANCE	5,654.43	2,830.72	9,827.00	9,827.00	13,821.00	13,821.00	13,821.00
006.1710.0870							
BLUE MENU	3,221.78	0.00	3,238.00	3,238.00	0.00	0.00	0.00
006.1710.0880							
DISABILITY	0.00	0.00	60.00	60.00	60.00	60.00	60.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 006</b>	<b>SELF INSURANCE FUND</b>						
<b>Dept 001710</b>	<b>SELF INSURANCE</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Total Type E Expense</b>	<u>291,924.96</u>	<u>237,051.77</u>	<u>347,445.00</u>	<u>347,445.00</u>	<u>377,154.00</u>	<u>377,154.00</u>	<u>377,154.00</u>
<b>Total Dept 001710 SELF INSURANCE</b>	<u>(51,905.12)</u>	<u>(113,213.74)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 001720</b>	<b>RECIPIENTS BENEFITS</b>						
<b>Type R Group</b>	<b>Revenue</b>						
006.0006.2222.1720 ASSESSMENTS.RECIPIENT'S BENEFITS	265,376.00	201,491.00	264,540.00	264,540.00	1,048,300.00	1,048,300.00	1,048,300.00
006.0006.5031 WORKERS COMPENSATION TRANFER	658,542.26	596,677.08	693,460.00	693,460.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>(923,918.26)</u>	<u>(798,168.08)</u>	<u>(958,000.00)</u>	<u>(958,000.00)</u>	<u>(1,048,300.00)</u>	<u>(1,048,300.00)</u>	<u>(1,048,300.00)</u>
<b>Type E Group 4</b>	<b>Expense CONTRACTUAL EXPENSE</b>						
006.1720.0416 HOSPITAL/MEDICAL SERVICES	236,667.52	441,708.28	383,200.00	383,200.00	491,800.00	491,800.00	491,800.00
006.1720.0428 COMPENSATION PAYMENTS-SELF INS	607,822.29	495,017.34	574,800.00	574,800.00	556,500.00	556,500.00	556,500.00
<b>Total Type E Expense</b>	<u>844,489.81</u>	<u>936,725.62</u>	<u>958,000.00</u>	<u>958,000.00</u>	<u>1,048,300.00</u>	<u>1,048,300.00</u>	<u>1,048,300.00</u>
<b>Total Dept 001720 RECIPIENTS BENEFITS</b>	<u>(79,428.45)</u>	<u>138,557.54</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept Type R</b>	<b>Revenue</b>						

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 006</b>	<b>SELF INSURANCE FUND</b>						
<b>Dept</b>							
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
006.0006.3389							
STATE AID - PUBLIC SAFETY	21,234.45	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Type R</b>							
<b>Revenue</b>	(21,234.45)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Dept</b>							
	(21,234.45)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 006</b>							
<b>SELF INSURANCE FUND</b>	(152,568.02)	25,343.80	0.00	0.00	0.00	0.00	0.00

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<b>Fund 008</b>							
<b>DEBT SERVICE(LONG TERM)</b>							
<b>Dept 001380</b>							
<b>001380</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
008.1380.0418							
OTHER CONTRACTUAL EXPENSES	481.50	481.50	500.00	500.00	500.00	500.00	500.00
<b>Total Type E</b>							
<b>Expense</b>	481.50	481.50	500.00	500.00	500.00	500.00	500.00
<b>Total Dept 001380</b>							
<b>001380</b>	481.50	481.50	500.00	500.00	500.00	500.00	500.00
<b>Dept 009710</b>							
<b>DEBT SERVICE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 6</b>							
<b>PRINCIPLE ON INDEBTEDNESS</b>							
008.9710.0601							
PRINCIPAL	515,000.00	495,000.00	550,000.00	550,000.00	370,000.00	370,000.00	370,000.00
<b>Group 7</b>							
<b>INTEREST ON INDEBTEDNESS</b>							
008.9710.0701							
INTEREST	243,020.00	216,807.25	222,311.00	222,311.00	183,728.00	183,728.00	183,728.00
<b>Total Type E</b>							
<b>Expense</b>	758,020.00	711,807.25	772,311.00	772,311.00	553,728.00	553,728.00	553,728.00
<b>Total Dept 009710</b>							
<b>DEBT SERVICE</b>	758,020.00	711,807.25	772,311.00	772,311.00	553,728.00	553,728.00	553,728.00
<b>Dept</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
008.0008.1140							
EMERGENCY TELEPHONE SYSTEM	0.00	13,482.04	20,000.00	20,000.00	45,000.00	45,000.00	45,000.00
008.0008.2401							
*INTEREST ON EARNINGS	172,313.60	153,483.38	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

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<b>Fund 008</b>	<b>DEBT SERVICE(LONG TERM)</b>						
<b>Dept</b>							
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
008.0008.2410							
*RENTAL OF REAL PROPERTY	0.00	0.00	16,500.00	16,500.00	0.00	0.00	0.00
008.0008.2803							
REVENUE FROM COB DEPTS	31,560.00	0.00	0.00	0.00	0.00	0.00	0.00
008.0008.3021							
NYS COURT AID	43,243.60	41,240.00	39,160.00	39,160.00	37,006.00	37,006.00	37,006.00
008.0008.5050							
TRANS MACH FUND - FUEL FARM	28,750.00	27,500.00	26,250.00	26,250.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>(275,867.20)</u>	<u>(235,705.42)</u>	<u>(111,910.00)</u>	<u>(111,910.00)</u>	<u>(92,006.00)</u>	<u>(92,006.00)</u>	<u>(92,006.00)</u>
<b>Total Dept</b>	<u>(275,867.20)</u>	<u>(235,705.42)</u>	<u>(111,910.00)</u>	<u>(111,910.00)</u>	<u>(92,006.00)</u>	<u>(92,006.00)</u>	<u>(92,006.00)</u>
<b>Total Fund 008 DEBT SERVICE(LONG TERM)</b>	<u>482,634.30</u>	<u>476,583.33</u>	<u>660,901.00</u>	<u>660,901.00</u>	<u>462,222.00</u>	<u>462,222.00</u>	<u>462,222.00</u>

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<b>Fund 014</b>	<b>SPECIAL GRANT FUND</b>						
<b>Dept 006290</b>	<b>006290</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
014.0014.2070							
*CONT PRIV AGENCY FOR YOUTHS	241,989.15	269,413.25	289,427.00	289,427.00	320,036.00	320,036.00	320,036.00
014.0014.3790							
NYS MONIES	24,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00
014.0014.4791							
WORKFORCE INVESTMENT ACT	450,252.97	474,066.28	363,659.00	363,659.00	425,201.00	425,201.00	425,201.00
<b>Total Type R Revenue</b>	<u>(716,242.12)</u>	<u>(762,479.53)</u>	<u>(653,086.00)</u>	<u>(653,086.00)</u>	<u>(745,237.00)</u>	<u>(745,237.00)</u>	<u>(745,237.00)</u>
<b>Total Dept 006290 006290</b>	<u>(716,242.12)</u>	<u>(762,479.53)</u>	<u>(653,086.00)</u>	<u>(653,086.00)</u>	<u>(745,237.00)</u>	<u>(745,237.00)</u>	<u>(745,237.00)</u>
<b>Dept 006293</b>	<b>JOB DEVELOPMENT</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
014.6293.0100							
PERSONAL SERVICES	360,237.11	363,500.37	299,489.00	299,489.00	303,431.00	303,431.00	303,431.00
014.6293.0101							
PERSONAL SERVICES - OVERTIME	1,081.09	74.51	0.00	0.00	200.00	200.00	200.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
014.6293.0220							
OFFICE EQUIPMENT	0.00	0.00	300.00	300.00	300.00	300.00	300.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
014.6293.0418							
OTHER CONTRACTUAL EXPENSES	177,708.78	242,609.17	199,371.00	199,371.00	293,893.00	293,893.00	293,893.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
014.6293.0810							
STATE RETIREMENT	62,279.18	26,803.95	27,410.00	27,410.00	26,661.00	26,661.00	26,661.00
014.6293.0820							
MEDICARE	5,173.29	5,189.22	4,343.00	4,343.00	4,403.00	4,403.00	4,403.00

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<b>Fund 014</b>							
<b>SPECIAL GRANT FUND</b>							
<b>Dept 006293</b>							
<b>JOB DEVELOPMENT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
014.6293.0830							
SOCIAL SECURITY	22,117.86	22,191.78	18,571.00	18,571.00	18,827.00	18,827.00	18,827.00
014.6293.0840							
WORKERS' COMP	6,230.26	3,101.00	4,421.00	4,421.00	7,498.00	7,498.00	7,498.00
014.6293.0850							
UNEMPLOYMENT	894.91	0.00	629.00	629.00	756.00	756.00	756.00
014.6293.0860							
HEALTH INSURANCE	97,732.96	102,243.96	97,052.00	97,052.00	87,768.00	87,768.00	87,768.00
014.6293.0880							
DISABILITY	1,387.20	4,432.88	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>Total Type E</b>							
<b>Expense</b>	<b>734,842.64</b>	<b>770,146.84</b>	<b>653,086.00</b>	<b>653,086.00</b>	<b>745,237.00</b>	<b>745,237.00</b>	<b>745,237.00</b>
<b>Total Dept 006293</b>							
<b>JOB DEVELOPMENT</b>	<b>734,842.64</b>	<b>770,146.84</b>	<b>653,086.00</b>	<b>653,086.00</b>	<b>745,237.00</b>	<b>745,237.00</b>	<b>745,237.00</b>
<b>Dept</b>							
<b>Type R</b>							
<b>Group</b>							
<b>Total Type R</b>							
<b>Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Dept</b>							
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund 014</b>							
<b>SPECIAL GRANT FUND</b>	<b>18,600.52</b>	<b>7,667.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Grand Total</b>	<u>(514,350.71)</u>	<u>(177,494.75)</u>	<u>14,570,041.00</u>	<u>4,134,135.92</u>	<u>17,510,964.00</u>	<u>14,934,632.00</u>	<u>14,934,632.00</u>

**NOTE: One or more accounts were not printed due to Account Table restrictions.**

# 2009 ORLEANS COUNTY BUDGET

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## APPROPRIATIONS REPORT



# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
Item 0100							
PERSONAL SERVICES	12,056,964.53	12,471,038.02	13,457,471.00	13,420,752.35	13,558,118.00	13,512,156.00	13,512,156.00
Item 0101							
PERSONAL SERVICES - OVERTIME	696,213.08	746,057.64	602,395.00	532,600.00	564,100.00	559,100.00	559,100.00
Item 0102							
PERS. SER. OTHER	110,511.25	117,247.84	81,452.00	81,452.00	96,658.00	96,658.00	96,658.00
Item 0103							
BEEPER PAY	64,692.70	79,051.38	72,772.00	74,772.00	78,760.00	78,760.00	78,760.00
Item 0210							
FURNITURE & FURNISHINGS	19,639.79	5,746.62	5,989.00	5,989.00	9,904.00	6,029.00	6,029.00
Item 0220							
OFFICE EQUIPMENT	45,206.64	36,190.65	57,934.00	86,083.24	43,227.00	43,227.00	43,227.00
Item 0222							
EQUIPMENT LEASE	0.00	10,912.64	35,184.00	35,509.00	39,140.00	39,140.00	39,140.00
Item 0250							
OTHER EQUIPMENT	136,097.39	52,563.37	53,028.00	107,038.87	32,268.00	32,268.00	32,268.00
Item 0251							
SAFETY EQUIPMENT	3,980.08	4,947.04	6,000.00	6,000.00	6,315.00	6,315.00	6,315.00
Item 0270							
CAPITAL EQUIPMENT	162,336.10	149,445.13	156,656.00	172,548.71	178,268.00	137,668.00	137,668.00
Item 0401							
CELLULAR PHONES & PAGERS	20,051.19	24,398.45	29,120.00	29,120.00	30,931.00	30,931.00	30,931.00
Item 0402							
LAB	15,391.41	16,889.71	16,500.00	16,500.00	17,500.00	17,500.00	17,500.00
Item 0403							
MAINTENANCE PROJECTS							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
Item 0404 COMMUNICATIONS MAINTENANCE	45,790.54	49,087.07	82,400.00	90,761.70	84,900.00	84,900.00	84,900.00
Item 0405 BUILDINGS PROJECTS	37,527.59	30,500.31	14,500.00	14,500.00	15,548.00	13,548.00	13,548.00
Item 0406 BURIALS	159,635.87	78,178.33	4,500.00	5,500.00	8,750.00	8,750.00	8,750.00
Item 0407 T.B. OUTPATIENTS	12,500.00	8,632.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Item 0408 THERAPY SERVICES	1,216.30	622.95	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Item 0409 BIOLOGICALS	154,965.00	176,945.00	145,000.00	145,000.00	160,000.00	160,000.00	160,000.00
Item 0410 CLAIM TO STATE/FEDERAL	58,251.05	82,056.25	40,000.00	44,319.59	40,000.00	40,000.00	40,000.00
Item 0411 OFFICE SUPPLIES & MATERIALS	5,394.99	6,575.11	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Item 0412 EQUIPMENT MAINTENANCE	95,718.29	93,702.88	94,899.00	101,459.93	110,970.00	110,020.00	110,020.00
Item 0413 GAS & OIL - ALL DEPARTMENTS	1,917.77	2,144.21	3,550.00	3,750.00	3,550.00	2,950.00	2,950.00
Item 0414 TIRES & BATTERIES - ALL DEPTS.	121,490.60	127,617.15	115,225.00	119,825.00	144,450.00	146,950.00	146,950.00
Item 0415 UNIFORM & CLEANING ALLOWANCE	11,008.36	13,458.64	12,825.00	12,825.00	11,900.00	11,300.00	11,300.00
Item 0416	46,983.07	44,076.67	49,530.00	49,530.00	50,067.00	50,067.00	50,067.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
HOSPITAL/MEDICAL SERVICES	344.05	548.95	800.00	800.00	1,500.00	1,500.00	1,500.00
Item 0418							
OTHER CONTRACTUAL EXPENSES	202,270.20	229,150.72	310,114.00	378,371.59	364,472.00	355,972.00	355,972.00
Item 0419							
MAINTENANCE IN LIEU OF RENT	489,627.00	467,675.00	530,193.00	535,331.00	616,440.00	616,440.00	616,440.00
Item 0420							
RENT AND/OR LEASES	6,915.00	2,950.00	360.00	360.00	360.00	360.00	360.00
Item 0421							
TELEPHONE / FAX & TELETYPE	81,836.79	70,620.48	88,028.00	90,108.00	89,381.00	81,807.00	81,807.00
Item 0422							
NIAGARA MOHAWK	264,207.88	302,188.77	264,630.00	264,630.00	308,600.00	325,600.00	325,600.00
Item 0423							
WATER & SEWER	26,495.91	22,204.84	23,810.00	23,810.00	24,000.00	23,900.00	23,900.00
Item 0424							
FOOD SUPPLIES	120,514.00	129,920.00	110,000.00	111,000.00	132,000.00	132,000.00	132,000.00
Item 0426							
MISC. FEES FOR SERVICES	840.00	1,080.00	1,500.00	1,500.00	1,440.00	1,000.00	1,000.00
Item 0427							
NEW YORK STATE ELECTRIC & GAS	95,410.12	90,502.82	106,400.00	106,400.00	115,800.00	115,800.00	115,800.00
Item 0429							
CLEANING SUPPLIES	36,227.91	38,562.00	32,773.00	34,326.75	33,960.00	33,960.00	33,960.00
Item 0430							
NAVIGATION EXPENSES	9,380.74	9,045.83	15,900.00	15,900.00	7,000.00	7,000.00	7,000.00
Item 0431							
INSURANCE	268,324.44	292,907.96	322,392.00	322,392.00	324,722.00	324,722.00	324,722.00
Item 0432							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
MISC. CONTRACTS/AGREEMENTS	321,433.68	441,206.16	535,219.00	552,219.00	539,012.00	538,012.00	538,012.00
Item 0433							
LEGAL NOTICES	12,347.17	13,935.71	16,100.00	16,100.00	13,450.00	13,450.00	13,450.00
Item 0434							
ADVERTISING	4,301.14	6,405.77	4,500.00	4,500.00	3,500.00	3,500.00	3,500.00
Item 0435							
CONTINGENT FUND	0.00	0.00	250,000.00	210,359.29	750,000.00	750,000.00	750,000.00
Item 0437							
AUXILIARY POLICE - EMER MANAG	1,741.90	842.58	2,500.00	2,790.55	2,500.00	2,500.00	2,500.00
Item 0438							
HIRE CONTRACT	241,575.75	269,413.25	289,427.00	289,427.00	320,036.00	320,036.00	320,036.00
Item 0439							
AUTHORIZED AGENCIES	327,237.05	438,447.00	439,515.00	439,515.00	624,291.00	438,949.00	438,949.00
Item 0440							
AUDITORS	41,650.00	33,650.00	49,750.00	45,750.00	37,750.00	37,250.00	37,250.00
Item 0441							
PRINTING	26,252.76	24,721.45	37,002.00	37,002.00	61,823.00	61,323.00	61,323.00
Item 0442							
RENT OF EQUIPMENT	4,356.88	5,409.82	3,185.00	3,185.00	3,185.00	3,185.00	3,185.00
Item 0443							
REPAIRS TO OFFICE EQUIPMENT	43,646.50	39,011.68	21,085.00	36,273.54	19,655.00	19,455.00	19,455.00
Item 0444							
REPAIRS TO EQUIP. & PROPERTY	17,713.52	19,945.08	20,200.00	20,319.46	22,505.00	22,505.00	22,505.00
Item 0445							
REPAIRS TO BUILDINGS & GROUNDS	1,662.67	2,768.90	1,900.00	1,900.00	1,900.00	1,400.00	1,400.00
Item 0446							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
REPAIRS TO AUTOMOTIVE EQUIP. Item 0447	80,680.83	95,159.61	74,820.00	83,135.17	55,000.00	52,000.00	52,000.00
MISC. EQUIP. CONTRACTS Item 0448	361,979.66	378,582.60	428,358.00	508,733.00	422,116.00	407,116.00	407,116.00
PETROLEUM QUALITY Item 0449	96.57	91.15	150.00	150.00	150.00	150.00	150.00
FUEL OIL Item 0450	8,923.88	3,543.84	4,800.00	4,800.00	5,500.00	5,500.00	5,500.00
CENTRAL EQUIPMENT REPAIR Item 0452	0.00	0.00	50.00	50.00	0.00	0.00	0.00
PERSONAL SERV. CONTRACTS Item 0453	617,195.27	679,652.03	790,515.00	820,487.00	717,478.00	717,078.00	717,078.00
SPECIAL PROSECUTOR Item 0454	31,172.52	29,800.38	6,500.00	48,882.32	6,500.00	6,500.00	6,500.00
MICROFILMING Item 0455	1,148.63	809.35	1,350.00	1,350.00	850.00	850.00	850.00
WITNESS FEES Item 0456	14,702.88	21,841.48	15,000.00	15,000.00	50,500.00	50,500.00	50,500.00
DATA PROCESSING FEES/CEN COMP Item 0457	166,664.12	142,984.88	159,950.00	170,450.00	168,450.00	168,450.00	168,450.00
STENO AND/OR COURT REPORT FEES Item 0458	17,393.02	24,889.45	30,000.00	29,700.00	29,720.00	29,720.00	29,720.00
BOOKS & PERIODICALS & MANUALS Item 0459	23,633.76	20,364.36	25,383.00	25,383.00	23,008.00	22,958.00	22,958.00
LEGAL FEES & SERVICES Item 0460	439,943.58	506,503.34	436,961.00	436,961.00	450,680.00	450,680.00	450,680.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
TRAINING & EDUCATIONAL	33,219.39	20,990.50	40,325.00	55,425.00	39,929.00	38,429.00	38,429.00
Item 0461							
POSTAGE	70,652.08	71,750.10	76,115.00	76,265.00	81,038.00	79,978.00	79,978.00
Item 0462							
MILEAGE	201,281.13	200,994.70	195,090.00	195,208.00	219,722.00	210,272.00	210,272.00
Item 0463							
TRAVEL-OTHER THAN MILEAGE	46,418.71	44,536.85	50,240.00	57,858.00	59,498.00	58,198.00	58,198.00
Item 0464							
SUBSCRIPTIONS-NEWSPAPER-MAGAZ	135.56	428.55	500.00	500.00	500.00	500.00	500.00
Item 0465							
MISC. EDUCATION	3,667,287.62	3,491,578.08	3,588,000.00	3,588,000.00	3,807,500.00	3,807,500.00	3,807,500.00
Item 0466							
CONSULTANT FEES	75,852.17	95,933.51	95,965.00	99,965.00	114,620.00	114,620.00	114,620.00
Item 0467							
PROGRAMS	7,825,497.64	7,117,149.49	8,099,594.00	8,197,335.00	6,631,190.00	6,631,190.00	6,631,190.00
Item 0468							
I LOVE NEW YORK	114,270.44	115,780.04	123,924.00	129,219.60	106,938.00	106,938.00	106,938.00
Item 0469							
ICM GENERAL - MENTAL HEALTH	4,301.79	4,634.60	65,763.00	65,763.00	65,763.00	65,763.00	65,763.00
Item 0470							
CAP. PLAN	30,000.00	0.00	15,000.00	15,000.00	46,000.00	44,400.00	44,400.00
Item 0473							
NUTRITION	252,151.27	240,000.00	245,000.00	245,000.00	331,185.00	331,185.00	331,185.00
Item 0474							
HOMEMAKERS	42,413.73	25,265.93	18,000.00	27,681.00	18,600.00	18,600.00	18,600.00
Item 0476							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
LIFELINE	36,373.70	28,908.75	30,000.00	30,000.00	30,000.00	35,000.00	35,000.00
Item 0478							
PROMOTIONAL SUPPLIES	6,130.44	8,521.48	7,000.00	5,665.00	8,500.00	8,500.00	8,500.00
Item 0479							
MONITOR FOR ADF	23,710.00	24,021.00	24,000.00	24,000.00	25,086.00	25,086.00	25,086.00
Item 0480							
PROPERTY ACQUISITION	0.00	1,008.17	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00
Item 0481							
PROFESSIONAL DUES	16,400.25	16,920.97	20,095.00	20,095.00	19,727.00	19,177.00	19,177.00
Item 0482							
ENGINEERING SERVICES	17,630.63	18,231.52	20,500.00	20,500.00	25,500.00	23,500.00	23,500.00
Item 0485							
HEALTH DEPT MISC SERVICES	7,555,047.93	7,705,048.98	7,828,812.00	8,719,953.00	8,054,227.00	8,729,342.00	8,729,342.00
Item 0486							
SPECIAL GRANTS	155,678.12	102,084.27	20,617.00	613,610.89	132,793.00	132,793.00	132,793.00
Item 0487							
ENVIRONMENTAL HEALTH SUPPLIES	6,327.58	4,280.97	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00
Item 0488							
AUCTION EXPENSE - CO TREAS	25,641.59	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Item 0489							
HOSPITAL-SUPPLIES-MEDICINE ETC	156,598.10	241,819.94	155,000.00	165,000.00	230,000.00	230,000.00	230,000.00
Item 0491							
NYS REVENUE/ASSESSMENTS	47,877.00	60,765.00	60,800.00	60,800.00	68,400.00	68,400.00	68,400.00
Item 0492							
TRANS. SERV. NON-EMPLOYEES	30,602.94	28,539.72	33,600.00	33,600.00	36,200.00	36,200.00	36,200.00
Item 0493							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
OUTSIDE COUNSEL	2,895.50	35,920.95	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00
Item 0494							
SECURITY SERVICES - DSS	48,685.80	50,393.84	51,500.00	51,500.00	57,338.00	57,338.00	57,338.00
Item 0495							
PURCHASING - LEGISLATURE ONLY	47,822.29	78,240.36	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
Item 0496							
911 COMMUNICATION SYSTEM	36,016.11	36,200.76	36,250.00	47,315.06	69,000.00	69,000.00	69,000.00
Item 0498							
TAX & INS ON FORECLOSED PROP	32,900.24	3,735.19	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00
Item 0499							
DARE PROGRAM	440.00	0.00	0.00	0.00	0.00	0.00	0.00
Item 0810							
STATE RETIREMENT	2,370,194.58	1,307,978.32	1,281,011.00	1,281,011.00	1,508,876.00	1,135,565.00	1,135,565.00
Item 0820							
MEDICARE	183,572.63	192,200.90	206,431.00	206,431.00	208,196.00	207,527.00	207,527.00
Item 0830							
SOCIAL SECURITY	783,378.94	820,504.64	882,088.00	882,088.00	890,206.00	887,969.00	887,969.00
Item 0840							
WORKERS' COMP	138,234.00	156,590.00	200,580.00	200,580.00	321,789.00	321,789.00	321,789.00
Item 0850							
UNEMPLOYMENT	4,782.74	31,690.94	27,605.00	27,605.00	31,171.00	31,171.00	31,171.00
Item 0860							
HEALTH INSURANCE	2,474,317.01	2,811,286.32	3,320,680.00	3,320,680.00	3,546,634.00	3,523,658.00	3,523,658.00
Item 0870							
BLUE MENU	21,043.20	10,494.58	0.00	0.00	0.00	0.00	0.00
Item 0880							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
DISABILITY INSURANCE	47,722.40	48,905.60	61,462.00	61,462.00	60,600.00	60,600.00	60,600.00
Item 0890							
RESERVE/DRUG MONIES	2,947.16	3,023.35	2,948.00	2,948.00	3,104.00	3,104.00	3,104.00
<b>Total Fund 001</b>							
<b>GENERAL FUND</b>	<b>45,129,783.78</b>	<b>44,541,781.67</b>	<b>47,636,545.00</b>	<b>49,537,251.61</b>	<b>48,649,888.00</b>	<b>48,610,157.00</b>	<b>48,610,157.00</b>

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 002</b>							
<b>SOLID WASTE</b>							
Item 0220							
OFFICE EQUIPMENT	3,300.07	2,322.13	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00
Item 0222							
EQUIPMENT LEASE	0.00	0.00	871.00	871.00	871.00	871.00	871.00
Item 0401							
CELLULAR PHONES & PAGERS	265.89	150.00	600.00	600.00	600.00	600.00	600.00
Item 0411							
OFFICE SUPPLIES & MATERIALS	42.07	14.70	300.00	300.00	300.00	300.00	300.00
Item 0418							
OTHER CONTRACTUAL EXPENSES	6,513.43	18,261.03	6,550.00	6,550.00	16,550.00	16,550.00	16,550.00
Item 0432							
MISC. CONTRACTS/AGREEMENTS	13,441.00	17,617.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
Item 0433							
LEGAL NOTICES	1,093.23	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Item 0441							
PRINTING	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Item 0443							
REPAIRS TO OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	80.00	80.00	80.00
Item 0456							
DATA PROCESSING FEES/CEN COMP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Item 0461							
POSTAGE	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Item 0462							
MILEAGE	0.00	0.00	600.00	600.00	600.00	600.00	600.00
Item 0463							
TRAVEL-OTHER THAN MILEAGE							

# COUNTY OF ORLEANS

## Budget Preparation Publication

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 002</b>							
<b>SOLID WASTE</b>							
Item 0484	0.00	0.00	600.00	600.00	600.00	600.00	600.00
C.I.D. CONTRACT							
Item 0555	1,870,245.71	2,032,323.48	2,035,429.00	2,035,429.00	2,261,766.00	2,261,766.00	2,261,766.00
TRANSFER TO GENERAL FUND							
	37,000.00	48,000.00	48,000.00	48,000.00	49,050.00	49,050.00	49,050.00
<b>Total Fund 002</b>							
<b>SOLID WASTE</b>	<b>1,934,901.40</b>	<b>2,121,688.34</b>	<b>2,127,590.00</b>	<b>2,127,590.00</b>	<b>2,365,057.00</b>	<b>2,365,057.00</b>	<b>2,365,057.00</b>

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 003</b>							
<b>ROAD FUND</b>							
Item 0100							
PERSONAL SERVICES	724,880.81	697,133.16	761,964.00	761,964.00	769,762.00	769,762.00	769,762.00
Item 0101							
PERSONAL SERVICES - OVERTIME	8,927.80	8,712.52	14,000.00	14,000.00	7,000.00	7,000.00	7,000.00
Item 0210							
FURNITURE & FURNISHINGS	0.00	0.00	100.00	100.00	0.00	0.00	0.00
Item 0220							
OFFICE EQUIPMENT	0.00	397.42	400.00	400.00	200.00	200.00	200.00
Item 0251							
SAFETY EQUIPMENT	613.94	855.69	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Item 0411							
OFFICE SUPPLIES & MATERIALS	1,009.99	767.39	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Item 0418							
OTHER CONTRACTUAL EXPENSES	238.08	1,752.74	1,975.00	1,975.00	1,875.00	1,875.00	1,875.00
Item 0431							
INSURANCE	45,589.93	40,547.30	42,786.00	42,786.00	37,940.00	37,940.00	37,940.00
Item 0432							
MISC. CONTRACTS/AGREEMENTS	936,322.60	2,043,699.79	1,137,213.00	1,143,013.00	1,181,702.00	1,198,859.00	1,198,859.00
Item 0433							
LEGAL NOTICES	39.22	60.24	100.00	100.00	100.00	100.00	100.00
Item 0436							
ROAD MATERIALS - HIGHWAY DEPT	731,331.62	843,974.40	719,875.00	1,150,404.45	842,450.00	836,865.00	836,865.00
Item 0441							
PRINTING	103.53	70.00	50.00	50.00	50.00	50.00	50.00
Item 0442							
RENT OF EQUIPMENT							

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
	323,149.54	278,461.81	296,575.00	290,775.00	297,000.00	297,000.00	297,000.00
Item 0443							
REPAIRS TO OFFICE EQUIPMENT	145.00	120.00	145.00	145.00	155.00	155.00	155.00
Item 0447							
MISC. EQUIP. CONTRACTS	895.00	940.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Item 0458							
BOOKS & PERIODICALS & MANUALS	248.56	156.24	250.00	250.00	175.00	175.00	175.00
Item 0461							
POSTAGE	625.75	462.16	625.00	625.00	350.00	350.00	350.00
Item 0462							
MILEAGE	21.62	11.78	30.00	30.00	30.00	30.00	30.00
Item 0463							
TRAVEL-OTHER THAN MILEAGE	394.81	390.07	500.00	500.00	0.00	0.00	0.00
Item 0470							
CAP. PLAN	0.00	0.00	861,000.00	861,000.00	2,198,400.00	1,909,400.00	1,909,400.00
Item 0481							
PROFESSIONAL DUES	310.00	290.00	350.00	350.00	600.00	600.00	600.00
Item 0482							
ENGINEERING SERVICES	158,641.72	11,183.64	0.00	0.00	0.00	0.00	0.00
Item 0810							
STATE RETIREMENT	0.00	0.00	69,563.00	69,563.00	76,679.00	57,466.00	57,466.00
Item 0820							
MEDICARE	10,659.19	10,417.24	11,254.00	11,254.00	11,263.00	11,263.00	11,263.00
Item 0830							
SOCIAL SECURITY	45,576.62	44,543.92	48,111.00	48,111.00	48,159.00	48,159.00	48,159.00
Item 0840							

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
WORKERS' COMP	0.00	0.00	9,340.00	9,340.00	14,994.00	14,994.00	14,994.00
Item 0850							
UNEMPLOYMENT	0.00	0.00	1,406.00	1,406.00	1,512.00	1,512.00	1,512.00
Item 0860							
HEALTH INSURANCE	0.00	0.00	191,154.00	191,154.00	210,744.00	208,862.00	208,862.00
Item 0880							
DISABILITY INSURANCE	0.00	0.00	3,420.00	3,420.00	3,060.00	3,060.00	3,060.00
<b>Total Fund 003</b>							
<b>ROAD FUND</b>	<b>2,989,725.33</b>	<b>3,984,947.51</b>	<b>4,175,186.00</b>	<b>4,605,715.45</b>	<b>5,707,200.00</b>	<b>5,408,677.00</b>	<b>5,408,677.00</b>

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
Item 0100							
PERSONAL SERVICES	134,014.74	133,843.21	144,678.00	144,678.00	144,882.00	144,882.00	144,882.00
Item 0101							
PERSONAL SERVICES - OVERTIME	1,520.93	1,018.13	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Item 0210							
FURNITURE & FURNISHINGS	0.00	0.00	200.00	200.00	200.00	200.00	200.00
Item 0250							
OTHER EQUIPMENT	7,373.40	2,719.65	7,000.00	7,000.00	4,800.00	4,800.00	4,800.00
Item 0251							
SAFETY EQUIPMENT	5,142.61	1,170.20	4,600.00	4,600.00	2,600.00	2,600.00	2,600.00
Item 0270							
CAPITAL EQUIPMENT	20,377.30	85,075.25	0.00	0.00	75,000.00	75,000.00	75,000.00
Item 0401							
CELLULAR PHONES & PAGERS	173.72	81.25	0.00	0.00	0.00	0.00	0.00
Item 0404							
COMMUNICATIONS MAINTENANCE	1,342.79	2,015.70	2,500.00	2,500.00	250.00	250.00	250.00
Item 0411							
OFFICE SUPPLIES & MATERIALS	298.07	117.03	400.00	400.00	400.00	400.00	400.00
Item 0413							
GAS & OIL - ALL DEPARTMENTS	287,562.00	293,696.50	331,000.00	331,000.00	412,000.00	412,000.00	412,000.00
Item 0414							
TIRES & BATTERIES - ALL DEPTS.	96,241.25	95,869.77	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Item 0415							
UNIFORM & CLEANING ALLOWANCE	7,225.24	7,335.72	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00
Item 0418							
OTHER CONTRACTUAL EXPENSES							

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
Item 0420	9,612.67	13,316.69	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00
RENT AND/OR LEASES							
Item 0421	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
TELEPHONE / FAX & TELETYPE							
Item 0422	1,820.85	1,624.71	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
NIAGARA MOHAWK							
Item 0423	16,470.34	19,920.90	20,600.00	20,600.00	21,000.00	21,000.00	21,000.00
WATER & SEWER							
Item 0427	712.94	925.48	850.00	850.00	950.00	950.00	950.00
NEW YORK STATE ELECTRIC & GAS							
Item 0429	16,971.17	13,291.90	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
CLEANING SUPPLIES							
Item 0431	1,575.90	2,145.64	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
INSURANCE							
Item 0432	10,415.51	12,095.08	14,742.00	14,742.00	13,719.00	13,719.00	13,719.00
MISC. CONTRACTS/AGREEMENTS							
Item 0433	1,104.38	1,217.19	1,100.00	1,100.00	1,300.00	1,300.00	1,300.00
LEGAL NOTICES							
Item 0442	0.00	16.48	50.00	50.00	50.00	50.00	50.00
RENT OF EQUIPMENT							
Item 0443	0.00	0.00	50.00	50.00	50.00	50.00	50.00
REPAIRS TO OFFICE EQUIPMENT							
Item 0444	465.00	105.00	350.00	350.00	100.00	100.00	100.00
REPAIRS TO EQUIP. & PROPERTY							
Item 0445	15,165.57	24,835.40	9,000.00	24,822.72	29,000.00	29,000.00	29,000.00

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 004 ROAD MACHINERY FUND</b>							
REPAIRS TO BUILDINGS & GROUNDS	13,133.74	2,895.60	20,000.00	5,000.00	3,000.00	3,000.00	3,000.00
Item 0446							
REPAIRS TO AUTOMOTIVE EQUIP.	23,059.67	7,874.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Item 0447							
MISC. EQUIP. CONTRACTS	0.00	1,460.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Item 0449							
FUEL OIL	408,085.62	468,487.29	464,500.00	464,500.00	750,500.00	750,500.00	750,500.00
Item 0456							
DATA PROCESSING FEES/CEN COMP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Item 0458							
BOOKS & PERIODICALS & MANUALS	821.00	73.96	500.00	500.00	0.00	0.00	0.00
Item 0461							
POSTAGE	65.50	121.00	200.00	200.00	200.00	200.00	200.00
Item 0463							
TRAVEL-OTHER THAN MILEAGE	0.00	6.00	25.00	25.00	25.00	25.00	25.00
Item 0482							
ENGINEERING SERVICES	0.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00
Item 0489							
HOSPITAL-SUPPLIES-MEDICINE ETC	94.14	70.08	75.00	75.00	75.00	75.00	75.00
Item 0556							
TRANS DEBT SERVICE	28,750.00	27,500.00	26,250.00	26,250.00	0.00	0.00	0.00
Item 0810							
STATE RETIREMENT	0.00	0.00	14,280.00	14,280.00	14,474.00	11,287.00	11,287.00
Item 0820							
MEDICARE	1,956.83	1,954.08	2,113.00	2,113.00	2,111.00	2,111.00	2,111.00
Item 0830							

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
SOCIAL SECURITY	8,367.05	8,355.21	9,033.00	9,033.00	9,045.00	9,045.00	9,045.00
Item 0840							
WORKERS' COMP	0.00	0.00	1,816.00	1,816.00	2,916.00	2,916.00	2,916.00
Item 0850							
UNEMPLOYMENT	0.00	0.00	259.00	259.00	294.00	294.00	294.00
Item 0860							
HEALTH INSURANCE	0.00	0.00	26,088.00	26,088.00	28,642.00	28,386.00	28,386.00
Item 0880							
DISABILITY INSURANCE	0.00	0.00	600.00	600.00	600.00	600.00	600.00
<b>Total Fund 004</b>							
<b>ROAD MACHINERY FUND</b>	<b>1,126,919.93</b>	<b>1,238,234.10</b>	<b>1,280,059.00</b>	<b>1,280,881.72</b>	<b>1,691,883.00</b>	<b>1,688,440.00</b>	<b>1,688,440.00</b>

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<b>Fund 005</b>							
<b>ENTERPRISE FUND</b>							
Item 0100							
PERSONAL SERVICES	0.00	0.00	4,003,713.00	4,003,713.00	3,889,827.00	3,889,827.00	3,889,827.00
Item 0101							
PERSONAL SERVICES - OVERTIME	0.00	0.00	155,000.00	155,000.00	185,000.00	185,000.00	185,000.00
Item 0102							
PERS. SER. OTHER	0.00	0.00	85,000.00	85,000.00	87,500.00	87,500.00	87,500.00
Item 0250							
OTHER EQUIPMENT	27,599.23	26,951.10	30,000.00	40,918.67	23,100.00	23,100.00	23,100.00
Item 0401							
CELLULAR PHONES & PAGERS	986.21	581.38	960.00	960.00	600.00	600.00	600.00
Item 0405							
BUILDINGS PROJECTS	35,994.97	30,619.29	18,984.00	21,466.08	18,408.00	18,408.00	18,408.00
Item 0408							
THERAPY SERVICES	32,955.00	38,154.25	51,100.00	51,100.00	426,672.00	426,672.00	426,672.00
Item 0411							
OFFICE SUPPLIES & MATERIALS	12,462.50	16,839.71	12,500.00	12,500.00	12,064.00	12,064.00	12,064.00
Item 0415							
UNIFORM & CLEANING ALLOWANCE	19,198.50	19,893.44	20,360.00	20,360.00	27,874.00	25,000.00	25,000.00
Item 0416							
HOSPITAL/MEDICAL SERVICES	313.07	2,564.98	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
Item 0418							
OTHER CONTRACTUAL EXPENSES	112,967.87	15,598.93	10,944.00	10,944.00	26,648.00	26,648.00	26,648.00
Item 0421							
TELEPHONE / FAX & TELETYPE	8,118.10	4,992.06	6,240.00	6,240.00	4,860.00	4,860.00	4,860.00
Item 0422							
NIAGARA MOHAWK							

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<b>Fund 005</b>							
<b>ENTERPRISE FUND</b>							
93,480.49	150,256.41	116,630.00	116,630.00	187,850.00	187,850.00	187,850.00	
Item 0423							
WATER & SEWER							
40,465.77	33,804.78	36,600.00	36,600.00	34,200.00	34,200.00	34,200.00	
Item 0424							
FOOD SUPPLIES							
199,353.48	210,649.77	222,912.00	222,912.00	249,307.00	249,307.00	249,307.00	
Item 0427							
NEW YORK STATE ELECTRIC & GAS							
105,153.48	80,996.58	132,036.00	132,036.00	89,200.00	89,200.00	89,200.00	
Item 0429							
CLEANING SUPPLIES							
161.61	248.65	0.00	0.00	0.00	0.00	0.00	
Item 0431							
INSURANCE							
27,203.18	32,910.57	37,118.00	37,118.00	36,890.00	36,890.00	36,890.00	
Item 0432							
MISC. CONTRACTS/AGREEMENTS							
493,307.98	322,473.94	388,988.00	388,988.00	422,499.00	422,499.00	422,499.00	
Item 0433							
LEGAL NOTICES							
2,034.87	1,660.05	4,200.00	4,200.00	3,900.00	3,900.00	3,900.00	
Item 0440							
AUDITORS							
22,700.00	7,791.00	144,200.00	144,200.00	161,100.00	161,100.00	161,100.00	
Item 0442							
RENT OF EQUIPMENT							
7,014.97	6,269.45	8,616.00	8,616.00	21,769.00	21,769.00	21,769.00	
Item 0445							
REPAIRS TO BUILDINGS & GROUNDS							
11,929.54	24,076.27	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
Item 0452							
PERSONAL SERV. CONTRACTS							
125,946.68	115,782.53	146,900.00	146,900.00	192,480.00	192,480.00	192,480.00	
Item 0455							
WITNESS FEES							
122,239.00	146,006.00	0.00	0.00	0.00	0.00	0.00	
Item 0456							

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<b>Fund 005 ENTERPRISE FUND</b>							
DATA PROCESSING FEES/CEN COMP Item 0458	43,656.29	39,265.00	33,000.00	33,000.00	41,558.00	41,558.00	41,558.00
BOOKS & PERIODICALS & MANUALS Item 0459	178.40	387.69	500.00	500.00	400.00	400.00	400.00
LEGAL FEES & SERVICES Item 0461	13,000.00	13,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
POSTAGE Item 0462	3,153.22	2,177.55	2,400.00	2,400.00	2,820.00	2,820.00	2,820.00
MILEAGE Item 0463	2,201.34	1,958.90	880.00	880.00	950.00	950.00	950.00
TRAVEL-OTHER THAN MILEAGE Item 0466	2,526.30	5,080.04	4,880.00	4,880.00	3,750.00	3,750.00	3,750.00
CONSULTANT FEES Item 0481	27,705.79	18,102.50	12,420.00	12,420.00	20,200.00	20,200.00	20,200.00
PROFESSIONAL DUES Item 0482	6,553.80	15,372.77	12,060.00	12,060.00	11,540.00	11,540.00	11,540.00
ENGINEERING SERVICES Item 0484	34,130.41	0.00	0.00	0.00	0.00	0.00	0.00
C.I.D. CONTRACT Item 0489	2,679.48	2,195.91	2,400.00	2,400.00	3,000.00	3,000.00	3,000.00
HOSPITAL-SUPPLIES-MEDICINE ETC Item 0491	323,654.34	342,901.96	294,070.00	299,771.45	343,053.00	343,053.00	343,053.00
NYS REVENUE/ASSESSMENTS Item 0492	355,348.00	387,216.00	370,229.00	370,229.00	386,824.00	386,824.00	386,824.00
TRANS. SERV. NON-EMPLOYEES Item 0601	6,860.67	19,426.66	600.00	600.00	18,300.00	18,300.00	18,300.00

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<b>Fund 005</b>							
<b>ENTERPRISE FUND</b>							
ACCRUED LIABILITIES	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
Item 0602							
PRINCIPAL	125,000.00	0.00	465,000.00	465,000.00	485,000.00	485,000.00	485,000.00
Item 0701							
RES. FOR ENCUMB - PRIOR YEAR	66,500.00	437,675.00	0.00	0.00	0.00	0.00	0.00
Item 0702							
SERIAL BOND INTEREST	0.00	186,715.63	591,513.00	591,513.00	480,286.00	480,286.00	480,286.00
Item 0810							
STATE RETIREMENT	528,918.79	298,022.79	373,947.00	373,947.00	363,650.00	272,738.00	272,738.00
Item 0820							
MEDICARE	1,481.65	315.48	65,351.00	65,351.00	70,472.00	70,472.00	70,472.00
Item 0830							
SOCIAL SECURITY	5,430.20	752.51	219,286.00	219,286.00	233,851.00	233,851.00	233,851.00
Item 0840							
WORKERS' COMP	0.00	423,962.00	478,877.00	478,877.00	422,777.00	422,777.00	422,777.00
Item 0850							
UNEMPLOYMENT	16,632.45	15,030.22	10,175.00	10,175.00	11,225.00	11,225.00	11,225.00
Item 0860							
HEALTH INSURANCE	655,555.43	671,415.39	810,996.00	810,996.00	907,861.00	899,755.00	899,755.00
Item 0880							
DISABILITY INSURANCE	23,378.40	14,728.80	22,560.00	22,560.00	21,720.00	21,720.00	21,720.00
Item 0880							
<b>Total Fund 005</b>							
<b>ENTERPRISE FUND</b>	<b>3,746,131.46</b>	<b>4,424,823.94</b>	<b>9,443,145.00</b>	<b>9,462,247.20</b>	<b>9,969,985.00</b>	<b>9,868,093.00</b>	<b>9,868,093.00</b>

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 006</b>							
<b>    SELF INSURANCE FUND</b>							
Item 0100							
PERSONAL SERVICES	56,365.00	50,745.00	49,482.00	49,482.00	52,704.00	52,704.00	52,704.00
Item 0411							
OFFICE SUPPLIES & MATERIALS	556.26	194.84	500.00	500.00	500.00	500.00	500.00
Item 0416							
HOSPITAL/MEDICAL SERVICES	236,667.52	441,708.28	383,200.00	383,200.00	491,800.00	491,800.00	491,800.00
Item 0418							
OTHER CONTRACTUAL EXPENSES	77.50	0.00	500.00	500.00	500.00	500.00	500.00
Item 0419							
MAINTENANCE IN LIEU OF RENT	3,818.00	3,504.00	3,819.00	3,819.00	4,687.00	4,687.00	4,687.00
Item 0421							
TELEPHONE / FAX & TELETYPE	99.81	94.61	300.00	300.00	300.00	300.00	300.00
Item 0428							
COMPENSATION PAYMENTS-SELF INS	607,822.29	495,017.34	574,800.00	574,800.00	556,500.00	556,500.00	556,500.00
Item 0431							
INSURANCE	24,144.56	28,148.28	24,971.00	24,971.00	28,150.00	28,150.00	28,150.00
Item 0441							
PRINTING	74.00	126.36	500.00	500.00	500.00	500.00	500.00
Item 0443							
REPAIRS TO OFFICE EQUIPMENT	160.00	0.00	85.00	85.00	85.00	85.00	85.00
Item 0452							
PERSONAL SERV. CONTRACTS	40,830.32	34,573.90	41,489.00	41,489.00	42,734.00	42,734.00	42,734.00
Item 0458							
BOOKS & PERIODICALS & MANUALS	196.00	82.00	375.00	375.00	375.00	375.00	375.00
Item 0460							
TRAINING & EDUCATIONAL							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 006</b>							
<b>SELF INSURANCE FUND</b>							
	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Item 0461							
POSTAGE	833.49	786.24	1,100.00	1,100.00	1,175.00	1,175.00	1,175.00
Item 0462							
MILEAGE	420.22	27.65	540.00	540.00	575.00	575.00	575.00
Item 0463							
TRAVEL-OTHER THAN MILEAGE	971.01	655.63	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
Item 0481							
PROFESSIONAL DUES	65.00	55.00	110.00	110.00	205.00	205.00	205.00
Item 0491							
NYS REVENUE/ASSESSMENTS	121,547.77	108,201.74	199,600.00	199,600.00	219,560.00	219,560.00	219,560.00
Item 0810							
STATE RETIREMENT	8,835.81	7,025.80	5,319.00	5,319.00	5,271.00	5,271.00	5,271.00
Item 0820							
MEDICARE	817.00	0.00	717.00	717.00	764.00	764.00	764.00
Item 0830							
SOCIAL SECURITY	3,495.00	0.00	3,068.00	3,068.00	3,268.00	3,268.00	3,268.00
Item 0840							
WORKERS' COMP	742.00	0.00	758.00	758.00	833.00	833.00	833.00
Item 0850							
UNEMPLOYMENT	0.00	0.00	37.00	37.00	37.00	37.00	37.00
Item 0860							
HEALTH INSURANCE	5,654.43	2,830.72	9,827.00	9,827.00	13,821.00	13,821.00	13,821.00
Item 0870							
BLUE MENU	3,221.78	0.00	3,238.00	3,238.00	0.00	0.00	0.00
Item 0880							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 006</b>							
<b>SELF INSURANCE FUND</b>							
DISABILITY INSURANCE	0.00	0.00	60.00	60.00	60.00	60.00	60.00
<b>Total Fund 006</b>							
<b>SELF INSURANCE FUND</b>	<u>1,136,414.77</u>	<u>1,173,777.39</u>	<u>1,305,445.00</u>	<u>1,305,445.00</u>	<u>1,425,454.00</u>	<u>1,425,454.00</u>	<u>1,425,454.00</u>

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 008</b>							
<b>DEBT SERVICE(LONG TERM)</b>							
Item 0418							
OTHER CONTRACTUAL EXPENSES	481.50	481.50	500.00	500.00	500.00	500.00	500.00
Item 0601							
ACCRUED LIABILITIES	515,000.00	495,000.00	550,000.00	550,000.00	370,000.00	370,000.00	370,000.00
Item 0701							
RES. FOR ENCUMB - PRIOR YEAR	243,020.00	216,807.25	222,311.00	222,311.00	183,728.00	183,728.00	183,728.00
<b>Total Fund 008</b>							
<b>DEBT SERVICE(LONG TERM)</b>	<b>758,501.50</b>	<b>712,288.75</b>	<b>772,811.00</b>	<b>772,811.00</b>	<b>554,228.00</b>	<b>554,228.00</b>	<b>554,228.00</b>

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 014</b>	<b>SPECIAL GRANT FUND</b>						
Item 0100							
PERSONAL SERVICES	360,237.11	363,500.37	299,489.00	299,489.00	303,431.00	303,431.00	303,431.00
Item 0101							
PERSONAL SERVICES - OVERTIME	1,081.09	74.51	0.00	0.00	200.00	200.00	200.00
Item 0220							
OFFICE EQUIPMENT	0.00	0.00	300.00	300.00	300.00	300.00	300.00
Item 0418							
OTHER CONTRACTUAL EXPENSES	177,708.78	242,609.17	199,371.00	199,371.00	293,893.00	293,893.00	293,893.00
Item 0810							
STATE RETIREMENT	62,279.18	26,803.95	27,410.00	27,410.00	26,661.00	26,661.00	26,661.00
Item 0820							
MEDICARE	5,173.29	5,189.22	4,343.00	4,343.00	4,403.00	4,403.00	4,403.00
Item 0830							
SOCIAL SECURITY	22,117.86	22,191.78	18,571.00	18,571.00	18,827.00	18,827.00	18,827.00
Item 0840							
WORKERS' COMP	6,230.26	3,101.00	4,421.00	4,421.00	7,498.00	7,498.00	7,498.00
Item 0850							
UNEMPLOYMENT	894.91	0.00	629.00	629.00	756.00	756.00	756.00
Item 0860							
HEALTH INSURANCE	97,732.96	102,243.96	97,052.00	97,052.00	87,768.00	87,768.00	87,768.00
Item 0880							
DISABILITY INSURANCE	1,387.20	4,432.88	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>Total Fund 014</b>							
<b>SPECIAL GRANT FUND</b>	<u>734,842.64</u>	<u>770,146.84</u>	<u>653,086.00</u>	<u>653,086.00</u>	<u>745,237.00</u>	<u>745,237.00</u>	<u>745,237.00</u>
<b>Grand Total</b>	<u>57,557,220.81</u>	<u>58,967,688.54</u>	<u>67,393,867.00</u>	<u>69,745,027.98</u>	<u>71,108,932.00</u>	<u>70,665,343.00</u>	<u>70,665,343.00</u>

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
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**NOTE: One or more accounts were not printed due to Account Table restrictions.**

# 2009 ORLEANS COUNTY BUDGET

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## REVENUE REPORT



# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
Item 1001							
REAL PROPERTY TAXES	(8,280,767.04)	(7,590,874.68)	0.00	(10,631,859.00)	0.00	0.00	0.00
Item 1002							
WATERSHED PROT. DISTRICT	(30,552.00)	(30,552.00)	(30,650.00)	(30,650.00)	(30,054.00)	(30,054.00)	(30,054.00)
Item 1051							
*GAIN SALE OF ACQUIRED TAX PRO	(294,073.60)	(146,802.29)	(105,000.00)	(105,000.00)	(110,000.00)	(110,000.00)	(110,000.00)
Item 1081							
*OTHER PYT IN LIEU OF TAXES	(126,952.71)	(144,425.26)	(147,956.00)	(147,956.00)	(356,083.00)	(356,083.00)	(356,083.00)
Item 1090							
*INT & PENALTIES ON TAXES	(1,008,939.12)	(893,845.76)	(830,000.00)	(830,000.00)	(850,000.00)	(850,000.00)	(850,000.00)
Item 1110							
*SALES & USE TAX	(11,142,856.77)	(13,640,139.92)	(11,950,000.00)	(11,950,000.00)	(11,950,000.00)	(12,660,000.00)	(12,660,000.00)
Item 1113							
ROOM OCCUPANCY TAX	(29,619.61)	(37,378.59)	(25,000.00)	(25,000.00)	(25,000.00)	(27,500.00)	(27,500.00)
Item 1115							
TO REDUCE TAX LEVY-TOWNS	(87,809.02)	0.00	0.00	0.00	0.00	0.00	0.00
Item 1140							
EMERGENCY TELEPHONE SYSTEM	(68,138.64)	(65,099.33)	(65,000.00)	(65,000.00)	(69,000.00)	(69,000.00)	(69,000.00)
Item 1210							
CITY COURT FEES	(9,526.15)	(3,832.99)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)
Item 1211							
PROBATION SUPERVISION FEES	(10,489.00)	(11,091.00)	(16,000.00)	(16,000.00)	(12,000.00)	(12,000.00)	(12,000.00)
Item 1212							
ELECTRONIC MONITORING	(2,850.70)	(1,582.50)	(2,500.00)	(2,500.00)	(1,500.00)	(1,500.00)	(1,500.00)
Item 1214							
URINE SCREEN							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
	(986.75)	(915.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
Item 1230							
*TREASURER							
	(78,287.15)	(61,421.45)	(67,500.00)	(67,500.00)	(67,500.00)	(67,500.00)	(67,500.00)
Item 1235							
*CHARES FOR TAX ADV. & EXP.							
	(4,492.71)	(4,905.09)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)
Item 1250							
*ASSESSOR'S FEES							
	(44,245.50)	(96,597.54)	(112,500.00)	(112,500.00)	(131,900.00)	(131,900.00)	(131,900.00)
Item 1255							
*CLERKS FEES							
	(665,425.40)	(682,379.73)	(654,500.00)	(654,500.00)	(633,500.00)	(758,500.00)	(758,500.00)
Item 1260							
CIVIL SERVICE EXAM FEES							
	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)
Item 1262							
AUCTION REVENUE							
	(27,591.76)	(26,907.50)	(25,000.00)	(25,000.00)	(25,000.00)	(25,000.00)	(25,000.00)
Item 1265							
COUNTY ATTORNEY FEES							
	(150,740.00)	(155,850.00)	(158,961.00)	(158,961.00)	(162,679.00)	(162,679.00)	(162,679.00)
Item 1270							
*SHARED SERV.(BLDGS&GROUNDS)							
	(419,693.00)	(442,215.00)	(465,670.00)	(465,670.00)	(587,340.00)	(598,186.00)	(598,186.00)
Item 1271							
CENTRAL TYPEWRITER REPAIR							
	(37,785.00)	(37,935.00)	0.00	(34,550.00)	(50.00)	(50.00)	(50.00)
Item 1275							
DATA PROCESSING SERVICES							
	(111,170.00)	(116,469.00)	(114,921.00)	(114,921.00)	(116,086.00)	(117,586.00)	(117,586.00)
Item 1305							
RADIO PROGRAM FEES							
	(1,136.55)	(249.50)	(1,100.00)	(1,100.00)	(500.00)	(500.00)	(500.00)
Item 1510							
*SHERIFF'S FEES							
	(81,001.14)	(86,412.04)	(75,000.00)	(75,000.00)	(77,000.00)	(77,000.00)	(77,000.00)
Item 1511							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
DOG BOARDING FEES	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(15,000.00)	(15,000.00)
Item 1512							
MUNICIPAL CONTRIBUTIONS	0.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
Item 1515							
BAIL REFUND(1%)	(1,521.50)	(2,438.10)	(2,000.00)	(2,000.00)	(1,800.00)	(1,800.00)	(1,800.00)
Item 1550							
*DOG CONTROL FEES	(9,792.49)	(9,015.58)	(13,000.00)	(13,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
Item 1601							
*PUBLIC HEALTH FEES	(7,911.41)	(11,282.03)	(12,000.00)	(12,000.00)	(11,000.00)	(11,000.00)	(11,000.00)
Item 1602							
PUBLIC HEALTH MEDICARE	(334,685.72)	(250,233.82)	(350,000.00)	(350,000.00)	(300,000.00)	(300,000.00)	(300,000.00)
Item 1603							
VITAL STATISTICS FEES	(167,736.63)	(126,850.18)	(125,000.00)	(125,000.00)	(150,000.00)	(150,000.00)	(150,000.00)
Item 1604							
PH SELF PAY	(11,545.50)	(11,999.26)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
Item 1605							
PH OTHER INSURANCE	(352,301.65)	(388,738.15)	(325,000.00)	(325,000.00)	(375,000.00)	(375,000.00)	(375,000.00)
Item 1606							
PH PHC PROGRAM	(45,687.27)	(43,861.66)	(35,300.00)	(35,300.00)	(35,300.00)	(40,300.00)	(40,300.00)
Item 1607							
PH ENVIRONMENTAL HEALTH	(56,290.00)	(59,855.00)	(65,000.00)	(65,000.00)	(65,000.00)	(65,000.00)	(65,000.00)
Item 1620							
*MENTAL HEALTH FEES	(1,598,654.04)	(1,989,432.11)	(1,670,000.00)	(1,670,000.00)	(1,734,708.00)	(1,734,708.00)	(1,734,708.00)
Item 1621							
EARLY INTERVENTION SERVICES	(398,520.66)	(325,599.79)	(325,000.00)	(325,000.00)	(330,000.00)	(330,000.00)	(330,000.00)
Item 1789							

# COUNTY OF ORLEANS

## Budget Preparation Publication

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
TRANSPORTATION - OTHER	(12,400.00)	(12,400.00)	(11,000.00)	(11,000.00)	(11,000.00)	(11,000.00)	(11,000.00)
Item 1801							
*MEDICAL ASSISTANCE	(358,414.62)	(275,604.87)	(311,000.00)	(311,000.00)	(250,000.00)	(250,000.00)	(250,000.00)
Item 1809							
*AID TO DEPENDENT CHILDREN	(19,510.72)	(20,906.56)	(21,000.00)	(21,000.00)	(20,000.00)	(20,000.00)	(20,000.00)
Item 1811							
*CHILD SUPP.-INCENT.EARNINGS	(45,405.53)	(42,671.80)	(39,918.00)	(39,918.00)	(13,934.00)	(13,934.00)	(13,934.00)
Item 1819							
*CHILD CARE	(84,666.35)	(46,923.79)	(62,000.00)	(62,000.00)	(60,000.00)	(60,000.00)	(60,000.00)
Item 1823							
*JUVENILE DELINQUENT	(2,447.38)	(626.40)	(750.00)	(750.00)	(750.00)	(750.00)	(750.00)
Item 1840							
SAFETY NET	(125,804.26)	(115,880.15)	(75,000.00)	(75,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
Item 1842							
*RECOVERY-EMERG. AID ADULTS	(40,970.59)	(41,174.62)	(54,138.00)	(54,138.00)	(20,000.00)	(20,000.00)	(20,000.00)
Item 1848							
*BURIALS	(46.70)	(28,973.62)	(5,000.00)	(5,000.00)	(750.00)	(750.00)	(750.00)
Item 1962							
SEALER OF WEIGHTS & MEASURES	(5,972.00)	(7,511.98)	(6,500.00)	(6,500.00)	(6,500.00)	(6,500.00)	(6,500.00)
Item 1972							
*PROGRAMS FOR AGING	(56,444.73)	(109,882.15)	(120,000.00)	(137,000.00)	(208,467.00)	(208,467.00)	(208,467.00)
Item 1973							
LIFE LINE	(74,202.42)	(65,753.31)	(100,000.00)	(100,000.00)	(101,913.00)	(106,913.00)	(106,913.00)
Item 2000							
CULTURE AND RECREATION	(23,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
Item 2025							

# COUNTY OF ORLEANS

## Budget Preparation Publication

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
RECREATIONAL FACILITY CHARGE	(34,253.00)	(30,555.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
Item 2070							
*CONT PRIV AGENCY FOR YOUTHS	(30,010.60)	(28,734.40)	(30,648.00)	(30,648.00)	(31,752.00)	(31,752.00)	(31,752.00)
Item 2215							
*ELECTION SERVICES	(27,510.29)	(21,213.32)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
Item 2260							
*POLICE SERVICES	(5,687.11)	(4,681.57)	(1,000.00)	(1,000.00)	(54,200.00)	(54,200.00)	(54,200.00)
Item 2264							
*JAIL FACILITIES	(278,264.31)	(259,129.33)	(200,000.00)	(200,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
Item 2265							
SSI BOUNTY PAYMENT	(1,000.00)	0.00	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
Item 2268							
*DOG CONTROL SERVICES	(31,699.19)	(29,311.92)	(33,000.00)	(33,000.00)	(33,000.00)	(33,000.00)	(33,000.00)
Item 2401							
*INTEREST ON EARNINGS	(223,790.27)	(209,309.70)	(178,000.00)	(178,000.00)	(200,000.00)	(200,000.00)	(200,000.00)
Item 2402							
INTEREST - RESERVE	(275.71)	(326.21)	(200.00)	(200.00)	(300.00)	(300.00)	(300.00)
Item 2410							
*RENTAL OF REAL PROPERTY	(25,146.99)	(30,415.82)	(25,348.00)	(25,348.00)	(30,969.00)	(30,969.00)	(30,969.00)
Item 2411							
MOTOR VEHICLE FEES	(234,543.08)	(251,145.76)	(243,000.00)	(243,000.00)	(246,000.00)	(246,000.00)	(246,000.00)
Item 2450							
*COMMISSIONS	(24,601.31)	(24,743.21)	(21,600.00)	(21,600.00)	(22,000.00)	(22,000.00)	(22,000.00)
Item 2590							
*PERMITS	(680.00)	(705.00)	(1,000.00)	(1,000.00)	(500.00)	(500.00)	(500.00)
Item 2610							

# COUNTY OF ORLEANS

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<b>Fund 001 GENERAL FUND</b>							
*FINES & FORFEITED BAIL	(7,335.00)	(4,600.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)
Item 2611							
HANDICAPPED PARKING ED PROGRAM	(240.00)	(315.00)	(200.00)	(200.00)	(200.00)	(200.00)	(200.00)
Item 2615							
*STOP DWI PROGRAMS	(75,695.26)	(65,523.00)	(70,489.00)	(70,489.00)	(74,271.00)	(74,271.00)	(74,271.00)
Item 2655							
*MINOR SALES	(2,650.50)	(200.00)	(500.00)	(500.00)	(500.00)	(500.00)	(500.00)
Item 2665							
*SALES OF EQUIPMENT	0.00	0.00	(500.00)	(500.00)	(500.00)	(500.00)	(500.00)
Item 2680							
*INSURANCE RECOVERIES	(23,996.44)	(39,523.49)	0.00	(28,287.02)	0.00	0.00	0.00
Item 2685							
COST ALLOCATION RECOVERY	(104,603.00)	(131,022.00)	(131,022.00)	(131,022.00)	(132,408.00)	(132,408.00)	(132,408.00)
Item 2687							
TOBACCO SETTLEMENT	(580,608.00)	(604,247.24)	(604,247.00)	(604,247.00)	(616,913.00)	(616,913.00)	(616,913.00)
Item 2701							
*REFUND PRIOR YR EXPENSES	(188,905.71)	(343,346.99)	(158,000.00)	(158,000.00)	(161,000.00)	(161,000.00)	(161,000.00)
Item 2705							
*GIFTS & DONATIONS	(3,560.00)	(4,870.00)	(1,470.00)	(4,885.00)	0.00	0.00	0.00
Item 2720							
*O.T.B. DIST OF EARNINGS	(31,042.00)	(38,044.00)	(31,000.00)	(31,000.00)	(31,000.00)	(31,000.00)	(31,000.00)
Item 2770							
OTHER MISC.	(6,524.65)	(3,728.23)	(5,000.00)	(5,000.00)	(13,950.00)	(13,950.00)	(13,950.00)
Item 2902							
GIS MAPPING	0.00	0.00	0.00	0.00	(5,000.00)	(5,000.00)	(5,000.00)
Item 3021							

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<b>Fund 001 GENERAL FUND</b>							
NYS CRT HOUSE MAINT. REIMBURS. Item 3035	(112,060.36)	(110,072.00)	(111,973.00)	(111,973.00)	(121,064.00)	(121,064.00)	(121,064.00)
MEDICAL EXAMINER Item 3040	(7,113.00)	(7,216.84)	(8,640.00)	(8,640.00)	(8,850.00)	(8,850.00)	(8,850.00)
REAL PROP ADM TRAINING Item 3041	(2,852.40)	(9,388.53)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)
REAL PROPERTY GRANT Item 3088	0.00	(55,998.06)	(2,147.00)	(27,147.00)	(25,000.00)	(25,000.00)	(25,000.00)
NYS ASSIGNED COUNSEL-PUB.DEFEN Item 3089	(108,741.50)	(131,151.23)	(133,006.00)	(133,006.00)	(59,800.00)	(80,088.00)	(80,088.00)
ASSIGNED COUNSEL - D.A. Item 3096	(4,008.00)	(4,829.84)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
OO RIVER FEASIBILITY STUDY Item 3097	(18,610.54)	0.00	0.00	0.00	0.00	0.00	0.00
NYS PARKS-REC-HIST-PRESER Item 3264	0.00	0.00	0.00	0.00	(16,000.00)	(16,000.00)	(16,000.00)
NYS LUNCH PROGRAM Item 3277	(228.00)	(212.00)	(200.00)	(200.00)	(240.00)	(240.00)	(240.00)
EDUCATION-HANDI. CHILDREN Item 3301	(1,452,523.47)	(1,185,950.13)	(1,245,335.00)	(1,245,335.00)	(1,249,500.00)	(1,249,500.00)	(1,249,500.00)
EXPEDITED DEPLOYMENT PHASE II Item 3305	(2,132.00)	2,132.00	0.00	(348,290.00)	0.00	0.00	0.00
EMERGENCY MANAGEMENT Item 3309	(2,000.00)	0.00	(2,000.00)	(2,000.00)	0.00	0.00	0.00
PSAP STATE SURCHARGE COUNTY SH Item 3310	(15,521.00)	(40,831.77)	0.00	(11,065.06)	(25,215.00)	(25,215.00)	(25,215.00)

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
PROBATION SERVICES	(154,933.06)	(122,338.26)	(114,191.00)	(114,191.00)	(135,200.00)	(135,200.00)	(135,200.00)
Item 3311							
ALTERNATIVE TO INCARCERATION	(22,385.99)	(9,334.20)	(15,400.00)	(15,400.00)	(14,200.00)	(14,200.00)	(14,200.00)
Item 3313							
OPERATION 360 STATE DIVERSION	(47,032.00)	(46,800.00)	(46,800.00)	(46,800.00)	(43,400.00)	(43,400.00)	(43,400.00)
Item 3315							
NAVIGATION LAW ENFORCEMENT	(42,112.48)	(70,764.36)	(11,130.00)	(11,130.00)	(48,750.00)	(48,750.00)	(48,750.00)
Item 3316							
HOUSING PAROLE VIOLATORS	(29,514.00)	(23,880.00)	(40,000.00)	(40,000.00)	(70,000.00)	(70,000.00)	(70,000.00)
Item 3325							
DIV OF CRIM JUSTICE MRD PRO	(93,460.74)	(97,747.00)	(96,066.00)	(96,066.00)	(91,807.00)	(91,807.00)	(91,807.00)
Item 3326							
CRIME VICTIMS PROGRAM	(104,710.91)	(85,743.20)	(98,902.00)	(98,902.00)	(98,401.00)	(98,401.00)	(98,401.00)
Item 3330							
SECURITY COSTS-COURT REFORM	(200,761.58)	(196,450.08)	(192,200.00)	(192,200.00)	(48,000.00)	(48,000.00)	(48,000.00)
Item 3401							
PUBLIC HEALTH	(643,862.08)	(750,732.29)	(750,000.00)	(750,000.00)	(730,000.00)	(730,000.00)	(730,000.00)
Item 3446							
HANDICAPPED CHILDREN	0.00	0.00	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)
Item 3449							
EARLY INTERVENTION	(73,694.36)	(40,790.41)	(117,000.00)	(117,000.00)	(65,000.00)	(65,000.00)	(65,000.00)
Item 3450							
PUBLIC WATER SUPPLY	(101,000.00)	(92,925.43)	(101,000.00)	(101,000.00)	(93,041.00)	(93,041.00)	(93,041.00)
Item 3472							
SPECIAL HEALTH PROGRAM-STATE	(102,832.61)	(92,337.02)	(101,593.00)	(101,593.00)	(22,829.00)	(27,829.00)	(27,829.00)
Item 3486							

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
ALCOHOL	(232,923.00)	(355,151.00)	(318,813.00)	(381,813.00)	(298,143.00)	(298,143.00)	(298,143.00)
Item 3490							
MENTAL HEALTH	(14,581.00)	(107,393.00)	(21,214.00)	(21,214.00)	(21,214.00)	(21,214.00)	(21,214.00)
Item 3491							
CSS	(543,545.00)	(615,842.00)	(785,245.00)	(942,995.00)	(64,577.00)	(748,692.00)	(748,692.00)
Item 3492							
ICM	(16,895.00)	(37,856.00)	(74,208.00)	(74,208.00)	(74,208.00)	(74,208.00)	(74,208.00)
Item 3493							
ARC NON 620	(256,676.00)	(267,195.00)	(419,118.00)	(450,859.00)	(313,348.00)	(313,348.00)	(313,348.00)
Item 3494							
ARC 620	0.00	(2,776.00)	(3,084.00)	(6,084.00)	(3,186.00)	(3,186.00)	(3,186.00)
Item 3601							
MEDICAL ASSISTANCE	83,494.00	16,216.00	(1,408.00)	(1,408.00)	(25,250.00)	(25,250.00)	(25,250.00)
Item 3609							
AID TO DEPENDENT CHILDREN	(400,054.00)	(385,771.00)	(407,626.00)	(407,626.00)	(389,837.00)	(389,837.00)	(389,837.00)
Item 3610							
SOCIAL SERVICES ADMINISTRATION	(1,679,613.92)	(1,102,985.21)	(1,588,169.00)	(1,588,169.00)	(1,601,891.00)	(1,581,171.00)	(1,581,171.00)
Item 3611							
FOOD STAMPS	(132,703.00)	89,115.00	0.00	0.00	0.00	0.00	0.00
Item 3616							
LOCAL ADMINISTRATION FUNDS	0.00	(432,022.00)	(438,460.00)	(438,460.00)	(438,460.00)	(438,460.00)	(438,460.00)
Item 3619							
CHILD CARE	(434,942.00)	(442,700.00)	(426,223.00)	(426,223.00)	(432,495.00)	(432,495.00)	(432,495.00)
Item 3623							
JUVENILE DELIQUENT	(60,532.64)	(1,294.05)	(20,000.00)	(20,000.00)	(4,900.00)	(4,900.00)	(4,900.00)
Item 3640							

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
SAFETY NET	(538,563.00)	(573,963.00)	(646,367.00)	(646,367.00)	(609,325.00)	(609,325.00)	(609,325.00)
Item 3642							
EMERGENCY AID - ADULTS	(9,508.00)	(15,029.00)	(20,000.00)	(20,000.00)	(25,000.00)	(25,000.00)	(25,000.00)
Item 3655							
DAY CARE 75%	(101,797.00)	(101,817.00)	(120,000.00)	(120,000.00)	(101,096.00)	(101,096.00)	(101,096.00)
Item 3710							
VETERANS SERVICE AGENCIES	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
Item 3715							
TOURISM NYS	(58,548.00)	(56,748.00)	(61,962.00)	(63,479.00)	(53,469.00)	(53,469.00)	(53,469.00)
Item 3772							
PROGRAMS FOR THE AGING	(324,980.10)	(395,254.86)	(400,320.00)	(415,320.00)	(425,140.00)	(425,140.00)	(425,140.00)
Item 3820							
YOUTH PROGRAMS	(65,153.23)	(60,459.50)	(76,747.00)	(78,779.26)	(69,899.00)	(69,899.00)	(69,899.00)
Item 3830							
YOUTH BOARD	(23,409.00)	(23,359.00)	(10,894.00)	(10,894.00)	(10,240.00)	(10,240.00)	(10,240.00)
Item 3832							
SPECIAL STATE AID	59.44	(3,733.50)	0.00	(2,730.00)	0.00	0.00	0.00
Item 3902							
PLANNING STUDIES	12,281.53	0.00	0.00	0.00	0.00	0.00	0.00
Item 3989							
WEIGHTS & MEASURES	(1,562.86)	(1,821.10)	(1,600.00)	(1,600.00)	(1,600.00)	(1,600.00)	(1,600.00)
Item 4089							
*SECT 8 RENT SUBSIDY	(150,445.00)	(153,315.00)	(151,973.00)	(151,973.00)	(157,753.00)	(157,753.00)	(157,753.00)
Item 4264							
FEDERAL LUNCH PROGRAM	(4,604.00)	(7,106.00)	(5,000.00)	(5,000.00)	(7,300.00)	(7,300.00)	(7,300.00)
Item 4305							

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<b>Fund 001 GENERAL FUND</b>							
EMERGENCY MANAGEMENT	(13,532.00)	(12,461.00)	(13,500.00)	(13,500.00)	(22,800.00)	(22,800.00)	(22,800.00)
Item 4308							
HOMELAND SECURITY - SHERIFF	(14,989.05)	(14,754.61)	0.00	0.00	0.00	0.00	0.00
Item 4309							
ST HOMELAND SECURITY PROG E.M.	0.00	(23,971.57)	(17,600.00)	(125,600.00)	(95,000.00)	(95,000.00)	(95,000.00)
Item 4330							
SEAT BELT GRANT	(5,089.89)	(4,323.91)	(16,957.00)	(16,957.00)	(27,440.00)	(27,440.00)	(27,440.00)
Item 4401							
IHAP PUBLIC HEALTH	(18,023.28)	(18,618.37)	(18,033.00)	(18,033.00)	(17,672.00)	(17,672.00)	(17,672.00)
Item 4451							
EARLY INT. ADMIN.	(55,608.41)	(51,723.09)	(52,394.00)	(52,394.00)	(52,394.00)	(52,394.00)	(52,394.00)
Item 4472							
SPECIAL HEALTH PROGRAMS-FED	(143,847.78)	(120,915.89)	(130,607.00)	(130,607.00)	(136,909.00)	(136,909.00)	(136,909.00)
Item 4489							
BIOTERRORISM PREPAREDNESS	(75,583.77)	(75,791.79)	(64,465.00)	(64,465.00)	(75,000.00)	(75,000.00)	(75,000.00)
Item 4490							
MENTAL HEALTH - CCSI	0.00	(23,745.00)	0.00	75,674.00	0.00	0.00	0.00
Item 4601							
MEDICAL ASSISTANCE	(22,612.00)	(5,620.00)	(13,642.00)	(13,642.00)	(74,500.00)	(74,500.00)	(74,500.00)
Item 4609							
AID TO DEPENDENT CHILDREN	(763,408.00)	(773,037.00)	(820,753.00)	(820,753.00)	(807,126.00)	(807,126.00)	(807,126.00)
Item 4610							
SOCIAL SERVICES ADMIN.	(3,069,760.97)	(1,650,066.24)	(1,935,095.00)	(1,935,095.00)	(1,978,552.00)	(1,975,435.00)	(1,975,435.00)
Item 4611							
FOOD STAMP PROGRAM ADMIN.	(310,503.00)	(232,585.00)	(373,119.00)	(398,119.00)	(326,299.00)	(321,759.00)	(321,759.00)
Item 4615							

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<b>Fund 001 GENERAL FUND</b>							
FLEXIBLE FUND FOR FAMILY SERVICES	0.00	(1,041,198.00)	(1,061,796.00)	(1,061,796.00)	(1,031,319.00)	(1,014,725.00)	(1,014,725.00)
Item 4619							
AID TO DEP. CHIL.- FOSTER CARE	(511,152.00)	(276,015.00)	(447,389.00)	(447,389.00)	(310,835.00)	(310,835.00)	(310,835.00)
Item 4640							
SAFETY NET	10,385.00	(10,582.00)	(22,512.00)	(22,512.00)	(18,970.00)	(18,970.00)	(18,970.00)
Item 4641							
HEAP	(1,450,710.00)	(552,968.00)	(1,000,000.00)	(1,000,000.00)	(40,000.00)	(40,000.00)	(40,000.00)
Item 4655							
DAY CARE 100%	(970,730.00)	(949,020.00)	(1,140,000.00)	(1,140,000.00)	(1,053,361.00)	(1,053,361.00)	(1,053,361.00)
Item 4661							
TITLE IV-B FUNDS	(34,258.00)	(23,563.00)	(23,563.00)	(23,563.00)	(23,563.00)	(23,563.00)	(23,563.00)
Item 4772							
PROGRAMS FOR THE AGING	(367,295.44)	(293,048.59)	(319,600.00)	(344,451.00)	(323,099.00)	(323,099.00)	(323,099.00)
Item 5031							
TRANSFER OF SOLID WASTE	(37,000.00)	(48,000.00)	(48,000.00)	(48,000.00)	(48,000.00)	(49,050.00)	(49,050.00)
<b>Total Fund 001 GENERAL FUND</b>	<b>(44,659,893.36)</b>	<b>(44,843,016.22)</b>	<b>(37,145,827.00)</b>	<b>(48,604,240.34)</b>	<b>(35,441,944.00)</b>	<b>(36,972,272.00)</b>	<b>(36,972,272.00)</b>

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<b>Fund 002</b>							
<b>SOLID WASTE</b>							
Item 1090							
*INT & PENALTIES ON TAXES	(12,470.90)	(12,952.31)	(12,500.00)	(12,500.00)	0.00	0.00	0.00
Item 1289							
ADMINISTRATIVE FEE	(27,806.00)	(27,549.00)	(29,287.00)	(29,287.00)	0.00	0.00	0.00
Item 2130							
SOLID WASTE/RECYCLING FEES	(2,009,846.66)	(2,017,082.47)	(2,020,803.00)	(2,020,803.00)	(2,365,057.00)	(2,365,057.00)	(2,365,057.00)
Item 2401							
*INTEREST ON EARNINGS	(77,442.51)	(86,476.87)	(65,000.00)	(65,000.00)	0.00	0.00	0.00
Item 2651							
SALE OF REFUSE FOR RECYCLING	(1,110.00)	(1,236.00)	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 002</b>							
<b>SOLID WASTE</b>	<u>(2,128,676.07)</u>	<u>(2,145,296.65)</u>	<u>(2,127,590.00)</u>	<u>(2,127,590.00)</u>	<u>(2,365,057.00)</u>	<u>(2,365,057.00)</u>	<u>(2,365,057.00)</u>

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 003</b>							
<b>ROAD FUND</b>							
Item 2401							
*INTEREST ON EARNINGS	(3,531.53)	(2,889.91)	(4,000.00)	(4,000.00)	(1,500.00)	(1,500.00)	(1,500.00)
Item 2650							
*SALES-SCRAP & EXCESS MATERIALS	(664.00)	(1,721.50)	(500.00)	(500.00)	(500.00)	(500.00)	(500.00)
Item 2655							
*MINOR SALES	(10,506.74)	(5,934.10)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)
Item 3501							
CONSOL HIGHWAY AID	(715,528.60)	(900,787.35)	(925,440.00)	(1,342,951.53)	(950,000.00)	(950,000.00)	(950,000.00)
Item 3503							
HIGHWAY BRIDGES	(124,897.38)	(920,135.13)	(815,250.00)	(815,250.00)	(1,954,080.00)	(1,723,080.00)	(1,723,080.00)
Item 4385							
DISASTER REVENUE	(55,325.88)	0.00	0.00	(13,017.92)	0.00	0.00	0.00
<b>Total Fund 003</b>							
<b>ROAD FUND</b>	<b>(910,454.13)</b>	<b>(1,831,467.99)</b>	<b>(1,747,690.00)</b>	<b>(2,178,219.45)</b>	<b>(2,908,580.00)</b>	<b>(2,677,580.00)</b>	<b>(2,677,580.00)</b>

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Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
Item 1270							
*SHARED SERV.(BLDGS&GROUNDS)	(63,170.87)	(63,087.72)	(69,926.00)	(69,926.00)	(63,600.00)	(63,600.00)	(63,600.00)
Item 2300							
SERVICE TO OTHER GOVERNMENTS	(59,909.03)	(67,412.78)	(60,000.00)	(60,000.00)	(70,000.00)	(70,000.00)	(70,000.00)
Item 2333							
FUEL FARM-OTHER GOVTS	(634,049.92)	(683,872.75)	(745,348.00)	(745,348.00)	(1,073,162.00)	(1,073,162.00)	(1,073,162.00)
Item 2401							
*INTEREST ON EARNINGS	(5,528.55)	(6,207.40)	(5,000.00)	(5,000.00)	(2,500.00)	(2,500.00)	(2,500.00)
Item 2665							
*SALES OF EQUIPMENT	(100.00)	0.00	0.00	0.00	(750.00)	(750.00)	(750.00)
Item 2822							
REVENUE FROM COUNTY ROAD	(323,149.54)	(303,313.09)	(300,000.00)	(300,000.00)	(300,000.00)	(300,000.00)	(300,000.00)
Item 3501							
CONSOL HIGHWAY AID	0.00	0.00	0.00	0.00	(75,000.00)	(75,000.00)	(75,000.00)
<b>Total Fund 004</b>							
<b>ROAD MACHINERY FUND</b>	<u>(1,085,907.91)</u>	<u>(1,123,893.74)</u>	<u>(1,180,274.00)</u>	<u>(1,180,274.00)</u>	<u>(1,585,012.00)</u>	<u>(1,585,012.00)</u>	<u>(1,585,012.00)</u>

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 005</b>							
<b>ENTERPRISE FUND</b>							
Item 1650							
NURSING HOME IGT REV	(321,681.00)	0.00	0.00	(891,141.00)	0.00	(675,115.00)	(675,115.00)
Item 1801							
*MEDICAL ASSISTANCE	(4,901,893.08)	(5,088,981.83)	(5,680,415.00)	(5,680,415.00)	(5,593,391.00)	(5,593,391.00)	(5,593,391.00)
Item 1830							
PRIVATE PAY	(999,423.45)	(1,061,961.18)	(1,569,880.00)	(1,569,880.00)	(1,122,831.00)	(1,122,831.00)	(1,122,831.00)
Item 1831							
PRIVATE PAY RESPITE	(17,769.10)	(3,200.00)	0.00	0.00	0.00	0.00	0.00
Item 1870							
MEDICARE	(401,325.44)	(500,269.01)	(909,235.00)	(909,235.00)	(2,078,452.00)	(2,078,452.00)	(2,078,452.00)
Item 1880							
MEAL TICKETS MISC	(3,170.46)	(2,407.40)	(2,700.00)	(2,700.00)	(2,700.00)	(4,000.00)	(4,000.00)
Item 2401							
*INTEREST ON EARNINGS	(2,340.96)	(2,932.34)	(3,720.00)	(3,720.00)	(900.00)	(5,900.00)	(5,900.00)
Item 2402							
INTEREST - RESERVE	(1,298.21)	(1,496.04)	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)
Item 2410							
*RENTAL OF REAL PROPERTY	(133,664.00)	(141,260.00)	(160,954.00)	(160,954.00)	(134,704.00)	(134,704.00)	(134,704.00)
Item 2701							
*REFUND PRIOR YR EXPENSES	(46,936.62)	(62,594.44)	(124,400.00)	(124,400.00)	(36,000.00)	(78,000.00)	(78,000.00)
Item 2770							
OTHER MISC.	(176,045.62)	(189,787.91)	(99,200.00)	(99,200.00)	(64,200.00)	(174,200.00)	(174,200.00)
<b>Total Fund 005</b>							
<b>ENTERPRISE FUND</b>	<b>(7,005,547.94)</b>	<b>(7,054,890.15)</b>	<b>(8,552,004.00)</b>	<b>(9,443,145.00)</b>	<b>(9,034,678.00)</b>	<b>(9,868,093.00)</b>	<b>(9,868,093.00)</b>

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 006</b>							
<b>SELF INSURANCE FUND</b>							
Item 2222							
ASSESSMENTS	(505,169.00)	(478,089.00)	(574,985.00)	(574,985.00)	(1,388,454.00)	(1,388,454.00)	(1,388,454.00)
Item 2402							
INTEREST - RESERVE	(53,491.65)	(59,232.08)	(12,000.00)	(12,000.00)	(25,000.00)	(25,000.00)	(25,000.00)
Item 2701							
*REFUND PRIOR YR EXPENSES	(50,545.43)	(14,435.43)	(25,000.00)	(25,000.00)	(12,000.00)	(12,000.00)	(12,000.00)
Item 3389							
LOCAL LAW ENF BLOCK GRANT	(21,234.45)	0.00	0.00	0.00	0.00	0.00	0.00
Item 5031							
TRANSFER OF SOLID WASTE	(658,542.26)	(596,677.08)	(693,460.00)	(693,460.00)	0.00	0.00	0.00
<b>Total Fund 006</b>							
<b>SELF INSURANCE FUND</b>	<b>(1,288,982.79)</b>	<b>(1,148,433.59)</b>	<b>(1,305,445.00)</b>	<b>(1,305,445.00)</b>	<b>(1,425,454.00)</b>	<b>(1,425,454.00)</b>	<b>(1,425,454.00)</b>

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 008</b>							
<b>DEBT SERVICE(LONG TERM)</b>							
Item 1140							
EMERGENCY TELEPHONE SYSTEM	0.00	(13,482.04)	(20,000.00)	(20,000.00)	(45,000.00)	(45,000.00)	(45,000.00)
Item 2401							
*INTEREST ON EARNINGS	(172,313.60)	(153,483.38)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
Item 2410							
*RENTAL OF REAL PROPERTY	0.00	0.00	(16,500.00)	(16,500.00)	0.00	0.00	0.00
Item 2803							
REVENUE FROM COB DEPTS	(31,560.00)	0.00	0.00	0.00	0.00	0.00	0.00
Item 3021							
NYS CRT HOUSE MAINT. REIMBURS.	(43,243.60)	(41,240.00)	(39,160.00)	(39,160.00)	(37,006.00)	(37,006.00)	(37,006.00)
Item 5050							
5050	(28,750.00)	(27,500.00)	(26,250.00)	(26,250.00)	0.00	0.00	0.00
<b>Total Fund 008</b>							
<b>DEBT SERVICE(LONG TERM)</b>	<b>(275,867.20)</b>	<b>(235,705.42)</b>	<b>(111,910.00)</b>	<b>(111,910.00)</b>	<b>(92,006.00)</b>	<b>(92,006.00)</b>	<b>(92,006.00)</b>

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	2006 Actual	2007 Actual	Original 2008 Budget	Adjusted 2008 Budget	2009 REQUESTED Stage	2009 RECOMMEND Stage	2009 ADOPTED Stage
<b>Fund 014</b>							
<b>SPECIAL GRANT FUND</b>							
Item 2070							
*CONT PRIV AGENCY FOR YOUTHS	(241,989.15)	(269,413.25)	(289,427.00)	(289,427.00)	(320,036.00)	(320,036.00)	(320,036.00)
Item 2701							
*REFUND PRIOR YR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Item 3790							
NYS MONIES	(24,000.00)	(19,000.00)	0.00	0.00	0.00	0.00	0.00
Item 4791							
WORKFORCE INVESTMENT ACT	(450,252.97)	(474,066.28)	(363,659.00)	(363,659.00)	(425,201.00)	(425,201.00)	(425,201.00)
<b>Total Fund 014</b>							
<b>SPECIAL GRANT FUND</b>	<u>(716,242.12)</u>	<u>(762,479.53)</u>	<u>(653,086.00)</u>	<u>(653,086.00)</u>	<u>(745,237.00)</u>	<u>(745,237.00)</u>	<u>(745,237.00)</u>
<b>Grand Total</b>	<u><u>(58,071,571.52)</u></u>	<u><u>(59,145,183.29)</u></u>	<u><u>(52,823,826.00)</u></u>	<u><u>(65,603,909.79)</u></u>	<u><u>(53,597,968.00)</u></u>	<u><u>(55,730,711.00)</u></u>	<u><u>(55,730,711.00)</u></u>

**NOTE: One or more accounts were not printed due to Account Table restrictions.**

## 2009 Capital Plan

Account	Description	Cost	Revenue	County Cost	Budget Committee Recommendation
<b>A1620</b>	<b>Buildings and Grounds</b>				
.270	Upgrades to HVAC Controls	15,000	0	8,800	8,800
	Duct Cleaning at the OMH Building	6,500	0	6,500	6,500
	DEPT. TOTAL	<u>21,500</u>	<u>0</u>	<u>15,300</u>	<u>15,300</u>
<b>A3110</b>	<b>Sheriff - Road Patrol</b>				
.270	Law Enforcement Fleet	87,500	0	87,500	87,500
	DEPT. TOTAL	<u>87,500</u>	<u>0</u>	<u>87,500</u>	<u>87,500</u>
<b>A3640</b>	<b>Emergenct Management</b>				
.270	Director - Vehicle Lease	5,268	0	5,268	5,268
	Communications Equipment	33,000	0	13,000	13,000
	DEPT. TOTAL	<u>38,268</u>	<u>0</u>	<u>18,268</u>	<u>18,268</u>
<b>A6010</b>	<b>Social Services</b>				
	Replace medical transport van	21,000	21,000	0	0
	DEPT. TOTAL	<u>21,000</u>	<u>21,000</u>	<u>0</u>	<u>0</u>
	<b>Highway Department</b>				
	Replace Bridge Eagle Harbor Rd.	603,000	482,000	121,000	121,000
	Replace Bridge Oak Orchard Rd. & Manning Mucklanc	289,000	231,000	58,000	58,000
	Knowlesville Rd. Bridge	1,306,400	1,241,080	65,320	65,320
	New Wheel Loader	115,000	115,000	0	0
	Fuel Farm upgrade	15,000	15,000	0	0
	Surface Treatment of various County Roads	200,000	100,000	100,000	100,000
	Pave Various County Roads	850,000	850,000	0	0
	DEPT. TOTAL	<u>3,378,400</u>	<u>3,034,080</u>	<u>344,320</u>	<u>344,320</u>
<b>TOTAL ALL DEPARTMENTS</b>		<b>3,546,668</b>	<b>3,055,080</b>	<b>465,388</b>	<b>465,388</b>

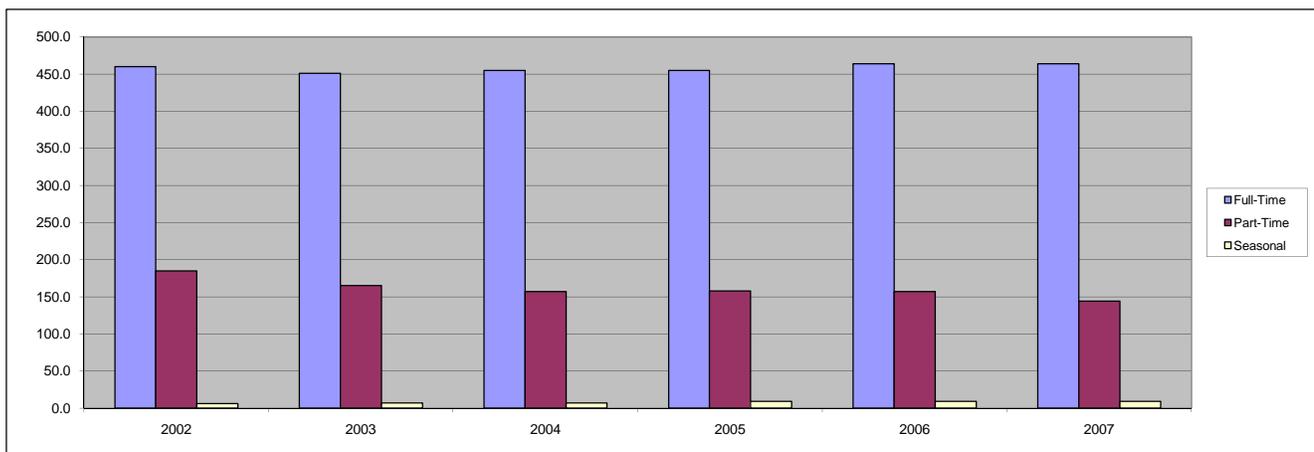
## ORLEANS COUNTY STATEMENT OF LONG TERM DEBT AS OF DECEMBER 2008

TYPE	ISSUE	MATURITY	INTEREST	OUTSTANDING	DUE 2008	
	DATE	DATE	RATE	DEBT	PRINCIPAL	INTEREST
<b>SERIAL BONDS:</b>						
PUBLIC SAFETY SERIES A	04/15/1999	09/15/2012	4.60%	\$175,000.00	\$40,000.00	\$8,050.00
P.S. SERIES B/FIRE TOWER	04/15/1999	04/15/2015	4.50%	\$1,025,000.00	\$130,000.00	\$43,200.00
COURTHOUSE SQUARE	06/05/2001	12/15/2020	4.50%	\$2,375,000.00	\$155,000.00	\$112,140.00
911/EMER. MANG. RADIO	07/15/2007	01/15/2017	4.38%	<u>\$460,000.00</u>	<u>\$45,000.00</u>	<u>\$20,337.50</u>
<b>GRAND TOTALS</b>				\$4,035,000.00	\$370,000.00	\$183,727.50
<b>NURSING HOME LONG TERM DEBT</b>						
<b>SERIAL BONDS:</b>						
HOME RECONSTRUCTION	04/01/1994	04/01/2014	5.60%	\$875,000.00	\$125,000.00	\$45,500.00
HOME RECONSTRUCTION	04/15/2006	10/15/2026	4.125%	\$8,570,000.00	\$325,000.00	\$353,734.38
HOME RECONSTRUCTION	08/15/2007	04/15/2026	4.375%	<u>\$975,000.00</u>	<u>\$35,000.00</u>	<u>\$42,246.88</u>
<b>GRAND TOTALS</b>				\$10,420,000.00	\$485,000.00	\$441,481.26
<b>NURSING HOME SHORT TERM DEBT</b>						
REVENUE ANTICIPATION NOTE	04/10/2008	03/27/2009	1.99%	<u>\$1,950,000.00</u>	<u>\$1,950,000.00</u>	<u>\$35,894.63</u>
				\$1,950,000.00	\$1,950,000.00	\$35,894.63
<b>JOINT ACTIVITY - OAK ORCHARD WATERSHED DISTRICT</b>						
JOINT ACTIVITY	06/06/2002	06/06/2012	3.90%	<u>\$120,000.00</u>	<u>\$30,000.00</u>	<u>\$4,680.00</u>
<b>GRAND TOTALS</b>				\$120,000.00	\$30,000.00	\$4,680.00
<b>GRAND TOTAL-ALL FUNDS</b>				\$16,525,000.00	\$2,835,000.00	\$665,783.39

CONSTITUTIONAL TAX MARGIN	\$8,416,461
CONSTITUTIONAL TAX LIMIT	\$21,458,372
CONSTITUTIONAL DEBT LIMIT	\$100,139,068

### Orleans County Position Count - 2009

DEPARTMENT	FULL-TIME								PART-TIME								SEASONAL							
	2002	2003	2004	2005	2006	2007	2008	2009	2002	2003	2004	2005	2006	2007	2008	2009	2002	2003	2004	2005	2006	2007	2008	2009
Legislative Board	7	7	7	7	7	7	7	7	0	0	0	0	0	0	0	0								
Chief Administrative Office	2	2	1	1	1	2	2	2	0	0	1	0	0	0	0	0								
Clerk of Legislative Board	2	2	2	2	2	2	2	2	1	1	1	2	2	0	0	0								
District Attorney	3	3	3	3	3	4	4	4	3	3	3	3	3	3	3	3								
Public Defender	1	1	1	1	1	1	0	0	4	4	4	5	5	5	5	5								
Coroners	0	0	0	0	0	0	0	0	4	4	4	4	4	4	4	4								
County Treasurer	5	5	5	5	5	5	5	5	1	1	1	1	1	1	1	1								
Budget Office	0	0	0	0	0	0	0	0	2	2	2	1	1	2	2	2								
Real Property Tax Service	2	2	2	2	2	2	2	2	0	0	0	0	0	2	2	2								
County Clerk	12	12	12	12	12	12	12	12	0	0	0	0	0	0	0	0								
County Attorney	0	0	0	0	0	0	0	0	3	3	3	3	4	4	4	4								
Personnel & Self-Insurance	3	3	3	3	3	3	3	3	1	1	1	1	1	1	1	1								
Risk Management	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1								
Board of Elections	2	2	2	2	2	2	2	2	8	8	8	8	8	8	8	8								
Buildings & Grounds	16	15	15	15	15	17	17	15	1	2	2	2	2	2	2	2								
Computer Services	2	2	2	3	6	5	5	5	0	0	0	0	0	0	0	0								
Public Safety Comm. Syster	9	9	9	9	9	9	9	9	5	5	5	5	6	2	6	6								
Sheriff	32	33	33	33	33	32	33	33	14	10	10	8	8	7	8	8	6	7	7	9	9	7	9	9
Probation	17	14	14	14	14	14	14	14	0	0	0	0	0	0	0	0								
Jail	34	34	34	34	34	35	35	35	17	13	13	13	13	4	13	13								
Control of Dogs	1	1	1	1	1	1	1	1	2	2	2	2	2	1	2	2								
Emergency Management	2	2	2	2	2	2	2	2	9	9	9	9	9	9	9	9								
Public Health	36	35	35	35	36	36	36	36	9	5	5	4	5	4	4	4								
Mental Health Services	38	34	36	35	34	35	35	35	2	1	1	1	2	2	2	2								
Highway Administration	3	3	3	3	3	3	3	3	1	1	1	1	1	1	1	1								
Highway	21	20	20	19	19	18	17	18	0	0	0	0	0	0	0	0								
Fuel Farm	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1								
Social Services	84	81	81	83	87	87	87	87	3	3	3	4	4	4	4	6								
County Nursing Home	94	99	103	101	102	102	102	102	81	74	63	62	60	60	61	68								
Job Development Agency	12	11	11	11	9	8	7	8	0	0	0	0	1	1	2	2								
Veterans	2	2	2	2	2	2	2	2	0	0	0	0	0	0	0	2								
Weights & Measures	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0								
Office for the Aging	8	7	7	8	10	11	10	10	9	8	8	12	8	9	9	8								
Marine Park	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1								
Youth Bureau	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1								
Historian	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1								
Planning & Development	4	4	3	3	3	3	3	3	0	0	1	1	1	1	1	1								
Oak Orchard Watershed	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1								
Housing Assistance	3	3	3	3	3	2	2	2	0	0	0	0	0	0	0	0								
Crime Victims	2	2	2	2	2	1	1	1	0	0	0	0	0	1	1	1								
Record Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
<b>Totals</b>	<b>460</b>	<b>451</b>	<b>455</b>	<b>455</b>	<b>464</b>	<b>464</b>	<b>461</b>	<b>461</b>	<b>185</b>	<b>165</b>	<b>157</b>	<b>158</b>	<b>157</b>	<b>144</b>	<b>161</b>	<b>171</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>9</b>	<b>9</b>



Equalized Total Assessed Value 1,929,569,881

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	70	45,078,415	2.34
13100	CO - GENERALLY	RPTL 406(1)	17	8,337,876	0.43
13500	TOWN - GENERALLY	RPTL 406(1)	49	5,762,084	0.30
13510	TOWN - CEMETERY LAND	RPTL 446	46	1,068,318	0.06
13650	VG - GENERALLY	RPTL 406(1)	82	12,589,442	0.65
13660	VG - CEMETERY LAND	RPTL 446	3	667,586	0.03
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	14	23,704,880	1.23
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	3,553,067	0.18
13800	SCHOOL DISTRICT	RPTL 408	27	62,202,786	3.22
13810	SPEC DIST - DRAINAGE IMPROVEMENT	E C L 15-1909(4)	21	194,571	0.01
14100	USA - GENERALLY	RPTL 400(1)	8	12,161,989	0.63
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	59	50,849,504	2.64
18130	UDC OWNED HOUSING PROJECT	MC K UCON L 6272	2	1,947,686	0.10
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	17	1,586,672	0.08
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	117	28,147,837	1.46
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	8	2,714,227	0.14
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	8	1,223,965	0.06
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	9	12,908,631	0.67
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	2	105,155	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	20	2,971,452	0.15
26050	AGRICULTURAL SOCIETY	RPTL 450	1	537,959	0.03
26100	VETERANS ORGANIZATION	RPTL 452	9	1,031,873	0.05
26250	HISTORICAL SOCIETY	RPTL 444	5	486,392	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	22	2,776,961	0.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	17	537,954	0.03
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	1	414,742	0.02
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	9	24,934	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	15,665	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	818	8,987,367	0.47
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	170	1,776,144	0.09
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	838	14,980,127	0.78
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	167	2,950,180	0.15
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	235	4,022,080	0.21

Equalized Total Assessed Value 1,929,569,881

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	55	1,008,967	0.05
41300	PARAPLEGIC VETS	RPTL 458(3)	2	261,837	0.01
41400	CLERGY	RPTL 460	14	21,719	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	102	10,182,659	0.53
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1,237	25,294,799	1.31
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	314	5,366,297	0.28
41800	PERSONS AGE 65 OR OVER	RPTL 467	185	5,328,886	0.28
41801	PERSONS AGE 65 OR OVER	RPTL 467	93	1,949,188	0.10
41802	PERSONS AGE 65 OR OVER	RPTL 467	195	4,435,043	0.23
41805	PERSONS AGE 65 OR OVER	RPTL 467	6	181,466	0.01
41910	IMPROVEMENTS TO 1,2,3 FAMILY RES	RPTL 459-b	1	54,592	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	2	29,923	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	3	1,200,825	0.06
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	51	451,316	0.02
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	93,670	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS OR	RPTL 483-d	24	992,668	0.05
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	52,474	0.00
47600	BUSINESS INVESTMENT PROPERTY PRE 8/5/97	RPTL 485-b	1	1,490	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	26	804,769	0.04
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	19	3,233,897	0.17
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	4	469,984	0.02
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	RPTL 485-e	6	7,706,959	0.40
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	5,571	0.00

Equalized Total Assessed Value 1,929,569,881

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000			58	5,395,524	0.28
<b>Total Exemptions Exclusive of System Exemptions:</b>			5,225	385,447,520	19.98
<b>Total System Exemptions:</b>			58	5,395,524	0.28
<b>Totals:</b>			5,283	390,843,044	20.26

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

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

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### Certification of the 2009 County Budget

I, Nadine P. Hanlon, Clerk of the Orleans County Legislature, hereby certifies that the Orleans County Legislature adopted the 2009 County Budget by resolution number 475-1208 dated December 10, 2008.

Nadine P. Hanlon, Clerk, Orleans County Legislature

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**PROCEEDINGS**  
**of the**  
**Orleans County Legislature**  
**2009**



**PROCEEDINGS**  
**of the**  
**LEGISLATURE**  
**of**  
**ORLEANS COUNTY**  
  
**2009**

George R. Bower	Member at Large
David B. Callard	Member at Large
Gary F. Kent	Member at Large
William H. Eick	District No. 1
Lynne M. Johnson	District No. 2
Henry Smith, Jr.	District No. 3
Kenneth E. Rush	District No. 4
Henry Smith, Jr.	Chairman
David B. Callard	Vice-Chairman
Charles H. Nesbitt, Jr.	Chief Administrative Officer
Nadine P. Hanlon	Clerk of Legislature
Jacqueline Tarricone	Deputy Clerk of the Legislature

By Order  
of the  
Legislature

COUNTY OF ORLEANS)

ss:

STATE OF NEW YORK)

I hereby certify that the following Proceedings of the Legislature of Orleans County by the authority of said Legislature are a true statement of the record of such proceedings as filed in this office.

Nadine P. Hanlon  
Clerk of the Legislature



Photos by Bruce and Associates

### 2009 Orleans County Legislature

FRONT ROW: David B. Callard, Vice Chairman, At Large - West; Henry Smith, Jr., Chairman, District 3; Nadine P. Hanlon, Clerk of the Legislature.

BACK ROW: David C. Schubel, County Attorney; Lynne M. Johnson, District 2; William H. Eick, Majority Leader, District I; Kenneth E. Rush, District 4; Gary F. Kent, Minority Leader, At Large - Central; George R. Bower, At Large - East; Charles H. Nesbitt, Jr., Chief Administrative Officer.

#### *County Officials of Orleans County for 2009*

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Aging, Office for the, Director	Pamela S. Canham
Assistant Director	Melissa Jewell
Budget Officer	Charles H. Nesbitt
Deputy Budget Officer	Susan M. Heard
Buildings and Grounds, Superintendent	Mark D. Watts
Assistant Superintendent	James J. Noreck
Chief Administrative Officer	Charles H. Nesbitt, Jr.
Clerk of the Legislature	Nadine P. Hanlon
Deputy Clerk	Jacqueline Tarricone
Computer Services, Director	Charles R. Kinsey
Coroner, Chief	Scott M. Schmidt, CFSP
Coroners	Joseph T. Fuller
	Charles Smith, RN
	John R. Thompson, III, MD

County Attorney	David C. Schubel
Assistant County Attorney	John C. Gavenda
Assistant County Attorney	James D. Bell
County Clerk	Karen Lake-Maynard
Deputy County Clerk	Diane L. Shampine
Deputy County Clerk – DMV	Susan Rustay
Development, Industrial/Economic	James Whipple
District Attorney	Joseph V. Cardone
1 <sup>st</sup> Assistant District Attorney	John S. Sansone
2 <sup>nd</sup> Assistant District Attorney	Katherine Kersch-Bogan
3 <sup>rd</sup> Assistant	Bruce R. Schmidt
Elections, Commissioners	Dennis J. Piedimonte (R)
	Helen Zelazny (D), <small>(retired)</small> /Janice Grabowski (D)
Deputy Commissioners	Clara Martin (R)
	Janice Grabowski (D) <small>(retired)</small> /Eileen Aina (D)
Emergency Management, Director	Paul W. Wagner
Health, Director	Paul A. Pettit
Highway, Superintendent	Edward A. Houseknecht
Deputy Superintendent	Gerald R. Gray
Historian	C.W. Lattin
Housing Assistance, Director	Sheila M. Allport
Job Development, Director	Carol N. Miller
Mental Health Services, Director	James F. Graziano
Nursing Home, Administrator	Jeffrey M. Glatz
Personnel and Self Insurance, Director	John C. Welch, Jr.
Planning and Development, Director	Wayne Hale, Jr.
Probation, Director	Luci Taylor-Welch
Public Defender	Sanford A. Church
1 <sup>st</sup> Assistant Public Defender	Patricia Pope
2 <sup>nd</sup> Assistant Public Defender	Dominic Saraceno
3 <sup>rd</sup> Assistant Public Defender	Nathan D. Pace
Real Property Tax, Director	Dawn M. Allen
Records Management Officer	Charles H. Nesbitt, Jr.
Sheriff	Scott D. Hess
Undersheriff	Steven D. Smith
Chief Deputy	Thomas L. Drennan
Jail Superintendent	Kevin E. Hale
Social Services, Commissioner	Carol T. Ludwig
Tourism, Director	Wayne Hale, Jr.
Treasurer	Susan M. Heard
Deputy Treasurer	Roxie J. Basinait
Veterans, Director	Paul F. Fulcomer
Weights and Measurers, Director	Craig D. Lape
Youth Bureau, Director	Deborah Kerr-Rosenbeck

LEGISLATIVE STANDING COMMITTEES - 2009

**LEGISLATIVE**

**Smith, Callard**

Chief Administrative Officer  
Clerk of Legislature  
County Attorney  
Historian  
Employee Assistance Program  
Fire Advisory Board  
Off Track Betting  
Safety Committee

**PUBLIC SAFETY**

**Johnson, Callard, Smith**

Animal Control  
District Attorney  
Emergency Management  
Probation  
Public Defender  
Sheriff  
Stop DWI  
Courts  
Emergency Medical Services

**HEALTH**

**Bower, Eick, Smith**

Mental Health  
- Community Services Bd  
Nursing Home  
Public Health  
Physically Handicapped Children  
Health Miscellaneous  
ARC

**ELECTIONS**

**Eick, Kent, Smith**

Board of Elections

**EDA**

**Rush, Callard, Smith**

**LDC**

**Bower, Kent, Smith**

**ADMINISTRATION & FINANCE**

**Callard, Johnson, Smith**

Budget Officer  
Communications Technology Committee  
Computer Services  
County Clerk  
Records Management  
Personnel & Self-Insurance  
Equalization and Assessment  
Delinquent Taxes  
Education (Community Colleges, Medical  
Scholarship, Libraries)  
Treasurer

**HOME & COMMUNITY SERVICES**

**Rush, Kent, Smith**

Planning & Development  
Solid Waste  
Tourism  
Cooperative Extension  
Parks  
Rochester Genesee Regional Transportation  
Authority

**ECONOMIC ASSISTANCE & OPPORTUNITY**

**Kent, Rush, Smith**

Housing - Section 8  
Job Development Agency  
Office for the Aging  
Social Services  
Veterans Service Agency  
Youth Board

**HIGHWAY**

**Eick, Bower, Smith**

Buildings & Grounds  
Highway  
Weights & Measures  
Soil & Water Conservation

**LEGISLATURE MEETING**  
**January 14, 2009**

---

Chairman Smith called the meeting to order at 4:30 PM. The pledge to the flag and invocation was led by Chairman Smith. Chairman Smith explained that we will have an invocation at each meeting. He has assigned each Legislator a month to take it upon themselves to lead us in the pledge and invocation or to find a community member to lead us. The Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Orleans County League of Women Voters will be hosting a breakfast meeting at the Apollo Restaurant on January 17, 2009 at 9:00 a.m. Their guest speakers include Dennis Piedimonte and Helen Zelazny, Orleans County Election Commissioners to discuss the implementation of the HAVA requirements and the new voting machines.

The Treasurer does not have a written report due to closing out the 2008 budget year.

During open discussion, Legislator Rush reported on attending the Kendall Town Board meeting. He has met with Cooperative Extension three times in the last week and tomorrow he will be attending the IDA meeting.

Legislator Kent attended the Citizens Advisory Committee and discussed in length about consolidation and shared services within our school districts. He received a communication from Senator Maziarz responding to his correspondence regarding concerns with pre-buying fuel oil. Senator Maziarz is sympathetic with the issue and he plans to take the issue to Albany. He also wrote letters to Senator Schumer, Congresswoman Slaughter and Congressman Lee concerning the jail project.

Legislator Bower has held his regularly scheduled committee meetings with Public Health, Mental Health and the Nursing Home and all departments are running well. He also went to a Soil and Water meeting and he is concerned with not receiving grant funds that were expected in October. He is concerned that the State may not follow through with these grants. Our representatives have been contacted and hopefully this will help. Other than that, Soil and Water is moving forward nicely.

Legislator Eick met with Highway and Buildings and Grounds Departments last week. They went through their list of clean up work that is planned. The Highway Department is looking at placing a sidewalk in along the main entrance to the County Office Building. Superintendent Houseknecht can obtain the metal curb forms from the Village of Medina and can pour the curbing over the winter.

Legislator Johnson has audited the claims and met with Susan Heard, Treasurer, and has received an update of our county finances. She has spent time writing letters following up with constituents. She announced that Ridgeway Fire Department will be holding their annual banquet this Saturday.

Legislator Callard stated that the only thing he wanted to report on was what was discussed at the conference session concerning the Empire Zones.

Legislator Kent added that him and Legislator Rush also held their Social Services, Job Development and Aging committee meetings. He said that the public should be aware of the state budget situation and how extremely unsettled and uncertain it is for all of us in planning. We have seen it in Cooperative Extension, Youth Bureau and Soil and Water. It is affecting good agencies in our County and it is hard to know how to proceed with these programs. These agencies are important to our lives in our County.

Legislator Rush and Chairman Smith attended the ribbon cutting ceremony at the Albion Academy today. Chairman Smith encouraged everyone to tour this newly renovated facility. They did an excellent job and we should be proud of these renovations. Chairman Smith gave credence to retired Assemblyman Charlie Nesbitt for starting this project. Pam Canham said it was well done and it is a beautiful building. A few years ago her and Chuck had to enter the building through the fire escape to view the building. It was a challenge, but the seniors and the community are excited about it. Legislator Kent said it was a disaster when he went through it several years ago. It would have been a shame to have lost it being the type of building it is. With Charlie Nesbitt's vision six years ago, we owe a lot to him for his drive to see this happen and get completed. Chairman Smith stated that the contractor(s) did a very nice job.

Legislator Eick moved to add two resolutions to the agenda; second by Legislator Callard. Motion carried. The following resolutions were then adopted.

**RESOLUTION NO. 1-109**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	13160-13346	\$349,920.73
Highway	405-409; 1029-1044	\$60,016.99
Nursing Home	3279-32740; 32743; 36265-36311	\$156,730.48
Job Development	No Claims	
Self Insurance	43916-43917; 43919-43921; 44039	\$20,008.54
Utility/Community Colleges	13150-13159	\$11,439.97

Moved, Johnson; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent complemented and appreciated Legislator Johnson’s explanation of the audit to the students. He said we should be cognizant to the fact that students are at our meetings and how in the past it was automatic in presenting the resolutions. An explanation is very appropriate for these students.

Legislator Callard introduced the resolution setting the Legislature meetings for 2009. He moved to amend the resolution to read that the first

meeting of the month would be at 7:00 p.m.; seconded by Legislator Johnson. Legislator Bower said that in January 2006, when he became Chairman, we did try this for more public input. Legislator Bower said that in June of 2006, Legislator Callard was most vocal that it was not working and we should go back to 4:30 p.m. meetings. Legislator Bower asked Legislator Callard what has changed since then? Legislator Callard stated that people should have a selection to attend afternoon or evening meetings by having two different times a month for meetings. Legislator Kent added that it will maximize the opportunity for public participation and this has been realized by Legislator Callard. Legislator Kent said that we have a Citizens Advisory Committee and Shared Services Committee which meets at night because participants are more available at night. He questioned why is it so surprising that the public in general wouldn't be more available to come to evening meetings? People just can't make it to afternoon meetings, expressed Legislator Kent. If they might want to be here, they should have an opportunity to be here. Legislator Bower said that people do not attend Town Board meetings unless there is a critical issue. He added that, in general, most people do not attend government meetings. Legislator Bower said that this is a boring meeting to most people who believe things are being done properly and they do not need to be here. He further stated that we had less attendance at night and those that are complaining never attended the night sessions in the past. Legislator Eick agreed with Legislator Bower. He said that we tried it for six months and did not notice an increase in attendance. He does not see why we have to re-visit this again. Legislator Eick questioned what time they would have to be here if they have evening meetings. We now come in at 2:30 for resolution review and conference sessions; with a night meeting we would have to be here by 5:00. He does not see how this will work. Legislator Callard said that we can't think in terms of the Legislators' calendars, but in terms of public access. If the Towns thought the public was not responsive to 7:00 meetings, why have they not changed their meetings to afternoon? Legislator Kent added that he felt that six months trial was not a long enough period to have the public catch on to evening meetings and that the attendance had not increased at the night meetings because of this. He said that if you had four people come to an afternoon meeting and four different people come to the evening meeting, then you made it available for four different people to attend these meetings. Legislator Rush said that he attends several Town Board meetings every month and there is very little attendance at those. At our afternoon meetings, we have ten to twelve Department Heads that attend our meetings and are here to answer questions. If we had evening meetings, they would not be here. The high school students are able to

come to our afternoon meeting and may not be able to come at night. He is not in favor of the evening meeting. Legislator Callard said that is why he proposed a compromise having one meeting a month in the afternoon and one meeting in the evening. Legislator Johnson thinks that the number of people that attend should not be considered; it is making it available for those who would like to attend. In her district she represents, all the village and town board meetings have evening meetings. The attendance varies depending on the issues at hand. We have to be reminded that we work for the people. It is important for us to be accessible to them. Legislator Bower offered an alternative. We can host a "Town Meeting" at 7 p.m. for the west, center and east ends of the county. We can invite people to attend and answer their questions and concerns. We then can have our meetings during the day so Department Heads can attend. He said this may be an answer to this dilemma. Legislator Kent said it would be worth considering that in the next couple of years we may see a drastic increase in public interest in what goes on in government generally, with the budget situation as it is. Things are changing very fast, and the public will have much more of a sense of urgency.

Chairman called for a vote on the amended resolution which would allow for the first meeting a month to be held at 7:00 p.m. and the second meeting be held at 4:30 p.m., our regular time. Amendment was defeated: 3 ayes: Callard, Johnson, Kent; 4 nays: Bower, Eick, Rush, Smith.

The following resolution was adopted.

#### **RESOLUTION NO. 2-109**

##### **SETTING LEGISLATURE MEETING SCHEDULE FOR 2009**

RESOLVED, that the regular meetings of the Orleans County Legislature will be held on the second and fourth Wednesday of each month at 4:30 PM with the exception of the November meetings which will be held on Tuesday, November 10<sup>th</sup> and Tuesday, November 24<sup>th</sup>.

Moved, Callard; second, Bower.

Adopted. 4 ayes: Bower, Eick, Rush, Smith; 3 nays: Callard, Johnson, Kent; 0 absent.

#### **RESOLUTION NO. 3-109**

**AUTHORIZING EXECUTION OF SECRETARIAL SERVICES  
CONTRACT FOR ORLEANS COUNTY ATTORNEY**

RESOLVED, that the Chairman of the Legislature is authorized to execute, on behalf of the County, a contract for Secretarial Services for the Orleans County Attorney, at an annual cost of \$18,315; said amount to be paid in equal monthly installments of \$1,526.25, upon the submission of a County voucher at the end of each month; agreement effective for the 2009 calendar year.

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 4-109**

**AUTHORIZING THE CHAIRMAN OF THE LEGISLATURE TO  
ENTER INTO AN AGREEMENT WITH THE ORLEANS COUNTY  
INDUSTRIAL DEVELOPMENT AGENCY [IDA] FOR THE YEAR  
2009.**

WHEREAS, it is in the best interest of the County that the many advantages of Orleans County be publicized to those who may be interested in establishing, maintaining or expanding business and industry in the County of Orleans, in order to create new jobs and keep a healthy economy; and

WHEREAS, equally as important is the ability to retain within the county the jobs already located here; and

WHEREAS, among the most important tasks facing New York State are the need to increase jobs and encourage higher levels of private capital investment in business and industry thereby improving the general prosperity and economic welfare of the people of New York State and its constituent municipalities; and

WHEREAS, the County recognizes that the Agency is a community-wide organization with the expertise and capacity to so improve the general prosperity and economic welfare to the people of the County; and

WHEREAS, the purpose of this Agreement is to carry out in a legal and proper manner the provisions of Section 852 of the General

Municipal Law of the State of New York, which section does authorize the County to appropriate funds for the purpose of encouraging industrial development within the County; and

WHEREAS, New York State Public Officers Law Section 18 states that a county legislative body may provide for the defense and indemnification of the officers and employees of a public entity and additional indemnification of said Agency may be contracted in return for services; and

WHEREAS, the County has by Resolution, adopted by the Orleans County Legislature authorized the execution of this contract and the indemnification agreement herein between the County and the Agency; therefore be it

RESOLVED, that this Legislature authorizes the Chairman to sign an agreement with the Orleans County Industrial Development Agency [IDA] to provide the services as set forth in the agreement at an annual cost of \$100,000; said amount to be paid in equal quarterly installments of \$25,000, upon the submission of a voucher at the beginning of each quarter.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 5-109**

**APPROVING AGREEMENT WITH SOIL AND WATER  
CONSERVATION DISTRICT**

RESOLVED, that this Legislature authorizes the agreement between the County of Orleans and the Orleans County Soil and Water Conservation District, Albion, New York, for the provision of services by "Soil and Water" for the calendar year 2009, at a cost of \$55,000, to be paid in quarterly payments of \$13,750.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 6-109**

**APPROVING AGREEMENT WITH MERCY FLIGHT**

RESOLVED, that this Legislature approves an agreement with Mercy Flight, Inc. for the provision of necessary air medical transfers; Orleans County to pay \$6,000 for the 2009 calendar year.

Moved, Johnson; second Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 7-109**

**APPROVING AGREEMENT WITH ORLEANS COUNTY CORNELL COOPERATIVE EXTENSION**

RESOLVED, that this Legislature approves the agreement between the County of Orleans and the Orleans County Cornell Cooperative Extension, which authorizes the payment of the sum of \$232,778 for the calendar year 2009, to Cornell Cooperative Extension, such payments to be made by the County in quarterly payments of \$58,194.50.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 8-109**

**APPROVING AGREEMENT WITH THE ORLEANS COUNTY FEDERATION OF SNOWMOBILE CLUBS**

RESOLVED, that this Legislature approves an agreement with the Orleans County Federation of Snowmobile Clubs, whereby the County will administer the snowmobile trail program, including the disbursement of funds to snowmobile organizations to create and maintain trails, the development of documents required of participants in the program by NYSOPRHP and the performance of other administrative duties consistent with the program, agreement effective for the calendar years of 2009-2011; and be it

FURTHER RESOLVED, that the Orleans County Federation of Snowmobile Clubs agree to hold the County harmless in this program; and be it

FURTHER RESOLVED, that the Chairman of the Orleans County Legislature is authorized to submit any necessary applications for funding and to enter into agreements with NYSOPRHP and the Orleans County

Federation of Snowmobile Clubs to implement the snowmobile trail program in Orleans County.

Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent withdrew a resolution to approve an agreement between Job Development and GLOW Workforce Investment Board.

#### **RESOLUTION NO. 9-109**

##### **APPOINTING MEMBER TO THE SAFETY COMMITTEE**

RESOLVED, that this Legislature appoints David Barhite, CSEA Union Representative, to the Safety Committee to fill the unexpired term of Al Capurso, who has resigned, with term ending December 31, 2009.

Moved, Callard; second, Johnson.

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 10-109**

##### **GRANTING COUNTY EXEMPTION ON VILLAGE SEWER AND WATER SYSTEMS**

RESOLVED, that all real property owned by the Villages of Holley, Albion, Medina and Lyndonville located outside their respective corporate limits and used as sewage disposal plants or systems, including necessary connections and appurtenances or used as a water plant, pumping station, water treatment plant or reservoir, including necessary connections and appurtenances, shall be wholly exempt from County taxation for the year 2009 in accordance with the provisions of section 406 of the Real Property Tax Law.

Moved, Callard; second, Johnson.

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 11-109**

##### **AUTHORIZING COUNTY TREASURER TO MAKE YEAR END ADJUSTMENTS FOR YEAR ENDING DECEMBER 31, 2008**

WHEREAS, the independent auditors have recommended that the County Treasurer request a “blanket resolution” to allow for any budget adjustments that may be required at year end; be it

RESOLVED, that this Legislature authorizes the Treasurer to make the necessary budget adjustment and inter-fund transfers, and furnish copy of said adjustment to the Clerk of the Legislature when completed.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 12-109**

**AUTHORIZING EXTENSION OF TEMPORARY POSITION IN BUILDINGS AND GROUNDS DEPARTMENT**

WHEREAS, Resolution No. 421-1108 created a Temporary Maintenance Helper position in the Buildings and Grounds Department to address jail issues effective through January 31, 2009; therefore be it

RESOLVED, that this Legislature authorizes the extension of this Temporary Maintenance Helper position in the Buildings and Grounds Department through March 31, 2009.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 13-109**

**APPROVING AGREEMENT BETWEEN HEALTH DEPARTMENT AND CRESTWOOD CHILDREN’S CENTER**

RESOLVED, that this Legislature approves an agreement between the Health Department and Crestwood Children’s Center, 2075 Scottsville Road, Rochester, NY 14411 to provide Related Services through the 3-5 program for the eligible children in Orleans County. Contract Period January 1, 2009 through December 31, 2013. Rates set by New York State Department of Health. Reimbursement from Medicaid and New York State Department of Health, and some third party insurances.

Moved, Bower; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 14-109**

AMENDING RESOLUTION NO. 409-1108 TO REDUCE FUNDING BETWEEN HEALTH DEPARTMENT AND NEW YORK STATE DEPARTMENT OF HEALTH

RESOLVED, that this Legislature amends Resolution No. 409-1108 for Contract #C-020620, between the Orleans County Health Department and New York State Department of Health reducing funding for Childhood Lead Poisoning Prevention within Orleans County. Original Contract amount \$28,994, new contract amount \$27,176. Total contract reduction amount \$909. Reduction amount due to current New York State fiscal crisis. All other terms remain the same.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 15-109**

APPROVING OUT-OF-STATE TRAVEL REQUEST FOR HEALTH DEPARTMENT EMPLOYEE

RESOLVED, that this Legislature approves the Out-of-State travel request by Margaret Wiley, BT Coordinator to attend the following “2009 NACCHO Public Health Preparedness Summit” at the Sheraton in San Diego, California from February 17, 2009 through February 21, 2009. No County cost. Travel costs paid in full by APC-NACCHO.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 16-109**

APPROVING APPOINTMENT TO PUBLIC HEALTH BOARD

RESOLVED, that this Legislature authorizes the reappointment of Paul Grout to the Orleans County Board of Health for a six year term effective January 1, 2009 through December 31, 2014.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 17-109**

**APPOINTING MEMBER TO THE SOIL AND WATER DISTRICT BOARD**

RESOLVED, that this Legislature approves James Neal, representing the Orleans County Farm Bureau, to be reappointed to the Soil and Water District Board for a three year term commencing on January 1, 2009 through December 31, 2011.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 18-109**

**APPROVING OUT-OF-STATE TRAVEL REQUEST FOR EMERGENCY MANAGEMENT EMPLOYEE**

RESOLVED, that this Legislature approves the Out-of-State travel request of Peter Stritzinger, Radio System Manager, to travel to Orlando, Florida, February 11-14, 2009, to attend 800 MHz Workshops sponsored by APCO; said trip is 100 % reimbursable by APCO.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 19-109**

**APPROVING APPOINTMENTS TO THE EMPLOYEE ASSISTANCE PROGRAM COMMITTEE**

RESOLVED, that this Legislature authorizes the following appointments to the Employee Assistance Program Committee, all for a two-year term beginning January 1, 2009 and ending December 31, 2010:

Chuck Kinsey	Computer Services – Management
Nola Goodrich-Kresse	Health Department – Management
Debbie Varley	Social Services – CSEA Representative
Nicole Spohr	Sheriff – OCSEA Representative

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 20-109**

**APPROVING AGREEMENTS BETWEEN OFFICE FOR THE AGING AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements with the Office for the Aging:

Orleans Community Action to provide transportation services to Orleans County senior citizens for the 2009 calendar year at a total cost not to exceed \$28,500. County cost is \$2,840. Rates same as 2008.

Medina Memorial Health Care System, Long Term Home Health Care Division to provide Meals on Wheels to home care clients with Medina Memorial Health Care System reimbursing Orleans County Office for the Aging \$6.00 per hot meal and \$8.95 for clients receiving the hot and cold meals.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 21-109**

**AUTHORIZATION TO HIRE DIRECTOR OF NURSING SERVICES AT THE VILLAGES OF ORLEANS**

WHEREAS, Resolution No. 479-1208 authorized the filling of a vacant Director of Nursing Services position at the Villages of Orleans which is a critical position for the effective operation of the Nursing Home; and

WHEREAS, the Orleans County Legislature recognizes the need for highly competent personnel in sensitive positions; therefore be it

RESOLVED, that this Legislature authorizes the Administrator of The Villages to fill the position of Director of Nursing Services at up to a Grade 9, Step 9, of the current Management Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes this hire for immediate eligibility for the spousal buy-back program.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to create and fill a part-time position at The Villages of Orleans for the purpose of completing Medicaid and Medicare Cost Reports; seconded by Legislator Eick. Mr. Nesbitt stated that we are cancelling a \$7,000 contract, saving the County \$3,000 by having these reports done by the Reimbursement Services Director. The following resolution was adopted:

**RESOLUTION NO. 22-109**

**AUTHORIZING CREATION AND FILLING OF PART-TIME POSITION AT THE VILLAGES OF ORLEANS**

WHEREAS, the current duties of completing the Medicaid and Medicare Cost Reports are contracted out to an independent accounting firm; and

WHEREAS, these duties could be performed by a County employee at a lower cost; therefore be it

RESOLVED, that this Legislature authorizes the creation and filling of a part-time position of Reimbursement Services Director in the Business Office at The Villages of Orleans, at an annual salary of \$4,000.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 23-109**

**AUTHORIZING CREATION AND FILLING OF POSITIONS AT THE VILLAGES OF ORLEANS**

WHEREAS, there are a number of RN vacancies in the nursing department because of the shortage/demand for nurses; and

WHEREAS, the shortage could be lessened by individuals working in a per diem status (not to exceed 37.5 hours per month); therefore be it

RESOLVED, that this Legislature authorizes the creation and filling of two (2) part time RN Charge positions, Grade 21 of the CSEA Salary Schedule, effective January 15, 2009, to work on a per diem basis.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 24-109**

**APPROVING RE-APPOINTMENT OF INTERIM DIRECTOR OF THE ORLEANS COUNTY HEALTH DEPARTMENT**

WHEREAS, Resolution No. 469-1107 appointed Paul Pettit as interim Director of the Orleans County Health Department effective for one year, renewable for a second year upon satisfactory completion of New York State Department of Health educational requirements; and

WHEREAS, the Orleans County Board of Health and the New York State Department of Health have reviewed and recommended Paul Pettit to be re-appointed as Public Health Director; therefore be it

RESOLVED, that this Legislature does hereby re-appoint Paul Pettit to a one-year appointment as Director of the Orleans County Health Department, to be placed in Grade 10, Step 5 of the Management Compensation Plan; said appointment to be effective January 1, 2009.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 25-109**

**APPROVING VARIOUS AGREEMENTS BETWEEN MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2009 calendar year:

Orleans County Attorney, 343 N. Main Street, Medina, NY 14103, providing attorney services as needed for matters requiring counsel at a cost of \$6,000. County cost is \$420.

Kashinath B. Patil, MD, 490 Ridge Road, Rochester, NY 14621, providing services as a Staff Psychiatrist for 5 on-site hours per week at an hourly rate of \$125.45. County cost is \$2,108.

Ann P. Burbank, NPP, 32 Park View Drive, Pittsford, NY 14534, providing services as a Psychiatric Nurse Practitioner for 8 on-site hours per week at an hourly rate of \$92.73. County cost is \$3,116.

Tulio Ortega, MD, 2 Featherstone Court, Pittsford, NY 14534, providing services as Medical Director for 11 on-site hours per week at an hourly rate of \$126.07. County cost is \$4,660.

Diana J. Page, RN BC, BSN, 29 Manhattan Avenue, Batavia, NY 14020, providing assessment and treatment services at Orleans County Jail at a cost of \$11,970. County cost is 0.

Professional Psychiatric Services, PC, c/o Anthony Racaniello, MD, Unit 10-04, 2 Constitution Court, Hoboken, NJ 07030, for contract services to be performed by Anthony Racaniello, MD as Staff Psychiatrist for an average of 12 on-site hours per week at an hourly rate of \$125.45. County cost is \$5,059.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 26-109**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$2,895.00	Terry W. Cotton	Componentized Depreciation

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 27-109**

**APPROVING PROPOSAL FOR HOUSEHOLD HAZARDOUS WASTE COLLECTION**

RESOLVED, that this Legislature hereby approves the proposal for household hazardous waste collection by Environmental Enterprises, Incorporated of Cincinnati, Ohio at the following waste unit costs, payment to be made from the Solid Waste Reserve Account:

Aerosol Cans	\$ .90 per pound
Anti-Freeze	\$ .18 per pound
Chemicals (labpacks)	\$1.05 per pound
Corrosive Acids	\$1.05 per pound
Corrosive Bases	\$1.05 per pound
Fluorescent Tubes	\$ .75 per pound
Household Cleaners	\$1.05 per pound
Miscellaneous Chemicals	\$1.05 per pound
Oil Base Paints (liquids)	\$ .20 per pound
Oil Base Paints & Varnishes (sludges)	\$ .19 per pound
Oil Filters	\$ .09 per pound
Organic Liquids	\$ .19 per pound
Oxidizers	\$1.05 per pound
Pesticides/Insecticides	\$1.10 per pound
Pesticides/Insecticide (dioxin precursors)	\$1.10 per pound
Poisons	\$1.05 per pound
Resins & Adhesives	\$ .35 per pound
Waste Oil	\$ .09 per pound

Moved, Rush; second, Kent.  
 Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush reported that May 16<sup>th</sup> is our Hazardous Waste collection date in Orleans County.

**RESOLUTION NO. 28-109**

AUTHORIZING THE CONTINUATION OF THE CONTINUITY OF GOVERNMENT ADVISORY COMMITTEE FOR ORLEANS COUNTY

WHEREAS, Resolution No. 323-808 authorized the establishment of a Continuity of Government Advisory Committee to create a Continuity of Operations Plan (COOP) to ensure the continued performance of essential functions and services when normal, standard operations become overwhelmed, regardless of the emergency; therefore be it

RESOLVED, that this Legislature re-authorizes the continuation of the Continuity of Government Advisory Committee as established and will be subject to reauthorization at the end of calendar year 2009.

Moved, Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick withdrew the resolution authorizing the continuation of the Citizens Advisory Committee and re-appointing members.

Legislator Johnson presented the resolution to authorize the continuation of the Jail Construction Advisory Committee and re-appointing members. The same members will be re-appointed because a lot of work and time has been spent by them on getting a critical project off the ground. Other community members have asked to be involved and Legislator Johnson welcomed those interested community members to attend these Advisory meetings. Legislator Callard seconded the motion. The following resolution was adopted:

**RESOLUTION NO. 29-109**

**AUTHORIZING THE CONTINUATION OF JAIL CONSTRUCTION ADVISORY COMMITTEE AND RE-APPOINTING MEMBERS**

WHEREAS, Resolution No. 100-208 authorized adding a Jail Construction Advisory Committee to the Public Safety Standing Committee which consisted of various members; therefore be it

RESOLVED, that this Legislature re-authorizes the continuation of the Jail Construction Advisory Committee as established and will be subject to reauthorization at the end of calendar year 2009; and be it

FURTHER RESOLVED, that the following members be re-appointed to serve on this committee:

Henry Smith, Jr.	Chairman of the Legislature
Lynne Johnson	Public Safety Legislative Chairman
David Callard	Public Safety Legislative Vice Chairman
Gary Kent	Legislature Minority Leader
Scott Hess	Sheriff
Kevin Hale	Jail Superintendent

Rev. Roy Harriger        Community Member  
Lawrence Nelson        Community Member

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 30-109**

**APPROVING APPOINTMENTS TO THE ALTERNATIVES TO  
INCARCERATION BOARD**

RESOLVED, that this Legislature approves the following  
appointments to the Alternatives to Incarceration Board, term expiring  
December 31, 2009:

<u>NAME</u>	<u>REPRESENTATION</u>
Henry Smith, Jr.	Chairman of the Legislature
Lynne Johnson	Public Safety Legislative Chairman
Joseph Cardone	District Attorney
Sandy Church	Public Defender
Honorable Dawn Keppler	Magistrates
Kevin Hale	Jail Superintendent
Lucille Welch	Probation Director
Scott D. Hess	Sheriff
Dean London	Albion Chief of Police
Jessica Mitchell	Deputy Sheriff
Bonnie Ruhlen	Crime Victim
Roxanne Muoio	Ass. Director of GCASA

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 31-109**

**APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT  
AND NEW YORK STATE DIVISION OF CRIMINAL JUSTICE  
SERVICES AND AUTHORIZING SETTING UP NEW MONEY IN  
THE SHERIFF'S BUDGET**

WHEREAS, Resolution No. 412-1108 authorized the Sheriff to  
apply for grant from the New York State Division of Criminal Justice  
Services; therefore be it

RESOLVED, that this Legislature approves the grant acceptance agreement between the Sheriff's Department and New York State Division of Criminal Justice Service, Contract #SA06068253 in the amount of \$30,000 for the purchase of a live scan and mug shot photo system; and be it

FURTHER RESOLVED, that the County Treasurer is authorized to set-up new monies in the Sheriff's Department budget, as follows:

Revenue:

A3318	Jail Grants	\$30,000
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Appropriation:

A3150.486	Special Grants (Jail)	\$30,000
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Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 32-109**

**APPROVING THE OFFICIAL UNDERTAKING OF PUBLIC EMPLOYEES FIDELITY (BLANKET) BOND FOR GENESEE/FINGER LAKES REGIONAL PLANNING COUNCIL**

WHEREAS, the County of Orleans has appropriated the sum of \$6,647 as its share of the year 2009 operating funds of the Genesee Finger Lakes Regional Planning Council; and

WHEREAS, pursuant to Section 119-00 of the General Municipal Law of the State of New York, the County is authorized to provide for the payment of such appropriations to an officer of the agency designated by the agency to receive such monies provided that such officer shall have executed an official undertaking approved by the governing body of the County; and

WHEREAS, the Genesee/Finger Lakes Regional Planning Council has designated David Zorn, Director of the Council, as the officer to receive payments of such monies; and

WHEREAS, the Genesee/Finger Lakes Regional Planning Council has secured a Public Employees Fidelity (Blanket) Bond, issued by

National Grange Mutual Insurance Company, providing faithful performance blanket bond coverage for officers and employees of the Council in the amount of \$500,000; now, therefore be it

RESOLVED, that the Orleans County Legislature hereby approves such bond as the official undertaking required pursuant to Section 119-00 of the General Municipal Law.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 33-109**

**AUTHORIZING AN INTERMUNICIPAL AGREEMENT WITH  
GENESEE COUNTY FOR YOUTH BUREAU SERVICES**

RESOLVED, that this Legislature approves an agreement between Genesee County and Orleans County for the purpose of operation and administration of the Orleans County Youth Bureau effective January 1, 2009 through April 30, 2009 at a cost of \$6,000 to be paid in equal monthly installments of \$1,500 upon the submission of monthly vouchers by Genesee County.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 34-109**

**AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES**

RESOLVED, that this Legislature authorizes the filling of a vacant Social Welfare Examiner position in the Department of Social Services at Grade 13 of the CSEA Salary Schedule effective February 2, 2009.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 35-109**

**AUTHORIZING CREATING TEMPORARY POSITION AT THE  
VILLAGES OF ORLEANS**

RESOLVED, that this Legislature authorizes the creation of a Temporary Acting Director of Nursing position at the Villages of Orleans at Grade 9, of the Management Compensation Plan effective January 5, 2009 through February 1, 2009; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created position.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

With there being no further business, Legislator Bower moved to adjourn; second by Legislator Callard. Meeting adjourned at 5:24 PM.

### **LEGISLATURE MEETING** **January 28, 2009**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation led by Chairman Smith, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Orleans County Soil & Water Conservation District invites the Legislature to attend their 64th Annual Meeting on February 6<sup>th</sup>. The Great Lakes Commission is holding their semi-annual meeting held from February 23-25<sup>th</sup> at the Madison D.C. Hotel. The annual Dog License Report for the year ending December 31, 2008 has been forwarded to the Legislature Office by the Orleans County Treasurer. Albion Central School District is requesting the use of the Courthouse lawn from February 13 - February 26 for a 36" x 96" banner to advertise a free parenting program for the community "Helping your Child Succeed". The Orleans County Chamber of Commerce 2009 Legislative Luncheon will be held on February 6<sup>th</sup>, 2009 at Tillman's Village Inn.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through December 2008. In terms of cash, we fared better than 2007. All loans to other funds have been paid off. The Treasurer's office is still posting, making corrections and still getting receivables. She anticipates closing the books before the end of March.

During open discussion, Paul Lauricella of Lyndonville said he had a conversation with Gabrielle Barone regarding the cost of doing business in New York State. In essence of what she is saying is that government is the problem. Who makes and imposes all these regulations? In our electric bill, many forms of government collect a few cents in there, picking your pocket. The state is in bad shape right now, lost money from the Indians and now billions of dollars lost from high executives not getting their bonuses. He sees the public sector getting hurt by the loss of jobs. He does not see the government jobs being eliminated. He wonders if it is really that bad out there. What he sees proposed by the new congress and our new president are a large amount of new government jobs but nothing for the private sector. He knows that this Legislature will need to make some very tough choices this year. He is supportive of closing offices down on some days for programs and laying people off. He is not a fan for using public money for private industry. It is the government who has created this with their taxes, regulations, permits and their environmental laws. New York State is the most business unfriendly state, except for California, in the country. This has to stop. We need to stop electing these people to Albany, you feel powerless. He feels that they have a majority in office that will drive the state into worse economic times, expecting the federal government to bail them out. Mr. Lauricella is not in favor of bailing out these companies. He feels government is the biggest problem we are facing right now in this country.

Legislator Bower reported on Public and Mental Health Board meetings. Public Health Board will be changing their meetings to the second Tuesday at 7:30, so now Legislators on these boards can now attend the Supervisors/Legislators Association Meetings, which has always been a conflict.

Legislator Kent attended the Aging Advisory Committee meeting. The January 19<sup>th</sup> article in the Democrat and Chronicle was questioned and discussed concerning Orleans County Taxes being the worst. He found that Scott DeSmitt's column of January 10<sup>th</sup> was interesting which took issue of a lot of the Governor's revenue gathering measures that he has proposed from the standpoint of the working man. He found it interesting and has written responses to these articles. He has been in communications with Slaughter's office in trying to see what our chances are in getting federal stimulus money in Orleans County. He visited Animal Control on Saturday and the adoption volunteers are there Wednesdays and Thursdays from 6 p.m. to 8 p.m. and 12 p.m. to 2 p.m. on Saturdays. They are adopting out a lot of animals, particularly dogs. Two

have been adopted since Saturday. A number of the dogs available are purebreds.

Legislator Rush reported that he and Legislator Kent attended the Cooperative Extension meeting a week ago. Their budget was the major topic of discussion and they have another finance meeting tomorrow. He attended the IDA, Youth Board, and Planning Board meetings.

Legislator Eick said that his committee meetings are next week. Last evening was the Supervisors/Legislators organization meeting and it was well attended. We need to encourage all the Boards to get involved because of the business that takes place and for all of the presentations that are made. He was asked by Congressman Lee to serve on his Agricultural Committee within his congressional district, along with twelve other agricultural producers. New York State Farm Bureau President will also serve on this committee.

Legislator Johnson has had a very busy past two weeks with the Finance Committee meeting and meeting twice with Genesee County regarding prospects with a regional Jail Facility. She attended the Fire Advisory Board and Public Safety Committee meetings; along with the Criminal Justice Symposium at the Courthouse. This was very informative. She attended the Town of Ridgeway Board meeting and the topic of conversation was also the Democrat and Chronicle article. It is important to say that the study that was done was not a study on the cost of county government. It was a study on nationwide property taxes that used the County boundary. Mr. Nesbitt provided her figures because he researched that Orleans County government, in 2008, had the most spending per citizen of any rural county in western New York State. The average is \$1,911 and we are at \$1,526. In 2008, Orleans County taxpayers paid lower than the western New York average on County, Town and School tax bills. She thinks this needs to be said since we made number one on the headlines in the Rochester newspaper. You really need to look into the figures. This certainly means, as Mr. Lauricella said, that we need to continue to work very hard at reducing our taxes in this county. This article did not portray the whole picture. The Jail Advisory Committee meeting is Thursday at 2 p.m. and she encourages public participation. Congressman Lee will be holding a public outreach forum at the Town of Ridgeway on February 3<sup>rd</sup>.

Legislator Callard explained property taxes versus property values. Western New York affords the best buys in the nation. If you compare

real estate to income, it is also the lowest in the nation for purchases in this state. There are two sides to every issue and it is a matter in how you look at it. Our taxes are outstandingly high in line of other taxes, but our costs are actually less than rural counties of Western New York. These are items that need to be considered. Legislator Callard stated that he sold two properties to out of country residents.

Chief Administrative Officer Nesbitt added to Legislator Callard's comment. There is a map available on the Census Bureau's website that shows the cost of living for various areas around the country. It is broken down by the actual monthly cost of living and is color coded for various levels of cost. Our County shows the second lowest of group of counties for the cost of living. This takes into account all things including taxes, utility costs, and housing costs.

Chairman Smith publicly acknowledged and thanked Chuck Nesbitt for taking immediate action on the roof at the County Office Building that blew off during high winds. He acted on this on Sunday morning and he was there getting it repaired quickly. Chairman Smith also read a letter from Jonathan Gillman, Kendall Town Supervisor, for Mr. Nesbitt's response to the fire and immediate clean up actions at 1846 Kendall Road.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Rush. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 36-109**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	13363-13575	\$543,008.56
Highway	410-414; 1045-1062	\$38,685.60
Nursing Home	32750-32756; 36312-36354	\$170,4193.79
Job Development	4014-4016	\$834.35
Self Insurance	43922; 44036- 44040; 44218	\$49,459.88
Utility/Community Colleges	13347-13362	\$45,150.16

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 37-109**

#### **APPROVING AGREEMENTS BETWEEN MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2009 calendar year:

WorkFit Medical, LLC, 1160 Chili Avenue, Suite 200, Rochester, NY 14604, providing Registered Nursing services at a cost of \$67,200. County cost is \$4,704.

John G. Amos, Ph.D., 9 Woodrose Drive, Webster, NY 14580, providing services as Consulting Psychologist for 17 on-site hours per week at an hourly rate of \$109.09. County cost is \$6,231.

Regional Action Phone, P.O. Box 281, Batavia, NY 14021, providing Mental Health telephone referral and information services at a cost of \$8,000. County cost is \$0.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved a resolution to reduce the number of hours that the Lifeline Program Assistant has for the Office for the Aging from a 25 hour position to a part-time with no fixed weekly hours, increasing the flexibility of this position; seconded by Legislator Rush. This may subsequently allow mentoring and help with the transition of coordinating

the lifeline program with a new person should there be a time for this in the future. The following resolution was adopted:

**RESOLUTION NO. 38-109**

**AMENDING RESOLUTION NO. 293-695 REGARDING LIFELINE PROGRAM ASSISTANT POSITION**

WHEREAS, the Lifeline Program Assistant position in the Office for the Aging is a vital position to service the needs of our seniors to assist our seniors in maintaining their residence; and

WHEREAS, the original Resolution No. 293-695 created a fixed 25 hour per week position; now, therefore be it

RESOLVED, that this Legislature approves the request to increase the flexibility of the position of Lifeline Program Assistant to part-time with no fixed weekly hours, to be funded totally by Lifeline revenues at no county cost.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent withdrew a resolution approving the Angels in your Home Health Systems and Medina Memorial Hospital LTHHC agreements with the Office for the Aging.

**RESOLUTION NO. 39-109**

**AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR TRANSITIONS IN CARE GRANT**

WHEREAS, frail elderly do not always have the ability or information to make their own decisions regarding transition in care from one setting to another; and

WHEREAS, many seniors have families or caregivers who can assist them in this decision making process, while others do not; and

WHEREAS, better management of care transitions will improve continuity, reduce error and delay, and increase patient control of health decisions; therefore be it

RESOLVED, that this Legislature authorizes the Director of the Office for the Aging to apply for “Transitions in Care” grant through the Community Health Foundation in the amount of \$30,000.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 40-109**

**AUTHORIZING SOCIAL SERVICES TO APPLY TO THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES FOR FUNDING TO SUPPORT DOMESTIC VIOLENCE SERVICES**

RESOLVED, that this Legislature authorizes a renewal application by the Department of Social Services to the New York State Office of Children and Family Services for a \$37,155 Federal Family Violence Prevention and Services grant to provide domestic violence services; said funds to be reimbursed at 100%.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 41-109**

**AUTHORIZING VEHICLES TO BE DEEMED SURPLUS PROPERTY AND AUTHORIZING SUPERINTENDENT OF BUILDINGS AND GROUNDS TO ADVERTISE FOR SEALED BIDS**

RESOLVED, that this Legislature authorizes four (4) vans in the Buildings and Grounds Department to be deemed surplus property; and be it

FURTHER RESOLVED, that this Legislature authorizes the Superintendent of Building and Grounds to advertise for sealed bids for the sale of the following four (4) vans: 1994 Dodge Suburban, 1996 Dodge Suburban, 1996 Dodge B3500, and 1999 Plymouth Voyager Minivan.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved to approve three renewal agreements with the Department of Social Services; seconded by Legislator Rush. Legislator Callard wanted clarification in the increase of cost with Wackenhut. Legislator Kent stated that is part of the ongoing contract with them. The following resolution was adopted:

**RESOLUTION 42-109**

**APPROVING AGREEMENTS BETWEEN THE DEPARTMENT OF SOCIAL SERVICES AND VARIOUS AGENCIES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

GCASA, Albion, NY, for the provision of alcohol assessments of TANF clients; to be effective January 1, 2009 through December 31, 2009 at a cost of \$169/client. County cost is \$0.

Quality Care-USA, Inc., dba Gentiva Health Services, Cheektowaga, NY, for the provision of home health care services to eligible Title XIX and XX recipients at rates to be set by the State Department of Health; to be effective January 1, 2009 through December 31, 2009. County cost is 25%.

Wackenhut Corporation, Williamsville, NY, for the provision of armed security services for the County Office Building; to be effective January 1, 2009 through December 31, 2009 at a cost of \$23.76/hour. County cost is \$8.02/hour

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 43-109**

**APPROVING AGREEMENTS BETWEEN THE HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Public Health Department and the following agencies:

David C. Schubel, 343 Main Street, Medina, NY 14103, to provide Legal Services to the Orleans County Health Department. Contract period January 1, 2009 through December 31, 2009. Contract amount \$16,000. Reimbursement from various New York State Grants. No County cost.

Orleans County Office for the Aging, 14016 Route 31 West, Albion, NY 14411, to provide Accident Training and Safety Programming for the eligible senior residents over the age of sixty (60) in Orleans County. Contract period January 1, 2009 through December 31, 2009. Cost not to exceed \$10,000. Reimbursement from State Aid; Injury and Accident Prevention. No County cost.

Medina Memorial Hospital, 200 Ohio Street, Medina, NY 14103, to provide Physical Therapy Services for eligible residents of Orleans County. Services required under Medicare include cumbersome Physical Therapy equipment. Contract Period January 1, 2009 through December 31, 2013. Reimbursement from Medicare, Medicaid and third party insurances.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower introduced another resolution to amend a prior agreement due to the reduction in funds provided by New York State, resulting from their financial crisis; seconded by Legislator Eick. Legislator Callard added that we should emphasis the reduction amount is due to the current New York State fiscal crisis and it is a continuing example of how the State deals with this budget by downloading or lessening revenues to our County. The following resolution was adopted:

**RESOLUTION NO. 44-109**

**AMENDING RESOLUTION NO. 248-608 TO REDUCE FUNDING BETWEEN HEALTH DEPARTMENT AND NEW YORK STATE DEPARTMENT OF HEALTH**

RESOLVED, that this Legislature amends Resolution No. 248-608 for Contract #C-023261, between the Orleans County Health Department and New York State Department of Health reducing funding for the Immunization Program within Orleans County. Original contract amount \$29,400, new contract amount \$28,320. Total contract reduction amount

\$1,080. Reduction amount due to current New York State fiscal crisis. All other terms remain the same.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 45-109**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$750.00	Stuart I. Brown Associates, Inc.	Submission of Close-Out Report

FURTHER RESOLVED, that this Legislature approves the following grant related payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$65,226.12	Orleans County Highway Department	repair blacktop disturbed by sewer work

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush moved to authorize attendance at an out-of-state Tourism Show that is being held in the United Kingdom; seconded by Legislator Kent. Legislator Kent added comment that this is a way that areas become populated by enjoying our area. People came here from Poland for business, but enjoyed Orleans County fishing. The following resolution was adopted:

**RESOLUTION NO. 46-109**

**AUTHORIZING ATTENDANCE AT 2009 OUT-OF-STATE TOURISM SHOW**

WHEREAS, Orleans County is a member of the Lake Ontario Sportfishing Promotion Council (LOSPC) comprised of seven state-

designated Tourist Promotion Agencies and represented by Michael Waterhouse, Orleans County Sportfishing Promotion Coordinator; and

WHEREAS, part of the LOSPC's mission is to promote upstate New York fishing to both domestic and international markets; and

WHEREAS, the United Kingdom market provides the largest number of international visitations to the U.S., with an identified and verifiable interest in fishing; and

WHEREAS, recent discussions with the New York State Division of Tourism have resulted in the opportunity for LOSPC to exhibit at "The Big One" Fishing Show in Hampshire, United Kingdom February 27 – March 1, the largest fishing show in the U.K.; now, therefore, be it

RESOLVED, that Michael Waterhouse, Orleans County Sportfishing Coordinator, is hereby authorized to represent Orleans County and LOSPC at the above show; and be it

FURTHER RESOLVED, that LOSPC shall pay for the booth space and Orleans County shall pay for Mr. Waterhouse's airfare, lodging, meals and transfers, not to exceed \$1,700, to be paid from the I Love New York Matching Funds Account A6410.468.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 47-109**

**APPROVING ORLEANS COUNTY AGRICULTURAL DISTRICT NO. 1 (ALSO KNOWN AS THE NORTHERN AG. DISTRICT) AS FINAL ACTION AFTER CERTIFICATION BY STATE**

WHEREAS, Orleans County Agricultural District No. 1 was revised and adopted as a plan by the County Legislature on August 14, 2008; and

WHEREAS, the New York State Department of Agriculture and Markets accepted the plan without further modification and certified the District on December 31, 2008; and

WHEREAS, the County Legislature can take final action in

renewing the District as provided in Article 25AA, Section 303, Paragraph 6, of Agriculture and Markets Law to render it effective immediately rather than ninety days from the date of certification as otherwise provided by statute; therefore be it

RESOLVED, that Orleans County Agricultural District No. 1 (also known as the Northern Agricultural District) containing portions of the Towns of Carlton, Kendall, and Yates is hereby approved for another eight years in the form certified by the Commissioner of the New York State Department of Agriculture and Markets; and be it

FURTHER RESOLVED, the final report for District No. 1 shall be filed with the Orleans County Clerk and the Orleans County Director of Real Property Tax Services, and the host municipalities shall be notified of the effective date of said District.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 48-109**

**AUTHORIZING THE TREASURER TO APPROVE REAL PROPERTY TAX REFUNDS**

WHEREAS, the New York State Real Property Tax Law, Section 556, provides an administrative correction of error process to assist the property owner in obtaining real property tax refunds caused by certain clerical errors, unlawful entries and errors in essential fact; and

WHEREAS, Real Property Tax Law, Section 554, provides that the tax levying body may delegate, by resolution on an annual basis, the authority to perform the duties of the tax levying body in regard to Real Property Tax Law, Section 556; and

WHEREAS, the Administration and Finance Committee does recommend that the Treasurer be delegated to perform said duties; now, therefore be it

RESOLVED, that the Orleans County Treasurer be and hereby is authorized and directed to carry out the requirements of Section 556 of the Real Property Tax Law, effective immediately where the Real Property

Tax Director has recommended a refund and said refund is two-thousand five hundred dollars or less; and be it

FURTHER RESOLVED, that on the fifteenth day of each month, the Orleans County Treasurer shall submit a report to the Orleans County Legislature of the refunds processed during the preceding month containing the name of each recipient, the location of the property, the reason for the refund and the amount of refund and when no refunds are given no report will be issued.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 49-109**

**APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT  
AND LAKE PLAINS MEDICAL**

RESOLVED, that this Legislature approves an agreement between the Sheriff's Department and Lake Plains Medical PLLC, 100 Ohio Street, Medina, New York, 14103, for nursing services at the Orleans County Jail at a cost of \$6,758 per month, county cost, effective January 1, 2009 through December 31, 2009.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to create and fill a temporary part-time Leisure Time Activities Aid position in The Villages; seconded by Legislator Callard. Legislator Callard commented that we should emphasis that Health and Rehabilitation should be included in the name of The Villages in future resolutions. The following resolution was adopted:

**RESOLUTION NO. 50-109**

**AUTHORIZING CREATING AND FILLING TEMPORARY POSITION  
AT THE VILLAGES OF ORLEANS**

WHEREAS, the current employee is out because of Family Medical Leave; and

WHEREAS, the temporary part-time position is needed to maintain adequate staffing; therefore, be it

RESOLVED, that this Legislature authorizes the creation of a temporary part-time Leisure Time Activities Aide position at The Villages of Orleans at Grade 2 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes this temporary position to remain until the employee out under the FMLA as of today's date returns to work; and be it

FURTHER RESOLVED, that this Legislature does hereby authorize the filling of the newly created temporary part time position, effective immediately.

Moved, Bower; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 51-109**

#### **APPROVING MEMORANDUM OF UNDERSTANDING WITH THE NEW YORK STATE THRUWAY AUTHORITY FOR MAINTENANCE OF BRIDGE RAILING AND APPURTENANCES**

WHEREAS, the New York State Thruway Authority proposes the construction of the Proposal for Rehabilitation of Drainage Culverts and Embankment Repairs between Milepost 440.40 and 460.65 on the Erie Canal in Orleans County; and

WHEREAS, the Thruway Authority will include as part of the construction, reconstruction, or improvement of the above mentioned project, the Authority will provide for the replacement of the Bridge Railing, Transition Bridge Railing, and Guide Rail End Assembly at the outlet identified as Culvert 89 on County Route 79, Eagle Harbor-Knowlesville Road as shown on the contract plans relating to the project;

NOW, THEREFORE BE IT RESOLVED, that the County of Orleans approves the reconstruction of such existing and the above mentioned work performed on the project and shown on the contract plans for the project. The County of Orleans will maintain or cause to be maintained the Transition Bridge Railing and Guide Rail End Assembly; and

BE IT FURTHER RESOLVED, that the Clerk of the Legislature is hereby directed to transmit five (5) certified copies of the foregoing resolution to the New York State Thruway Authority.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 52-109**

**APPROVING AGREEMENT BETWEEN COMPUTER SERVICES  
AND DELL FINANCIAL SERVICES**

RESOLVED, that this Legislature approves an agreement between Computer Services and Dell Financial Services, LLC, Public Segment Lease Administration, 12234 N IH 35, Austin, TX 78753, to lease 44 computers effective March 1, 2009 through February 28, 2013, at an annual lease payment of \$6,426.86, as budgeted in the various departments line .222, with all equipment being returned after lease expiration.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 53-109**

**APPROVING PURCHASE FOR MICROSOFT OFFICE SOFTWARE**

RESOLVED, that this Legislature approves purchase from Hewlett Packard, C10GM, 10810 Farnam Drive, Omaha, NE 68154, for 43 copies of Microsoft Office Standard 2007 Software for 2009 Workstation Lease Program, authorized by Resolution No. 52-109, to be purchased from various departments as budgeted in line .222 in the amount of \$10,025.45.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to approve the four-year agreement with CSEA; seconded by Legislator Johnson. Legislator Bower complimented the union for picking up some of the health care costs; however, it bothers him going out into the third and fourth years of this contract with raises. With our economic situation, it is hard for our residents to pay taxes. It is hard

to know where we will be at that time given our economic situation. The following resolution was adopted:

**RESOLUTION NO. 54-109**

**APPROVING FOUR-YEAR AGREEMENT WITH CSEA**

RESOLVED, that this Legislature approves an agreement with the Civil Service Employees Association, agreement covering a four-year period beginning January 1, 2009 and ending December 31, 2012, including the following provisions:

Provides for salary increases of 2.25% in 2009; 2.50% in 2010; 3% in 2011; 3% in 2012.

Includes health insurance benefit reductions including: increased deductibles, increases in office visit and drug co-pays.

Moved, Callard; second, Johnson.

Adopted. 6 ayes; 1 nay, Bower; 0 absent.

Legislator Callard moved to authorize salary increases for management and certain part-time and unclassified employees; seconded by Legislator Johnson. Legislator Johnson asked if they could receive comparable salaries from the past year with the newly proposed year's salaries. Jack Welch, Director of Personnel, will provide back up in the future for the proposed salary changes. The following resolution was adopted:

**RESOLUTION NO. 55-109**

**AUTHORIZING SALARY INCREASES FOR MANAGEMENT AND CERTAIN PART-TIME AND UNCLASSIFIED EMPLOYEES**

RESOLVED, that this Legislature does hereby approve a 2.25% increase in the Management Compensation Plan salary schedule, effective January 1, 2009; and be it

FURTHER RESOLVED, that employees are also authorized to receive any increments they are entitled to under the plan; and be it

FURTHER RESOLVED, that the following salaries, effective January 1, 2009, are authorized for certain part-time and unclassified employees:

Annual:

County Historian	\$ 7,553
Budget Officer	3,108
Deputy Budget Officer	3,108
Deputy Fire Coordinator	1,422
Fire Investigator	1,422
Marine Park Manager	6,905
Parole Denial Attorney	18,984
Insurance Program Assistant	2,106
Risk Management Coordinator	4,207

Annual Salaries: Management Compensation Plan

Director of Computer Services	\$ 66,856
IT Operations Analyst I	45,703

Daily:

Court Attendant (Daily)	\$ 65.03
Examination Monitor (Full Day)	105.63
Examination Monitor (Half Day)	52.82

Hourly

Aging Services Aide V	Minimum Wage
Animal Control Officer	\$ 12.42
Clerk (Elections)	9.05
Cook	12.88
Correction Officer	10.82
Crew Leader (Sheriff's Dept)	12.15
Deputy Sheriff	12.51
Dispatchers	10.82
Fuel Farm Manager	24.46
Radio Systems Mgr	21.34
Medical Director (Jail & N.H.)	84.87

Hourly: Management Compensation Plan

Employment & Training Director III	25.86
SPOA/SPOE Specialist	22.51

Other:

Occupational Therapist		\$ 50.00 per case
Coroners (1)	\$1,656.00 Annual	\$ 100.00 per case

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to schedule a public hearing on Local Law 1-Intro of 2009 regarding the salaries of various employees; seconded by Legislator Johnson. Legislator Johnson again requested back up information pertaining to the increases. Mr. Nesbitt added that these are already in the Management Compensation Plan, except for the Coroners'. To answer Legislator Johnson's question if these positions were increased at 2.25%, the answer was yes. The following resolution was adopted:

**RESOLUTION NO. 56-109**

**AUTHORIZING PUBLIC HEARING ON LOCAL LAW NO. 1-INTRO OF 2009 REGARDING SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS**

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled "A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM"; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; now therefore, be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 11<sup>th</sup> day of February 2009 at 4:25 p.m. at the Orleans County Legislature, 3 South Main Street, Albion, New York.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Chairman Smith withdrew the resolution to authorize the continuation of the Citizens Advisory Committee and re-appointing members. He stated that we have a very talented group of people appointed to this committee. He would like to work on a mission and vision statement for this advisory

committee before we move forward with this committee and re-appointing the members. Legislator Callard asked if Chairman Smith will be chairing this committee as we move forward. Chairman Smith indicated he will chair this committee. Legislator Johnson added that it is extremely important that the citizens of our County are given every opportunity to be involved in their county government. Like she indicated before, we work for the people and she indicated that she looks forward to that being on the next set of resolutions.

### **RESOLUTION NO. 57-109**

#### **MEMORIALIZATION-PAROLE VIOLATOR REIMBURSEMENT**

WHEREAS, County Jails in New York State continue to house increasing numbers of parole violators, including parole violators being held on technical charges; and

WHEREAS, many jails, including the Orleans County Jail, report that a significant portion of their inmate population is comprised of such parole violators; and

WHEREAS, at times the length of stay of a parole violator prior to their final parole hearing is ninety (90) days; and

WHEREAS, these parole violators have always been considered a State responsibility, although the State reimburses counties for only a portion of the housing costs incurred in maintaining these inmates while their parole revocation proceedings are held and completed and provides no reimbursement for medical costs for such inmates incurred by New York State counties; and

WHEREAS, there are a number of State Correctional Facilities throughout New York State that could house these parole violators; and

WHEREAS, the number of inmates incarcerated in State Correctional Facilities has declined significantly in recent years and that the Governor and some members of the New York State Legislature have called for a closing of several State Correctional Facilities; and

WHEREAS, Governor Paterson in his proposed 2009-2010 State budget has recommended elimination of all funding to counties for

housing such parole violator inmates on behalf of the State of New York; therefore be it

RESOLVED, that Orleans County should seek appropriate relief from New York State Division of Parole and the New York State Department of Correctional Services to lessen the amount of time that parole violators are held in county jail; and be it further

RESOLVED, that Orleans County urges the State of New York to pass legislation to allow parolees awaiting a parole violation hearing to be incarcerated in a State Correctional Facility in or near the county where the alleged parole violation occurred, rather than a county jail; and be it further

RESOLVED, that until such time as a parolee awaiting a parole violation hearing is held at a State Correctional Facility, that Orleans County should be entitled to reasonable compensation for housing such alleged parole violators at a sum equal to the actual cost of confinement, including actual medical expenses incurred by the County; now therefore be it

RESOLVED, that certified copies of this resolution be sent to New York State Governor David Paterson, Senate Majority Leader Malcolm Smith, Assembly Majority Speaker Sheldon Silver, Senator George Maziarz, Assemblyman Stephen Hawley, NYSAC and InterCounty Association of Western New York.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

With there being no further business, Legislator Bower moved to adjourn; second by Legislator Callard. Meeting adjourned at 5:22 PM.

**LEGISLATURE MEETING**  
**February 11, 2009**

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Chairman Smith called the meeting to order at 4:32 PM and the pledge to the flag was led. The Clerk called the roll and all Legislators were present. The invocation was led by Legislator Callard.

The Clerk presented the following communications: GCASA is holding a Gambling Awareness Program on March 3, 2009 from Noon to 2 p.m. at

Terry Hills Banquet Center in Batavia. The 4-H Senior Council will be hosting the Annual Teen Recognition Night Dinner on February 21<sup>st</sup> at 7:00 p.m. in the Trolley Building at the Orleans County 4-H Fairgrounds. The Kendall Fire Department will be holding their Annual Banquet on Saturday, March 7<sup>th</sup> at the Carlton Rec Hall.

Chairman Smith shared a quote by Peter Ruckert to celebrate Black History Month.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through January 2009. Through January and the first ten days of February she has received 4.8 million dollars in real property tax. Chuck Nesbitt and Chairman Smith presented a check from NYMIR. Mr. Nesbitt stated that years ago the County became a part of the New York Municipal Insurance Reciprocal which is a collective of municipalities that got together to share risks of their operations. Orleans County has the foresight to be one of the first to invest and as a result, NYMIR has done so well that they are paying back our investment over the next few years and we received our first check installment for \$14,162.50. The check was given to Treasurer Heard.

During open discussion, Chairman Smith opened the floor for public comment. With there being none, Legislator Eick reported on his regular committee meetings. He also met with the Elections Commissioners with Legislator Kent. New voting machines have not been certified so the old machines may need to be used in our fall elections. This continues to be a controversial issue. He also attended the Chamber luncheon and the Town of Shelby Board Meeting. He went to the Albion Historical Alliance meeting representing Farm Bureau. Discussion was held on what could be brought into the Village of Albion to enhance tourism. Farm markets, railroad, and the canal were discussed.

Legislator Johnson stated that the Chamber luncheon was very well attended by Federal, State and local officials. They did a very good job to pull us together to answer various questions.

Legislator Callard reported on his committees that he shares with Legislator Johnson. They toured the jail last week and were very impressed with the improvements. Buildings and Grounds and the Jail Superintendent were asked to provide a prioritized list of repairs to stay ahead in a systematic manner.

Legislator Bower reported on his regular committee meetings and every thing is running well. He attended the annual Soil and Water Meeting and they reviewed their projects that they have done throughout the year. In all the time he has been Legislator, Soil and Water has never been in better hands. He thanked them for their impressive work. Legislator Bower reported on the passing of Herbert Sewar. He was recognized last August by this Legislature for being a long residing resident of the Nursing Home since 1978.

Legislator Kent reported on his regular committee meetings. He also attended the Youth Board and Election Committee meetings. He attended two interviews for the National Trust for Historic Preservation and discussed many items regarding community revitalization. He attended the Chamber luncheon and stated that Legislator Johnson did an outstanding job speaking on the jail project. A noteworthy item is that a comment from Senator Maziarz was made that the Governor's budget proposes a sweeping \$500M from the power authority which would make economic development in Orleans County even more problematic than what it is. Remarks from Congressman Chris Lee were impressive to him. Congressman Lee was extremely complimentary towards the President and Congresswoman Slaughter. Legislator Kent stated that Lee's tone is what we need more of today. Chris Zeltman called from Congresswoman Slaughter's office responding to the letters forwarded seeking assistance on the jail project. He questioned if an environmental study had been completed. He did not act as if funding for a jail project is out of the question. Since we have not done an environmental study and we have not picked a sight, which Legislator Kent said he doesn't understand the reasons for that, it is not going anywhere. Mr. Zeltman is interested in the possible extension of the railroad line from Brockport to Rochester, which he did not know anything about. Cindy Troy at the Youth Board discussed the possibility of additional money for out of school, young people training monies that may be in the stimulus package.

Legislator Rush reported on Cooperative Extension. They paid off part of the mortgage for the Education Center which now the debt is down to \$75,000. They would like to receive contributions through the next two years to get the balance paid off. The state has cut back some of their funding, making it tough for the Director to continue with some of their programs. He also attended the Soil and Water Annual meeting. Legislator Bower made an excellent remark as to what Soil and Water does not only do for our farmers, but for our County too. Our young and

ambitious director has received a lot of money for the county for Soil and Water projects.

Chuck Nesbitt reported on the NYSAC Conference. He stated that they heard Andrew Cuomo, Dean Skelos, Jim Tedisco, Malcolm Smith, Sheldon Silver and Governor Paterson speak. They met Governor Paterson in person for the first time. Tom Beilein spoke, taking a very different tone in regard to the intent of the State Commission of Corrections and Mr. Nesbitt felt this was refreshing. They heard a lot of doom and gloom regarding the state budget and a lot of uncertainty of the federal stimulus package, although the Governor has appointed Tim Gilchrist to head up the state's efforts to cash in on our share of the federal stimulus package. Mr. Nesbitt will be available for any further discussion and questions regarding the NYSAC conference.

Chairman Smith said the NYSAC conference was very educational. He questioned if the 531 extension project will be included in the federal stimulus package. Chairman Smith indicated he could not get that answered. He participated in the Legislative luncheon that the Chamber hosted. He asked Jim Whipple of IDA to speak concerning our Empire Zones in our County at this luncheon.

The following resolutions were then presented:

**RESOLUTION NO. 58-209**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

<u>Fund/Department</u>	<u>Check Number (s):</u>	<u>Amount:</u>
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General	13591-13798	\$330,367.13
Highway	415-420; 1063-1092	\$55,959.61
Nursing Home	32757-32762; 36355-36411	\$171,935.29
Job Development	4019	\$9,417.13
Self Insurance	No Claims	
Utility/Community Colleges	13576-13590	\$31,659.48

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 59-209**

**SUPPORTING THE CONTINUATION OF THE EMPIRE ZONE PROGRAM**

WHEREAS, the economic stability and sustainability of Orleans County is vital to its residents and businesses; and

WHEREAS, the County of Orleans is desirous of a balanced economy existing of a range of various types of business, industry, tourism and recreation; and

WHEREAS, the County of Orleans is cognizant of the need for additional commercial and industrial growth to attain such economic stability and sustainability; and

WHEREAS, the tax revenue generated by businesses throughout Orleans County and the State of New York provide much needed relief to the individual taxpayers and their families; and

WHEREAS, the New York State Empire Zone program has been a proven stimulus in the growth and revitalization of weakened local economies throughout New York State; and

WHEREAS, the New York State Empire Zone program has been successful in bringing thousands of new jobs to its sponsoring counties; and

WHEREAS, the Orleans County Empire Zone, established in 2002, has proven to be a catalyst for new industrial job creation, capital investment and business expansion for the people of Orleans County; and

WHEREAS, the New York State Empire Zone program has shown great promise for the economy of Orleans County and attracted the interest of prospective businesses inquiring from outside of New York State and has been an asset in assisting local companies prepare for growth; and

WHEREAS, the New York State Empire Zone program has a planned sunset date of June 30, 2011; and

WHEREAS, the Governor's proposed budget will make sweeping changes to the Empire Zone program that may lead to litigation, company relocation and loss of credibility to New York's economic development efforts; and

WHEREAS, increasing New York's already high cost of doing business by raising business fees and taxes, significantly cutting the state's business development budget, and tarnishing the credibility of our economic development efforts would make New York less competitive;

NOW, THEREFORE, BE IT RESOLVED, that the Orleans County Legislature in anticipation of great success and promise for new job creation within its Empire Zones, hereby requests the State of New York to continue its Empire Zone stimulus program beyond 2011 to June 30, 2017; and be it further

RESOLVED, that the New York State Legislature, in an effort to maintain continuity and to stimulate positive momentum, is encouraged to enact legislation that will make the Empire Zone program less bureaucratic, less complex, more targeted, and less costly; and be it further

RESOLVED, that New York's economic development incentive programs exist to offset the sting of one of the nation's most unattractive business climates and if tax and regulatory reform were enacted, New York wouldn't need such programs; and be it further

RESOLVED, as lawmakers work on the state budget, it is absolutely critical they do not add more burdens to employers - whether through taxes, fees, wage mandates or regulations; and be it further

RESOLVED, that to decertify certain businesses will result in a dramatic decrease in real property taxes to schools and communities who

stand to receive significantly less revenue from IDA Pilot programs; and be it further

RESOLVED, that the Orleans County Legislature hereby enlists the support of each and every Zone municipality in the State of New York in an effort to maintain the continued operation and stimuli that the New York State Empire Zone program offers; and be it further

RESOLVED, that the Empire Zone Coordinator is hereby directed to forward this resolution in support of continuing the Empire Zone to State Senator George Maziarz, Assemblyman Stephen Hawley, Randal Coburn Director of the Empire Zone program and Empire Zone Coordinators of each zone municipality in the great state of New York to encourage and enlist their support.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 60-209**

REQUESTING THE ENACTMENT OF A SPECIAL LAW AUTHORIZING AND EMPOWERING THE COUNTY OF ORLEANS TO EXTEND THE EXPIRATION OF THE IMPOSITION OF AN ADDITIONAL 1% SALES AND COMPENSATION USE TAX

WHEREAS, the enactment of a special law amending the tax law in relation to extending the expiration of the authorization to the County of Orleans to impose an additional 1% sales and compensating use tax is in the best interests of the County of Orleans; be it

RESOLVED, that pursuant to Article IX of the Constitution, the County of Orleans requests the enactment of a senate bill and an assembly bill, entitled "An Act to amend the tax law in relation to extending the expiration of the authorization to the County of Orleans to impose an additional 1% sales and compensating use tax"; said bills to extend the sales tax increase through November 30, 2011.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 61-209**

APPROVING AGREEMENTS BETWEEN OFFICE FOR THE AGING  
AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements with the Orleans County Office for the Aging:

Hospice of Orleans County for Office for the Aging to provide Lifeline (Personal Emergency Response System) to Hospice patients at a monthly cost of \$30, agreement effective January 1, 2009 through December 31, 2011. No county cost.

Medina Memorial Hospital, Long Term Home Health Care, 200 Ohio Street, Medina, NY, for the Office for the Aging to provide Lifeline (Personal Emergency Response System) to Home Care patients at a cost of \$30 monthly and one time installation cost of \$50, agreement effective January 1, 2009 through December 31, 2011. No county cost.

Angels in your Home Health Services for Personal Care level 2 service at the rate of \$16.90 per hour, county cost of \$4.23 per hour, and Nursing Supervision at the rate of \$32.22 per hour, county cost of \$8.06 per hour for the 2009 calendar year, no change from 2008 rates.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 62-209**

AUTHORIZING FILLING VACANCIES AT THE VILLAGES OF  
ORLEANS HEALTH & REHABILITATION CENTER

WHEREAS, two (2) RN Charge Nurse positions are vacant as a result of resignations; therefore, be it

RESOLVED, that this Legislature authorizes the filling of two full-time RN Charge Nurse positions at the Villages of Orleans Health & Rehabilitation Center at Grade 21 of the CSEA Salary Schedule, effective February 12, 2009.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 63-209**

APPROVING AUDIT AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH & REHABILITATION CENTER AND ROTENBERG & CO.

WHEREAS, the State of New York has stipulated that even though the Base Year Cost Report covers November 1, 2007 – October 31, 2008, the facility must still have a Calendar Year audit for 2008; therefore be it

RESOLVED, that this Legislature approves the agreement between The Villages of Orleans Health & Rehabilitation Center and Rotenberg & Co. to audit the financial statements for 2008 for the quoted fee not to exceed \$15,000.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 64-209**

AUTHORIZING MEMORANDUM OF AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH & REHABILITATION CENTER AND IPRO

WHEREAS, in order to participate in the Medicare program the nursing home is required to have a Memorandum of Agreement (MOA) with a federally designated Quality Improvement Organization (QIO) which IPRO (Island Peer Review Organization) is; therefore, be it

RESOLVED, that this Legislature approves the MOA between IPRO, 1979 Marcus Avenue, Lake Success, NY 11042 and The Villages of Orleans Health & Rehabilitation Center for the period August 1, 2008 to December 31, 2011 to provide medical records review for the Medicare Ninth Scope of Work (9<sup>th</sup> SOW).

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 65-209**

APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND GLOW WORKFORCE INVESTMENT BOARD

WHEREAS, the County of Orleans has received funding under the Workforce Investment Act to provide counseling for a Student Internship program with the student and the employer; and

WHEREAS, Orleans County Job Development has presented a budget to the Workforce Investment Board and has been approved to carry out this plan; and

WHEREAS, the GLOW Grant Recipient, on behalf of the GLOW WIB, agrees to pay for allowable cost incurred in the provision of the Student Internship program, as stated, up to the total amount of \$16,011.20 for program period September 1, 2008 to June 30, 2009; therefore be it

RESOLVED, that this Legislature accepts these funds with no county dollars being invested and authorizes the Chairman to sign said agreement.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 66-209**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$1,400.00	Terry W. Cotton	Componentized Depreciation Consultant

Moved, Bower; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 67-209**

**APPROVING VARIOUS AGREEMENTS BETWEEN MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2009 calendar year:

Eldredge, Fox & Porretti, LLP, 180 Canal View Boulevard, Suite 100, Rochester, NY 14623, providing a 2008 Consolidated Fiscal Report compliance review/audit at a cost of \$6,000. County cost is \$420.

Muhammad A. Ali, MD, #6 Westhampton Drive, Geneseo, NY 14454, providing services as Staff Child Psychiatrist for 24 on-site hours per month at an hourly rate of \$135. County cost is \$2,495.

Community Action of Orleans and Genesee, 411 East State Street, Albion, NY 14411, providing summertime services for Mental Health youth clients at a cost of \$13,000. County cost is 0.

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411, providing services to the Orleans County MRDD population at a cost of \$535,276. County cost is \$39,831.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 68-209**

#### **APPROVING HOUSEHOLD HAZARDOUS WASTE COLLECTION AGREEMENT**

WHEREAS, this Legislature desires to conduct a Household Hazardous Waste Collection on May 16, 2009 to provide county residents safe and convenient disposal of household hazardous wastes; and

WHEREAS, this Legislature approved a proposal for household hazardous waste collection at unit costs stipulated in Resolution No. 27-109; therefore, be it

RESOLVED, that upon the approval of the County Attorney, this Legislature approves an agreement with Environmental Enterprises, Incorporated of Cincinnati, Ohio for the 2009 Orleans County Household Hazardous Waste Collection Program.

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 69-209**

**APPOINTING MEMBERS TO EMERGENCY MEDICAL SERVICES COUNCIL**

RESOLVED, that this Legislature appoints the following members to the Emergency Medical Services Council, all terms expiring December 31, 2009:

<u>AGENCY</u>	<u>NAME OF REPRESENTATIVE</u>
<u>VOTING MEMBERS:</u>	(Alternate in parenthesis)
Albion Fire Department	Eric Bradshaw
Barre Fire Department	Terry Bentley
Carlton Fire Department	LuAnn McMullen
Clarendon Fire Department	Don Mosier
East Shelby Fire Department	Michael Fuller
Fancher-Hulberton-Murray Fire Dept.	Mike Robb
Holley Fire Department	James Weaver
Kendall Fire Department	Gary Crawford
Lyndonville Fire Department	Scott Buffin
Medina Fire Department	Mike Maak
Ridgeway Fire Department	
Shelby Fire Department	Ronda McAvoy
Volunteer Ambulance – COVA	Susan Behrend
Holley Volunteer Ambulance, Inc.	
Orleans County Health Department	Paul Pettit
Admin/Deleg. Medina Memorial Health Care	
Admin/Deleg Lakeside Hospital	Angela M. Jones-Brett
Mutual Aid Coord. / Civil Def. Director	Paul W. Wagner
Orleans County Sheriff	Scott Hess
Orleans County Dispatch	Allen Turner
Orleans County Red Cross	Diana Fulcomer
Mercy Flight of WNY	Wade Schwab
<u>NON-VOTING MEMBERS:</u>	
Orleans Co. Bd. of Legislators (Public Safety Committee)	Lynne Johnson David Callard, Henry Smith, Jr.
Orleans County Bar Association	
Albion Police	
Holley Police	

Medina Police  
New York State Police  
Orleans County Dept. of Social Services  
NYS Department of Health  
Orleans County Nursing Home  
Orchard Manor Nursing Home  
Medical Society / Physician

Carrie Ludwig  
James M. Mihalko  
Jeffrey Glatz  
Thomas Morien  
M. Kasaraneni, M.D.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 70-209**

**AMENDING RESOLUTION NO. 49-196 REGARDING CREATING  
RADIO SYSTEM ADVISORY BOARD**

WHEREAS, Resolution No. 49-196 created a ten member Radio System Advisory Board to meet periodically to review radio system issues and make recommendations to the County Legislature; therefore be it

RESOLVED, that this Legislature authorizes this Radio System Advisory Board to become a twelve member board; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to appoint a representative from the Orleans County Fire Chief's Association and a representative from the Orleans County Fire Advisory Board to fill these newly created board seats.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to create and fill two part-time Clerk positions in the Board of Elections office; seconded by Legislator Kent. Legislator Kent stated that these positions are being created to make two more part-time people available if the other part-time clerks are not available to work if they are called in. The following resolution was adopted:

**RESOLUTION NO. 71-209**

**AUTHORIZING CREATING AND FILLING POSITIONS AT THE  
BOARD OF ELECTIONS**

RESOLVED, that this Legislature authorizes the creation of two part-time Clerk positions in the Board of Elections Office at an hourly rate of \$9.05, effective February 12, 2009; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of these newly created, vacant positions.

Moved, Eick; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 72-209**

#### **ESTABLISHING WORKDAY FOR ELECTED AND APPOINTED OFFICIALS**

WHEREAS, Resolution No. 629-1293 set the standard work day for Elected and Appointed Officials in Orleans County; and

WHEREAS, the New York State Employees Retirement System requires the establishment of a standard work day to meet accounting requirements for the calculation of retirement benefits for various elected and appointed officials; therefore be it

RESOLVED, that this Legislature does hereby affirm the days and hours as set forth in Resolution No. 629-1293, and further establishes the following as a standard workday for other appointed officials for purposes of the New York State Employees Retirement System only:

1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> Assistant District Attorney	5 days per week; 4.2 hours per day
1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> Assistant Public Defender	5 days per week; 4.2 hours per day
1 <sup>st</sup> Assistant County Attorney	5 days per week; 4.2 hours per day
2 <sup>nd</sup> Assistant County Attorney	5 days per week; 2.8 hours per day
Medical Doctor – Jail/Nursing Home	Days based on actual hours worked

FURTHER RESOLVED, that the Clerk of the Legislature be authorized to send a certified copy of this resolution to the New York State Employees Retirement System.

Moved, Callard; second, Bower.

Adopted. 6 ayes; 0 nays; 1 abstention, Johnson; 0 absent.

Legislator Callard withdrew the resolution to re-appoint a member to the Orleans County Board of Ethics.

Legislator Kent moved to approve an agreement with Job Development and GLOW Workforce Investment Board; seconded by Legislator Rush. Mr. Nesbitt pointed out that there could be sizeable amounts of money available in the federal stimulus package for job retraining for people who have been dislocated from their work positions, as discussed at the NYSAC conference. We may foresee an amendment to this agreement in the future due to these additional funds that may become available. The following resolution was adopted:

**RESOLUTION NO. 73-209**

**APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND  
GLOW WORKFORCE INVESTMENT BOARD**

WHEREAS, the County of Orleans has received funding under the Workforce Investment Act to provide Core, Intensive and Training Services to eligible adults, dislocated workers and in and out of school youth; and

WHEREAS, Orleans County Job Development has presented a Program Year 2008 Budget to Workforce Investment Board and has been approved to carry out this plan; and

WHEREAS, the GLOW Grant Recipient, on behalf of the GLOW WIB agrees to pay for allowable costs incurred in the provision of Core, Intensive and Training Services to customers in the WIA programs, as stated, up to the total amount of \$282,952.39 for program year July 1, 2008 to June 30, 2009; therefore be it

RESOLVED, that this Legislature accepts these funds, with no County dollars being invested, and authorizes the Chairman to sign said agreement.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 74-209**

**AUTHORIZING CREATING AND FILLING POSITION IN THE JOB  
DEVELOPMENT AGENCY**

RESOLVED, that this Legislature authorizes the creation of a Temporary Part-Time Keyboard Specialist position in the Job Development Agency to fill a vacancy due to an extended leave, at grade 7 of the CSEA Salary Schedule for the period of February 23, 2009 through April 3, 2009; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 75-209**

#### **AMENDING RESOLUTION NO 279-708 REGARDING THE AGREEMENT WITH GLOW WORKFORCE INVESTMENT BOARD**

WHEREAS, the County of Orleans has approved an agreement which was originally approved by Resolution 279-708; therefore be it

RESOLVED that this Legislature authorizes the agreement be amended through the Subgrant Agreement, Modification One, for \$1,766.69 in additional funds awarded for the operation of the youth program based on the GLOW allocation formula for the Year Round Youth Program. This modifies the agreement to the increased total of \$25,868.69 available May 20, 2008 through June 30, 2009.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to authorize the Orleans County Sheriff to apply for a Homeland Security Grant called Operation Stonegarden. This was a grant that we were able to apply for in 2008 because the Federal Government stipulated that we needed a land mass that bordered international land. Niagara, and other counties were able to apply for this. They opened it up for land masses that border a shore line that is shared by international land mass. It is for marine operations on Lake Ontario and for the northern border of Orleans County. Legislator Johnson asked that Sheriff Hess be here today should any further questions needed to be answered. The motion was seconded by Legislator Callard. The total grant is for \$60 million and Orleans County is applying for \$800K. Equipment is the majority of the cost of this grant. The grant writers will

discuss with Border Control items left out which could include storage, mileage, and fringe benefits. The Federal Government said that our borders need protection. Neighboring counties have received tremendous amounts of grant monies for equipment. The grant money can be adjusted by re-drafting and re-submission. Legislator Kent finds it inconceivable to absorb \$800K in one year. He understands much is in equipment but questions if existing staff can handle the additional responsibilities. Sheriff Hess explained that the separation is based on the intelligence gathered through the Orleans County Sheriff's Department, Federal government, Border Control and I.C.E. This can be handled through our seasonal salaries that have been built into this grant. Legislator Kent gathered that a lot is about establishing protocols for certain eventualities or situations, such like pre-positioning equipment, communications in case of emergency. Will the grant money be spent, and equipment be used, under emergency situations? Sheriff Hess stated it will enhance what we do now and really enhance their border operations. Legislator Kent asked how our law enforcement will become involved with federal and state law enforcement. Sheriff Hess explained that if intelligence indicates a suspicious vessel is approaching our border, we can be first responders and handle the situation until other officials become available. Legislator Kent asked what other ongoing Legislative review is needed. Legislator Johnson stated that we have asked for coverage of fuel costs and storage for the boat because if we are awarded this grant we will want to encompass these things. In fact, we will come back with figures to amend this amount, stated Legislator Johnson. We also need to look into insurance on the equipment and other things that we may want to address in the grant. Legislator Kent asked if it is conceivable for this to be terminated. Legislator Johnson said that we are applying for a one time grant award because we are now eligible. Legislator Kent said legislative review does not mean termination. Legislator Johnson said that if we get awarded a lesser amount, we want to make sure what we get awarded will cover the maintenance of what we get. Mr. Nesbitt stated that the Sheriff has indicated that we have about thirty days to make changes to the actual application so that is the intent of the legislative review. Sheriff Hess explained that we have strict time frames and want opportunities to review and make changes to the grant proposal. Legislator Kent requested to make two amendments to the resolution. He moved to amend by adding to the end of the language..."and noting that constitutional protections of probable cause and due process of law apply to all persons within the United States and that federal agencies do not have authority to require local law enforcement to ignore the constitution". Chairman Smith called for a second on the amendment. No second given. Legislator Bower

stated that he never worries about the first year of the grant. We could get the money to purchase the large vessel, adding no cost to the county. His question is what happens in the years that follow and who will pay for the cost of maintenance years out for the expensive vessel purchased. Chairman Smith asked if grants will become available years out for ongoing support. Sheriff Hess needs to inquire if we can incorporate these marine assets into our state funding. That is why we put subject to legislative review in the resolution for these issues, stated Sheriff Hess. Legislator Kent said that this resolution just authorizes us to apply at this time due to time frames involved, we could pull the plug on it later or we could not be awarded the grant later. Legislator Kent found it incomprehensible that he could not get a second on his amendment that speaks to the premise of the Constitution of the United States of America. He understands that they did not get a chance to discuss this amendment beforehand. If maybe there is a chance to think of it more, many may think differently about the amendment. Legislator Kent did not see what was so controversial about the amendment. The following resolution was adopted.

#### **RESOLUTION NO. 76-209**

#### **AUTHORIZING THE ORLEANS COUNTY SHERIFF TO APPLY FOR A HOMELAND SECURITY GRANT**

RESOLVED, that this Legislature authorizes the Orleans County Sheriff to apply for a grant in the amount of \$840,210 through the U.S. Department of Homeland Security; which will provide funding to enhance cooperation and coordination between Federal, State, and local law enforcement in a joint mission to secure our borders; subject to ongoing Legislative review.

Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

Motion was made by Legislator Eick to move into executive session from their regular board meeting at 5:20 p.m. as per Open Meetings Law section 105(f). Motion was seconded by Legislator Callard. Motion was carried.

Legislator Bower moved to close executive session at 6:05 p.m. and to reconvene their regular business meeting, seconded by Legislator Callard. Motion was carried. No further business took place.

Legislator Rush moved to adjourn; second by Legislator Callard. Meeting adjourned at 6:07 p.m.

**LEGISLATURE MEETING**  
**February 25, 2009**

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Chairman Smith called the meeting to order at 4:32 PM. After the pledge to the flag, the Clerk called the roll. All Legislators were present, with the exception of Legislator Kent. The invocation was led by Legislator Callard. Chairman Smith quoted Martin Luther King, Jr. to celebrate Black History Month.

The Clerk presented the following communications: Oak Orchard Watershed Protection Alliance meeting will be held on March 2, 2009 at the Orleans County Soil and Water Conservation District office at 10:00 a.m. This is a joint meeting with the Orleans County Water Quality Coordinating Committee. The Orleans County Youth Board will meet on March 4, 2009 at 5:30 p.m. at the Orleans County Career Center.

The Treasurer distributed a Year End Capital Projects Report for various capital accounts that still have balances. Mrs. Heard reviewed the report. The Nursing Home, Radio Project, Courthouse Renovations and Public Safety Building all have balances. An elevator was discussed in years past from the Public Safety Building Capital Project in the amount of \$13,000. Legislator Callard questioned if the capital projects are complete, can the funds be used for something else or would we need to look at something like Courthouse renovations. Mrs. Heard stated that it could be used for Courthouse renovations or we would have to return it to the debt service to pay it down. Chairman Smith inquired as to when the books will be closed for 2008. Mrs. Heard stated as soon as she can.

During open discussion, Chairman Smith opened the floor for public comment. With there being none, Legislator Rush reported on attending the Fish and Wildlife meeting on habitat and access in Avon. He attended the Cooperative Extension Finance and Property meetings and things are getting worked out there. He attended the IDA meeting and discussed the old Holley High School. He attended the 4-H Teen Recognition Night and Supervisors/Legislators Meeting.

Legislator Bower reported on the LDC meeting and explained the rent subsidy program. It provides new business to be brought into the villages

by providing them \$250 per month for a year rent subsidy. Three new businesses in the Villages of Medina, Holley and Albion have been approved to receive this subsidy. We have others looking to bring small businesses into the villages. He explained all the new programs at the Villages of Orleans. He introduced Darryl Elam, the new Director of Nursing. Jeff Glatz, Nursing Home Administrator, provided Mr. Elam's nursing background and expressed that he grew up in Orleans County. He attended Nursing School and graduated top of his class in 1992. Mr. Glatz fully listed his credentials and voiced that he is extremely pleased to have Mr. Elam on board.

Chairman Smith questioned Legislator Bower regarding the rent subsidy monies, asking if the money comes from grant funds. Legislator Bower stated that LDC has a pool of money to encourage businesses to locate in our villages to set up new business.

Legislator Eick attended the Clarendon's Firemen Installation Dinner. He attended the Code Enforcement Overview meeting that Clarendon Supervisor Moy spearheaded. There are a lot of pros and cons, and they are researching the cost if the County would take over Code Enforcement on a countywide basis. He attended the Supervisors/Legislators dinner last evening.

Legislator Johnson met with the Major Felony Crime Task Force, including all the Village Mayors concerning the 2009 contracts. She met with the Sheriff to review the Homeland Security Grant that was put forth last meeting so it would include maintenance, gas, storage and other expenditures to make sure it encompassed all before the grant application was submitted. We held a meeting with the Radio Advisory Board which updated us on the changes with the radios and the rebanding project. They are going to provide two meetings for radio users on March 4<sup>th</sup> at 9:30 at Conference Room C at the County Office Building and at 7:00 p.m. at the Ridgeway Fire Hall.

Legislator Callard added that over the next ninety days, decisions will be made on problems that they have been exploring over the last three years relative to the rebanding. All these meetings going forward will be critical in the final decision making. He met with Stuart Brown relative to grant writing and how we could better utilize his services. We explored what has been done and what could be done on a county-wide basis. The finance committee will hold two meetings a month, while finances are going well, it is a critical time with the State Budget and its impact on the

county. We need to react to the State's decision making, and we need to explore internally and how best we can utilize the monies we have as effectively as possible.

Chairman Smith added that he attends all the mentioned meetings as well. Chairman Smith reported that discussions were held that this Legislature will meet two hours prior to our session on the second Wednesday and one hour prior to our session on the fourth Wednesday to allow discussions.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Rush. Motion carried.

The following resolutions were then adopted:

**RESOLUTION NO. 77-209**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	13800-13964	\$273,069.81
Highway	No Claims	
Nursing Home	32771, 36412-36453	\$150,979.66
Job Development	4024	\$493.62
Self Insurance		
Utility/Community Colleges	13965-13977	\$32,222.58

Moved, Callard; second, Johnson.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

## **RESOLUTION NO. 78-209**

### **AUTHORIZING OUT-OF-STATE TRAVEL FOR OFFICE FOR THE AGING DEPARTMENT EMPLOYEE**

RESOLVED, that this Legislature approves the Out-of-State travel request by Melissa Jewell, Assistant Director, to attend the National Center for Long Term Care Business and Strategy in the Aging Network at Miami University in Oxford, Ohio on May 14 – 16, 2009. All out-of-state cost covered directly by the National Association of Area Agencies on Aging. No county cost.

Moved, Rush; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

Legislator Callard offered the resolution to adopt Local Law 1 of 2009 to increase the salaries of various employees of the county either appointed or elected for a definite term; seconded by Legislator Johnson. Legislator Johnson said this Local Law is setting pay rates for elected and appointed department heads for 2009. We did a prior resolution that was for the rest of the department heads, but she is concerned about the economy and she is hearing from residents who are losing their jobs and their homes. These are tough economic conditions for people everywhere. New York State is now cutting our state aid to this county. She stated that we had a zero percent tax increase for 2009 and so we are going forward with the department head salary increases. The Finance Committee has discussed going forward in looking at more contributions to health insurance, retirement incentives, four day work weeks and freezing salaries. She thinks that we are sailing on unchartered waters and the Finance Committee has agreed to meet twice a month. It is not business as usual anymore and these are different times. Legislator Bower supports Legislator Johnson's comments. He stated that the record will show that he opposed the union pay raises. He did make the statement that he did not oppose it for the first year because the Union made concessions, but in the additional years we don't know what is coming. We need to look at everything next year with Management and see if we can get things under control. He will support this resolution because it is only for one year. Legislator Callard further stated that the County will do what it needs to do to react to the economic times. We can not offset what the state will do to the County. In the paper several days ago, it stated that New York spends 48 billion dollars for Medicaid, which is more than any other state in the nation. That burden is passed down to the County at fifty percent

and only two states in the nation passed that burden down to the counties. If we cut Medicaid at the State level, to levels that other states pay for, we would not have this deficit in New York, and we would not have this down streamed burden. We will do what we can to minimize the taxes here and the problem is far greater than centered to Orleans County, it is New York State, and we can not lose site of that. The following resolution was adopted.

**RESOLUTION NO. 79-209**

ADOPTING LOCAL LAW NO. 1 OF 2009, ENTITLED A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM

WHEREAS, Local Law No. 1-Intro of the year 2009 was introduced at a regular meeting of the Orleans County Legislature held on January 28, 2009, and a Public Hearing was held on February 11, 2009, at which time all interested persons wishing to speak were heard, be it enacted as follows:

COUNTY OF ORLEANS  
LOCAL LAW NO. 1 OF 2009

A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM

Be it enacted by the Legislature of the County of Orleans, as follows:

Section 1. Pursuant to the provisions of the Municipal Home Rule Law of the State of New York, the salaries of the following County Employees are raised as follows, per annum, January 1, 2009:

Employee	Proposed Salary	Longevity Bonus	Total Salary
Highway Superintendent	\$ 73,730		\$ 73,730
Director of Personnel	60,687		60,687
Real Property Tax Director	60,687		60,687
Treasurer	62,399	1,400**	63,799

County Clerk	57,404	375*	57,779
County Attorney	73,730		73,730
Social Services Commissioner	73,730	1,400**	75,130
Public Defender	62,399		62,399
Sheriff	73,730		73,730
Coroners (3)	1,656***		1,656***

\*\*\*Plus \$100.00 per case

\* Indicates 15-19 years of service

\*\* Indicates 30-34 years of service.

This longevity bonus shall be included in the payroll next following the employee's anniversary date.

Section 2. This local law is adopted subject to referendum on petition pursuant to Section 24, Subdivision 2-h of the Municipal Home Rule Law of the State of New York.

Section 3. This local law shall take effect 45 days after adoption thereof or after approval by one affirmative vote of a majority of the qualified voters of the County of Orleans voting on a proposition for its approval, after petition, whichever event first occurs.

Moved, Callard; second, Johnson.  
Adopted. 6 ayes; 0 nays; 1 absent, Kent.

### **RESOLUTION NO. 80-209**

#### **APPROVING APPOINTMENTS TO THE MEDICAL SCHOLARSHIP BOARD**

RESOLVED, that this Legislature approves the appointments of the following members to the Medical Scholarship Board:

<u>Name</u>	<u>Term Expires</u>
Arthur Mruczek, MD	December 31, 2010
Patricia Morrissey	December 31, 2010
David Callard	December 31, 2009
Lynne Johnson	December 31, 2009
David Schubel	December 31, 2009

Moved, Callard; second, Johnson.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

**RESOLUTION NO. 81-209**

**APPROVING APPOINTMENTS TO THE COUNTY PLANNING BOARD**

RESOLVED, that this Legislature approves the following appointments to the Orleans County Planning Board:

<u>NAME &amp; MAILING ADDRESS</u>	<u>REPRESENTS</u>	<u>EXPIRATION DATE</u>
Kirk Mathes 4655 Mathes Road Holley, New York 14470	Town of Barre (Alternate)	12-31-09
Kirk Myhill 10835 West Shelby Road Medina, New York 14103	Town of Shelby	12-31-11
Gary Watts 11577 Harrison Road Medina, New York 14103	Town of Shelby (Alternate)	12-31-11

Moved, Rush; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Kent.

**RESOLUTION NO. 82-209**

**AUTHORIZING OUT-OF-STATE TRAVEL FOR HEALTH DEPARTMENT EMPLOYEES**

RESOLVED, that this Legislature approves the Out-of-State travel request by Lisa Stewart, RN and Katie Marks, Account Clerk, to attend the following "2009 Mastering Medicare" at Marriott Chicago Oakbrook from May 17, 2009 through May 19, 2009. No County cost. Travel costs paid in full by MA Recruitment & Retention funds/Article 6-SA.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Kent.

**RESOLUTION NO. 83-209**

**AWARDING AND REJECTING BIDS FOR SALE OF VEHICLES IN BUILDINGS AND GROUNDS**

WHEREAS, Resolution No. 41-109 authorized the Superintendent of Buildings and Grounds to advertise for sealed bids for the sale of four (4) surplus vans; therefore be it

RESOLVED, that this Legislature accepts and awards the following bids:

1994 Dodge Suburban, \$400.00, Roger Cassidy, 1974 Main St., Waterport, NY.  
1996 Dodge 3500 Van, \$201.00, Jim Pratt, 12733 Ridge Road, Albion, NY  
1996 Dodge 3500 Van, \$185.00, Jim Pratt, 12733 Ridge Road, Albion, NY  
and, it is

FURTHER RESOLVED, that this Legislature rejects the remaining bid of \$100.00 for the 1999 Plymouth Voyager Minivan.

Moved, Eick; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

**RESOLUTION NO. 84-209**

**AUTHORIZING CREATION AND FILLING OF POSITION IN THE OFFICE FOR THE AGING**

RESOLVED, that this Legislature authorizes the creation of a part-time Aging Services Specialist position in the Office for the Aging at grade 15 of the CSEA Salary Schedule for the purpose of administering the Lifeline program and to be funded by Lifeline funds; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position.

Moved, Rush; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

Legislator Callard withdrew a resolution authorizing the establishment of an Advisory Committee to research matters relating to the provision of government services in Orleans County.

Legislator Johnson moved a resolution to support Governor's proposal to fix the Indigent Legal Services Fund Maintenance of Effort provision which is in support of a NYSAC proposal; seconded by Legislator Bower. The following resolution was adopted:

**RESOLUTION NO. 85-209**

**RESOLUTION SUPPORTING GOVERNOR PATERSON'S PROPOSAL TO FIX THE INDIGENT LEGAL SERVICES FUND MAINTENANCE OF EFFORT PROVISION**

WHEREAS, in recent years, Orleans County and an increasing number of other counties in New York have not been able to meet the Maintenance of Effort (MOE) required by the State of New York through its Indigent Legal Services Fund (ILSF) and therefore have become ineligible to receive an allocation from the fund; and

WHEREAS, given that Orleans County will lose 100% of its State ILSF allocation or \$80,088 this year and other counties also are at risk of losing funds, the State must work with counties to develop a reasonable solution that will not adversely impact the delivery of indigent defense services within a county; and

WHEREAS, the existing MOE provisions are problematic as local defense costs can fluctuate significantly from year to year due to caseloads and case complexity; and

WHEREAS, the existing system discourages providers of indigent legal defense from finding efficiencies and assumes that spending more money equates to providing better services; and

WHEREAS, Governor Paterson has included language in his 2009-2010 budget proposal that would provide additional predictability for counties as they budget for indigent defense services and determine available State funding for future years; and

WHEREAS, this legislation would modify the current MOE by using a three-year average of local expenditures for the basis of the MOE calculation as opposed to recalculating the MOE annually; and

WHEREAS, the bill further stipulates that, in the event a county still does not meet the maintenance of effort, the county would lose only a percentage of its ILSF funding instead of 100% of its share;

NOW, THEREFORE, BE IT RESOLVED, that the Orleans County Legislature supports Governor Paterson's proposal to fix the chronic issues Orleans County and other counties face with the ILSF Maintenance of Effort provision; and be it further

RESOLVED, that copies of this resolution be forwarded to Governor Paterson, Senator George Maziarz, Assemblyman Steve Hawley, the New York State Association of Counties, New York State Defenders Association and the Orleans County Public Defender.

Moved Johnson; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Kent.

Legislator Callard moved a resolution for Denial for Correction of Error for Tax ID Number 28.-1-68 for the 2009 County/Town Tax Roll; seconded by Legislator Johnson. Mrs. Heard, Treasurer, believed that this resolution goes against resolution 48-209 that makes the Treasurer the designated employee to review these corrections and goes against Real Property Tax Law §556 as well, which recommends that it would have had to come to her first before this could take place. Mr. Nesbitt does not believe this is true. Attorney Schubel stated that it goes to Real Property Tax Office first. Mrs. Heard explained that is where it starts. Then Real Property Tax Law takes it to the person designated by resolution to do those corrections and from there it would go....Mr. Nesbitt said if it is recommended for approval. Mrs. Heard would think that they would not want to do this at this time until it is researched further. Attorney Schubel stated that he would agree to do this, but at this time he does not agree with Mrs. Heard. Attorney Schubel stated, with respect to the Treasurer, she is questioning something therefore, there is no reason not to hold over until next meeting for review. Legislator Callard said he would withdraw it. Legislator Bower suggested it to be tabled so it will automatically be held over to the next meeting. Legislator Callard tabled the two resolutions concerning denials for correction of errors for tax identification numbers 28.-1-68 and 5.11-1-14.1 for the 2009 County/Town Tax Roll. Mrs. Heard indicated that neither of these corrections have been on her desk.

#### **RESOLUTION NO. 86-209**

APPROVING AGREEMENTS BETWEEN ORLEANS COUNTY BOARD OF ELECTIONS AND NEW YORK STATE BOARD OF ELECTIONS

RESOLVED, that this Legislature approves the renewal of an agreement for Voter Education and Poll Worker Training Program Contract, Contract #T002560, between the Orleans County Board of Elections and the New York State Board of Elections, 40 Steuben Street, Albany, NY. This renewal is to the previously accepted agreement under Resolution #123-307 dated March 14, 2007, in the amount of \$23,131, extending the period of time that funds are available from April 1, 2009 until March 31, 2010; and be it

FURTHER RESOLVED, that this Legislature approves the renewal of the following agreements between the Orleans County Board of Elections and the New York State Board of Elections, 40 Steuben Street, Albany, NY:

Contract #T002618 HHS Voting Access for Individuals with Disabilities Polling Place Access Improvement Grant, Resolution #110-308 dated March 12, 2008 originally approved such agreement at \$5,556, renews funding amount of \$3,714.91 for the period April 1, 2009 until March 31, 2010.

Contract #T002801 HHS 2007-2008 Voting Access for Individuals with Disabilities Polling Place Access Improvement Grant, Resolution #240-608 dated June 11, 2008 originally approved such agreement at \$1,415, renews funding in this amount for the period April 1, 2009 until March 31, 2010.

Contract #T002676 NYS Voting Access for Individuals with Disabilities Polling Place Access Improvement Grant, Resolution #110-308 dated March 12, 2008 originally approved such agreement at \$11,565, renews funding amount of \$10,847.53 for the period April 1, 2009 until March 31, 2010.

Moved, Eick; second; Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Kent.

With there being no further business, Legislator Bower moved to adjourn; second by Legislator Callard. Meeting adjourned at 5:00 PM.

**LEGISLATURE MEETING**  
**March 11, 2009**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation led by Legislator Smith, the Clerk called the roll. All Legislators were present, with the exception of Legislators Callard and Rush.

The Clerk presented the following communications: Genesee Finger Lakes Regional Planning Council meeting is scheduled for March 12, 2009 at 10:30 a.m. Allegany County is hosting the InterCounty Association of Western New York meeting on March 20, 2009 at Alfred University Susan Howell Hall. The Albion Business Association and Community Action are requesting the use of the Courthouse lawn for their Annual Community Easter Egg Hunt on April 4<sup>th</sup> from 10:00 a.m. – 3:00 p.m. They would also like to place a banner on the Courthouse lawn to advertise this event. The Albion Strawberry Festival Committee, under the Orleans County Chamber of Commerce, would like permission to hold its Annual Festival on the Courthouse Lawn on June 19<sup>th</sup> and June 20<sup>th</sup>.

Approval was given by the Legislature for use of the Courthouse lawn for the Annual Community Easter Egg Hunt sponsored by the Albion Business Association and Community Action. A resolution will be forthcoming for the Strawberry Festival event request.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through February 2009. The County taxes are coming in nicely. The first sales tax check has been received for March and is down slightly. Legislator Johnson asked what the other income is on Mrs. Heard's report. Mrs. Heard stated that it includes all other items that do not fit under the other categories. Some of those items may include refunds from prior years and miscellaneous type revenue sources. Mrs. Heard could supply a breakdown. Legislator Johnson stated that it is almost a million dollars.

During open discussion, Chairman asked for any comments from the public. Jack Welch, Secretary of the Sandy Creek Cemetery Association in the Town of Murray, stated that they have been in operation since 1810. He is here today regarding the resolution on the cost of burials. Their annual budget is \$2,700 and in order to cover the budget, we need to sell graves and receive monies from burials. As a not-for-profit cemetery, we have to have approval for any fees charged by the Division of Cemeteries

at the State. For every opening, they are required by the state to put aside \$35 for each opening for perpetual maintenance and 10% of each grave that is sold. Those fees are used to maintain our cemetery, especially for mowing the grass and such. With not having electricity or equipment, graves are hand dug with a shovel and wheelbarrow. When fees for grave openings are lower than what we are able to charge, that dramatically affects our ability to stay open in our future. It puts a burden on not-for-profit cemeteries to not receive the fees they are allowed to charge. If there is a burial that is going to be a county burial, their Association will not accept a fee lower than what they charge.

Legislator Kent reported on the meetings he attended which included the Aging Advisory Council, Homeland Security Grant proposal meeting with Sheriff Hess, New York State Comptrollers Energy Audit meeting; and Aging, Job Development and Social Services Committee meetings. He reported that our Child Support Unit has increased their child support collections by 8.68% in the last year which was second in the state to Sullivan County, which is outstanding.

Legislator Bower reported on his committee meetings and that everything is in good hands. We want to make sure we have adequate staffing in the Nursing Home which will be addressed today.

Legislator Eick agrees with Legislator Bower that their departments are running well and are being very cost conscious. He attended the Radio Meeting in Ridgeway and the Radio Systems Manager is currently working on completing a full inventory. He attended the East Shelby Fireman's Installation.

Legislator Johnson thanked Legislator Eick for providing the update on the Radio Meeting. A meeting was held with the Court Consolidation subcommittee of the Shared Services Summit. District Attorney Joe Cardone will be making a presentation at the next Supervisors/Legislators Association meeting. She indicated that there is positive movement in Town Court consolidation.

The following resolutions were then adopted:

**RESOLUTION NO. 87-309**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

<u>Fund/Department</u>	<u>Check Number (s):</u>	<u>Amount:</u>
General	13988-14207	\$299,021.13
Highway	421-430; 1093-1141	\$64,224.54
Nursing Home	32766-32767; 32772-32781; 36455-36494	\$121,319.95
Job Development	4027-4031	\$10,883.80
Self Insurance	44212-44216; 44327; 44335; 44541	\$50,487.88
Utility/Community Colleges	13979-13987	\$21,975.90

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 88-309**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$2,283.00	Terry W. Cotton	Componentized Depreciation Consultant

Moved, Bower; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 89-309**

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER AND NURSEFINDERS, INC.

RESOLVED, that this Legislature approves the agreement between The Villages of Orleans Health and Rehabilitation Center and Nursefinders, Inc. for agency nurse services on an as needed basis for the period March 1, 2009 to February 28, 2010; and be it

FURTHER RESOLVED, that the RN, LPN and CNA cost schedule is

	RN	LPN	CNA
Weekday	\$47.00	\$36.00	\$22.50
Weekend	\$47.00	\$36.00	\$22.50

Holiday and Overtime hours over forty hours per week will be billed at time and half. Designated holidays are New Years Eve (3-11, 11-7), New Years Day, Memorial Day, July 4<sup>th</sup>, Labor Day, Thanksgiving Day, Christmas Eve (3-11, 11-7) and Christmas Day; and be it

FURTHER RESOLVED, that the agreement is subject to County Attorney's approval.

Moved, Bower; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 90-309**

APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND THE ARC OF ORLEANS COUNTY

RESOLVED, that this Legislature approves an agreement between Mental Health and the Arc of Orleans County, 122 Caroline Street, Albion, NY 14411, providing respite bed services at a cost of \$5,000 effective January 1, 2009 through December 31, 2009. County cost is 0.

Moved, Bower; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 91-309**

AUTHORIZING SETTING UP NEW MONEY IN AND PAYMENT FROM THE BUILDINGS AND GROUNDS BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the Buildings and Grounds budget, as follows:

Revenue:

A2680	Insurance Recovery	\$10,715.31
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Appropriation:

A1620.444	Repairs/Equipment	\$10,715.31
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and be it,

FURTHER RESOLVED, that this Legislature approves payment to Grove Roofing Services Inc., 31 Reading St., Buffalo, NY 14220, for labor and materials to repair the damaged roof due to a wind storm at the County Office Building in the amount of \$11,715.31 and to be paid from A1620.444 – Repairs/Equipment.

Moved, Eick; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 92-309**

AUTHORIZING FILLING VACANCY IN HIGHWAY DEPARTMENT

RESOLVED, that this Legislature authorizes the filling of a vacant Motor Equipment Operator position in the Orleans County Highway Department, at Grade H2 of the CSEA Salary Schedule effective March 12, 2009.

Moved, Eick; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 93-309**

APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Job Development Agency, Albion, NY for the administration of employment and training program for public assistance recipients; to be effective January 1, 2009 through December 31, 2009 at a cost of \$320,036. County cost is \$38,000.

LabCorp Corporation, Burlington, NC for the provision of blood testing to determine paternity for the Child Support Unit; to be effective April 1, 2009 through March 31, 2009 at a cost not to exceed \$6,000. County cost is \$1,500.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

Legislator Kent tabled the resolution establishing indigent burial rates in the Department of Social Services.

#### **RESOLUTION NO. 94-309**

#### **AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature hereby authorizes the filling of a vacant Keyboard Specialist position in the Department of Social Services at Grade 7 of the CSEA salary schedule effective March 23, 2009.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

#### **RESOLUTION NO. 95-309**

#### **AUTHORIZING EXTENSION OF TEMPORARY POSITIONS IN THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature does hereby authorize the extension of one temporary Social Welfare Examiner position until May 15, 2009 and one temporary part-time Clerk position until May 1, 2009, in the Department of Social Services to be funded by 100% HEAP administrative funds.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 96-309**

**AUTHORIZING CREATION AND FILLING OF POSITIONS IN THE BOARD OF ELECTIONS**

RESOLVED, that this Legislature authorizes the creation of two part-time Voting Machine Technician positions in the Board of Elections at an hourly rate of \$12.00 effective March 12, 2009; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant positions.

Moved, Eick; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 97-309**

**APPROVING APPOINTMENTS TO FIRE ADVISORY BOARD**

RESOLVED, that this Legislature approves the appointments to a term on the Orleans County Fire Advisory Board; effective January 1 through December 31, 2009, as follows:

<u>NAME</u>	<u>REPRESENTATION</u>
Rocky Sidari	Albion Fire Department
Thomas Bentley	Barre Fire Department
Jerry Adams	Carlton Fire Company
Robert Freida	Clarendon Fire Department
Allen Turner	East Shelby Fire Department
Peter Dunn	Fancher-Hulberton-Murray Fire Department
Frank Balys, Jr.	Holley Fire Department
Mike Kludt	Kendall Fire Department
Danny Woodward	Lyndonville Fire Department
Todd Zinkievich	Medina Fire Department
	Morton Fire Department
Francis Woodward	Ridgeway Fire Department
Jason Watts	Shelby Fire Department

and be it

FURTHER RESOLVED, that the following are approved as non-voting members of the Board:

<u>NAME</u>	<u>REPRESENTATION</u>
Paul W. Wagner	Orleans County Emergency Management
Francis Gaylord	Orleans #2 Deputy Coordinator
Martin Zwifka	Orleans #3 Deputy Coordinator
David Hydock	Orleans #4 Deputy Coordinator
David Clary	Orleans #5 Fire Investigator
Walter Batt	Orleans #6 Fire Investigator
David Knapp	Orleans #7 Fire Investigator
Peter Stritzinger	Radio Systems Manager
Henry Smith, Jr.	Legislature Chairman
Lynne Johnson	Legislator
Scott Hess	Sheriff
Jesse Babcock	Office of Fire Prevention & Control

Moved, Johnson; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

#### **RESOLUTION NO. 98-309**

#### **OPPOSING ENACTMENT OF SPECIAL REGULATIONS FOR THE CLEANING OF FISH WITH A MINIMUM LENGTH ONLY ON SHORE**

WHEREAS, the New York State Department of Environmental Conservation is proposing a regulation change that would require all fish with a minimum length not to be dismembered to ensure species identification while anglers are on the water; and

WHEREAS, this change would impose an unacceptable burden on the Orleans County fish cleaning facility and unduly increase maintenance, staffing and disposal costs; and

WHEREAS, this regulation change would generate waste unacceptable in the county solid waste curbside collection system; and

WHEREAS, this regulation change would have a negative effect on charter fishing services and their clients by imposing extra time and expense to comply; now, therefore be it

RESOLVED, that the Orleans County Legislature hereby opposes enactment of this special regulation; and be it

FURTHER RESOLVED, that copies of this resolution be sent to the New York State Department of Environmental Conservation and the county's state legislative representatives.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

### **RESOLUTION NO. 99-309**

#### **APPROVING AGREEMENTS WITH THE HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Public Health Department and the following agencies:

New York State Department of Health, Division of Family Health, Fiscal Unit, ESP Corning Tower, Room 878, Albany, New York 12237-0657, to provide services through Early Intervention Administration. Contract Period from October 1, 2008 through September 30, 2009. New Contract #C021811. Contract amount \$48,847. Reimbursement at 100%. No County Cost.

Mary Cariola Children's Center, 1000 Elmwood Ave., Suite 100, Rochester, NY 14620-3093 as an Approved Provider through the Early Intervention program for the eligible children in Orleans County. Contract Period January 1, 2009 through December 31, 2013. Rates set by New York State Department of Health. Reimbursement from NYS Department of Health, Medicaid and some third party insurances.

Moved, Bower; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

### **RESOLUTION NO. 100-309**

#### **AUTHORIZING AGREEMENT EXTENSION WITH HAROFF AUCTION AND REALTY, INC. AND ABSOLUTE AUCTIONS AND REALTY, INC.**

WHEREAS, Resolution No. 199-508 approved extending the agreement with Haroff Auction and Realty Inc. and Absolute Auctions and Realty Inc. for professional auction and licensed real estate broker services for the County In Rem Auction; therefore be it

RESOLVED, that this Legislature approves an agreement extension for their professional services rendered through December 31, 2009 for the County In Rem Auction to be held on May 13, 2009 with no contract changes except an additional 1.5% fee to be added to the sale price for advertising expenses.

Moved, Johnson; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

### **RESOLUTION NO. 101-309**

#### **SETTING DATE AND TERMS FOR AUCTION OF COUNTY-OWNED TAX PROPERTIES**

**NOTWITHSTANDING ANY RESOLUTION HERETOFORE ADOPTED, BE IT**

RESOLVED, that the following terms of auction for County-owned property for the auction to be held Wednesday, May 13, 2009 at 11:00 am at the Albion American Legion Post, 131 South Main Street, Albion, New York, be approved by this Legislature as follows:

**TERMS OF AUCTION  
ORLEANS COUNTY TAX PROPERTY AUCTION  
ALBION AMERICAN LEGION POST  
ALBION, NEW YORK  
May 13, 2009  
11:00 AM**

This is the sale at public auction of various parcels of real property, which have been conveyed in the County of Orleans by final judgment under the so-called In Rem Tax Foreclosure Proceedings. This sale is ordered by various resolutions of the Orleans County Legislature and is in accordance with the appropriate provisions of the Real Property Tax Law. This sale and sale of each and every parcel herein is upon the following terms:

#### **TERMS AND CONDITIONS**

OF THE  
ORLEANS COUNTY AUCTION OF TAX FORECLOSED PROPERTY

1. Orleans County acquired title to these properties in accordance with Article 11 of the Real Property Tax Law of the State of New York, and all known rights of redemption under said provisions of law have been extinguished by the tax sale proceedings; and/or as a result of forfeiture.
2. For purposes of these Terms and Conditions, parcel shall be defined as a section, block and lot number.
3. All real property, including any buildings thereon, is sold "AS IS" and without any representation or warranty whatsoever as to the condition or title, and subject to: (a) any state of facts an accurate survey or personal inspection of the premises would disclose; (b) applicable zoning/land use/building regulations; (c) water assessments are the responsibility of the purchaser, whether they are received or not; (d) the levied 2009 Town and County tax bill including any releived taxes, 2008/2009 village taxes, 2008/2009 school tax, any village or town water and sewer rents and assessments, in addition to any other applicable charges (including, but not limited to, omitted and pro rata taxes, demolition charges, interest and penalties); and (e) for purposes of taxation, the purchaser shall be deemed to be the owner prior to the next applicable taxable status date after the public auction.
4. The purchaser shall be solely responsible for the payment of: the levied 2009 Town and County tax bill including any releived taxes; any Village taxes levied after May 31, 2009, the 2009/2010 school taxes, the 2010 Town and County taxes, penalties and interest and charges levied against the property subsequent to the auction.
5. All purchasers are advised to personally inspect the premises and to examine title to the premises prior to the date of the auction. Upon delivery of the quitclaim deed by the County of Orleans to the successful purchaser, any and all claims with respect to title to the premises are merged in the deed and do not survive.
6. No personal property is included in the sale of any of the parcels owned by Orleans County, unless the former owner or occupant has abandoned same. The disposition of any personal property located on any parcel sold shall be the sole responsibility of the successful purchaser following the closing of sale.
7. All informational tools, such as slides, tax maps, deeds, photos, auction listings, auction catalogs, auction signs, property record cards, etc., are for identification purposes only and are neither a

guarantee nor a warranty as to location, dimensions, parcel use and/or size, or anything else. THE COUNTY, THE AUCTIONEER, AND THE AUCTION SERVICE MAKE NO WARRANTY EXPRESSED OR IMPLIED IN CONNECTION WITH THIS SALE.

8. The County of Orleans reserves the right, in its sole discretion, to withdraw from the auction any of the properties listed on the schedule of real property.
9. Notice is hereby given that the premises being sold may lie within an Agricultural District as designated upon the tax map. It is the sole responsibility of any bidder to ascertain which specific parcel(s) is so designated and sold subject to the provisions of law applicable thereto.
10. All bidders are required to register and provide suitable personal identification prior to the auction. Auctioneer reserves the right to decline registration if identification is not sufficient.
11. All bidders are required to use the bidder number issued to them for all purposes associated with the auction. A bidder may not bid on behalf of a party who is on the prohibited bidder list.
12. Bidder acknowledges receipt of the pamphlet entitled "Protecting Your Family From Lead in Your Home." Bidder also acknowledges that he/she has had the opportunity to conduct a risk assessment or inspection of the premises for the presence of lead-based paint, lead-based paint hazards, mold, asbestos or any other hazardous substances.
13. The former owner of the property, or his agent, shall not be deemed to be the successful bidder on the property or purchase same at the public auction, unless the bid amount exceeds the amount of the purchase price to affect the release of County's interest. If the former owner or his agent reacquires the property, all liens existing prior to the foreclosure, will be reinstated and the purchaser (former owner) must sign the deed to reinstate the liens.
14. Purchaser shall provide information necessary to complete, and shall execute, the necessary forms and documents required for recording the deed in the Orleans County Clerk's Office. The purchaser executing the auction terms and conditions of sale may not assign or otherwise transfer his right to complete the bid, unless the County agrees in writing. The deed prepared will be in the name of the successful bidder (and spouse) only. No third party bidding will be accepted, unless the bidder identifies that he is bidding as an agent for a disclosed principal.

15. The auctioneer's decision regarding any disputes is final, and the auctioneer reserves the right to reject any bid that is not an appreciable advancement over the proceeding bid.
16. The Purchaser will execute an Offer to Purchase form immediately upon being declared the high bidder. The approval of each bid by Resolution of the County Legislature *will not constitute a Contract of Sale* and the County reserves the right to reject any bid prior to the closing of title and the recording of the deed.
17. The Purchaser shall be responsible for the payment of an eleven percent (11%) buyer's premium should buyer be paying by credit card or a ten percent (10%) buyer's premium should the buyer be paying by cash or by bank check in addition to the accepted purchase price and the closing fees/costs. The "buyer's premium" is the fee/commission earned by the auctioneer. An additional one and one half percent (1.5%) of the purchase price will be added to each parcel for advertising expenses. Accepted purchase price is the amount bid by a perspective bidder, which has been approved by the Orleans County Legislature.
18. All required deposits must be paid in full for all successful bids immediately upon being declared the successful bidder. Any successful bidder, who fails to tender the deposit immediately upon being declared the successful bidder, will be forbidden to participate in this or any other auction. Any parcels which the County did not receive deposits for, as per these terms and conditions, will be considered to be defaulted, and resold and the bidder will be disqualified from further bidding.
19. 25% of the total contract price (total contract price is the combination of the high bid and the buyer's premium, as defined in section 17 of these terms and conditions), shall be paid as a down payment on the day of the auction upon execution of an Offer to Purchase Form. Total contract prices selling for \$250.00 or less must be paid in full at auction, including all closing costs which consist of the following will be paid with the down payment on the day of the auction for each parcel: (a) New York State Transfer Tax [\$2.00 for each \$500.00 of the purchase/bid price]; (b) Filing Fee for the Real Property Transfer Report [\$75.00 if the parcels classification code is 100-199, 200-299 or 411-C; \$165.00 for all parcels otherwise classified]; (c) Filing Fee for combined Gains Transfer Tax Affidavit [\$5.00]; (d) all fees required by the Orleans County Clerk for recording of the deed [\$50.00 to record a one page deed; \$5.00 for each additional page] *Closing costs may be subjected to an increase in fees as required by law, without notice.*

All deposits must be made in cash or guaranteed funds payable to the "Orleans County Treasurer" and drawn on banks insured by the Federal Deposit Insurance Corporation (FDIC). No exceptions.

20. All bids shall be subject to approval by the Orleans County Legislature, which shall have the right, in the Legislature's sole discretion, to reject any bid for any reason whatsoever.
21. All parcels for which you are the successful bidder for must be paid in full. No selective closings subsequent to the auction. Failure to remit full payment on all parcels for which you are the successful bidder will result in a default of all deposits tendered, and you will not be permitted to close on any other parcels for which you are the successful bidder.
22. The entire balance of the accepted purchase price, the buyer's premium, as defined in section 17 of these terms and conditions, and all closing costs/fees must be paid by cash or guaranteed funds payable to received by the Orleans County Treasurer's Office on or before June 30, 2009. The County is not required to send notice of acceptance to a purchaser. If the purchaser fails to pay the balance of the total contract price plus closing costs and fees as herein provided, the deposit shall be forfeited. The County reserves the right, in its sole discretion, to extend the time of payment upon such terms and conditions it deems appropriate.
23. If the successful bidder fails to tender such amount due by the close of business on June 30, 2009, then the County may, but is not obligated to offer any unsold property to the second highest bidder. All terms and conditions for the sale set forth herein above shall apply to the second highest bidder and/or any other purchaser.
24. All sales shall be final, absolute and without recourse, once title has closed and the deed has been recorded. In no event, shall Orleans County and/or Haroff Auction & Realty, Inc and/or Absolute Auctions & Realty, Inc. be or become liable for any defects in title for any cause whatsoever, and no claim, demand or suit of any nature shall exist in favor of the purchaser, its heirs, success or assigns, against Orleans County and/or Haroff Auction & Realty, Inc and/or Absolute Auctions & Realty, Inc. arising from this sale.
25. The County of Orleans will execute no warranties concerning the parcel or title thereto and will not deliver or be responsible for abstracts, title insurance, title searches, surveys, maps or other documents concerning a parcel whatsoever.
26. Conveyance shall be by quitclaim deed only, containing a description of the property as it appeared on the tax roll for the

year upon which the County acquired title or as corrected up to date of deed. The deed will be recorded by the County upon payment in full of the accepted purchase price, buyer's premium, and closing fees/costs. POSSESSION OF PROPERTY IS FORBIDDEN UNTIL THE DEED IS RECORDED WITH THE ORLEANS COUNTY CLERK CONVEYING TITLE TO THE PURCHASER. TITLE VESTS AT THE RECORDING OF THE DEED. It is agreed between the County and the purchaser that delivery and acceptance of the deed occurs upon recording the deed.

27. A quitclaim deed issued as a result of the auction shall contain the following provisions: (a) "Nothing contained in any description herein is intended to convey more than the assessed owner owned at the time of the levy of the tax, the non-payment of which resulted in the tax sale. There is no representation as to the extent of the acreage conveyed herein;" (b) Orleans County shall in no event be or become liable for any defect in the title so conveyed for any cause whatsoever, or for any encroachments or disputed boundaries; and that no claim or demand of any nature shall ever be made against said Orleans County arising from such sale or conveyance or any proceedings leading thereto.
28. Evictions, if necessary, are solely the responsibility of the successful purchaser after closing and recording of the deed.

Moved, Johnson; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

#### **RESOLUTION NO. 102-309**

#### **AUTHORIZING TRANSFER OF FUNDS WITHIN THE ENTERPRISE FUND**

WHEREAS, the Legislature authorized the creation and filling of an additional duty position as Reimbursement Services Director at The Villages of Orleans Health and Rehabilitation Center in Resolution No. 22-109; and

WHEREAS, these duties will be performed by a County employee at a lower cost; therefore be it

RESOLVED, that the Treasurer is authorized to transfer monies within the Enterprise Fund, as follows:



A1680.222      Equipment Lease      \$3,383.90

and be it

FURTHER RESOLVED, that this Legislature approves an agreement between Computer Services and Hewlett Packard Financial Services, 420 Mountain Ave., P.O. Box 6, Murray Hill, NJ 07974-0006, to lease six (6) servers effective March 12, 2009 through March 11, 2013, at an annual lease payment of \$3,383.90; to be paid from account A1680.222 – Equipment Lease; and

FURTHER RESOLVED, that this agreement is pending review and approval of the County Attorney.

Moved, Johnson; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 105-309**

**APPROVING AGREEMENT BETWEEN CRIME VICTIMS ASSISTANCE PROGRAM AND SARAH WOODIN**

RESOLVED, that this Legislature approves an agreement between the Orleans County Crime Victim's Assistance Program and Sarah Woodin of 570 Densmore Street, Albion, New York to provide night court advocate services on a per diem basis at a rate of \$15.00 per hour, not to exceed a total of \$975 per month, effective January 1, 2009 through September 30, 2009 unless sooner terminated as hereinafter provided; and be it

FURTHER RESOLVED, that this agreement will terminate when no further grant funds are available to maintain no county cost for these services.

Moved, Johnson; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 106-309**

**AUTHORIZING ABOLISHING CREATING AND FILLING POSITIONS AT THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER**

WHEREAS, Nursing Home Management and the Health committee have identified a need for an additional RN Management position within the nursing department in order to provide the best possible care for the residents of the Villages of Orleans; now, therefore be it

RESOLVED, that this Legislature authorizes the creation and filling of one Assistant Director of Nursing Services at the Villages of Orleans at Grade 7 of the Management Salary Schedule, effective March 15, 2009; and be it

FURTHER RESOLVED, that the Legislature hereby abolishes one vacant full-time RN Charge position.

Moved, Bower; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

Legislator Johnson requested that the tabled resolutions pertaining to the Correction of Tax Errors remain tabled.

With there being no further business, Legislator Johnson moved to adjourn; second by Legislator Bower. Meeting adjourned at 5:00 PM.

## **LEGISLATURE MEETING**

**March 25, 2009**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation, the Clerk called the roll. All Legislators were present, with the exception of Legislators Callard and Rush. Chuck Nesbitt, Chief Administrative Officer, was also not present.

The Clerk presented the following communications: Real Property Tax Refunds issued to date notice has been received from Susan Heard, Treasurer and has been filed in the Legislature Office. 2008 Annual Report of the Orleans County Marine Park has been received from Wayne Hale, Jr.; Marine Park Manager and has been filed in the Legislature Office. The 2009 Farmer to Neighbor Night, "The Taste & Talent of Orleans" is March 28, 2009 in the Trolley Building at the Orleans County Fairgrounds. Orleans County Federation of Sportsmen's Club sent a note of appreciation for the County's support this year and will use the resources to benefit the county in conservation fundamentals. Orleans

County Planning Board will meet on March 26<sup>th</sup> at 7:00 p.m. at the County Office Building.

The Treasurer had no report due to being very diligent in closing the books for 2008.

During open discussion, no comments were made from the floor and Chairman Smith welcomed the students.

Legislator Kent explained that he audited the bills this month. He mentioned that the County spends about \$1.2 million in tuition for county residents to attend college. He reviewed assigned counsel vouchers and claims were submitted for services back from 2006. He stated one claim was made in the amount \$15,930 to be paid to one assigned counsel for travel time over a period of February 2006 to the present. He thinks that there is going to be some investigation into this issue, which he felt was good. He received a call from a resident concerning the New York Power Authority and suggested that the Legislature should become more vocal concerning the supply of more power to Orleans County, and we should contact the media to get them after the Power Authority. He e-mailed Channel 4 News to encourage them to make a case on our behalf for allocation of power for Economic Development. In some instances, if a project does not come to Orleans County, it ends up in another State. He attended the Cooperative Extension Meeting last Thursday.

Legislator Eick reported on the Supervisors/Legislators meeting and the Court Consolidation presentation made by Joe Cardone and Judge Markey. The Towns of Shelby and Ridgeway lead the way in consolidation of Courts. There is a lot of interest in Court Consolidation and progression will continue. He encouraged the Board to attend the Farmer to Neighbor Night on Saturday Night at the 4-H Fairgrounds.

Legislator Johnson also attended the Supervisors/Legislators meeting and expressed that the presentation was well done. She attended the Towns of Ridgeway and Yates Board meetings and notably the Village of Medina's Board meeting in which they thanked Trustees Lustumbo and Toale for their years of service on the Board. They also welcomed Trustees Kiebala and Irwin onto the Village Board. She attended her first Medical Scholarship Board meeting. She was impressed with the work that they do for students from Orleans County.

Chairman Smith reported on attending the InterCounty of Western NY meeting at Alfred State College. He said it was a very interesting meeting and the guest speaker was from the College of Ceramics School of Engineering. It was exciting to hear how ceramics is involved in our everyday lives such as in the auto industry and in furnaces.

Legislator Eick moved to add one resolution to the agenda, seconded by Legislator Bower. Motion was carried. The following resolutions were presented.

Legislator Kent moved to authorized payment of claims; seconded by Legislator Bower. Legislator Johnson questioned if the bills in question for the assigned counsel were pulled. Legislator Kent affirmed that they were. He said the total bill was for \$35,227.50 and almost half of that was for travel. Legislator Eick questioned if they charge for mileage or a set fee. Legislator Kent said they charge per hour. Legislator Bower thought they get paid \$75 per hour, which he feels they are well compensated. Legislator Kent felt they are getting overcompensated for travel. They get the same fee for travel as they do for writing briefs, counseling their client, and writing letters. The following resolution was adopted:

**RESOLUTION NO. 107-309**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	14208-14389	\$447,095.62
Highway	No Claims	
Nursing Home	32784; 32788-	\$2,869,218.81

	32798; 36495-36528	
Job Development	4032-4043	\$23,373.54
Self Insurance	44328-44334	\$81,473.86
Utility/Community Colleges	14390-14407	\$37,293.49

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 108-309**

APPROVING APPOINTMENT TO THE COUNTY PLANNING BOARD

RESOLVED, that this Legislature approves the following appointment to the Orleans County Planning Board:

<u>NAME</u>	<u>REPRESENTS</u>	<u>EXPIRATION DATE</u>
Gary Davy 2310 Kent Road Kent, New York 14477	Town of Gaines (Alternate)	12-31-09

Moved, Kent; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 109-309**

AUTHORIZING EXTENSION OF TEMPORARY POSITION IN BUILDINGS AND GROUNDS

WHEREAS, Resolution No. 12-109 created a Temporary Maintenance Helper position in the Buildings and Grounds Department to address jail issues effective through March 31, 2009; therefore be it

RESOLVED, that this Legislature authorizes the extension of this Temporary Maintenance Helper position in the Buildings and Grounds Department through May 31, 2009.

Moved, Eick; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 110-309**

**AUTHORIZING CREATION AND FILLING OF POSITIONS IN THE  
JOB DEVELOPMENT AGENCY**

WHEREAS, the Federal Government proposes to provide additional funding to enhance the mission of the GLOW Workforce Development region; now, therefore be it

RESOLVED, that this Legislature authorizes the creation of the following positions in the Job Development Agency:

Temporary Part-time Receptionist position at Grade 7 of the CSEA Salary Schedule, and

Temporary Employment & Training Counselor position at Grade 15 of the CSEA Salary Schedule to assist with the Summer Youth Program

and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created vacant position; and be it

FURTHER RESOLVED, that the actual hire date will be contingent upon written notice of Federal Stimulus funding and concurrence of the Chief Administrative Officer.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 111-309**

**AUTHORIZING USE OF THE COURTHOUSE GROUNDS FOR  
STRAWBERRY FESTIVAL**

WHEREAS, the Albion Strawberry Festival Committee under the Orleans County Chamber of Commerce and a number of civic groups are planning a Strawberry Festival in the Village of Albion; and

WHEREAS, the County supports the Albion Strawberry Festival Committee for their efforts regarding said festival; now, therefore be it

RESOLVED, that the Albion Strawberry Festival Committee is hereby authorized to use the Courthouse grounds and parking lot, on June

19 and June 20, 2009, subject to the submission of written plans for such use and submission of a Certificate of Insurance, for the approval of the Superintendent of the Buildings and Grounds Department and the Chief Administrative Officer.

Moved, Eick; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

### **RESOLUTION NO. 112-309**

#### **APPROVING VARIOUS AGREEMENTS BETWEEN MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2009 calendar year:

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411, providing supportive employment services at a cost of \$82,500. County cost is \$0.

Genesee/Orleans Council on Alcoholism & Substance Abuse Services, 430 East Main Street, Batavia, NY 14020, providing chemical dependency services for inmates at the Orleans County Jail at a cost of \$10,000. County cost is \$10,000.

Genesee/Orleans Council on Alcoholism & Substance Abuse Services, 430 East Main Street, Batavia, NY 14020, providing substance abuse/dependency and prevention services, as well as gambling treatment and prevention services at a cost of \$384,852. County cost is \$38,692.

Coordinated Care Services, Inc., 1099 Jay Street, Rochester, NY 14611, providing specialized financial management services and preparation and submission of CFR reports at a cost of \$24,000. County cost is \$1,680.

Moved, Bower; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

Legislator Johnson moved to fill a part-time Civilian Dispatcher position in the Sheriff's Department; seconded by Legislator Eick. Legislator Bower stated that we had more than one part-time position vacant, are they all filled now? Legislator Johnson believed that there is still one part-time vacancy there. She will do anything she can to lower her overtime budget in that department. The following resolution was adopted:

**RESOLUTION NO. 113-309**

**AUTHORIZING FILLING VACANCY IN THE SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Civilian Dispatcher (3020.19) in the Sheriff's Department, at an hourly rate of \$10.82, effective March 26, 2009.

Moved, Johnson; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 114-309**

**RE-AFFIRMING REPRESENTATIVES TO THE GENESEE FINGER LAKES REGIONAL PLANNING COUNCIL**

RESOLVED, that this Legislature re-affirms the following Orleans County representatives to the Genesee Finger Lakes Regional Planning Council:

Henry Smith, Jr., Ex-Officio Member

Wayne Hale, Jr., Director of Planning & Development, Alternate to  
Chairman Smith

Kenneth E. Rush, Member

and be it

FURTHER RESOLVED, that these representatives shall serve for a two-year term ending December 31, 2009.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

Legislator Kent moved to approve a one-month contract extension with Orleans Community Action; seconded by Legislator Bower. Legislator Bower asked if the \$40,000 is for one month. Commissioner Ludwig advised that this is extending the contract for one month because there was a balance in the contract. The \$40,000 is for the entire contract. The following resolution was adopted:

**RESOLUTION NO. 115-309**

APPROVING CONTRACT AMENDMENT BETWEEN SOCIAL SERVICES AND ORLEANS COMMUNITY ACTION

RESOLVED, that this Legislature does hereby approve a contract amendment to the agreement between Orleans County Department of Social Services and Orleans Community Action Committee, Inc., Albion, NY, for transportation services approved by Resolution No. 176-408. Amendment extends the contract ending date from April 30, 2009 until May 31, 2009 at the maximum reimbursement (\$40,000) as described in Clause 5 of the existing contract. County cost is \$0.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 116-309**

AUTHORIZING EXTENSION OF TEMPORARY POSITIONS AT THE VILLAGES HEALTH AND REHABILITATION CENTER

WHEREAS, on September 11, 2008, Resolution No. 348-908 created four temporary part-time Certified Nursing Assistant positions because of medical leaves; and

WHEREAS, there are two remaining individuals still on medical leave; therefore be it

RESOLVED, that this Legislature authorizes the continuation of two temporary part-time Certified Nursing Assistant positions at the Villages of Orleans Health and Rehabilitation Center at Grade 4 of the CSEA salary schedule for an additional period of six months beginning March 13, 2009 through September 11, 2009.

Moved, Bower; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

Legislator Johnson moved to set up and expend grant funds in Emergency Management budget. Paul Wagner, Emergency Management Director, explained that they are proposing to purchase a management software program to more effectively track radio assets within our county with the impending subscribers they are working with under the rebanding. Legislator Johnson stated that these funds were unexpended funds from last year that are being set up and authorizing the purchase of this software

program. Legislator Kent seconded the motion. The following resolution was adopted:

**RESOLUTION 117-309**

**AUTHORIZING SETTING UP AND EXPENDING GRANT FUNDS IN EMERGENCY MANAGEMENT**

WHEREAS, Resolution 209-508 set up new monies from Office of Homeland Security Grant (SHSP-07); be it

RESOLVED, that this Legislature approves setting up the unexpended balance of \$81,633.71 from said grant as new monies in the 2009 Emergency Management Budget as follows:

Revenue:

A4309	State Homeland Security Program (SHSP-07)	\$81,633.71
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Appropriation:

A3640.486	Grant (SHSP-07)	\$81,633.71
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and be it

FURTHER RESOLVED, that this Legislature approves the purchase of an Asset Management Software Program and accessories from Linstar, Inc. at a cost of \$15,231, to be paid from 3640.486 Grant (SHSP-07).

Moved, Johnson; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 118-309**

**APPROVING AGREEMENTS WITH THE HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Health Department and the following agencies:

Elizabeth Pierce Olmstead, MD, Center for the Visually Impaired, 1170 Main Street, P.O. Box 398, Buffalo, NY 14209, to provide Services through the Early Intervention program for the eligible children in Orleans

County. Contract Period March 01, 2009 through February 28, 2014. Rates set by New York State Department of Health. Reimbursement from Medicaid and New York State Department of Health, and some third party insurances.

Elizabeth Pierce Olmstead, MD, Center for the Visually Impaired, 1170 Main Street, P.O. Box 398, Buffalo, NY 14209, to provide Evaluations through the Early Intervention program for the eligible children in Orleans County. Contract Period March 1, 2009 through February 28, 2014. Rates set by New York State Department of Health. Reimbursement from Medicaid and New York State Department of Health, and some third party insurances.

Moved, Bower; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

#### **RESOLUTION NO. 119-309**

#### **AUTHORIZING TRANSFER OF FUNDS WITHIN THE MENTAL HEALTH BUDGET**

RESOLVED, that the Treasurer is authorized to transfer monies within the Mental Health budget, as follows:

From:

A4310.100	Personal Services	\$1,025
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To:

A4310.210	Furniture	\$626
A4310.250	Other Equipment	\$399

Moved, Bower; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

Legislator Eick moved to approve an agreement with Highway Department and Dewberry-Goodkind which is a designing agency out of Rochester and we are receiving stimulus money for sign replacement; seconded by Legislator Bower. Legislator Johnson asked Treasurer Heard if we spend the Federal Stimulus money and we then get reimbursed. She is not sure how the Highway funds are going to work. Ed Houseknecht, Orleans County Highway Superintendent, offered that the item that is

getting approved in this resolution will be coming out of CHIPS funds because the design work is not eligible so this money is already set up. The following resolution was adopted:

**RESOLUTION NO. 120-309**

**APPROVING AGREEMENT BETWEEN HIGHWAY DEPARTMENT AND DEWBERRY-GOODKIND**

RESOLVED, that this Legislature approves an agreement between the Orleans County Highway Department and Dewberry-Goodkind, Inc., 183 E. Main St., Suite 700, Rochester, NY 14604, for engineering and design services for plans and specifications for the Orleans County Sign Replacement Project, PIN 4LS070, funded through Federal Stimulus Money. This cost of \$26,000 is to be paid from D3310.

Moved, Eick; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

**RESOLUTION NO. 121-309**

**AUTHORIZING THE IMPLEMENTATION AND FUNDING IN THE FIRST INSTANCE 100% OF THE FEDERAL-AID AND STATE MARCHISELLI PROGRAM-AID ELIGIBLE COSTS OF A TRANSPORTATION FEDERAL-AID PROJECT AND APPROPRIATING FUNDS**

WHEREAS, a Project for the Orleans County Sign Replacement Project, PIN 4LS070 (the "Project") is eligible for funding under Title 23 U.S. Code, as amended, that calls for the apportionment of the costs such program to be borne at the ratio of 100% Federal fund; and

WHEREAS, the County of Orleans desires to advance the Project by making a commitment of 100% of the non-federal share of the costs of Preliminary Engineering and ROW Incidentals; therefore be it

RESOLVED, that the Orleans County Legislature hereby approves the above subject project; and be it

FURTHER RESOLVED, that the Orleans County Legislature hereby authorizes the County of Orleans to pay in the first instance 100% of the federal and non-federal share of the cost of Preliminary

Engineering, and ROW Incidentals work for the Project or portions thereof; and be it

FURTHER RESOLVED, that the sum of \$200,000 is hereby appropriated from the Orleans County Legislature and made available to cover the cost of participation in the above phase of the Project with a contract end date of February 17, 2012; and be it

FURTHER RESOLVED, that in the event the full federal and non-federal share costs of the project exceed the amount appropriated above, the Orleans County Legislature shall convene as soon as possible to appropriate said excess amount immediately upon the notification by the New York State Department of Transportation; and be it

FURTHER RESOLVED, that the Chairman of the Orleans County Legislature be and is hereby authorized to execute all necessary agreement, certifications or reimbursement requests for Federal Aid and/or Marchiselli Aid on behalf of the Orleans County Legislature with NYS DOT in connection with the advancement or approval of the Project and providing for the administration of the Project and the municipality's first instance funding of project costs and permanent funding of the local share of federal-aid and state-aid eligible project costs and all Project costs within appropriations therefore that are not so eligible; and be it

FURTHER RESOLVED, that a certified copy of this resolution be filed with the New York State Commissioner of Transportation by attaching it to any necessary Agreement in connection with the Project; and be it

FURTHER RESOLVED, that this resolution shall take effect immediately.

Moved, Eick; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

Legislator Johnson withdrew a resolution revising and amending Resolution No. 48-109 authorizing the Treasurer to approve Correction of Tax Errors.

**RESOLUTION NO. 122-309**

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER AND AUCTIONS INTERNATIONAL, INC.

RESOLVED, that this Legislature approves the agreement between The Villages of Orleans Health and Rehabilitation Center and Auctions International, Inc. 808 Borden Rd., Buffalo, New York 14227, for acting as “seller” for Orleans County surplus’ at The Villages of Orleans and Buildings & Grounds Departments, through internet auction at no cost to the County, effective March 20, 2009.

Moved, Bower; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent: Callard, Rush.

Legislator Johnson requested to keep the two corrections of error resolutions tabled at this time.

Legislator Kent moved to have the Indigent Burial Rates resolution off the table for further action; seconded by Legislator Bower. Legislator Kent moved to amend the resolution with replacing it with the various changes submitted by the Department of Social Services; seconded by Legislator Bower. Legislator Johnson was confused in that the replacement resolution was not lowering the price; it is increasing the price on four different items. She thought that the purpose of the resolution being tabled, after Mr. Welch’s discussion at the last meeting regarding rates, was to review it. We are now coming back to the table increasing the rates. Legislator Kent said that some items were not challenged by Mr. Welch. The burial and crematory fees were changed. These were changed after Commissioner Ludwig had additional discussion with area Funeral Directors, and as a result, recommended that the resolution be submitted with these changes. Commissioner Ludwig clarified that two issues have been resolved. A rate was listed in the previous resolution for urns and in further discussion with the funeral home industry, she learned that cremation is a legal disposition of the body and there is no need to spend money on an indigent burial for an urn. Therefore, the money that they might have put into an urn allowed to slightly increase some of the rates for the actual funeral services. The second issue resolved, was the internment issue where some cemeteries may charge more than our rates. The asterisk at the bottom of the new resolution submitted states that they will pay internment rates up to the published rates of a given cemetery if the person already owns the plot in that cemetery; but not to exceed the

purchase of the plot. She believes they addressed two issues in the changed resolution. The following resolution was adopted as amended.

**RESOLUTION NO. 123-309**

**ESTABLISHING INDIGENT BURIAL RATES IN THE DEPARTMENT OF SOCIAL SERVICES**

WHEREAS, the Department of Social Services, pursuant to Section 141 of the Social Services Law is required to pay for the burial of certain indigent persons; and

WHEREAS, the County wishes to establish specified rates that will be paid to funeral homes and cemeteries for such services; now

THEREFORE BE IT RESOLVED, that this Legislature hereby establishes indigent burial rates paid by the Department of Social Services, for the period January 1, 2009 – December 31, 2009 as follows:

<b>Service</b>	<b>Fee Schedule</b>
Cremation – no services	\$1200
Cremation with Memorial Service	Additional \$400
Crematory Fee	\$265
Burial – No Services:	
Infant	\$600
6 months – 5 years	\$1000
6 years – adult	\$1900
Burial with Memorial Service	Additional \$400
Concrete Vault	\$500
Oversized Casket if needed	\$128
Transportation (when a cemetery plot is owned out of county)	\$1.77/mile (up to cost of a cemetery plot in County)
Cemetery Plot	
Child	\$350
Adult	\$500
Cremation grave if available	\$281

Internment of Casket*	
Child	\$225
Adult	\$480
Internment of Cremains	\$200
Lowering Device if not owned by cemetery	\$94

\*If client already owns a plot, internment costs may be paid up to the cemetery's published rate, but not to exceed the county cemetery plot allowance.

Moved, Kent; second, Bower.

Adopted. 4 ayes; 1 nay: Johnson; 2 absent: Callard, Rush.

Legislator Bower moved to adjourn; second by Legislator Kent. Meeting adjourned at 5:02 PM.

## **LEGISLATURE MEETING**

**April 8, 2009**

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Chairman Smith called the meeting to order at 4:32 PM. After the pledge to the flag and invocation, led by Legislator Eick, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: The Orleans County Chapter of ABATE of New York is busy planning this year's MS&A Rally, scheduled for May 3, 2009. They are requesting the month of May to be proclaimed Motorcycle Safety & Awareness Month in Orleans County. Permission to use the County Courthouse steps has been requested from noon through 3:00 p.m. Ontario County will be hosting the InterCounty Association of Western New York meeting at the Ramada Geneva Lakefront in Geneva on April 17<sup>th</sup>.

Legislator Johnson read a proclamation and was assisted by Legislator Callard and Chairman Smith, who presented to Dale Graff, representative of the Orleans County ABATE for the month of May to be proclaimed Motorcycle Awareness and Safety month in Orleans County. Dale Graff thanked the Legislature for their continued support for Motorcycle Safety and Awareness in Orleans County and invited all of the Legislators to the

Rally. Legislator Johnson stated it would be an honor for her to present the proclamation at the Rally.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through March 2009. We made the loan to the Nursing Home so they could pay off their RAN. Tax collection has gone very well. In talking to the collectors, they felt tax payments came in faster than usual. She had to pay out sales tax to the towns and villages; and relieved taxes for schools and villages also have been paid, which is about three and half million dollars on April 1<sup>st</sup>. You will see this in next months report.

During open discussion, Chairman Smith asked if any public comment wished to be offered. Legislator Callard said it was good to be back from vacation.

Legislator Johnson welcomed Legislator Callard back and expressed that his wife has been in all of our prayers through their ordeal. The best news she can share is that Empire Center for New York State Policy released recent research from the Comptroller's office. Chuck Nesbitt interjected that they released research during comparative analysis and benchmarking between all of New York's towns, cities, and counties. In looking at all the research done and looking at where we rank as a county relative to our peers, and knowing a lot of comment being made on a prior study done nationwide and our reaction to that is that we operate in New York State, not in another state, and we have the rules imposed upon us by New York State that we have to live by. When you look at the statistics and where we ranked, a few stuck out. Our County, of the 57 counties of New York State outside of New York City, ranked 50<sup>th</sup> in spending per capita. Out of the same 57 counties, we ranked 56<sup>th</sup> in taxes per capita. Chuck felt this was a real telling of where we actually stand in terms of fiscal responsibility in this county. Legislator Johnson thanked Chuck for these details.

Legislator Eick attended the Farmer to Neighbor Dinner which had about 130 people in attendance. Last Tuesday and Wednesday, Legislator Eick lobbied in Washington, D.C. through Orleans County Farm Bureau on eight issues through Congressman Lee's Agriculture Committee. One big issue was with milk prices and that producers are losing \$1,000 per day in cost of production. Those are the type of things dairymen are seeing now and no one has the answer. It is becoming a very serious problem. They are moving products out of storage and giving it to food pantries and

schools. Today Legislator Eick and Legislator Bower held their committee meetings. Buildings and Grounds is coming along well with the Jail repairs, but halted due to the 17 drug arrests last week. The Election Commissioners met and wish to move to a vacant wing of the Nursing Home, but the time frame is getting too tight and plan to hold off until after elections.

Legislator Bower had his monthly meetings with the Board of Health and the Community Services Board. Legislator Bower stated that Tight Line Charters has donated a six hour fishing tour on Lake Ontario for six people and tickets are being sold to benefit the Dementia Walkway. Legislator Bower encouraged all Legislators and Department Heads to take ten tickets to sell.

Legislator Kent reported that Legislator Bower, Chairman Smith, and he went to a meeting in Holley for the possibility of renovations to the old Holley High School similar to the Albion Academy renovations. He attended the Sportsman Federation Annual Meeting and a lot of good news was expressed there. The Youth Bureau funding is going to be restored minus 10% of the previous formula and is not going to be within a block grant as the Governor proposed. He attended the Farmer to Neighbor Dinner. He said that Lisa Tucker, the speaker, spoke about buying and eating locally and how it makes sense in terms of the environment, nutrition and how it impacts our local economy. Debbie Kerr-Rosenbeck also advised him that she secured AmeriCorps workers for the Swan and Lee Whedon Library, and may have additional workers available for the Lyndonville and Holley Libraries also. He also attended the LDC meeting.

Legislator Rush stated that he kept up on things through his computer while on vacation. He received a thank you letter from the Sportsman Federation for the little amount of funds we budgeted for them and they surely will use those funds wisely.

Legislator Eick moved to add two resolutions to the agenda; second by Legislator Rush. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 124-409**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	14408-14609	\$419,036.20
Highway	431-442; 1142-1178	\$103,459.98
Nursing Home	32801-32876; 36529-36574	\$147,387.36
Job Development		
Self Insurance	44454-44456	\$15,595.52
Utility/Community Colleges	14610-14618	\$33,379.92

Moved, Eick; second, Bower  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to request enactment of a special Law authorizing Orleans County to impose an additional 1% sales and compensating use tax; second by Legislator Johnson. Legislator Johnson asked Treasurer Heard how much this 1% revenue amounts too. Susan said she has not looked at it for a long time but was approximately \$1.5 million at that time. Chuck Nesbitt indicated that it involves 25% of the \$13.9 million that is budgeted which is about \$3.5 million. Susan said her number was pre Wal-Mart days. The following resolution was adopted.

**RESOLUTION NO. 125-409**

REQUESTING THE ENACTMENT OF A SPECIAL LAW AUTHORIZING AND EMPOWERING THE COUNTY OF ORLEANS TO EXTEND THE EXPIRATION OF THE IMPOSITION OF AN ADDITIONAL 1% SALES AND COMPENSATING USE TAX

WHEREAS, the enactment of a special law amending the tax law in relation to extending the expiration of the provisions authorizing the County of Orleans to impose an additional 1% sales and compensating use tax is in the best interests of the County of Orleans; be it

RESOLVED, that pursuant to Article IX of the Constitution, the County of Orleans requests the enactment of Senate Bill S.2901, sponsored by Senator Maziarz, and Assembly Bill A.6884, sponsored by Assemblyman Hawley entitled “An Act to amend the tax law in relation to extending the expiration of the provisions authorizing the County of Orleans to impose an additional one percent sales and compensating use tax”; said bills to extend the sales tax increase through November 30, 2011.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 126-409**

APPROVING RENEWAL OF AGREEMENT BETWEEN COUNTY TREASURER AND ELDRIDGE, FOX AND PORRETTI, LLP FOR INDEPENDENT AUDIT

WHEREAS, it is the recommendation of the County Treasurer to renew the auditing contract with Eldredge, Fox and Porretti for two years; be it

RESOLVED, that this Legislature approves a two-year agreement between the County of Orleans and Eldredge, Fox and Porretti, LLP, 135 Corporate Woods, Suite 300, Rochester, NY 14623, to provide auditing services for the fiscal years 2008 and 2009 at a cost per year not to exceed \$28,500 per year, including out of pocket costs, which is the same cost as the audit for the year ended 2007.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 127-409**

APPROVING AGREEMENT WITH GARLOCK’S OFFICE SUPPLY

RESOLVED, that this Legislature approves an agreement with Garlock’s Office Supply, 417 Main Street, Medina, NY 14103, for the

printing of letterhead, envelopes and appointment cards/business cards for all county departments; agreement effective May 1, 2009 through April 30, 2012.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 128-409**

**AUTHORIZING CREATING, ABOLISHING AND FILLING  
POSITIONS IN BUILDING AND GROUNDS**

RESOLVED, that this Legislature authorizes the abolishing of a Senior Building Maintenance Worker position in the Building and Grounds Department; and be it

FURTHER RESOLVED, that this Legislature authorizes the creation of a full-time Custodian position in the Buildings and Grounds Department at Grade 4 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created, vacant position.

Moved, Eick; second Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 129-409**

**AMENDING RESOLUTION NO. 75-209 REGARDING AGREEMENT  
WITH GLOW WORKFORCE INVESTMENT BOARD**

WHEREAS, the County of Orleans has approved an agreement which was originally approved by Resolution No. 75-209; be it

RESOLVED, that this Legislature authorizes the agreement to be amended through the Subgrant Agreement, Modification Two, for \$1,865.78 in additional funds awarded for the operation of the youth program based on the GLOW allocation formula for the Year Round Youth Program. This modifies the agreement to the increased total of \$27,734.47 available May 20, 2008 through June 30, 2009.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 130-409**

**AUTHORIZING FILLING OF VACANCY IN PLANNING & DEVELOPMENT**

RESOLVED, that this Legislature hereby authorizes the filling of a part-time, Keyboard Specialist position in the Planning & Development Department at Grade 7 of the CSEA Salary Schedule effective April 9, 2009.

Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to approve an invoice for the Nursing Home Capital Project; second by Legislator Eick. Legislator Johnson asked what a Componentized Depreciation Consultant does. Jeff Glatz, Administrator of the Nursing Home, stated he goes through each piece of equipment that was purchased to establish an individual useful life which enhances reimbursement from the State. The following resolution was adopted.

**RESOLUTION NO. 131-409**

**APPROVING INVOICE FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$6,151.00	Terry W. Cotton	Componentized Depreciation Consultant

Moved, Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 132-409**

**AUTHORIZING COMPUTER LEASE PAYMENT TO MARLIN LEASING COMPANY**

RESOLVED, that this Legislature authorizes a lease payment to Marlin Leasing Company for 60 leased computer work stations in the amount of \$11,390.46 to cover May through December 2009; with \$605.40 to be paid from A1680.418 – other contractual expenses; and \$10,785.06 from various departments as budgeted in line .222.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 133-409**

#### **AUTHORIZING SETTING UP NEW MONEY IN THE OFFICE FOR THE AGING BUDGET**

RESOLVED, that the County Treasurer is authorized to set-up new money in the Office for the Aging Budget as a result of rollover from 2008 of federal and state funds as follows:

Revenue:

A4772	Programs for the Aging (Federal)	\$28,853.49
A3772	Programs for the Aging (State)	\$18,000.00

Appropriation:

A6772.220	Equipment	\$2,210.00
A6772.270	Capital Equipment	\$18,000.00
A6772.411	Supplies	\$11,732.49
A6772.456	Data Processing Fees/Cen Comp	\$2,000.00
A6772.462	Mileage	\$6,911.00
A6772.463	Travel – Other than mileage	\$3,280.00
A6772.461	Postage	\$1,000.00
A6772.486	Special Grants	\$1,720.00

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 134-409**

#### **REQUESTING SPECIAL LEGISLATION AUTHORIZING THE COUNTY OF ORLEANS TO OFFER AN OPTIONAL TWENTY-YEAR RETIREMENT PLAN TO CERTAIN DEPUTY SHERIFF'S**

WHEREAS, the County of Orleans (the “County”) and the Orleans County Deputy Sheriff’s Association (the “Union”) (collectively the

“parties”) have duly entered into a collective bargaining agreement (the “CBA”); and

WHEREAS, the parties are desirous of being compliant with all of the provisions set forth in the CBA; and

WHEREAS, all of the active members of the union, except Shannon E. Brett and James A. DeFilipps, are enrolled in the optional Section 553 twenty-year Retirement Plan as provided in the Retirement and Social Security Law; and

WHEREAS, given the one year time limit to elect the plan has expired, the plan coverage for the aforementioned deputies remains section 89-l; and

WHEREAS, each Deputy is desirous of being rendered eligible to elect coverage under the Section 553 plan; now, therefore be it

RESOLVED, that the Orleans County Legislature requests special legislation of the New York State Legislature to reopen the provisions of Section 553 of the Retirement and Social Security Law for Deputy Sheriff’s Shannon E. Brett and James A. DeFilipps who are currently not covered by that Section; and, be it further

RESOLVED, that all employer costs associated with implementing the provisions of this act shall be borne by Orleans County as provided for in the collective bargaining agreement; and, be it further

RESOLVED, that certified copies of this resolution will be filed with the State Comptroller’s Office; and the offices of Senator George Maziarz and Assemblyman Steve Hawley.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 135-409**

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER AND GRAMERCY ASSOCIATES

RESOLVED, that this Legislature approves an agreement extension between The Villages of Orleans Health and Rehabilitation Center and Gramercy Associates for computer network and software support services at a rate of \$60 per hour, effective January 1, 2009 through December 31, 2009 and all other terms and provisions of the contract shall remain the same.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved to fill a vacancy in the Department of Social Services and that the Commissioner is authorized to fill any vacancies as a result of promotions or transfers related to the filling of this vacant Senior Social Welfare Examiner; second by Legislator Rush. Chairman Smith asked if this could involve more than one position. Chuck stated that this could create a domino effect that results in three moves. It would not involve any new positions being created. The following resolution was adopted.

**RESOLUTION NO. 136-409**

**AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature hereby authorizes the filling of a vacant Senior Social Welfare Examiner position in the Department of Social Services at Grade 13 of the CSEA Salary Schedule effective April 16, 2009; and be it

FURTHER RESOLVED, that this Legislature authorizes the Commissioner to fill existing County positions that may become vacant because of promotions or transfers due to the vacant Senior Social Welfare Examiner position.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 137-409**

**AUTHORIZING PAYMENTS AS A RESULT OF 1846 KENDALL ROAD STRUCTURE FIRE**

WHEREAS, a structure fire occurred on November 2, 2008 at 1846 Kendall Road, in the Town of Kendall, which is a county-controlled property; therefore be it

RESOLVED, that this Legislature authorizes payment to LaBella Associates, 300 State Street, Rochester, NY 14614, in the amount of \$555.79 for professional services for a structural evaluation of this property; and be it

FURTHER RESOLVED, that this Legislature authorizes payment to the Village of Medina, 119 Park Avenue, Medina, NY 14103, in the amount of \$1,292.40 for dumping charges relating to the hauling of debris; and be it

FURTHER RESOLVED, that these authorized payments shall be made from account CL8160.432 – Solid Waste.

Moved, Rush; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard requested that both resolutions concerning Correction of Tax Errors remain tabled at this time.

Chairman Smith announced the Orleans County Legislature will be hosting a Legislative Town Hall Meeting on June 2<sup>nd</sup> at 7:00 p.m. at the Trolley Building at the Orleans County 4-H Fairgrounds. The public is welcome to attend and notices of this meeting will be distributed.

Legislator Bower moved to adjourn; second by Legislator Callard. Meeting adjourned at 5:08 PM.

## **LEGISLATURE MEETING**

### **April 22, 2009**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation, the Clerk called the roll. All Legislators were present, with the exception of Legislators Bower and Johnson.

The Clerk presented the following communications: Orleans County Planning Board meeting will be April 23<sup>rd</sup> at 7:00 p.m. in Conference Room C of the County Administrative Building. National Crime Victims' Rights Week is April 26<sup>th</sup> to May 2<sup>nd</sup>, 2009. "25 Years Rebuilding Lives:

Celebrating the Victims of Crime Act” Balloon Launch and Celebration will occur May 1<sup>st</sup> at 7:00 p.m. at the Orleans County Courthouse. Orleans United Coalition Meeting, featuring Rick Stoddard, is scheduled for April 28<sup>th</sup> at Cornell Cooperative Extension 4-H Fairgrounds. The Orleans County Youth Board will hold their 27<sup>th</sup> Annual Youth Recognition Banquet on Thursday, May 14<sup>th</sup> at the Trolley Building at the Orleans County 4-H Fairgrounds. The Oak Orchard Lighthouse Museum and Albion Main Street Alliance is planning the “Olde Orleans Erie Canal Festival” for Sunday, May 24<sup>th</sup> (Memorial Weekend) from 12 p.m. to 6 p.m. They are requesting use of the Courthouse Square for an Ecumenical Choir “Sing-off”, honor guard, and picnicking by the public. They also may need a spot for a couple of information booths if they can’t fit them downtown. There will be no vendors at this event and is strictly a historic/cultural/educational event for community building. They would like the Legislature’s permission to move forward with their planning and to use the grounds as specified. NYSAC has informed us that May 3-9, 2009 is National County Government Week. In New York State, this year’s event will emphasize the theme of “Modernizing County Government” which includes, but is not limited to, the environmentally-friendly initiatives being driven at the county level. This is consistent with the national theme of “Greening our Future”

The Legislative Board approved the use of the Courthouse grounds for the May 24<sup>th</sup> “Olde Orleans Erie Canal Festival” event.

The Treasurer reported that she does not have a report, and they are currently working on the annual update document that is due to the State by May 1<sup>st</sup> and it will be on time.

During open discussion, Paul Lauricella, Lyndonville, addressed a few issues. He said that the April 15<sup>th</sup> nationwide TEA parties were well attended by regular citizens that were not bused in or organized by phone calls; they went on their own free will. Paul said he went to one and said that the message was loud and clear, to stop spending money. This is at all levels. In the year 2010, it is going to be a tough year for lawmakers, nationally and locally. People are sick of spending, and we need to have fewer programs. He also addressed concerns regarding a resolution to introduce the Local Law for prohibiting texting while driving. He is surprised this made it to this board. It is just an additional thing to pick peoples pockets. Legislator Callard interjected to say that this resolution is going to be withdrawn. Paul announced that today is Earth Day and would like to give recognition to some pioneers who made this country

great; the coal and oil industry. He said that if it wasn't for them, none of the conveniences we have, none of the clothes on our backs or the things that we drive would allow us this quality of life. He urged the Board to resist the "green" movement because it costs twice as much, if not more, and restricts freedom. It does absolutely nothing for the environment except make people feel good and create jobs to spend more tax payers money. In the end, this could put us in a third world country status because that is how they live.

Legislator Rush reported on attending the Kendall and Murray Town Board meetings and his regular committee meetings. He attended the Fish and Wildlife Management Board meeting in Canandaigua. He also attended the EDA meeting and Office of the Aging Advisory meeting.

Legislator Kent reported on attending his committee meetings. The DSS Commissioner discussed day care funding being cut because we did not use all of our daycare funding in 2008. We may be able to make up the potential shortfall with the flexible fund for family services. He attended the Joint Veterans Council meeting in which it was noted that seven municipalities in our County have not adopted the Cold War Veterans exemption. He wrote a letter to those municipalities urging them to consider adopting the exemption. It was pointed out by Frank Berger that the tax rate in the Town of Ridgeway was increased by one percent to pay for their cold war exemptions. Bill Menz did a presentation on the Company F Memorial Monument and that they still need to raise \$6,000 to cover the \$75,000 project. They also need to raise \$1,000 to place a roster and photograph in each school highlighting the contributions of Company F of WWII. Legislator Kent provided information as to how to make tax deductible donations in care of Medina Savings and Loan. He attended the volunteer luncheon for the Office of the Aging of which Craig Lape, Director of Weights and Measures, sang for entertainment. Office of the Aging staff honored volunteers who work for and support their mission. He wrote to Governor Patterson regarding the proposed IDA reform bill. The "Treasures of Holley" mural project, which Stacey Kirby is working on, is being paid partially by a Go Art grant but she is also counting on contributions from the community. It seemed to him that it offers a blue print for Albion and Medina as far as promotion of canal towns and tourism. He also worked with Stockham Lumber to donate treated 4x6's to repair the horse barn at the 4-H Fairgrounds.

Legislator Eick reported on the Soil and Water meeting in which the ditching programs were discussed and the usage of the slashbuster.

Legislator Callard attended the Master Gardeners monthly meeting and heard nothing but the highest praise for the Orleans County Highway Superintendent in his participation in the finalization to the Dementia Walkway. He also attended the EDA meeting.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Kent. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 138-409**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	14619-14803	\$558,211.91
Highway		
Nursing Home	32808-32811;32814-32823; 36575-36628	\$170,133.52
Job Development	4050-4051	\$9,083.26
Self Insurance		
Utility/Community Colleges	14805-14816	\$7,907.60

Moved, Callard; second, Rush.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

Legislator Eick moved to create and fill a temporary MEO position in the Highway Department for the mowing season; second by Legislator Callard. Legislator Rush asked Superintendent Houseknecht if it will be

the same people operating the mower as last year, Ed indicated that it will be the same person.

**RESOLUTION NO. 139-409**

**AUTHORIZING CREATING AND FILLING A TEMPORARY POSITION IN THE HIGHWAY DEPARTMENT**

RESOLVED, that this Legislature authorizes creating one (1) full-time temporary Motor Equipment Operator position at grade H2 of the CSEA Salary Schedule for the mowing season of June 1, 2009 through October 31, 2009, to be paid from D5110.100; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created, vacant position.

Moved, Eick; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

**RESOLUTION NO. 140-409**

**AWARDING BIDS FOR VARIOUS MATERIALS AND COMMODITIES FOR HIGHWAY DEPARTMENT**

WHEREAS, the Orleans County Highway Department sought bids for various materials and commodities for the year 2009-2010; and

WHEREAS, such bids have been received, opened and reviewed to determine the lowest responsible bidder for each material and commodity; be it

RESOLVED, that the bids for the various materials and commodities be awarded to the low bidders named on schedules for the dollar amounts per unit shown on such schedules, subject to the approval of the County Attorney.

Moved, Eick; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

**RESOLUTION NO. 141-409**

**APPROVING AGREEMENT BETWEEN HIGHWAY DEPARTMENT AND CINTAS CORPORATION**

RESOLVED, that this Legislature approves an agreement between the Highway Department and Cintas Corporation for the provision of uniforms for Highway Department employees, at a cost not to exceed \$6,100 per year; agreement effective January 1, 2009 through January 1, 2013.

Moved, Eick; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

**RESOLUTION NO. 142-409**

**AUTHORIZING THE DISTRICT ATTORNEY TO RE-APPLY FOR FUNDING FOR THE CRIME VICTIM/WITNESS ASSISTANCE PROGRAM**

RESOLVED, that this Legislature authorizes the District Attorney to apply to the New York State Crime Victims Board for funding in the amount of \$315,416 for the Crime Victim/Witness Assistance Program to fund the period of October 1, 2009 through September 30, 2012.

Moved, Callard; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

**RESOLUTION NO. 143-409**

**AWARDING BID FOR MOWING COUNTY MARINE PARK**

RESOLVED, that this Legislature awards the bid for mowing and trimming services at the Orleans County Marine Park to Eugene Hart of 13512 Albion-Eagle Harbor Rd., Albion, NY at a cost of \$225 per mowing, to be paid from Account A7180.432-Misc. Contracts; and be it

FURTHER RESOLVED, that this Legislature approves an agreement with Eugene Hart and authorizes the Legislature Chairman to sign said agreement.

Moved, Rush; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

**RESOLUTION NO. 144-409**

REQUESTING NEW YORK STATE LEGISLATION FOR RATIONAL  
STATEWIDE ECONOMIC DEVELOPMENT POLICIES AND  
REAUTHORIZATION OF CIVIC FACILITIES FINANCING

WHEREAS, Industrial Development Agency reform bills establishing greater accountability and new reporting requirements for local agencies have been introduced in both houses of the New York State Legislature; and

WHEREAS, the New York State Legislature first enacted amendments to the General Municipal Law in 1997, which have been extended every two years prior to this session, authorizing county-wide Industrial Development Agencies to utilize their tax exempt bonding authority to finance construction of civic facilities including not-for-profit hospitals, continuing care residential facilities for the elderly, college dormitories and other projects for non-profit community-based organizations; and

WHEREAS, this financing mechanism has provided non-profit hospitals and residential care facilities with significant savings on costs for construction on new medical facilities since financing through local Industrial Development Agencies is considerably less expensive than that available through other sources assisting their efforts to control the costs of health care; and

WHEREAS, the Orleans County Legislature has charged the County of Orleans Industrial Development Agency (d/b/a/ Orleans Economic Development Agency) with promoting economic development throughout the county; and

WHEREAS, proposed Legislation such as A.8703 would require Industrial Development Agencies to include representatives from local government, local school boards, organized labor and environmental organizations to serve on its board, introducing special interests; and

WHEREAS, community based, not-for profit organizations employ thousands of New York's citizens and are an integral part of the economic framework of our local communities; and

WHEREAS, A.8703 and similar Legislation would force all Industrial Development Agency assisted projects of private investors to pay prevailing wages during construction and pay median wages on all

subsequent jobs, thereby further increasing the cost of doing business in New York State; and

WHEREAS, those additional costs would effectively negate any and all Industrial Development Agency benefits and limit Industrial Development Agencies' ability to generate project fee revenues; and

WHEREAS, the authority of county-wide Industrial Development Agencies to finance not-for-profit and civic facilities projects expired on January 31, 2008 without action by the State Legislature; and

WHEREAS, over \$2 billion in construction projects for not-for-profit organizations, which will increase the quality of services to our citizens and create new jobs particularly in communities hardest hit by our current economic recession, have been delayed, scaled back or abandoned as a result of the lapse of this authority; and

WHEREAS, the lapsed authority for financing of civic facilities projects was limited to a cap of \$20 million per project, severely curtailing the ability of not-for-profit hospitals to take full advantage of the cost savings for construction financing of expansion and modernization projects available through county-wide Industrial Development Agencies; and

WHEREAS, A.8703 would potentially force Industrial Development Agencies, which are largely self-funded, to seek additional county funding or cause a "Going Out of Business Scenario" for many counties' major tool for economic development; and

WHEREAS, these additional costs caused by the lapse in this authority and the delay in these much needed projects will ultimately be borne by the taxpayer, either through reduced services or higher costs of construction; now, therefore be it

RESOLVED, that the Orleans County Legislature calls upon the New York State Legislature to immediately enact the permanent authority of county-wide Industrial Development Agencies to finance civic facility projects with an increase in the volume cap to \$50 million per project as part of overall Industrial Development Agency reform; and, be it further

RESOLVED, that the Orleans County Legislature supports the enactment of Industrial Development Agency reform legislation that

strengthens public accountability and secures the confidentiality of personal and proprietary information while maintaining local flexibility, oversight and control of Industrial Development Agencies, and opposes specifically A.8703 or any similar legislation; and, be it further

RESOLVED, that the Orleans County Legislature shall forward copies of this resolution to Governor David Paterson, the New York State Legislature representatives Senator George Maziarz and Assemblyman Stephen Hawley, NYSAC and the InterCounty Association of Western New York.

Moved, Rush; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

#### **RESOLUTION NO. 145-409**

#### **APPROVING AGREEMENTS BETWEEN HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves agreements between the Health Department and the following agencies:

The ARC of Orleans Rainbow Preschool, 122 Caroline Street, Albion, New York 14411, to provide Related Services through the 3 to 5 program for the eligible children in Orleans County. Contract Period July 1, 2009 through June 30, 2010. Rates set by New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411, as an Approved Provider; pursuant to Title II-A of Article 25 of the Public Health Law, to provide services to Orleans County children eligible for services through the Early Intervention Program. Reimbursement from New York State Department of Health, Medicaid, and some third party insurances. Contract period July 1, 2009 through June 30, 2014.

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411, as an Evaluator; pursuant to Title II-A of Article 25 of the Public Health Law, to provide screening and evaluation services to Orleans County children eligible for services through the Early Intervention Program. Reimbursement from New York State Department of Health, Medicaid,

and some third party insurances. Contract period July 1, 2009 through June 30, 2014.

The Arc of Orleans County, 122 Caroline Street, Albion, NY 14411, as an Approved Provider for Service Coordination; pursuant to Title II-A of Article 25 of the Public Health Law to provide services to Orleans County children eligible for services through the Early Intervention Program. Reimbursement from New York State Department of Health, Medicaid, and some third party insurances. Contract period July 1, 2009 through June 30, 2014.

Hearing and Speech Center of Western New York, 2545 Sheridan Drive, Tonawanda, NY 14150, to provide Speech Therapy services for the eligible children in Orleans County through the 3-5 Program at the Orleans County Health Department. Contract Period July 1, 2009 through June 30, 2014. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

CP Rochester, 3399 Winton Road South, Rochester, NY 14623, as an Approved Provider; pursuant to Title II-A of Article 25 of the Public Health Law, to provide services to Orleans County children eligible for services through the Early Intervention Program. Reimbursement from New York State Department of Health, Medicaid, and some third party insurances. Contract period June 1, 2009 through May 31, 2012.

Moved, Eick; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

#### **RESOLUTION NO. 146-409**

#### **APPROVING AGREEMENT FOR DOCK WORKER/ CUSTODIAL SERVICES AT ORLEANS COUNTY MARINE PARK**

RESOLVED, that this Legislature approves the renewal of the agreement with Ronald Bierstine, 1764 Oak Orchard Road, Albion, NY 14411, to provide dock worker and custodial services at Orleans County Marine Park from April 15, 2009 through October 15, 2009 at a cost not to exceed \$13,261 to be paid from Account A7180.432-Contracts & Agreements; and be it

FURTHER RESOLVED, that the Legislature Chairman is hereby authorized to sign said agreement.

Moved, Rush; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

**RESOLUTION NO. 147-409**

**APPROVING AGREEMENT BETWEEN WEIGHTS AND MEASURES  
AND NEW YORK STATE DEPARTMENT OF AGRICULTURE AND  
MARKETS**

RESOLVED, that this Legislature approves an agreement between Orleans County Department of Weights & Measures and New York State Department of Agriculture and Markets, agreement provides for 100% reimbursement of \$12,150 to the County by the State over the term of the inspection screenings and samplings of petroleum products carried out by the County for the State of New York; agreement effective April 1, 2009 through March 31, 2014.

Moved, Eick; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

**RESOLUTION NO. 148-409**

**APPROVING AGREEMENTS WITH THE DEPARTMENT OF  
SOCIAL SERVICES AND VARIOUS AGENCIES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Children's Home of Wyoming Conference, Binghamton, NY, for the provision of institutional foster care services; to be effective May 1, 2009 through April 30, 2010 at a cost not to exceed \$165,000. County cost is \$56,100.

ARC of Orleans County, Albion, NY, for the provision of the Consumer Directed Personal Care Assistance Program; to be effective May 1, 2009 through April 30, 2010 at rates established by the NYS Department of Health. County cost is 25%.

Moved, Kent; second, Rush.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

**RESOLUTION NO. 149-409**

**AUTHORIZING TREASURER TO SET UP FUNDS FROM RESERVE  
ACCOUNT TO CENTRAL REPAIR ACCOUNT**

WHEREAS, funds in the amount of \$19,493.07 from the 2008 Central Repair Account have been reverted to the County's Reserve Account; and

WHEREAS, said funds must be segregated and carried forward to meet state auditing requirements; be it

RESOLVED, that the County Treasurer is hereby authorized to set up funds from the reserve account in the amount of \$5,295.98 to Central Repair Account A1615.443 – Central Repairs to Office Equipment, and \$14,197.09 to Account A1615.453 – Central Repair Telephone and Communications.

Moved, Callard; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

Legislator Callard withdrew the resolution setting date of Public Hearing on Local Law No. 2-Intro of 2009 Prohibiting Text Messaging While Driving.

**RESOLUTION NO. 150-409**

**AUTHORIZING FULLY REVISED CONTRACT WITH HOUSING  
TRUST FUND CORPORATION FOR THE SECTION 8 HOUSING  
ASSISTANCE PROGRAM**

RESOLVED, that this Legislature authorizes the fully revised contract with the Housing Trust Fund Corporation for the Section 8 Housing Assistance Program to be effective through December 31, 2009.

Moved, Kent; second, Rush.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

**RESOLUTION NO. 151-409**

**AUTHORIZING TRANSFER OF FUNDS IN THE MENTAL HEALTH  
BUDGET**

RESOLVED, that this Legislature authorizes the Treasurer to transfer funds within the Mental Health budget for their portion of the new server, as follows:

<u>From:</u>		
A4310.0100	Personal Services	\$2,210
<u>To:</u>		
A4310.250	Office Equipment	\$2,210

Moved, Eick; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

**RESOLUTION NO. 152-409**

**APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING AND COMMUNITY HEALTH FOUNDATION**

WHEREAS, Resolution No. 39-109 authorized the Aging Department to apply for the “Improving Transitions of Care” grant in the amount of \$30,000; therefore, be it

RESOLVED, that this Legislature approves the grant acceptance agreement between the Office for the Aging and Community Health Foundation, 726 Exchange Street, Suite 518, Buffalo, NY 14210 for the amount of \$30,000 for a contract period of May 1, 2009 to October 31, 2010.

Moved, Kent; second, Rush.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

**RESOLUTION NO. 153-409**

**RE-APPOINTING MEMBER TO THE ORLEANS COUNTY BOARD OF ETHICS**

RESOLVED, that this Legislature re-appoints Bryan Spangler to the Orleans County Board of Ethics for a three-year term effective January 1, 2009 through December 31, 2011.

Moved, Callard; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

**RESOLUTION NO. 154-409**

**AUTHORIZING FILLING VACANCY AT THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER**

WHEREAS, Resolution No. 106-309 authorized the creation and filling of an Assistant Director of Nursing Services position at the Villages of Orleans; therefore be it

RESOLVED, that this Legislature authorizes the filling of a vacant Assistant Director of Nursing Services position at The Villages of Orleans Health & Rehabilitation Center at a Grade 7, Step 8, of the current Management Salary Schedule effective April 23, 2009.

Moved, Eick; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent: Bower, Johnson.

Legislator Callard requested to move the first Correction of Errors resolution (Tax ID No. 28.-1-68) off the table, second by Legislator Eick. Legislator Kent requested to discuss this because he was not in favor of pulling this resolution off the table. He was brought aware of the controversial nature of this resolution and in receiving a lot of information within the last few hours and the conversation he had yesterday; he did not have enough time to review and digest in the last few hours. Also, with two Legislators not being present today, including one that is on the Finance Committee, he feels we should wait until all of the Legislators are present. Chairman Smith requested a vote of those in favor of pulling it off the table. Legislators Callard, Eick and Smith were in favor; Legislators Kent and Rush were not. Motion was denied for failure of receiving four affirmative votes.

The two resolutions regarding denial for Correction of Tax Errors remain tabled.

Legislator Callard moved to adjourn; second by Legislator Eick. Meeting adjourned at 4:57 PM.

**LEGISLATURE MEETING**  
**May 13, 2009**

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Chairman Smith called the meeting to order at 4:32 PM. After the pledge to the flag and invocation led by Legislator Rush, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: The Annual Financial Report Update Document for the County of Orleans Fiscal Year ending December 31, 2008 has been received from the Orleans County Treasurer and filed in the Legislature Office. The Oak Orchard Watershed Protection Alliance meeting will be May 20, 2009 at 7 p.m. at the Orleans County Soil and Water Conservation District Office. The Arc of Orleans County will be holding an Open House on May 20, 2009 between 12:30 p.m. to 4:00 p.m. at the Albion Academy in honor of the Meals on Wheels, Nutri-Fair and Day Habilitation programs and their collaboration with Albion Central School District Human Services Academy. The Car Show Committee is asking permission to post a 2 ½' x 12' banner promoting the Annual Car Show on August 8, 2009 that is being sponsored by the Albion American Legion, the Albion Business Alliance and Arnold's Auto Parts. They are also requesting permission to use the courthouse parking lot on the corner of Main St. and E. Park St. for the August 8<sup>th</sup> Car Show. Permission for the use of the courthouse parking lot and banner was approved by the Legislature.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through May 2009.

During Open Discussion: Debbie Sherk, President of the Local 837 of CSEA, spoke and she stated that she represents over 300 employees that work for Orleans County. She is here in support of our nurses that work for the Public Health Department - CHHA unit. (A copy of the petition with Legislative Report was distributed to all Legislators - please refer to report). Apparently, there was an RFP put out to sell off this part of the unit of the Public Health Department. Orleans County has been in the healthcare business for over 42 years providing quality healthcare and services for the people of Orleans County in a cost effective manner. The CHHA currently employs 13 full-time and part-time staff including nurses and support staff. Debbie discussed the potential fallout if the Legislature decides to privatize the CHHA. She continued to talk about how the independent auditor, Jack Venesky & Associates, found the services to be of high quality with excellent customer service. They also found some areas in need of improvements. Debbie has signatures from nurses and support staff that are here today.

Paul Lauricella from Lyndonville, said he noticed in the tabled resolutions that the denial of correction in error of tax identification number has been going on for about six months now. He stated that he did not know the details, but people are talking about this in the social circuit and he thinks it is time that the Legislature does something about this. If there was a mistake on the county's part, make it right in favor of the property owner. Also, it is no secret that government spends, taxes and regulates too much. He has seen the government waste billions of dollars bailing out the auto industry with the end result of filing for bankruptcy. General Motors is restructuring its way of doing business. Our government needs to do the same thing because it has been a burden on the taxpayer.

Chairman Smith stated that we take the things that you say seriously. We may not respond right now, but we do talk about it. If there is a response, we will get back to you.

Legislator Bower asked Jeff Glatz, Administrator of the Village of Orleans, to speak. Jeff talked about the Charter Fishing raffle that raised \$2,285 for the Dementia Walkway. Steve Zinone, Court Reporter at the Courthouse, was the winner. The dementia walkway is right off the dementia wing; there is no outside venue for those residents. The Eagle Scouts, Master Gardeners, and Lighthouse Landscaping out of Holley, etc... volunteered their time and services.

Legislator Kent did the Crime Victims Recognition/Proclamation event and it was quite educational. He also had a Youth Bureau committee meeting and talked about the impact of the 18% reduction in the state funding of the Youth Bureau and the possibility of having to cut funding for some programs effecting young people. He had a Cooperative Extension committee meeting and they talked about the sharing of the director with Erie County. They have added increased fees for the use of space and storage and to add revenue and cover expenses.

Legislator Rush had a meeting at Cooperative Extension. It is a property meeting that we have every other month and we talk about how we are going to keep the buildings in shape with very little money. We also had a quarterly meeting with Deborah Roberts and she gives us an update of what Cooperative Extension is doing. He attended the Supervisors/Legislators meeting, Youth Bureau meeting and Youth Bureau Banquet. He also went to the Town of Carlton to listen to their views and complaints and attended the County auction.

Treasurer Susan Heard talked about the auction results. If you were buying property, today is the day that you should of went. However; from a County prospective, it is not so good. If you accept all bids that were received today, it is a loss of tax revenue of \$160,000. Legislator Rush asked about the year-to-date sales tax and questioned being down by \$118,800. Susan said that there might be a few parcels that you may want to reconsider whether or not they should sell for those prices.

Legislator Eick attended the OFA lunch and the Awards ceremony for fire service awards in Shelby.

Legislator Johnson attended the Emergency Management Training Banquet along with Chairman Smith, Legislator Rush, and Legislator Eick. That is a banquet every year to recognize First Responders who go through training classes. For the past year, there were a total of 10,717 man-hours of training for Orleans County First Responders. I applaud that type of commitment for volunteers in Orleans County to protect the citizens of Orleans County.

Legislator Callard attended his normal committee meetings, IDA Management and the Master Gardener meeting to discuss the Dementia Walkway and feels we should move ahead with the construction.

Chairman Smith reminded everyone that they are having a Legislative Town Hall Meeting on Tuesday, June 2 at 7:00 p.m. in the Trolley Building at the Fairgrounds. This is open to the public.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Bower. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 155-509**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	14833-15082	\$341,880.41
Highway	443-460; 1179-1218	\$115,952.13
Nursing Home	36629-36684;32831-32835; 32849	\$190,015.17
Job Development	4054-4066	\$12,199.27
Self Insurance		
Utility/Community Colleges	14819 – 14832	\$533,279.39

Moved, Bower; second, Kent.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 156-509**

**APPROVING AGREEMENTS BETWEEN MENTAL HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the following agreements for the Mental Health Department for the 2009 calendar year:

William T. Lewek, MD, 27 Rowley Street, Rochester, NY 14607, providing services as a Staff Psychiatrist for 7 on-site hours per month at an hourly rate of \$125.45. County cost is \$738.

PathStone Corporation, 400 East Avenue, Rochester, NY 14607, providing Entitlement Specialist services for Albion Correctional Facility at a cost of \$65,123. County cost is \$0.

Moved, Bower; second, Eick.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 157-509**

**AUTHORIZING FILLING VACANCY IN THE SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Correction Officer (3150.24) in the Sheriff's Department, at an hourly rate of \$10.82, effective May 14, 2009.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 158-509**

**AUTHORIZING DISTRIBUTION OF MORTGAGE TAX RECEIPTS**

WHEREAS, this Legislature is in receipt of the Semi-annual Mortgage Tax Report showing the amounts to be credited to each Tax District of Orleans County, of the money collected during the preceding six months ending March 31, 2009; and be it

RESOLVED, that pursuant to Section 261 of the Tax Law, this Legislature issues a Tax Warrant for the payment of the respective taxed districts of the amounts so credited, and authorizes and directs the Orleans County Treasurer to pay said amounts to the respective districts in accordance with this report, as follows:

**Mortgage Tax Apportionment  
October 1, 2008 through March 31, 2009**

	Town Taxable	Village Taxable	Rate	Due Town	Village Share	Town Share
Albion	197,624,305	118,053,667	29.87%	14,158.92	4,229.00	9,929.92
Barre	73,736,540	0		6,224.68	0	6,224.68
Carlton	167,797,452	0		16,970.28	0	16,970.28
Clarendon	143,976,282	0		17,616.12	0	17,616.12
Gaines	104,486,694	22,314,760	10.68%	10,231.42	1,092.54	9,138.88
Kendall	132,696,216	0		14,363.98	0	14,363.98
Murray	172,305,748	51,689,787	15.00%	18,212.98	2,731.84	15,481.14
Ridgeway	211,180,068	93,651,959	22.17%	17,411.73	3,860.79	13,550.94
Shelby	169,439,746	71,603,089	21.13%	15,566.11	3,289.02	12,277.09
Yates	130,120,560	27,927,229	10.73%	6,136.02	658.47	5,477.55
	<u>1,503,363,611</u>	<u>385,240,491</u>		<u>136,892.24</u>	<u>15,861.66</u>	<u>121,030.58</u>

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 159-509**

APPROVING AGREEMENTS BETWEEN HEALTH DEPARTMENT  
AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves the following agreements between the Health Department and various agencies:

New York State Department of Health, Center for Environmental Health, Division of Environmental Protection, Bureau of Public Water Supply Protection, Flanagan Square, 547 River Street, Troy, NY 12180-2216, to provide \$93,041 to the Orleans County Health Department for the Public Water Supply Program. Contract period April 1, 2009 through March 31, 2010. No County cost.

Monroe Orleans BOCES, 3599 Big Ridge Road, Spencerport, NY 14459, to provide related services (therapies, counseling and hearing/visually impaired) for the eligible children in Orleans County through the Orleans County Health Department's 3-5 program. Rates are set by The New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances. Contract Period July 1, 2009 through June 30, 2010.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 160-509**

AUTHORIZING SETTING UP NEW MONEY IN COUNTY CLERK  
BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the County Clerk Budget for the marketing and promotion of enhanced driver licenses and new passport requirements, as follows:

<u>Revenue:</u>		
A1255	County Clerks Fees	\$396
<u>Appropriation:</u>		
A1410.433	Legal Notices	\$396

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 161-509**

AUTHORIZING SETTING UP NEW MONEY IN THE HIGHWAY DEPARTMENT BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the Highway Department Budget for engineering services approved in Resolution No. 120-309 for sign replacement project which is to be funded through the Federal Stimulus Money, as follows:

<u>Revenue:</u>		
D3501	CHIPS	\$26,000
<u>Appropriation:</u>		
D3310.482	Traffic Safety Engineering Services	\$26,000

Moved, Eick; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 162-509**

APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES AND VARIOUS AGENCIES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Baker Victory Services, 780 Ridge Road, Lackawanna, NY 14218, for the provision of institutional foster care services; to be effective July 1, 2009 through June 30, 2010 at a cost not to exceed \$165,000. County cost is \$56,100.

Gustavus Adolphus C&FS, 200 Gustavus Avenue, Jamestown, NY 14701, for the provision of residential foster care for children; to be effective May 6, 2009 through May 5, 2010 at a cost of \$196.20/day/child. County cost is \$49.05/day/child.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 163-509**

APPROVING APPOINTMENTS TO THE COMMUNITY SERVICES BOARD, THE ALCOHOL & SUBSTANCE ABUSE

SUBCOMMITTEE, THE MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SUBCOMMITTEE, AND THE MENTAL HEALTH SUBCOMMITTEE

RESOLVED, that this Legislature approves the appointments to the Community Services Board, the Alcohol and Substance Abuse Subcommittee, the Mental Retardation and Developmental Disabilities Subcommittee, and the Mental Health Subcommittee as follows:

Community Services Board:

Lisa Ireland, to serve a three-year term to begin May 1, 2009 and ending April 30, 2012.

Mary Kargbo, to serve a second four-year term to begin May 31, 2009 and ending May 30, 2013.

Bonnie Malakie, to serve a second four-year term to begin May 31, 2009 and ending May 30, 2013

Alcohol & Substance Abuse Subcommittee:

Mike Dorr, to serve a second four-year term to begin May 31, 2009 and ending May 30, 2013.

Mental Retardation & Developmental Disabilities Subcommittee:

Russell Johnson, waiver to serve a fourth term to begin May 31, 2009 and ending May 30, 2013.

Mental Health Subcommittee:

Natalie Reuben, to serve a second four-year term to begin May 31, 2009 and ending May 30, 2013.

Cheryl Johnson, to serve a second four-year term to begin May 31, 2009 and ending May 30, 2013.

Mike Dorr, to serve a second four-year term to begin May 31, 2009 and ending May 30, 2013.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 164-509**

APPROVING SUPPLEMENTAL AGREEMENT BETWEEN  
HIGHWAY DEPARTMENT AND FISHER ASSOCIATES

WHEREAS, Resolution No. 236-608 authorized an engineering services agreement between the Orleans County Highway Department and Fisher Associates; therefore be it

RESOLVED, that this Legislature approves a supplemental #1 agreement with the Orleans County Highway Department and Fisher Associates, 135 Calkins Road, Rochester, New York 14623, for engineering services for the Eagle Harbor Road Bridge at an additional cost of \$22,700, not to exceed \$172,000, with \$163,495 reimbursed; with final County cost of \$8,605.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 165-509**

AUTHORIZING OUT OF STATE TRAVEL FOR HEALTH  
DEPARTMENT EMPLOYEE

RESOLVED, that this Legislature approves the Out-of-State travel request by Nancy Kelly, Public Health Technician to attend the following "Environmental Health Training in Emergency Response" in Anniston, AL from June 17, 2009 through June 21, 2009. No County cost. Travel costs paid in full by Department of Homeland Security, FEMA, and State Aid.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 166-509**

AUTHORIZING EXECUTION OF SECRETARIAL SERVICES  
CONTRACT FOR ORLEANS COUNTY PUBLIC DEFENDER

RESOLVED, that the Chairman of the Legislature is authorized to execute, on behalf of the county, a contract for Secretarial Services with Church and Church Law Firm for the Orleans County Public Defender, at an annual cost of \$24,620; and said amount to be paid in quarterly

installments of \$6,155, upon submission of a county voucher at the end of each quarter; agreement effective for the 2009 calendar year.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower asked if there was anything this year with the Public Defender's office which screens eligibility for people coming out of Justice Court. Legislator Johnson said that they have that on their committee as the number one topic.

**RESOLUTION NO. 167-509**

**AUTHORIZING ADDENDUM TO LEASE AGREEMENT BETWEEN ORLEANS COUNTY AND NYSEG**

WHEREAS, Resolution No. 344-807 approved a lease agreement between Orleans County and New York State Electric and Gas for placement of equipment on the Orleans County Public Safety Communications Tower; therefore be it

RESOLVED, that this Legislature approves an addendum to the lease agreement to increase the rent in the amount of \$150 per month making the total rent per month \$1,465, with any required adjustment based on the CPI value as of June 1, 2009, payable to the County of Orleans for the placement of antennas and communication equipment on the Orleans County Public Safety Communications Tower located at 14064 County House Road.

Moved, Johnson; second, Callard  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson commended Mr. Nesbitt for renegotiating this contract for an increase in rent of twelve percent.

**RESOLUTION NO. 168-509**

**AUTHORIZING SHERIFF TO APPLY FOR GOVERNOR'S TRAFFIC SAFETY GRANTS**

RESOLVED, that the Sheriff is authorized to apply for Governor's Traffic Safety Grants for use by the Sheriff's Office for the funding period of October 1, 2009 through September 30, 2010, as follows:

Buckle-up New York	\$11,760
Child Passenger Safety	\$3,100

and be it

RESOLVED, that the Sheriff is authorized to apply for Governor's Traffic Safety Grants, for use by the Albion Police Department for the funding period of October 1, 2009 through September 30, 2010, as follows:

Buckle-up New York	\$ 8,000
STEP – Selective Traffic Enforcement	\$ 8,000

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 169-509**

REQUESTING THE ENACTMENT OF SPECIAL LEGISLATION AUTHORIZING THE COUNTY OF ORLEANS TO OFFER AN OPTIONAL TWENTY-YEAR RETIREMENT PLAN TO CERTAIN DEPUTY SHERIFF'S

WHEREAS, the enactment of special legislation of the New York State Legislature to reopen the provisions of Section 553 of the Retirement and Social Security Law for Deputy Sheriff's Shannon E. Brett and James A. DeFilipps who are not currently covered by Section 553 has been requested by the Orleans County Legislature by passage of Resolution No. 134-409; be it

RESOLVED, that the Orleans County Legislature requests the enactment of Senate Bill S.4522, sponsored by Senator Maziarz, and Assembly Bill A.7711, sponsored by Assemblyman Hawley authorizing Shannon E. Brett and James A. DeFilipps to obtain service credit for service as Deputies in the County of Orleans.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 170-509**

**CORRECTING RESOLUTION NO. 128-409 REGARDING POSITIONS  
IN THE BUILDING AND GROUNDS DEPARTMENT**

WHEREAS, Resolution No. 128-409 authorized the creation of a full-time Custodian position in the Buildings and Grounds Department at Grade 4 of the CSEA Salary Schedule; therefore be it

RESOLVED, that this Legislature corrects Resolution No. 128-409 to create and fill a full time Custodian position in the Buildings and Grounds Department at Grade 6 per the CSEA Job Classification Schedule of the collective bargaining agreement.

Moved, Eick; second; Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to approve the sale of county-owned properties that Haroff Realty auctioned off today at the American Legion; seconded by Legislator Johnson.

Legislator Bower moved to review the listing because he feels that there are some properties that are way out of bounds, and we shouldn't be selling them at that price and it is not fair to the taxpayers. Legislator Callard asked if we had a time issue or can we handle this at the next meeting. Dave Schubel said if we table this resolution, it would be very problematic for the Treasurer's office because you set certain time frames and people have the expectancy that they can move forward with the transaction. Susan mentioned that the state has new filing fees that go into effect on June 1, 2009 so anyone that doesn't pay this month and doesn't close are going to be subject to more fees. Legislator Bower asked if they could go through some of them right now and eliminate some of them. Susan said yes.

Attorney Schubel said that we had an excellent auctioneer and have used them for a number of years. This auction was well promoted with lots of publicity and well attended. He explained the problematic properties.

Mr. Schubel said that we put on the "Terms of Sale" that they are not to take possession of property until they are entitled to. There was further discussion on selected properties. The recommendation was to pull #49

(Tax ID: 80.37-1-9) Town of Ridgeway; #50 (Tax ID: 80.37-2-31.1) Town of Ridgeway; #56 (Tax ID: 79.19-2-6) Town of Shelby; and #65 (Tax ID: 80.45-3-54) Town of Shelby. The following was adopted as amended:

**RESOLUTION NO. 171-509**

**APPROVING SALE OF COUNTY-OWNED PROPERTY**

WHEREAS, a public auction of various parcels of property owned by the County under the In Rem Foreclosure was held May 13, 2009; and

WHEREAS, bids for various properties were obtained by the auctioneer at such auction in accordance with the stated terms of auction; and

WHEREAS, due deliberation has been made by the Orleans County Legislature as to the propriety of each of the said bids; now, therefore be it

RESOLVED, that bids for various parcels set forth on the schedule hereto annexed be, and the same individually are accepted pursuant to the provisions of the Real Property Tax Law; and be it

FURTHER RESOLVED, that the standard form quitclaim tax deeds be prepared for the separate parcels and delivered to the County Treasurer for execution and delivery upon receipt of the balance of the purchase price set forth in the said deed.

**ORLEANS COUNTY AUCTION  
May 13, 2009**

<b>ALBION – VILLAGE</b>		Sold To:	Amount:
73.5-3-42	ROBINSON MAMIE & HOWARD CLEATHA	Barbara J. Henderson & Brian Bruski	\$4,000
PC – 210	112 Day St; 50.00 x 132.00	201 Caroline Street	
Lot # 1	Land – \$8,600 Total - \$55,000	Albion, NY 14411	
73.5-4-24.2	COUNTY OF ORLEANS (fmrly Ford Robert)	Latonya C. McNeil	\$100
PC – 311	West State St; 29.00 x 20.58	101 West Academy Street	
Lot #2	Total – \$200	Albion, NY 14411	
73.6-2-1	MCKENNA MELISSA	Carolyn J. Lilley	\$3,000
PC – 210	134 West Bank St; 66.00 x 85.63	3624 West Avenue	

Lot #3	Land – \$8,000 Total – \$60,000	Knowlesville, NY 14479	
<b>ALBION – OUTSIDE</b>			
72.-3-8	ITEN PAUL MORGAN L.A.	Jeffrey D. Freeman	\$1,100
PC - 311	Eagle Harbor W Barre Road; 2.30 acres	3693 Eagle Harbor Road	
Lot #4	Total Land - \$3,500	Albion, NY 14411	
74.-2-34.2	SAEVA MILLIE	Stephen W. Mathis	\$2,000
PC -314	Rt 31 East; 5.80 acres	95 Remington Parkway	
Lot #5	Land Total - \$8,300	Rochester, NY 14623	
85.-2-37	BARNARD CLARENCE	Not Sold	
PC -323	Swamp Rd; 2.80 acres		
Lot #6	Land Total – \$800		
<b>BARRE</b>			
104.-1-62	HOLLEY EFFIE	Levi and Amy Olsen	\$17,000
PC – 323	Shelby-Barre Twnln Rd; 25.20 acres	4480 Townline Road	
Lot # 8	Land total – 11,200	Albion, NY 14411	
<b>CARLTON</b>			
5.1-1-28	HESS KEVIN & DAWN (frmrlly Knoerfel M&M)	Mark E. Parker	\$4,200
PC – 314	Roustabout Ter; 300.00 x 250.00	218 West Park Street	
Lot #9	Land Total - \$11,500	Albion, NY 14411	
5.49-1-65.13	SWANKA MARK	Bonita A. Goodwin	\$2,750
PC – 311	Westfield St; 70.00 x 99.00	114 East Shore Drive	
Lot #10	Land Total - \$4,600	Monroe, LA 71203	
5.49-2-27	YOUNG ANDREW	Daniel L. Eaton	\$800
PC – 311	Hillsdale St; 35.00 x 75.00	74 West Lamoka Avenue	
Lot #11	Land Total - \$900	Savona, NY 14879	
5.49-2-28	YOUNG ANDREW (frmrlly County of Orleans)	Daniel L. Eaton	\$500
PC – 311	Hillsdale St; 35.00 x 75.00	74 West Lamoka Avenue	
Lot #12	Land Total - \$900	Savona, NY 14879	
5.49-2-29	YOUNG ANDREW (frmrlly County of Orleans)	David M. Hawkins	\$900
PC – 311	Hillsdale St; 35.00 x 75.00	8 West Ave., PO Box 109	
Lot #13	Land Total - \$900	Waterport, NY 14571	
5.49-2-59.1	WITKOP RAYMOND N	James L. Shoemaker	\$2,950
PC – 210	913 Brookside St; 105.00 x 75.00	919 Brookside Street	
Lot #15	Land - \$3,200; Total - \$37,600	Waterport, NY 14571	
5.49-3-10.1	YOUNG ANDREW	Roger D. Thering	\$1,900

PC – 311	Shoreham St; 105.00 x 75.00	11421 East Lake Road	
Lot #16	Land Total - \$2,600	Lyndonville, NY 14098	
5.49-3-79.1	LADUE SIDNEY	David J. Coyle, Jr.	\$9,000
PC – 260	13156 Fairview Dr; 75.00 x 72.00	352 Mallory Road	
Lot #17	Land - \$3,200; Total - \$30,000	Chemung, NY 14825	
8.-1-12	NEWTON SARA BETH	Ricky O. Amidon	\$1,750
PC – 314	E Shore Dr; 75.00 x 140.00	17945Overlake Ct. SE	
Lot #18	Land Total - \$12,500	Yelm, WA 98597	
19.-1-75	DISILVESTRO THERESA A	Slavena V. Ruseva	\$15,500
PC – 210	14847 Roosevelt Hwy; 1.20 acres	87 Gill Street	
Lot #19	Land - \$9,800; Total - \$29,800	Avon, MA 02322	
<b>CLARENDON</b>			
86.-3-47	FIDANZA PETER F	James H. DeVault, Jr.	\$2,450
PC – 270	4204 A Fancher Rd; 100.00 x 251.00	4190 South Fancher Road	
Lot #21	Land \$1,400; Total - \$3,700	Holley, NY 14470	
<b>GAINES-OUTSIDE</b>			
40.-3-5	PUTMAN DUANE	Bonij Ronjan	\$2,200
PC – 105	Sawyer Rd; 19.70 acres	34-39 59 <sup>th</sup> St., Apt. 1F	
Lot # 22	Land Total - \$5,900	Woodside, NY 11377	
50.-1-51	ELLISON DALE & LAUREN	Bruce J. Albone & Cindy Lee Dodson	\$5,100
PC – 312	Gaines Rd; 7.16 acres	2809 Gaines Road	
Lot #24	Land Total - \$12,000	Albion, NY 14411	
<b>KENDALL</b>			
11.-1-13	TENNITY RUSSELL H. JR. & LORANE C	Arthur E. Peragine	\$6,750
PC – 210	35 Countyline Rd; 27.00 x 99.00	29 County Line Road	
Lot #25	Land - \$900; Total - \$18,700	Hamlin, NY 14464	
21.-1-7.115	MCLAREN TERESA S	DCF Properties, LLC	\$2,250
PC -210	1329 Kendall Rd; 300.00 x 394.50, 2.71 acres	1061 West Kendall Road	
Lot #26	Land - \$13,100; Total - \$17,500	Kendall, NY 14476	
32.12-2-51	CAPWELL THOMAS	Michael P. O'Mara	\$1,600
PC – 312	1849 Kendall Rd; 100.00 x 179.54	16728 Kenmore Road	
Lot # 28	Land - \$4,400; Total – \$5,600	Kendall, NY 14476	
43.-1-36	PHILLIPS TROY & JODI	Karen M. Salamone	\$1,400
PC – 314	2594 Kendall Rd; 100.00 x 191.75	2576 Kendall Road	
Lot #29	Land Total – \$6,100	Holley, NY 14470	

**MURRAY-INSIDE**

88.5-1-23	SHAW DAVID & CHASTITY	Daniel R. Seeler	\$8,500
PC – 210	45 S Main St; 95.37 x 132.00	53 South Main Street	
Lot #31	Land - \$9,000; Total - \$68,000	Holley, NY 14470	

**MURRAY – OUTSIDE**

53.-1-32.3	FUIERER EDWARD N	Richard A. Clark	\$2,000
PC – 312	Ridge Rd; 150.36 x 230.00	3158 Eagle Harbor Road	
Lot #32	Land - \$9,000; Total - \$9,300	Albion, NY 14411	

54.-1-3.112	CHEEKS LINDA & GREEN SHERRY	Leroy R. ReQua	\$4,000
PC – 314	Center Rd; 9.00 acres	16132 Creek Road	
Lot #33	Land Total - \$22,000	Holley, NY 14470	

86.-1-5	LUTES NOEL JAY & BLACK JEFFREY M	Robert F. Taylor, Jr.	\$1,800
PC – 311	3969 Hindsburg Rd; 136.00 x 288.31	3495 Hurd Road	
Lot #36	Land Total - \$9,000	Holley, NY 14470	

**RIDGEWAY-VILLAGE**

68.20-1-44	ROSSOW BRENDA A	Geoffrey L. & Joan H. Whittier	\$4,000
PC – 210	164 Glenwood Ave; 75.00 x 142.56	12900 Roosevelt Highway	
Lot # 37	Land - \$9,500; Total - \$43,100	Waterport, NY 14571	

79.12-2-6	RUPPELL STEPHEN	Terah L. Slack	\$3,500
PC - 210	202 Bennett Pl; 47.00 x 99.00	333 South Avenue	
Lot #39	Land -\$4,200 Total – \$44,400	Medina, NY 14103	

79.36-1-76	ZINK PAUL & DEBORAH	Geoffrey L. and Joan H. Whittier	\$8,500
PC – 210	312 Eagle St; 30.00 x 181.50	12900 Roosevelt Highway	
Lot # 43	Land - \$3,500; Total - \$50,100	Waterport, NY 14571	

79.36-2-34	FULLER JEFFREY D	Michael O. Buzard	\$4,500
PC – 220	319 Prospect Ave; 57.75 x 66.00	4218 South Fancher Road	
Lot # 44	Land - \$5,100; Total - \$49,200	Holley, NY 14470	

80.5-3-64	SAJ GREGORY & MARLENE	AAA Real Estate Investments, LLC	\$2,750
PC – 220	140 State St; 66.00 x 132.00	8337 Mindale Cir., Apt. F	
Lot #45	Land - \$10,100; Total - \$45,100	Windsor Mill, MD 21244	

80.9-1-10	JULIANO JASON (frmrlly Logalbo Thomas C)	CAJ Real Estate, LLC	\$1,750
PC – 210	402 E Center St; 63.03 x 84.00	51-21 48 <sup>th</sup> Street	
Lot #46	Land - \$7,700; Total - \$41,100	Woodside, NY 11377	

80.37-1-7	331 MAIN ST INC.	Daniel L. Eaton	\$2,000
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PC – 482	331 Main St; 73.50 x 121.00	74 West Lamoka Avenue	
Lot #48	Land Total - \$10,800	Savona, NY 14879	
80.37-1-9	<i>WILSON, CHARLES R JR. &amp; CECELIA</i>	<i>Richard D. Colonna</i>	<i>Bid Rejected</i>
PC – 482	335 Main St.; 26.67 x 121.00	130 West Ave	
Lot # 49	Land - \$4,800; Total - \$77,200	Albion, NY 14411	
80.37-2-31.1	<i>VANDENBOSCH DENNIS</i>	<i>Robert F. Taylor Jr.</i>	<i>Bid Rejected</i>
PC – 481	120 E. Center St, 13.00 x 135.00	3495 Hurd Rd	
Lot #50	Land - \$2,500; Total - \$65,900	Holley, NY 14470	
80.45-1-19	536 ORIENT, LLC (frmrlly Medina Properties)	Kevin R. Stinson	Sold with
PC – 330	Starr St; 38.00 x 37.00	77 Beverly Ave., PO Box 631	#80.45-3-11
Lot #51 & 61	Land Total - \$1,700	Lockport, NY 14095	\$100
80.45-1-20	536 ORIENT, LLC (frmrlly Medina Properties)	Kevin R. Stinson	Sold with
PC – 330	Starr St; 28.00 x 37.00	77 Beverly Ave., PO Box 631	#80.45-3-12
Lot #52& 62	Land Total - \$1,200	Lockport, NY 14095	\$100
<b>RIDGEWAY-OUTSIDE</b>			
47.-1-24.1	SOULE ANNE E	Randall C. Philo	\$5,250
PC – 314	Ridge Rd; 9.80 acres	2670 Oregon Road	
Lot #53	Land Total – \$11,300	Lyndonville, NY 14098	
70.-1-31	COVERT STEPHEN L & LISA A	Brenda Ruoff	\$3,500
PC – 210	12431 Route 31; 1.60 acres	16748 Ridge Road	
Lot #54	Land - \$8,900 Total -\$55,100	Holley, NY 14470	
70.-1-41	SUTTLES LOUIS & ROSE	Kirk T. Nice	\$14,500
PC-210	3637 Culvert Road; 1.40 acres	3117 Knowlesville Road	
Lot #55	Land - \$8,700; Total - \$64,100	Albion, NY 14411	
<b>SHELBY-VILLAGE</b>			
79.19 -2-6	<i>EATON GUY B</i>	<i>Richard D. Colonna</i>	<i>Bid Rejected</i>
PC – 485	11197 Maple Ridge Road; 27.00 x 264.00	130 West Ave	
Lot #56	Land - \$38,800; Total - \$93,700	Albion, NY 14411	
79.60-1-41	PAUL MRS. GORDON	Dawn M., Alana M., Whit D. Keppler	\$4,000
PC – 210	361 South Ave; 80.00 x 132.00	4765 South Gravel Road	
Lot #57	Land - \$10,600 Total – \$51,800	Medina, NY 14103	
79.84-1-46	COUNTY OF ORLEANS (frmrlly Cardone)	Gary L. Saj	\$100
PC – 311	Ashland Ave; 40.00 x 129.99	1023 West Avenue	
Lot #58	Land Total - \$400	Medina, NY 14103	

80.13-1-61	COUNTY OF ORLEANS (frmly Culmo S.)	Geoffrey L. & Joan H. Whittier	\$9,500
PC – 210	120 Chestnut St; 47.50 x 132.00	12900 Roosevelt Highway	
Lot #59	Land - \$7,900 Total –\$ 47,600	Waterport, NY 14571	
80.13-2-19	PREST DONALD E JR	Latonya C. McNeil	\$1,750
PC - 210	919 Orient St; 33.00 x 181.50	101 West Academy Street	
Lot #60	Land - \$4,200 Total – \$36,300	Albion, NY 14411	
80.45-3-11	536 ORIENT , LLC (frmly Medina Properties)	Kevin R. Stinson	Sold with
PC – 330	204 Starr St; 28.00 x 28.00	77 Beverly Ave., PO Box 631	#80.45-1-19
Lot #61	Land Total - \$100	Lockport, NY 14095	
80.45-3-12	536 ORIENT , LLC (frmly Medina Properties)	Kevin R. Stinson	Sold with
PC – 330	206 Starr St; 38.00 x 28.00	77 Beverly Ave., PO Box 631	#80.45-1-20
Lot #62	Land Total - \$200	Lockport, NY 14095	
80.45-3-42	LEWMAR REO, LLC (frmly Bank One Nat'l)	Daniel L. Eaton	\$1,750
PC – 210	721 Church St; 66.00 x 132.00	74 West Lamoka Avenue	
Lot #63	Land - \$6,600; Total - \$41,500	Savona, NY 14879	
80.45-3-48	COTTON RODNEY T (frmly Scott Amanda)	T&T Beginning Solutions, LLC	\$200
PC – 210	710 Church St; 24.50 x 165.00	3521 East Becker Lane	
Lot #64	Land - \$3,000; Total - \$41,700	Phoenix, AZ 85028	
80.45-3-54	OLIVER DAVID M	David M. Oliver Jr.	Bid Rejected
PC – 210	724 Church St; .21 acres	724 Church St	
Lot #65	Land - \$6,700; Total - \$40,200	Medina, NY 14103	
80.45-3-75	FULLER JEFFREY D	Gary L. Saj	\$4,500
PC – 230	723 South Main St; 66.00 x 179.72	1023 West Avenue	
Lot #66	Land - \$7,300; Total - \$42,300	Medina, NY 14103	
<b>SHELBY-OUTSIDE</b>			
81.3-1-5	WATSON CAROLE JEAN	Geoffrey L. & Joan H. Whittier	\$17,250
PC – 210	4188 Dresser Rd; 66.00 x 255.75	12900 Roosevelt Highway	
Lot #67	Land - \$5,200 Total – \$73,500	Waterport, NY 14571	
<b>YATES-OUTSIDE</b>			
13.-1-12.1	BLESS ROSEANN M	Barbara A. Czerkies	\$1,800
PC – 314	Lyndonville Rd; 120.00 x 167.00	1232 N. Lyndonville Road	
Lot #70	Land Total - \$7,200	Lyndonville, NY 14098	
TOTAL:			\$196,800

Callard moved as amended, Johnson seconded.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 172-509**

**AUTHORIZING SALE OF COUNTY-OWNED PROPERTY IN THE TOWN OF KENDALL**

RESOLVED, that this Legislature sell and convey unto Derek Reis for the sum of \$4,224.64, Serial No. 2005-054, Tax map No. 31.-1-10.12 of the premises contained in the 2005 delinquent tax list in the foreclosure In Rem Proceedings, as contained in the deed to the County of Orleans and filed in the Orleans County Clerk's Office in Liber 834 of Deeds at Page 7795, being formerly assessed to Derek Reis bounded and described as follows: In the Town of Kendall, Orleans County, New York, being known as Petersmith Rd; and that the County Treasurer is hereby authorized to make and deliver a deed, therefore; to the said purchaser upon payment of the aforementioned purchase price.

Moved, Callard; second, Johnson.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved that the resolution of denial for correction of error for tax identification number 28.1-68 for 2009 county/tax roll be moved from the table; second, Legislator Bower. Motion carried.

Legislator Callard moved to adopt the Resolution of Denial for Tax ID No. 28.-1-68; seconded by Legislator Johnson.

Legislator Johnson indicated that it is important to know that it has not been six months that we have been handling this resolution, it has been two months. This is because we needed to do our homework. We needed to study this and we met with the Town of Carlton and Real Property. There were many questions. The second thing is the motion to deny it under the error that it was filed under, but I spoke with Director Allen and I think it is in the best interest of the taxpayer that we continue to work here and have Dawn look at submitting this under an Error of Essential Fact and work with the Town of Carlton Assessor. Director Allen is doing some research if that can be done or not. What we are doing here is we are declining the applications that came in. I think it is worth spending some time looking at how we can apply for relief for this taxpayer in an appropriate way. Legislator Callard said it would be appropriate for any

further discussion pertaining to this subject proceed through the proper channels and committee. The following resolution was adopted:

**RESOLUTION NO. 173-509**

**RESOLUTION OF DENIAL FOR CORRECTION OF ERROR FOR  
TAX IDENTIFICATION NUMBER 28.-1-68 FOR 2009  
COUNTY/TOWN TAX ROLL**

WHEREAS, an application for corrected tax roll for the 2009 County/Town tax roll has been received by the Real Property Tax Director in accordance with RPTL §556; and

WHEREAS, the property owners are Slawomir & Anna Majorowski, doing business at 1880 Waterport Road, Waterport, NY 14571. The property is classified as retail service in the Town of Carlton. The tax map identification number is 28.-1-68; and

WHEREAS, the Real Property Tax Director has completed an investigation pursuant to RPTL §556, and has filed a copy of the findings of that investigation; and

WHEREAS, after review of the findings, this Legislature has accepted the recommendation of the Real Property Tax Director to deny the application for correction of error; now, therefore be it

RESOLVED, that the report of findings has been reviewed by the Finance Committee; and, be it further

RESOLVED, that the application for Correction of Error is denied; and, be it further

RESOLVED, that copies of this resolution be sent to the Orleans County Treasurer; the Orleans County Real Property Tax Director; and Slawomir and Anna Majorowski.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Callard moved the resolution for Denial for Correction of Error Tax Identification Number 5.11-1-14.1 for 2009 County/Town Tax Roll be moved from table. Seconded by Johnson. Motion Carried.

**RESOLUTION NO. 174-509**

**RESOLUTION OF DENIAL FOR CORRECTION OF ERROR FOR  
TAX IDENTIFICATION NUMBER 5.11-1-14.1 FOR 2009  
COUNTY/TOWN TAX ROLL**

WHEREAS, an application for corrected tax roll for the 2009 County/Town tax roll has been received by the Real Property Tax Director in accordance with RPTL §556; and

WHEREAS, the property owner is Paul Rocco, residing at 13238 Sunset Parkway, Waterport, NY 14571. The property is classified as a single-family residential parcel located in the Town of Carlton. The tax map identification number is 5.11-1-14.1; and

WHEREAS, the Real Property Tax Director has completed an investigation pursuant to RPTL §556, and has filed a copy of the findings of that investigation; and

WHEREAS, after review of the findings, this Legislature has accepted the recommendation of the Real Property Tax Director to deny the application for correction of error; now, therefore be it

RESOLVED, that the report of findings has been reviewed by the Finance Committee; and, be it further

RESOLVED, that the application for Correction of Error is denied; and, be it further

RESOLVED, that copies of this resolution be sent to the Orleans County Treasurer; the Orleans County Real Property Tax Director; and Paul Rocco.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to adjourn; second by Legislator Eick. Meeting adjourned at 5:26 p.m.

**LEGISLATURE MEETING**  
**May 27, 2009**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation led by Legislator Rush, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Genesee Finger Lakes Regional Planning Council will be conducting their 32<sup>nd</sup> Annual Meeting on June 11, 2009 at 10:30 a.m. at Hickory Ridge Golf and Country Club in Holley. Girl Scouts of Western New York will hold their 2009 Gold Award Ceremony on June 7, 2009 at Salvatore's Italian Gardens, 6461 Transit Road, Depew, New York.

Legislator Johnson and Chairman Smith presented a proclamation to Gary Crawford, President of Orleans County EMS Council and Paul Wagner, Director of Emergency Management to proclaim the week of May 22<sup>nd</sup> – May 29<sup>th</sup> as Emergency Medical Services Week in Orleans County. Legislator Johnson thanked them for all that they do for Orleans County residents.

During open discussion, all the Legislators reported on attending their committee meetings last week. Legislator Callard updated the board on the construction of the Dementia Walkway and that it is progressing well.

Legislator Johnson reported that the capital project budget hearings have begun. She attended the Supervisors/Legislators meeting and expressed that Jim Whipple gave a great presentation on the HOYT bill. She reminded the Board that they will be serving lunch at the Eastern Orleans Community Action Soup Kitchen tomorrow at 11:30 a.m. in Holley.

Legislator Eick reported that at the Highway Committee meeting they reviewed the bids received for purchasing a new Loader. He attended the Community Action Recognition Luncheon at the American Legion which was nicely done.

Legislator Bower attended the Orleans County Youth Awards Banquet. It was well attended and said we have some very good, upstanding youths in our county and it showed that night.

Legislator Kent also attended the Youth Recognition Awards Banquet in which 21 youth, evenly divided throughout our five schools in our county, received awards. It is a great reminder of our outstanding youth. Joey Griffin and Robert Batt received the Helen Brinsmaid Award for working

with youth in a paid capacity and Mike Trimm received the Eileen Heye Award for working with youth in a volunteer capacity. He reported on the Hazardous Waste Collection event on Saturday and that we received very positive comments. The County recycling bins were sold but some commented that they should not be buying recycling bins because the recycling collectors are the ones who destroy their bins. He did pass this comment on to Modern Disposal. He said it was a very well organized event. He attended the Cornell Cooperative Extension Board meeting and the Joint Veterans Service Council meeting.

Legislator Rush also attended the Youth Recognition Awards Banquet, along with Legislators Bower, Eick and Kent. He attended the FFA School Chicken BBQ and Albion Senior Class Awards Night. He attended the Aging Advisory meeting at the Albion Academy with Chairman Smith.

Chairman Smith announced the Legislative Town Hall meeting on Tuesday, June 2, 2009 at 7:00 p.m. at the Trolley Building at the Orleans County 4-H Fairgrounds.

**RESOLUTION NO. 175-509**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	15099-15277	\$271,897.62
Highway	No Claims	
Nursing Home	32838-32842; 36685-36718	\$123,305.60
Job Development	4069-4084	\$25,733.93

Self Insurance  
Utility/Community Colleges                      15083-15098                      \$34,113.73

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 176-509**

**AUTHORIZING ABOLISHING, CREATING, AND FILLING  
POSITIONS IN THE MENTAL HEALTH DEPARTMENT**

WHEREAS, it has become increasingly difficult to recruit for and fill full-time Clinic Therapist positions in the Mental Health Department; and

WHEREAS, the present Clinic Therapist vacancy has been in effect since October 16, 2008; and

WHEREAS, by abolishing a full-time Clinic Therapist position and creating two part-time Clinic Therapist positions, it is more feasible to predict that hiring opportunities for this position will increase; be it

RESOLVED, that this Legislature authorizes the abolishing of a full-time Clinic Therapist position at Grade 22 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the creation and filling of two Clinic Therapist part-time positions in the Mental Health Department at Grade 22 of the CSEA Salary Schedule effective May 14, 2009.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 177-509**

**APPROVING APPOINTMENTS TO THE AGING ADVISORY  
COUNCIL**

RESOLVED, that this Legislature approves the following appointments to the Office for the Aging Advisory Council for a three year term, effective April 1, 2009 through March 31, 2012. (\* denotes final term)

- \* Judy Manley, 2 Elmwood Avenue, Albion, NY 14411  
Thaddeus Nauden, PO Box 48, Waterport, NY 14571
- \* Daisy Porter, 4746 S. Holley Road, Holley, NY 14470
- \* Geary Shenck, 15901 E. Lee Road, Holley, NY 14470  
Elizabeth Ward, 12384 Wheeler Road, Medina, NY 14103

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 178-509**

#### **AUTHORIZING FILLING OF VACANT DEPUTY ELECTION COMMISSIONER POSITION**

WHEREAS, Janice Grabowski, Deputy Commissioner of the Board of Elections, representing the Democratic Party, will retire effective May 29, 2009; therefore be it

RESOLVED, that this Legislature authorizes the filling of the vacant Deputy Elections Commissioner position, effective June 8, 2009, to be filled at Grade 2, step 9 of the Management Compensation Plan.

Moved, Kent; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 179-509**

#### **APPOINTING COMMISSIONER OF ELECTIONS**

WHEREAS, Helen Zelazny, Commissioner of the Board of Elections, representing the Democratic Party, will retire effective June 5, 2009; and

WHEREAS, the current term for the Commissioner of Elections expires December 31, 2010; and

WHEREAS, a recommendation has been received from the Orleans County Democrat Committee recommending that Janice Grabowski be appointed as Commissioner of the Board of Elections to fill the unexpired term; therefore, be it

RESOLVED, that this Legislature appoints Janice Grabowski as the Commissioner of Elections to fill the unexpired term effective June 8, 2009 through December 31, 2010 at an annual salary of \$16,500.

Moved, Kent; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 180-509**

**AUTHORIZING FILLING VACANCIES IN THE SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of two vacant part-time Work Experience Crew Leaders (3110.64 & 3110.65) in the Sheriff's Department, at a rate of \$12.15 per hour.

Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved to authorize the Office for the Aging to submit a grant request to the National Association of Area Agencies on Aging for DTV conversion grant; seconded by Legislator Rush. Legislator Callard asked how we determine our most vulnerable population; is it by age or income criteria? The age is sixty per Pam Canham, Director of the Office for the Aging. The following resolution was adopted:

**RESOLUTION NO. 181-509**

**AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR DTV CONVERSION GRANT**

WHEREAS, DTV Conversion is set to happen on June 12, 2009; and

WHEREAS, N4A wants to ensure that the Nations' most vulnerable population will be able to receive television signals; therefore be it

RESOLVED, that this Legislature approves the Orleans County Office for the Aging to submit a grant request to N4A (National Association of Area Agencies on Aging) for the "DTV Conversion Grant" in the amount of \$15,034 for the period of May 1, 2009 through July 17, 2009 at no County cost.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved to approve an agreement between the Office for the Aging and the ARC of Orleans for Social Adult Day Care Services for four hours per day; seconded by Legislator Rush. Legislator Kent stated that Orleans County has never had social adult day care and it is something that has been a dream for our current Director and previous Director of the Office for the Aging. It is a shame that the service has not been provided, therefore the net impact is that it forces more people into a Nursing Home. It does support family members who want their loved ones to continue to live at home. Legislator Callard asked if it serves someone who has Alzheimer's. Pam Canham stated that they are targeting individuals with mild or moderate Alzheimer's. Chairman Smith asked if there is a limit as to number into this program. Pam stated that the ARC of Orleans will begin slowly until they know what they can handle and what the Office of the Aging can pay for. Pam indicated that not every one will go every day. They assume that an average will be 10 to 12 per day but that they will have more clients. Chairman Smith questioned the ratio of staff per clients. Pam indicated that it will be 1 to 4/5. They are placing it next to their day habilitation program for their older adults so they have staffing and programming in place right now. The following resolution was adopted:

**RESOLUTION NO. 182-509**

**APPROVING AGREEMENT BETWEEN OFFICE FOR THE AGING  
AND ARC OF ORLEANS COUNTY**

RESOLVED, that this Legislature approves an agreement between the Orleans County Office for the Aging and ARC of Orleans Social Adult Day Care Services at a cost of \$50 per day per person with no additional expenses to county budget – costs already approved in 2009 budget year.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 183-509**

**APPROVING AGREEMENT BETWEEN MENTAL HEALTH  
DEPARTMENT AND HILLSIDE CHILDREN'S CENTER**

RESOLVED, that this Legislature approves an agreement between Mental Health and Hillside Children's Center, Inc., 1183 Monroe Avenue, Rochester, NY 14620, providing a program of family resiliency as a community support for individuals with mental and emotional problems who are living in the community, at a cost of \$79,990. County cost is \$0.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to award the bid for replacement for the radio system uninterrupted power supply with an up to date enlarger system to be installed at Emergency Management. Buildings and Grounds and the Emergency Management Office solicited bids with receiving only one bid from Lynn Associates. This will be purchased out of grant money. Legislator Callard seconded the motion. The following resolution was adopted:

**RESOLUTION NO. 184-509**

**AWARDING BID FOR UPS SYSTEM AT EMERGENCY  
MANAGEMENT OFFICE**

RESOLVED, that this Legislature awards the bid for a new UPS System at the Emergency Management Office to: Lynn Associates, Inc., 6622 Main Street, Buffalo, NY 14221, for the amount of \$17,600.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson withdrew a resolution approving an agreement between Orleans County and Genesee County regarding housing prisoners in their respective County Jails.

**RESOLUTION NO. 185-509**

**APPROVING AGREEMENTS WITH THE DEPARTMENT OF  
SOCIAL SERVICES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Berkshire Farm Center, Canaan, NY, for the provision of residential foster care services; to be effective July 1, 2009 through June 30, 2010 at per diem rates as established by the State, not to exceed \$165,000. County cost will be at a percentage determined by both the program category and financial eligibility of each child so placed.

New Directions Youth & Family Services, Randolph, NY, for the provision of residential foster care services; to be effective July 1, 2009 through June 30, 2010 at per diem rates as established by the State, not to exceed \$165,000. County cost will be at a percentage determined by both the program category and financial eligibility of each child so placed.

Orleans Community Action, Albion, NY, for the provision of transportation services to Department clients who are participating in work activities assigned to them as part of their participation in the TANF Public Assistance Program at a cost of \$45/hour (not to exceed \$24,000); to be effective June 1, 2009 through May 31, 2010. County cost is \$0.

Thomas Parmele, Spencerport, NY, for the provision of legal services relating to child support matters; to be effective January 1, 2009 through December 31, 2009 at a cost of \$75/hour. County cost is \$0.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 186-509**

AMENDING RESOLUTION NO. 372-1008 BETWEEN THE SHERIFF'S DEPARTMENT AND NEW YORK STATE UNIFIED COURT SYSTEM

RESOLVED, that this Legislature approves the amendment of Resolution No. 372-1008, to New York State Unified Court System, dated October 9, 2008, increasing reimbursement of security personnel from \$212,232 to \$222,891 effective April 2, 2008 to March 31, 2009.

Moved, Johnson; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 187-509**

AUTHORIZING MODIFICATION TO STATE LAW ENFORCEMENT TERRORISM PREVENTION GRANT

WHEREAS, Resolution No. 416-1108 authorized the Sheriff to apply for funding through the New York State Office of Homeland Security for the FY2008 State Homeland Security Program (SHSP) in the amount of \$33,750; therefore be it

RESOLVED, that this Legislature approves Appendix A-1, which requires that any proposed budget modification to the contract that results in a change of greater than ten (10) percent to any budget category, must be approved by New York State Office of the State Comptroller in addition to Office of Homeland Security; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to sign Appendix A-1 of Agreement WM2008SLETPP.

Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to authorize acceptance and signing of the Regional Memorandum of Understanding. It is our regional Haz-mat grant that was applied for in January and we have been awarded the grant partnering with Genesee, Niagara and Wyoming Counties. An AreaRae Multi-Gas Detector Kit will be purchased with these grant funds. Chairman Smith asked if this is a first time grant. Paul Wagner, Director of Emergency Management, stated that it is a first time grant for this consortium. Legislator Kent asked about the Air monitoring system. Paul stated that it will coordinate the oxygen, carbon monoxide, and flammability limits which allows you to remotely set up the equipment and reports back wirelessly to a PC, so we don't need man power then to do this. Legislator Kent asked if it is for outside or inside. Paul indicated it could monitor both. The following resolution was adopted:

#### **RESOLUTION 188-509**

#### **AUTHORIZING ACCEPTANCE AND SIGNING OF THE REGIONAL MEMORANDUM OF UNDERSTANDING**

WHEREAS, Resolution No. 499-1208 authorized the Director of Emergency Management to apply for a 2008 HazMat Grant Program in conjunction with Genesee, Niagara and Wyoming Counties; and

WHEREAS, the NYS Office of Homeland Security (OHS) is awarding this regional partnership \$47,681 under this program for the purchase of an AreaRae Multi-Gas Detector Kit; be it

RESOLVED, that this Legislature approves the regional grant acceptance agreement and authorizes the Director of Emergency Management to sign the Memorandum of Agreement with Niagara, Genesee and Wyoming counties; said agreement effective through August 30, 2011.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 189-509**

APPROVING AGREEMENT BETWEEN PROBATION  
DEPARTMENT AND AUTOMON CORPORATION

RESOLVED, that this Legislature approves an agreement between Probation Department and Automon Corporation, 3025 S. Parker Road, Aurora, CO 80014, for a maintenance contract to maintain the Probation Case Management System (Caseload Explorer) for the term of June 21, 2009 through June 21, 2010 at a cost of \$5,162.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved for the Office of the Aging to apply for the American Recovery and Reinvestment Act Grant; seconded by Legislator Rush. Legislator Kent stated that Director Canham found grant money to offset the county cost. He stated that in April we served 1,100 more meals than in January so we can apply that to the cost in providing the nutrition program. The following resolution was adopted:

**RESOLUTION NO. 190-509**

AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR  
AMERICAN RECOVERY AND REINVESTMENT ACT GRANT

RESOLVED, that this Legislature approves the Orleans County Office for the Aging to apply for the American Recovery and Reinvestment Act Grant through the New York State Office for the Aging

to be used for the nutrition program for the elderly for the amount of \$14,525. County cost is \$0.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 191-509**

**APPROVING AGREEMENT BETWEEN EMERGENCY  
MANAGEMENT AND NEW YORK STATE OFFICE OF HOMELAND  
SECURITY**

WHEREAS, Resolution No. 398-1008 authorized the Emergency Management Office to participate in the FY2008 State Homeland Security Grant Program in the amount of \$101,250; be it

RESOLVED, that this Legislature approves the grant acceptance agreement between Emergency Management and New York State Office of Homeland Security (OHS) for a period of September 1, 2008 to August 31, 2011; and be it

FURTHER RESOLVED, that the Director of Emergency Management is authorized to expend said funds in accordance with the guidelines of the State Homeland Security Program and as stated in the program work plan and budgeted for in the contract budget.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to support changes to Section 500 of the New York State Correction Law; seconded by Legislator Callard. Legislator Johnson stated that no county in New York State charges their inmates, a law does not allow that. Recently, Virginia did change their law and they charge their inmates \$1.00 per day. She said that it does not sound like much but when we get these mandates from the state it does add up quite a bit. This is a chance that we have to say to New York State that we don't want this extra burden to fall on the taxpayer, that we want it to fall on the inmates. The following resolution was adopted:

**RESOLUTION NO. 192-509**

**SUPPORTING CHANGES TO SECTION 500 OF THE NEW YORK  
STATE CORRECTION LAW**

WHEREAS, the 2009-2010 New York State Budget has resulted in the elimination of state revenues to offset the cost of holding state ready inmates and parole violators thereby shifting the cost from the State to local taxpayers with no apparent rationale; and

WHEREAS, the elimination of those funds is likely to result in over \$70,000 in lost revenue to Orleans County annually; and

WHEREAS, the residents of Orleans County will now be required to bear the undue burden of housing state ready inmates and parole violators for the State of New York with no compensation representing a change from an underfunded mandate to an unfunded mandate; and

WHEREAS, the Legislature of the State of New York also recently passed changes to the Rockefeller Drug Laws that will cause additional crowding, further burdening local property taxpayers and stressing an already overtaxed system of local incarceration; now, therefore be it

RESOLVED, that this Legislature supports changes to section 500 of the New York State Correction Law to allow counties to charge fees to the inmates of the respective county jails in order to support the operations of the jail and allow prisoners to assist in the provision of the necessary services that are required based on their own conduct; and, be it further

RESOLVED, that the Clerk of the Legislature shall forward a certified copy of this adopted resolution to Governor David Paterson, Senator George Maziarz, Assemblyman Steve Hawley, NYSAC, and InterCounty Association of Western New York.

Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 193-509**

#### **AUTHORIZATION TO APPROVE WORK-BASED LEARNING AGREEMENT WITH IROQUOIS JOB CORPS CENTER AND VILLAGES OF ORLEANS**

WHEREAS, the Nursing Home is required to provide necessary staffing for its residents; and

WHEREAS, the Iroquois Job Corps Center, 11780 Tibbets Road, Medina, New York 14103, has developed a program to provide work-based learning under the oversight of a nursing home; therefore be it

RESOLVED, that this Legislature approves the agreement between the Iroquois Job Corps Center and the Villages of Orleans, effective April 21, 2009 through July 30, 2010. County cost is \$0.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 194-509**

#### **APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS AND HP FINANCIAL SERVICES**

RESOLVED, that this Legislature approves a four-year lease agreement between the Villages of Orleans Health and Rehabilitation Center and HP Financial Services, for one server at an annual cost of \$1,289.46, commencing on June 13, 2009 until June 13, 2013.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to adjourn; second by Legislator Johnson.  
Meeting adjourned at 5:00 PM.

### **LEGISLATURE MEETING June 10, 2009**

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation given by Rev. Roy Harriger, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: InterCounty Association Meeting will be held on June 19<sup>th</sup> in Yates County at the Inn at Glenora Wine Cellars in Dundee. Guest Speaker will be Peter Landre, Executive Director of Yates County Cornell Cooperative Extension, "Small Farms, Big Impacts!". Annual Strawberry Festival's 2<sup>nd</sup> Annual Turtle Race will be held on June 20<sup>th</sup>. The Turtle Race will begin at 2:00 p.m. with Assemblyman Steve Hawley being the official MC. The Orleans County Community Services Board will be holding their

Appreciation Luncheon and Annual Meeting on June 23, 2009 in the Mental Health conference room. The Orleans County Agriculture and Farmland Protection Board will meet on July 8<sup>th</sup> at 7:30 p.m. in the Orleans County Cornell Cooperative Extension Buzz Hill Education Center conference room. Holy Family Parish and Deputy Mayor Kevin Sheehan on behalf of the Village of Albion are requesting the use of the Courthouse grounds on Sunday July 19<sup>th</sup> from 10:00 a.m. to 3:30 p.m. to hold their Ecumenical Picnic. This event was held last year and was very well attended. The Village of Albion will be closing down East State Street for this event.

The Legislature approved the request for the use of the Courthouse lawn for the Ecumenical Picnic on July 19<sup>th</sup>.

Chairman Smith and Legislator Kent presented a proclamation to Helen Zelazny for 42 years of service in the Board of Elections Office and wished her well in her retirement.

Chairman Smith and Legislator Rush presented June is Dairy Month in Orleans County proclamation to Niagara/Orleans Dairy Princess, Betsey McKenna from the Town of Barre.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through May 2009. She will be making a payment of over one million dollars to the Highway Department for payment on their plowing and mowing contracts. A little improvement over last month in receipt of federal aid was seen and three payrolls were dispersed in the month of May, which does not occur again until November.

During Open Discussion, Paul Lauricella, Lyndonville, thanked the Legislature for having the town meeting in June. He felt it was good for the public to air their grievances or applause for all that was going on. He felt he struck a nerve on discussions about Wal-Mart's presence in Albion with Legislators Kent and Rush. He felt a lot of people shop there and it provides a good tax base. Legislator Kent stated he never made the statement that they should not be here, he just felt that they should have been brought in on our terms, not on Wal-Mart's corporate terms. Legislator Kent felt they should have built in the Village. Mr. Lauricella also commented on the discussion regarding receiving grant money. He is concerned that we continue to take grant money that taxpayers money is going to. Legislator Kent further commented that if we don't take it then other people will get it. It might just as well benefit people here rather than

giving it away. Mr. Lauricella says it is time to reign in spending. He understands that government spends money, but it is time to take a look at new ways to do things.

Legislator Rush participated in serving meals at the Community Center in Holley and felt that went well. He did speak with Wayne Hale concerning Marine Park repairs.

Legislator Callard met with the Finance Committee and Real Property. Finance Committee is always dealing with trying to outthink what NY State is going to do next to increase their revenues at the expense of our revenues. We coordinately try to plan in advance and figures are holding their own. We have had little negative impact as the year continues. In the Real Property meeting the CGR report was discussed, which was the review of the property tax assessment options for Orleans County. A meeting is being called of the Town Supervisors and Assessors within the month to discuss the findings that are in the report. We have asked the Assessors to highlight items that are of interest to them. We are trying to find common ground of the end result of stream lining the process.

Legislator Kent has handled citizens complaints and phone calls. The Legislative Town Hall meeting went very well and hope to see more of them in the future. At the Youth Bureau Meeting, the Director spoke about the funding of the summer youth recreation programs. Current funding is at 1975 levels due to funding cuts. Assistance to various agencies that service our youth have also experienced 15% reductions. Legislator Kent noted an article that Tom Rivers wrote in the Farm Bureau Publication "Grass Roots" and of another article regarding farm birds and how they adjust to changing practices in farming in New York State. He also wished to note, with much sadness and profound sense of loss, the passing of Clarence Preston, a 4-H and County Fair Volunteer extraordinaire and valued member of the Cornell Cooperative Extension Board of Directors.

Legislator Johnson had the honor of attending the Top 10 Seniors Dinner with Legislators Bower, Rush, Eick and Kent and we recognized forty incredible assets introduced into Orleans County that night. Since our last meeting, Commissioner Beilein came in and gave approval on the final jail cell so that now the 17 cells that were closed due to the deterioration of the jail have all been re-opened and as of tomorrow the final seven inmates boarded out in Ontario County can be returned. CAO Nesbitt really

brought forth the department heads into a well oiled machine to finish this project ahead of schedule. She is very proud of all those involved in that.

Legislator Bower said that he attended the Soil and Water Conservation meeting and again we hear about the state not making their payments on time. They have missed their payments and hopefully we will receive them soon or Soil and Water will be in tough shape.

Legislator Eick also mentioned about serving meals at the Community Center in Holley and attending the Top Ten Senior Night event.

Chairman Smith also wished to applaud all that were involved in the jail renovations and thanked everyone involved.

The following resolutions were then adopted:

**RESOLUTION NO. 195-609**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

<u>Fund/Department</u>	<u>Check Number (s):</u>	<u>Amount:</u>
General	15278-15451	\$295,817.18
Highway	461-483; 1219-1255	\$1,185,150.85
Nursing Home	32845-32846; 32850-32857; 36719-36772	\$168,179.86
Job Development		
Self Insurance	44756-44759	\$7,743.19
Utility/Community Colleges	15452-15460	\$22,664.82

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 196-609**

APPROVING AGREEMENT BETWEEN ORLEANS COUNTY SELF INSURANCE PLAN AND FIRST NIAGARA RISK MANAGEMENT, INC.

WHEREAS, a Request for Proposal was issued March 20, 2009 for a fixed fee contractual agreement for Third Party Administration – Workers’ Compensation of the Orleans County Self Insurance Plan which had a due date of April 23, 2009; be it

RESOLVED, that this Legislature authorizes the agreement with First Niagara Risk Management, Inc. for third party administration of the Orleans County Self Insurance Plan, effective May 15, 2009 through May 14, 2012 at an annual cost of \$42,318 for the first year and \$43,140 for the second and third year with an option to extend at an annual cost of \$44,865 for year four and five, to be billed monthly in advance, which will be a direct expense to the Orleans County Self Insurance Plan.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 197-609**

AUTHORIZING FILLING VACANCY AT THE VILLAGES OF ORLEANS HEALTH & REHABILITATION CENTER

WHEREAS, an RN Charge Nurse position is vacant as a result of termination; therefore be it

RESOLVED, that this Legislature authorizes the filling of a full time RN Charge Nurse position at the Villages of Orleans at Grade 21 of the CSEA Salary Schedule, effective June 11, 2009.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 198-609**

**AUTHORIZING FILLING VACANCY IN THE SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Work Experience Crew Leader (position no. 3110.66) in the Sheriff's Department, at an hourly rate of \$12.15, effective June 11, 2009.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 199-609**

**APPROVING APPOINTMENT TO THE MENTAL HEALTH SUBCOMMITTEE**

RESOLVED, that this Legislature approves the appointment of Holly A. Baxter, Executive Director of the Regional Action Phone, P O Box 281, Batavia, NY 14021, to the Mental Health Subcommittee, to serve a four-year term to begin June 11, 2009 and ending June 10, 2013.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to authorize the Highway Superintendent to purchase a 2009 Caterpillar Wheel Loader; second, Bower. Legislator Johnson asked if this purchase is totally reimbursable through CHIPS. Ed Houseknecht, Highway Superintendent, confirmed that it is. The following resolution was adopted:

**RESOLUTION NO. 200-609**

**AUTHORIZING THE HIGHWAY DEPARTMENT TO ACCEPT BID FOR 2009 WHEEL LOADER**

RESOLVED, that this Legislature authorizes the Highway Superintendent to accept the bid specifications of \$117,655, for the 2009 Caterpillar 930H Wheel Loader from Southworth-Milton, Inc., 4610 East Saile Dr., Batavia, NY 14020, to be paid from Account #DM5130.270 – Capital Equipment, reimbursed through CHIPS.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved to create and fill a position in the Department of Social Services; second by Legislator Rush. Legislator Kent noted that case loads have increased dramatically since this time last year, therefore we are in great need of this position. Legislator Callard also noted that this is at no cost to the county. The following resolution was adopted:

**RESOLUTION NO. 201-609**

**AUTHORIZING CREATING AND FILLING POSITION IN DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature authorizes the creation of a Social Welfare Examiner position in the Department of Social Services to be assigned to a Medicaid caseload at Grade 13 of the CSEA salary schedule, effective August 3, 2009; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created position.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved to approve agreements with the Department of Social Services; second by Legislator Rush. Chairman Smith asked if these are all renewal contracts? Commissioner Ludwig noted that the Orleans County Health Department is a new contract, but it is a new payment mechanism. They have been doing this service and billing it through the Medicaid system. It is much easier for them to bill DSS directly as a Medicaid administrative cost, but it does not change the reimbursement in any way, it is still no county cost. Legislator Kent stated that the others do include county cost. Commissioner Ludwig indicated that Foster Care does include county cost, but it depends on the child's own eligibility. It is different for every child that is placed. Legislator Kent also added that he believes that these agreements are put in place in case we have the need for these contractors, but may not need their services. Commissioner Ludwig stated that was correct. The following resolution was adopted.

**RESOLUTION NO. 202-609**

**APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES AND VARIOUS AGENCIES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Hillside Children's Center, Rochester, NY, for the provision of residential foster care services; to be effective July 1, 2009 through June 30, 2010 at per diem rates as established by the State, not to exceed \$165,000. County cost will be at a percentage determined by both the program category and financial eligibility of each child so placed.

Hopevale, Hamburg, NY, for the provision of residential foster care services; to be effective July 1, 2009 through June 30, 2010 at per diem rates as established by the State, not to exceed \$165,000. County cost will be at a percentage determined by both the program category and financial eligibility of each child so placed.

Orleans County Health Department, Albion, NY, for the provision of nursing assessments and nursing supervision for DSS Medicaid Personal Care Aide clients; to be effective April 1, 2009 through March 31, 2010 at rates established by the New York State Health Department. County cost is \$0.

Snell Farm Children's Center, Bath, NY, for the provision of residential foster care services; to be effective July 1, 2009 through June 30, 2010 at per diem rates as established by the State, not to exceed \$165,000. County cost will be at a percentage determined by both the program category and financial eligibility of each child so placed.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 203-609**

SUPPORTING NYS SENATE BILL 1401 AND NYS ASSEMBLY BILL 3035 – "JILLY'S LAW"

WHEREAS, Jill and Jeff Cahill were a married couple with two children living near Syracuse, New York; and

WHEREAS, their marriage was facing some difficulties; and

WHEREAS, during an argument in April, 1996, Jeff Cahill bludgeoned Jill Cahill with a baseball bat, causing Jill to lapse into a coma; and

WHEREAS, while out on bail, a restraining order was issued which required Jeff to stay away from Jill; and

WHEREAS, in October, 1996, Jeff was caught posing as a hospital staff member in the same hospital where Jill was recovering; and

WHEREAS, one week later, Jeff posed as a janitor at the same hospital, entered Jill's room and murdered her; and

WHEREAS, currently, the only factor that court's can consider when setting bail in domestic violence cases is risk of flight; and

WHEREAS, if the court was allowed to consider the brutal nature of the attack, the resulting injuries and Jill's safety, Jill might still be alive today; and

WHEREAS, New York State Senate Bill 1401 and New York State Assembly Bill 3035 would permit courts to consider violations of court orders, history of threats or violence against an alleged victim, previous records of protection against the individual, the violent nature of the charged crime, the impact that the crime had against the victim and other relevant circumstances when determining bail in domestic violence cases;

NOW, THEREFORE, BE IT RESOLVED, that the Orleans County Legislature pause in its deliberations to acknowledge the importance of "Jilly's Law" and urge the immediate passage and chaptering of New York State Senate Bill 1401 and New York State Assembly Bill 3035, which will provide additional protection to victims of domestic violence; and, be it further

RESOLVED, that certified copies of this resolution be forwarded to Governor David Paterson, Assembly Speaker Sheldon Silver, Majority Leader Dean Skelos, Attorney General Andrew Cuomo, Senator George Maziarz and Assemblyman Steve Hawley, NYSAC, and InterCounty Association of Western New York.

Moved, Johnson; second, Callard.

Unanimously adopted.

**RESOLUTION NO. 204-609**

**AUTHORIZING FILLING OF VACANCY IN THE COUNTY CLERK DEPARTMENT AT THE MOTOR VEHICLE OFFICE**

RESOLVED, that this Legislature authorizes the filling of a vacant full-time, temporary, seasonal Motor Vehicle Application Examiner position in the Motor Vehicle office at grade 9 of the CSEA Salary Schedule, as budgeted, for the remainder of the 2009 calendar year as needed.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved to authorize an agreement with Genesee County for operating and administrating the Orleans County Youth Bureau Program; second Legislator Rush. Legislator Johnson wished to commend the position that Ms. Deborah Kerr-Rosenbeck took over and how well it has worked out for the County. Legislator Kent added that she is very well organized and she recovered paperwork that entitled Orleans County to a \$5,000 member line item grant and brought AmeriCorp workers into the County to work at Lee Whedon and Swan Libraries. We are fortunate that Genesee County will share her expertise with us. The following resolution was adopted:

**RESOLUTION NO. 205-609**

**AUTHORIZING AN INTERMUNICIPAL AGREEMENT WITH GENESEE COUNTY FOR YOUTH BUREAU SERVICES**

RESOLVED, that this Legislature approves an agreement between Genesee County and Orleans County for the purpose of operation and administration of the Orleans County Youth Bureau effective May 1, 2009 through December 31, 2009 at a cost of \$14,400 to be paid in equal monthly installments of \$1,800 upon the submission of monthly vouchers by Genesee County.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 206-609**

APPROVING AGREEMENTS BETWEEN THE HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature approves agreements between the Health Department and the following agencies:

NYS Department of Health Immunization Program, Room 649, Corning Tower, Empire State Plaza, Albany, NY 12237-0627, to provide Immunizations for the eligible children residing in Orleans County. Contract period April 1, 2009 through March 31, 2010. Contract amount \$30,000. Contract #C023261. Reimbursement from New York State Department of Health at 100%. No County cost.

Orleans County Planning and Development, 14016 Rt. 31 West, Albion, NY 14411, to provide water education, mapping protection and oversight to all water sources in Orleans County. Contract period April 1, 2009 through March 31, 2010. Contract amount \$5,000. Reimbursement from NYS Department of Health at 100%. No County cost. Contract runs concurrent with NYS Water Grant.

AMENDMENT TO RESOLUTION #409-1108: Office of Science Grants Administration Unit; David Axelrod Institute, Room 2085H, P.O. Box 22002, Albany, NY 12201-2002, to provide Public Health Preparedness/Response for Bioterrorism services to the Orleans County Health Department and the residents of Orleans County. Contract period August 10, 2008 through August 09, 2013. ORIGINAL Contract amount \$75,000. NEW CONTRACT AMOUNT \$63,672. All other terms of the contract remain the same.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 207-609**

APPROVING SALE OF COUNTY-OWNED PROPERTY

WHEREAS, a public auction of various parcels of property owned by the County under the In Rem Foreclosure was held May 13, 2009; and

WHEREAS, bids for various properties including commercial properties were obtained by the auctioneer at such auction in accordance with the stated terms of the auction; and

WHEREAS, the Legislature adopted Resolution No. 171-509, Approving the Sale of County Owned Property with the exception of four parcels in that the bid price was rejected by the Orleans County Legislature with the understanding that those bids would be further reviewed; and

WHEREAS, due deliberation has been made by the Orleans County Legislature as to the propriety of the bids for two of the commercial properties; now, therefore be it

RESOLVED, that the bids for the two parcels set forth hereinafter be, and the same individually are, accepted pursuant to the provisions of the Real Property Tax Law; and be it

FURTHER RESOLVED, that the standard form quitclaim tax deeds be prepared for the separate parcels and delivered to the County Treasurer for execution and delivery upon receipt of the balance of the purchase price set forth in the said deed.

ORLEANS COUNTY AUCTION  
May 13, 2009

		<i>Sold To:</i>	<i>Amount</i>
80.37-1-9	WILSON, CHARLES R JR. & CECELIA	Richard D. Colonna	\$1750.00
PC - 482	335 Main St.; 26.67 x 121.00	130 West Ave	
Lot # 49	Land - \$4,800; Total - \$77,200	Albion, NY 14411	
79.19 -2-6	EATON GUY B	Richard D. Colonna	\$1,000.00
PC -311	11197 Maple Ridge Road; 27.00 x 264.00	130 West Ave	
Lot #56	Land - \$38,800; Total - \$93,700	Albion, NY 14411	

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 208-609**

**AUTHORIZING TRANSFER OF FUNDS IN THE MENTAL HEALTH BUDGET**

RESOLVED, that this Legislature authorizes the Treasurer to transfer funds within the Mental Health budget for replacement of stacking chairs for the Continuing Day Treatment Program, as follows:



Discount Card Program services. Contract period June 10, 2009 through June 9, 2012. County cost is \$0.

Moved, Callard; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to approve an agreement between Sheriff's Department and NYS Department of State; second by Legislator Callard. Legislator Johnson invited Sheriff Hess to explain this agreement. Sheriff Hess stated that we receive an allocation from the State out of 911 monies to support our costs of our 911 call center in Orleans County. This is a year agreement that we see every year. Chairman Smith asked if it is the same amount of money every year? Sheriff Hess indicated that it is approximately the same every year. The following resolution was adopted:

**RESOLUTION NO. 210-609**

**APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT AND NYS DEPARTMENT OF STATE AND AUTHORIZING SETTING-UP NEW MONEY IN THE PUBLIC SAFETY COMMUNICATION BUDGET**

RESOLVED, that this Legislature approves an agreement between the Sheriff's Department and New York State Department of State for reimbursement to the County for costs associated with the Enhanced Wireless 911 services incurred from April 1, 2008 through March 31, 2011 in the amount of \$23,992; and be it

FURTHER RESOLVED, that this Legislature authorizes the Treasurer to set-up new monies in the Public Safety Communication budget as follows:

Revenue:

A3309	PSAP State Surcharge County Share	\$23,992
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Appropriation:

A3020.496	911 Communications System	\$23,992
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Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to go into executive session at 5:12 p.m. per Open Meetings Law Section 105 (f) – Personnel Matters; second by Legislator Eick.

Legislator Callard moved to close the executive session at 5:30 p.m.; second by Legislator Eick.

Legislator Bower moved to adjourn; second by Legislator Callard. Meeting adjourned at 5:30 PM.

**SPECIAL LEGISLATURE MEETING**  
**June 18, 2009**

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Chairman Smith called the special meeting to order at 9:15 a.m. The Clerk called the roll and all Legislators were present, with the exception of Legislator Kent.

Legislator Callard moved to amend previous resolutions authorizing the County of Orleans to offer an optional twenty-year retirement plan to certain deputy sheriff's, Shannon Brett and James DeFilipps; second by Legislator Johnson. Legislator Callard asked Chuck Nesbitt, Chief Administrative Officer, to provide an explanation as to why we are doing this. Chuck indicated that we are memorializing the agreement that has been negotiated between the County and the Deputy Sheriff Association. Once the deputies join the county road patrol they would then be sent paperwork by the New York State Comptroller's office, to be completed by the deputy, to upgrade their retirement plan from the standard retirement plan to the twenty-year optional retirement plan. In this case the Comptroller's Office does not have a record of receiving those applications and paperwork that were suppose to have been filled out by the deputies. We are living up to our end of the collective bargaining agreement honoring them the power and the commitment to see this through. The following resolution was adopted:

**RESOLUTION NO. 211-609**

AMENDING RESOLUTION NO. 134-409 AND RESOLUTION NO. 169-509 REQUESTING THE ENACTMENT OF SPECIAL LEGISLATION AUTHORIZING THE COUNTY OF ORLEANS TO OFFER AN OPTIONAL TWENTY-YEAR RETIREMENT PLAN TO CERTAIN DEPUTY SHERIFF'S

WHEREAS, Resolution No. 134-409 and 169-509 requested the enactment of special legislation of the New York State Legislature to reopen the provisions of Section 553 of the Retirement and Social Security Law for Deputy Sheriff's Shannon E. Brett and James A. DeFilipps who are not currently covered by Section 553; and

WHEREAS, Resolution No. 169-509 authorized the Orleans County Legislature to request the enactment of Senate Bill S.4522, sponsored by Senator Maziarz, and Assembly Bill A.7711, sponsored by Assemblyman Hawley, authorizing Shannon E. Brett and James A. DeFilipps to obtain service credit for service as Deputies in the County of Orleans; now, therefore be it

RESOLVED, that this Legislature amends Resolution No. 134-409 and 169-509 requesting the New York State Legislature to reopen the provisions of Sections 552 and 553 of the Retirement and Social Security Law for Deputy Sheriff's Shannon E. Brett and James A. DeFilipps who are not currently covered by Sections 552 and 553 of the Retirement and Social Security Law; and be it

FURTHER RESOLVED, that the Orleans County Legislature amends Resolution No. 169-509 to request the enactment of Senate Bill S.4522-A, sponsored by Senator Maziarz, and Assembly Bill A.7711-A, sponsored by Assemblyman Hawley, with all amendments authorizing Shannon E. Brett and James A. DeFilipps to obtain service credit for service as Sheriff Deputies in the County of Orleans.

Moved, Callard; second, Johnson.  
Adopted. 6 ayes; 0 nays; 1 absent, Kent.

Legislator Bower moved to adjourn; second by Legislator Rush. Meeting adjourned at 9:17 AM.

**LEGISLATURE MEETING**  
**June 24, 2009**

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Vice Chairman Callard called the meeting to order at 4:30 PM. After the pledge to the flag and invocation led by Frank Berger, Korean War Veteran and past Chairman of the Orleans County Legislature, the Clerk called the roll. All Legislators were present, with the exception of Chairman Smith.

The Clerk presented the following communications: Graduation for the BOCES/Go Art! combined program will be held this evening at 6:30 p.m. at the World Life Institute Education Center in Waterport. The regular meeting of the Orleans County Planning Board will be held on June 25<sup>th</sup> at 7:00 p.m. at the County Administration Building.

During Open Discussion, Vice Chairman Callard opened the floor for public comment with there being none, Legislator Rush reported that he attended the Cornell Cooperative Extension Property meeting and the Master Gardeners is trying to find a location to keep their tools.

Legislator Kent also attended the Cooperative Extension meeting as well and they are trying to keep the grounds in good repair and trying to make necessary arrangements to get things done on a limited budget. He reported on attending the Genesee Finger Lakes Regional Planning Council Annual Meeting at Hickory Ridge and on attending the Genesee Transportation Council meeting in Henrietta. Rich Perrin spoke about the challenges of maintaining an aging infrastructure in the inclement weather of New York State and also that the Highway Trust Fund will be broke by August 22<sup>nd</sup> because the gas tax has not been increased since 1993. They have the equivalent of 70% of their original purchasing power due to inflation and especially in the increase of prices of oil based products. They spoke a lot about high speed rail. Legislator Rush and he had their committee meetings and also attended the Aging Advisory Meeting. He wrote a letter to support the ARC grant application to study the viability of full time adult day care which letters of support are due tomorrow. This is something we could really use here and expand the adult day care to full time basis. He also prepared an application for watchable wildlife for the canal in the Town of Albion.

Legislator Bower stated that today the County had their picnic and this year's fundraiser was for the water garden along the dementia walkway. The water garden has been started and the walkway has been completed thanks to the efforts of Ed Houseknecht and his staff. It was a wonderful event. Legislator Bower has asked Paul Petitt, Public Health Director, to provide an update on the Swine Flu. Paul Petitt updated the group on the Swine Flu. A map was distributed and Paul indicated that it can be pulled off the State Health Department website, which is updated on a daily basis of the confirmed cases per Counties in the State. Since he spoke at the last meeting, the World Health Organization (WHO) has raised the level to a six which is a global pandemic which is the highest level activity; not due to the severity, but due to the spread of it. It is throughout the world at

this time. Orleans County has had two positive confirmed cases last week and several in for testing so that number may change. We expect to see activity throughout the summer and continue to see these pockets of increased positive samples for swine flu. It is interesting to see these hot pockets through NY right now. Erie County is an area that has a high concentration of cases and did have one death this week due to the swine flu. The Health Department continues to be diligent monitoring and in working with the providers. It is good that school is letting out which will help mitigate that situation, but day cares will have more attendance and will monitor those. Paul encouraged people to stay home if sick. He said that people questioned why certain people are not being tested or why information is not being reported, we are responding to them that confidentiality issues does not allow them to release a lot of information. General releases will only be made should we get any more positive cases. Paul and his staff will continue to monitor this flu and will continue to keep the board updated.

Attorney Schubel asked why the governmental entities continue to refer to this as the swine flu. Mr. Schubel feels this grossly impinges on the livestock industry. Paul stated that the name has changed several times. Paul said that now they named it H1N1 to do away with the agricultural connection.

Legislator Eick stated that he and Chairman Smith attended the InterCounty Association meeting in Yates County. About 45 to 50 people attended from the 12 counties represented. He found it interesting that Yates County has a population of twenty four thousand people and is represented by 14 Legislative members. He attended the employee picnic and the Supervisor/Legislator Association meeting was cancelled due to cancellation of the speaker.

Legislator Johnson has attended all of her village and town board meetings. Legislator Callard and herself met with all their committees since last board meeting. They also met with the Major Felony Crime Task Force. She stated that the employee luncheon was well attended and thanked everyone for the very well organized luncheon. She shared some good news that the unemployment rates in Orleans County have seen a decrease while nationally it continues to rise.

Legislator Bower moved to add three resolutions to the agenda; second by Legislator Eick. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 212-609**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	15465-15644	\$407,045.26
Highway		
Nursing Home	32858-32861; 32864-32871; 36773-36808	\$79,059.75
Job Development		
Self Insurance	44935-44937	\$5,350.72
Utility/Community Colleges	15645 -15656	\$18,660.44

Moved, Rush; second, Bower;  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 213-609**

**APPROVING THE 2009 YOUTH BUREAU RESOURCE ALLOCATION PLAN**

WHEREAS, the Orleans County Youth Bureau and Department of Social Services have developed a joint plan to be eligible for state aid from the New York State Office of Children and Family Services under the Child and Family Services Planning Guidelines; and

WHEREAS, the Orleans County Youth Board, Youth Bureau and Department of Social Services are desirous of continuing county

comprehensive youth services planning efforts during 2009 which includes the allocation of resources to municipalities and community based agencies to the extent said funding is provided by NYS and with no expectation of direct Orleans County appropriation; and

WHEREAS, guidelines provided by the Office of Children and Family Services for applying for said eligibility have been satisfactorily completed by the Orleans County Youth Bureau and the Committee on Economic Assistance and Opportunity does recommend approval at this time; now, therefore be it

RESOLVED, that the Orleans County Legislature does hereby authorize the Chair to execute such documents as are deemed necessary to effect the 2009 Orleans County Youth Bureau Resource Allocation Plan and the Child and Family Services Plan with the New York State Office of Children and Family Services.

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### **RESOLUTION NO. 214-609**

#### **APPROVING AGREEMENTS BETWEEN PROBATION DEPARTMENT AND NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES**

RESOLVED, that this Legislature authorizes the Orleans County Probation Department to accept monies from the NYS Division of Probation and Correctional Alternatives for the following:

Probation Eligible Reduction Initiative in the amount of \$40,796 for the period of January 1, 2009 to December 31, 2009 to provide supervision and treatment to high risk offenders eligible for probation who are in jeopardy of incarceration.

Intensive Supervision Program in the amount of \$17,672 for the period of January 1, 2009 to December 31, 2009 to provide Intensive Supervision to eligible felons who would otherwise be sentenced to incarceration in our local jail or with the New York State Department of Corrections.

Enhanced Sex Offender Supervision of level 2 and level 3 SORA Registerable Offenders in the amount of \$13,380 annually for the period of April 1, 2009 through March 31, 2010.

Moved, Johnson; second, Bower.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 215-609**

APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND ACCUMEDIC COMPUTER SYSTEMS, INC.

RESOLVED, that this Legislature approves an agreement between Mental Health and Accumedic Computer Systems, Inc., 11 Grace Avenue, Suite 401, Great Neck, NY 11021 providing software maintenance and support for the AccuMed software program, which is computer software for electronic billing and scheduling, at a cost of \$8,047.80. County cost is \$563.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 216-609**

AUTHORIZING CREATING AND FILLING A POSITION IN THE SHERIFF'S DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a temporary full-time Correction Officer (3150.49) in the Orleans County Sheriff's Department at Grade 5 of the Orleans County Sheriff Employee's Association contract; and be it further

RESOLVED, that this Legislature authorizes the filling of this newly created vacant position effective June 25, 2009.

Moved, Johnson; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 217-609**

APPROVING APPOINTMENTS TO ORLEANS COUNTY YOUTH BOARD

WHEREAS, the Orleans County Youth Board does recommend appointments to said Board at this time; be it

RESOLVED, that this Legislature approves the following re-appointments to serve as At-Large representatives to the Orleans County Youth Board beginning January 1, 2009 through December 31, 2011:

Ellen Tuohey of 1190 Marshall Road, Lyndonville  
Linda Haight of 14738 Moore Street, Albion  
Sandra Gapa of 22 Garland Street, Lyndonville

and be it

FURTHER RESOLVED, that this Legislature approves the appointment of Ryan Haight of 14738 Moore Street, Albion, to serve as a Youth representative on the Orleans County Youth Board beginning April 1, 2009 through December 31, 2011.

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### **RESOLUTION NO. 218-609**

#### **AUTHORIZING FILLING POSITIONS IN THE MENTAL HEALTH DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of the following vacant positions in the Mental Health Department:

Clinic Therapist position (Position # 4310.08) at Grade 22 of the CSEA Salary Schedule.

Mental Health Staff Counselor position (Position # 4310.20) at Grade 22 of the CSEA Salary Schedule.

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### **RESOLUTION NO. 219-609**

#### **APPROVING AGREEMENT BETWEEN JOB DEVELOPMENT AND ORLEANS – NIAGARA BOCES**

WHEREAS, the Orleans County Job Development Agency has received notification of Summer Youth and TANF Summer Program funds; and

WHEREAS, as part of this Summer Program, the Job Development Agency will offer a Vocational Exploration/Life Skills Program for eligible youth; and

WHEREAS, the Orleans-Niagara BOCES has responded to a Request for Funding Proposal and was selected to operate this Program; therefore be it

RESOLVED, that this Legislature approves an agreement between the Orleans County Job Development Agency and the Orleans-Niagara BOCES for the provision of the Vocational Exploration/Life Skills Program during the month of July 2009. County cost is \$0.

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 220-609**

**AUTHORIZING TRANSFER OF FUNDS WITHIN THE YOUTH BUREAU BUDGET**

RESOLVED, that the Treasurer is authorized to transfer monies within the Youth Bureau budget, to cover the cost of the agreement with Genesee County as follows:

<u>From:</u>		
A7312.0100	Personal Services	\$16,553
A7312.0465	Travel In County	208
A7312.0810	State Retirement	1,241
A7312.0820	Medicare	240
A7312.0830	Social Security	1,026
A7312.0850	Unemployment	42
A7312.0860	Health Insurance	1,000
A7312.0880	Disability	90
 <u>To:</u>		
A7312.432	Contracts	\$20,400

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

Legislator Eick moved to create a temporary position in Buildings and Grounds for a 90 day period, seconded by Legislator Bower. Legislator Kent stated that Buildings and Grounds has a lot on their plate concerning repair demands at the Marine Park, the Jail and other items so it is necessary that we do this. The following resolution was adopted:

**RESOLUTION NO. 221-609**

**AUTHORIZING CREATING AND FILLING POSITION IN THE BUILDINGS AND GROUNDS DEPARTMENT**

RESOLVED, that this Legislature authorizes the creation of a temporary full-time Maintenance Helper position in the Buildings and Grounds Department at Grade 4 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this vacant position for 90 days commencing the first day on payroll.

Moved, Eick; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 222-609**

**AUTHORIZING OUT OF STATE TRAVEL FOR PUBLIC HEALTH DIRECTOR**

RESOLVED, that this Legislature approves the Out-of-State travel request by Paul Pettit, Public Health Director, to attend the NACCHO Annual Conference to discuss current health topics and issues including Swine Flu response for the upcoming flu season. Conference will be held at the Rosen Shingle Creek Resort in Orlando, FL from July 28, 2009 through August 1, 2009. No County cost. Travel costs paid in full by NYSACHO and State Aid.

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 223-609**

**SETTING DATE FOR PUBLIC HEARING FOR ADDITIONS TO CERTIFIED COUNTY AGRICULTURAL DISTRICTS.**

RESOLVED, that a public hearing will be held by this Legislature to consider requests for inclusion of additional agricultural lands in certified County Agricultural Districts on the 22<sup>nd</sup> day of July at 4:20 PM at the Legislative Chambers, 3 South Main Street, Albion, New York; and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall publish notices of said hearing in the two official County newspapers.

Moved, Rush; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### **RESOLUTION NO. 224-609**

#### **APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Community Action of Orleans & Genesee, Inc., Albion, NY, for the provision of developing job search and job readiness skills for TANF and Safety Net recipients and applicants; to be effective July 1, 2009 through June 30, 2010 at a cost of \$99,120. County cost is \$0.

Orleans County Job Development Agency, Albion, NY, for the funding of summer employment for TANF eligible youth; to be effective May 1, 2009 through September 30, 2009 at a cost of \$74,009. County cost is \$0.

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### **RESOLUTION NO. 225-609**

#### **AUTHORIZING FILLING POSITIONS IN HIGHWAY DEPARTMENT**

WHEREAS, the Auto Mechanic – Lead Person (position 36) has retired; and

WHEREAS, this vacancy may be filled by an individual in the position of Auto Mechanic; therefore be it

RESOLVED, that this Legislature authorizes the filling of a vacant Auto Mechanic-Lead Person position in the Orleans County Highway Department, at Grade H4; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of one (1) Auto Mechanic position, at grade H3 of the CSEA Salary Schedule, which may become vacant upon the filling of the Auto Mechanic – Lead Person.

Moved, Eick; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

### **RESOLUTION NO. 226-609**

#### **AMENDING AGREEMENT BETWEEN THE SHERIFF'S DEPARTMENT AND NYS DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES**

WHEREAS, Resolution Number 285-708 approved an amendment to reduce the state reimbursement of this program to \$15,100, which was a 2% reduction or a decrease of \$300 in state funding; and

WHEREAS, Resolution Number 381-1008 approved an amendment to reduce the state reimbursement of this program to \$14,200, an additional \$900 reduction, for the funding period January 1, 2008 through December 31, 2008; now, therefore be it

RESOLVED, that this Legislature further amends the agreement between the Sheriff's Department and NYS Division of Probation and Correctional Alternatives for the funding period January 1, 2006 through December 31, 2010 to not exceed \$71,696; and to further reduce the funding for 2009 to \$13,348, an additional reduction of \$1,752, and that the County must provide proof of coverage or exemption of disability and worker's compensation coverage; and be it

FURTHER RESOLVED, that this Legislature authorizes the Chairman to execute an Appendix X for contract number C360600 for \$13,348, which is an additional 5% reduction in state funding.

Moved, Johnson; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

Legislator Johnson moved to authorize an agreement with BI, Inc. for maintenance on our owned electronic monitoring equipment; seconded by Legislator Kent. CAO Nesbitt stated that this was fifty thousand dollars less than the alternative. The following resolution was adopted:

**RESOLUTION NO. 227-609**

**AUTHORIZING AGREEMENT BETWEEN THE ORLEANS COUNTY PROBATION DEPARTMENT AND BI, INC.**

RESOLVED, that this Legislature approves the maintenance agreement July 1, 2009 to June 30, 2010 between the Orleans County Probation Department and BI, Inc. for Electronic Monitoring Equipment; 7 Sobrietors and 7 HomeGuard 200 Units at a cost of \$176.75 per month and an off shelf cost of \$2.25 per unit, per day. Total cost of agreement \$13,618.50.

Moved, Johnson; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

**RESOLUTION NO. 228-609**

**OPPOSING THE CLEAN WATER RESTORATION ACT, S.787, RELATING TO NAVIGABLE WATERS OF THE UNITED STATES**

WHEREAS, the Clean Water Restoration Act would remove the term ‘navigable waters of the United States’ and replace it with ‘waters of the United States’ with the apparent intent to broaden the regulatory reach of the Federal Water Pollution Control Act (the Clean Water Act); and

WHEREAS, such regulation could significantly impact the implementation of the county drainage plan and municipal improvements, and result in the odious imposition of unnecessary regulations on private landowners; and

WHEREAS, this Legislature assumes a proactive role in water protection through the Water Quality Coordinating Committee, County Department of Public Health, and Soil and Water Conservation District programs and plans; and

WHEREAS, this Legislature supports the protection of U.S. navigable waters, as well as rivers and streams that flow to navigable

waters, all of which are protected by the existing Clean Water Act under current authority of Congress; now, therefore be it

RESOLVED, that this Legislature hereby opposes the Clean Water Restoration Act (S. 787); and be it

FURTHER RESOLVED, that this Legislature directs that a copy of this resolution be sent to Senator Barbara Boxer, Chair of the Senate Environment and Public Works Committee; Senator James Inhofe, Minority Ranking Member of the Committee; Senator Kirsten Gillibrand, member of the Committee; Senator Charles Schumer; Congressman Chris Lee; Congresswoman Louise Slaughter; Governor David Paterson; State Senator George Maziarz and State Assemblyman Steve Hawley.

Moved, Rush; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

#### **RESOLUTION NO. 229-609**

**AUTHORIZING OUT-OF-STATE TRAVEL FOR OFFICE FOR THE AGING DIRECTOR**

RESOLVED, that this Legislature approves the Out-of-State travel request by Pamela S. Canham, Director, to attend the National Association of Area Agencies on Aging Annual Conference in Minneapolis, MN on July 19<sup>th</sup> – 22<sup>nd</sup>, 2009. All out-of-state travel cost covered by DTV Grant and other 100% funding. No County cost.

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

Legislator Johnson presented the following resolution in its entirety for adoption by the Orleans County Legislature; seconded by Legislator Kent. Legislator Bower agrees whole heartedly with this and it would bring an undue expense to the County and he doubts very much if justice would be better served. Legislator Johnson added that she agrees with Legislator Bower and added it would be death of the justice system that we now have that is closest to the people. The following resolution was adopted:

#### **RESOLUTION NO. 230-609**

MEMORIALIZING THE GOVERNOR AND THE LEGISLATURE OF THE STATE OF NEW YORK IN OPPOSITION OF ASSEMBLY BILL A05899 AND SENATE BILL S4091 PROVIDING AN ELECTION BY A DEFENDANT IN CRIMINAL MATTERS IN VILLAGE AND TOWN COURTS TO HAVE THEIR CASE APPEAR BEFORE A JUDGE OR JUSTICE ADMITTED TO PRACTICE LAW IN THE STATE OF NEW YORK

WHEREAS, Assembly Bill A05899 and Senate Bill S4091 have been introduced and provide for an election by a defendant in criminal matters in village and town courts to have their case appear before a magistrate who is a duly admitted attorney in the State of New York; and

WHEREAS, approximately 1500 of the 2200 active town and village magistrates in the State of New York are not attorneys; and

WHEREAS, extending the opportunity to “opt out” of using a non-attorney justice when charged with criminal matters simply results in an unfunded State mandate and imposes further burdens on those local courts which have attorneys presiding; and

WHEREAS, of all the magistrates in the County of Orleans only one (1) of such local justices is an attorney and some counties have none; and

WHEREAS, recent efforts have been made on both a state and local level to study and make improvements upon the current justice court system; and

WHEREAS, it is recognized by this Legislature that the reformation and consolidation of Justice Courts within Orleans County is a worthwhile goal but requires comprehensive and coordinated planning and not just a piecemeal approach that will likely create more problems for Orleans County than it will solve; now, therefore be it

RESOLVED, that this Legislature does hereby memorialize the Governor and the Legislature of the State of New York in opposition to Assembly Bill A05899 and Senate Bill S4091 providing for an election by a defendant in criminal matters in village and town courts to have their case appear before a judge or justice admitted to practice law in the State of New York; and be it further

RESOLVED, that certified copies of this resolution be forwarded to Governor David Paterson, Assembly Speaker Sheldon Silver, Senate Majority Leader Dean Skelos, Senator George Maziarz and Assemblyman Steve Hawley, NYSAC, InterCounty Association of Western New York and the Orleans County Magistrates Association, Hon. Craig Lape, Director, c/o Kendall Town Court.

Moved, Johnson; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Smith.

Legislator Eick moved to adjourn; second by Legislator Johnson. Meeting adjourned at 5:03 PM.

### **LEGISLATURE MEETING** **July 8, 2009**

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Chairman Smith called the meeting to order at 4:31 p.m. After the pledge to the flag and invocation by Legislator Kent, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Oak Orchard Watershed Protection Alliance will be holding their next meeting July 15, 2009 at the Orleans County Marine Park at 7 p.m. The Garden Path Tour of Orleans County, brought to you by Orleans County Cornell Cooperative Extension and the Master Gardeners, will be held on July 11<sup>th</sup> from 10 a.m. to 3 p.m. Orleans County Marine Park presents “Sophisticated Swing”, a free concert at the Maziarz Pavilion on July 21<sup>st</sup> from 7 to 9 p.m. The Oak Orchard Lighthouse Museum will be preparing hot dogs, chicken barbeque, and beverages for \$8.00 beginning at 6 p.m. until gone.

During Open Discussion, Legislator Eick requested the Highway Superintendent, Ed Houseknecht, to explain the Sign Replacement Project. Superintendent Houseknecht stated that it has been several months since the President signed the Federal Stimulus package and the County applied for a number of projects in the region and this was the only successful project while other bridge projects were not successful. This project is meant to bring the signs, as many as they can afford to purchase through this program, up to the new federal standards. The bulk of that is how reflective the sign is at night and in the future, they will be required to be tested for reflectivity. We have a couple of other resolutions on the agenda this evening to set up money for the design portion and for construction and construction inspection of this project. The Highway

Department's intent is to concentrate on intersections with stop and stop ahead signs. These are the most important for the traveling public because those are where we have the largest exposure for accidents or injuries to the public. The intent of this project is to do as much as we can with the dollars that have been allotted. The speed in which the contractor does his work directly impacts the amount of money we spend on construction inspection, therefore if he is able to accomplish a lot of work in a shorter period of time, the construction inspection amount will decrease and the actual signs that will be put in place will increase; not to exceed \$200,000. We originally applied for one million dollars, but when we showed our project, it was reduced and that is all we have to work with now. Chairman Smith asked how they will dispose of the old signs. Superintendent Houseknecht stated that they will be disposed of unless some are of good quality; they will be kept, but they do not meet the new requirements.

Chairman Smith asked about the Gaines Basin Bridge and will it be closed for a while? Superintendent Houseknecht stated that the New York State Thruway Authority has a contract to do rehabilitation on that bridge. A notice has been received from NYS DOT of its closure and it will be closed into the fall of 2010.

Legislator Rush questioned if a design engineer is necessary to get the money? Superintendent Houseknecht stated that they do. He explained how much paperwork and documentation is necessary for this grant project; so much more is required than their bridge projects. Legislator Rush is concerned that 25% of the stimulus money is spent on the engineering and not on the signs. Superintendent Houseknecht stated that the purpose of the stimulus money is to create jobs and engineering is included in that. The problem is that the design portion is not eligible with stimulus money, only construction inspection and construction. The design portion had to be done from some other funding source, which we chose to do that from CHIPS. This project does not have any county cost.

Marc Scarr, Village Mayor of Lyndonville, stated that he just met with Assemblyman Hawley and has also been in close contact with the Assembly and the Senate. He has also spoken with Legislators Callard, Johnson and Chairman Smith regarding this. He recently received notification from his insurance company that he will be surcharged or taxed on their health insurance. It will cost \$100 to \$400 per policy or per person for every employer. This will pay for this update and to balance the state budget. This is an expensive proposition. People are concerned that their insurance will be dropped. This is going to get passed down to

the taxpayer; therefore something needs to be done. He feels that the crazy spending spree needs to be stopped. He came here today to ask this body to help make the government, through the board's powers, do something to make them aware that Orleans County is not thinking positive about this. Mayor Scarr has written many other Legislators. Mayor Scarr stated that the deficit reduction plan earlier this year covered to raise the assessment of \$920 million to \$1.04 billion dollars, which will come out of these surcharges. He asked this body to go to the Governor with a resolution and inform him that he can't ride the backs of the taxpayers this much. Mayor Scarr questioned if anybody thinks that if we had national health insurance, that the government will pay for medical procedures or pharmaceuticals for a person that is 71 years of age; or will they say that person is too old - you need to find another way to pay. It is an idea to think about, stated the Mayor. Legislator Johnson stated that we do have a resolution on the agenda today to address this. Mayor Scarr stated that Assemblyman Hawley is willing to come before this board to review this in detail.

Legislator Eick attended the Shared Services meeting and there was a lot of interesting discussion. He audited the bills this morning.

Legislator Johnson also attended the Shared Services meeting and commended the organizing of these meetings to bring many people together for open communication on what our Towns and Villages are doing with shared services. She also commended the Lyndonville Lyons Club for a successful 4<sup>th</sup> of July celebration, it was very well attended. Legislator Johnson also addressed an editorial in last week's Journal Register asking the County Legislators to not pass the extra 1% sales tax. She said that CAO Nesbitt has done the research on the dollar figures and that 1% would be \$3.5 million in sales tax revenue that we would give up by staying at 7% as compared to the 8% sales tax; which would be a property tax hike of \$2.33 per thousand. If we were not going to pass that on to the taxpayer and we cut county programs to make up for that, we could not even make up for that by cutting all of road patrol or highway department. We are hopeful that the Senate will pass that Home Rule Request. Chuck Nesbitt, CAO, explained our Home Rule procedures in that every two years we need to pass this Home Rule and forward to the State Legislators. It has passed in the Assembly, however is stuck in the Senate. Mr. Nesbitt stated that we would need \$117 million in new purchases to make up for the 1% sales tax. A five year loss from 2004 through 2008 would be \$15,723,971 in loss revenue. The County could make up for it in our overage which the County has within the last five

years been within 5% of the \$12 to \$14 million dollar “guess” we make every year. On average we have been 3.823% with projections, so we are not particularly sandbagging that.

Legislator Callard wished to address Medicaid which is a huge portion of the County budget. It accounts for the number one mandate from the State and it is paid through property taxes, not income taxes. Chemung County Executive, Tom Santulli, made a proposal to seriously look at a Medicaid Reform plan to significantly lower property taxes. Legislator Callard read the opinion of Tom Santulli, which is something that we need to consider, look at and support. It is an opinion of his own, certainly any opinion that seeks to lower the cost is worth while to examine on the County and State level, stated Legislator Callard. The Santulli plan expresses that all it takes is better management of the State’s Medicaid program. If the Governor signs the bill, it could cut Chemung County property taxes by two-thirds. The savings would vary depending on where in NY you live. Currently, local Medicaid contributions account for more than 70 percent of property tax bills. The Santulli Plan calls for the State to pick up the local share. Santulli has the data to show how better management of the Medicaid system on the State level can cut those costs out all together. Many counties use software to track every dollar spent on Medicaid and Santulli claims if the State uses the same system, it would uncover unnecessary spending. The Medicaid program could be cut by \$10 billion dollars just by stopping the over utilization of services and stopping all the people going to emergency room for minor ailments, Santulli said. The changes would not be possible until 2011 which is when the State’s Federal Medicaid Assistance Percentages (FMAP) expires and the reform plan can take effect. Santulli states that they are going to work state-wide with NYSAC and various counties. It is going to revolutionize the state and the whole tax structure state-wide if the Governor accepts the proposal. Legislator Callard stated that this will continue in our discussions. Mr. Nesbitt indicated Santulli is the president elect of NYSAC and he is one of the authors of Medicaid Cap legislation and is one of the key lobbyists for this.

Legislator Rush also attended the Shared Services Summit meeting.

Legislator Kent questioned Legislator Callard if he felt it would be better if Medicaid be resolved by the use of income tax rather than property tax. Legislator Callard stated not necessarily, the way it is structured the cost results in property taxes; and according to the article, it is not who should pay for it, but how money can be saved. Legislator Kent thought that

Santulli's solution was proposing the use of income tax to pay for Medicaid. Legislator Kent again discussed that if the State takes over all the cost of Medicaid, the property tax burden would be reduced. Legislator Callard agreed that it would not be reduced to the entirety, but would have a positive impact on property taxes. Legislator Kent asked how the Medicaid programs will be paid for. Legislator Rush interjected stating that fees will pay for it. Mr. Nesbitt indicated that Santulli said that the amount would be reduced enough to eliminate the local share. Legislator Callard said that they should not have to pay more taxes if they become more efficient.

Legislator Kent attended the Shared Services meeting and a meeting regarding the meals program for senior citizens.

Legislator Bower had nothing unusual to report, everything is in order.

The following resolutions were then adopted:

**RESOLUTION NO. 231-709**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that this Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	15657-15827; 15842	\$317,287.71
Highway	484-500; 1256-1279	\$286,762.84
Nursing Home	32874-32883; 36809-36832	\$117,263.37
Job Development	4111-4134	\$36,559.45
Self Insurance	44934, 44937	\$1,813.01

Utility/Community Colleges                      15828-15841                      \$17,985.94

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 232-709**

**AUTHORIZING FILLING OF VACANCY IN THE PROBATION DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant Probation Officer position in the Probation Department, at grade 18 of the CSEA salary schedule effective immediately.

Moved, Johnson; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to award bid for an emergency back-up generator for the Nutrition Program; second by Legislator Bower. Legislator Johnson asked if this could be considered through Wendel Energy program. Legislator Eick stated it could not. The following resolution was adopted:

**RESOLUTION NO. 233-709**

**AWARDING BID FOR EMERGENCY BACK-UP GENERATOR FOR THE NUTRITION PROGRAM**

RESOLVED, that this Legislature awards the bid for a new Emergency Back-Up Generator System for the Nutrition Program on Academy Street to Suburban Electric of Albion, Inc., 225 East Bank Street, Albion, NY, in the amount of \$16,200 to be purchased from Office of the Aging budget account 6772.270.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 234-709**

**APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND HILLSIDE CHILDREN'S CENTER, INC.**

RESOLVED, that this Legislature approves an agreement between Mental Health and Hillside Children's Center, Inc., 1183 Monroe Avenue, Rochester, NY 14620 providing customized services to children with mental and emotional problems who are living in the community, at a cost of \$9,600 effective January 1, 2009 through December 31, 2009. County cost is \$0.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 235-709**

#### **AUTHORIZING CREATING AND FILLING POSITIONS IN THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature authorizes the creation of temporary positions in the Department of Social Services for implementation of the Home Energy Assistance Program to be reimbursed with 100% Federal funds, as follows:

- Part-time Social Welfare Examiner effective August 11, 2009 – October 30, 2009 to become full time for the period November 2, 2009 – April 30, 2010 at Grade 13 of the CSEA salary schedule;
- Full-time Social Welfare Examiner effective November 2, 2009 – April 30, 2010 at Grade 13 of the CSEA salary schedule;
- Full-time Clerk effective November 2, 2009 – April 30, 2010 at Grade 7 of the CSEA salary schedule

and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of these newly created positions.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved, in its entirety, a resolution to support reform for the reversal for the Supplemental Covered Lives Assessment; second by Legislator Callard. Legislator Bower moved to request for a unanimous second. Motion was carried. The following resolution was adopted:

#### **RESOLUTION NO. 236-709**

SUPPORTING REFORM FOR THE REVERSAL OF THE  
SUPPLEMENTAL COVERED LIVES ASSESSMENT

WHEREAS, The New York State Deficit Reduction Plan created a supplemental Covered Lives Assessment and called for an increase to the existing Covered Lives Assessment retroactive to October 2008; and

WHEREAS, the aforementioned increase will result in increased health insurance premiums to businesses and private citizens all over the state creating yet another undue tax burden, this time on those paying health insurance premiums; therefore be it

RESOLVED, that this Legislature respectfully requests that state leaders focus on tax relief and programmatic reform including the reversal of the supplemental Covered Lives Assessment included in the 2009-2010 New York State Budget; and be it

FURTHER RESOLVED, that certified copies of this resolution be forwarded to Governor David Paterson, Assembly Speaker Sheldon Silver, Senate Majority Leader Dean Skelos, Senator George Maziarz and Assemblyman Steve Hawley, NYSAC, and InterCounty Association of Western New York.

Moved, Johnson; second, Unanimous.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson withdrew the resolution authorizing the District Attorney to accept a grant award and approving an agreement with the New York State Crime Victims Board due to the paperwork has not fully been reviewed per our procedural requirements.

**RESOLUTION NO. 237-709**

APPROVING AGREEMENTS WITH THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Regional Action Phone, Batavia, NY for the provision of crisis intervention to Orleans County youth and their families; to be effective

August 1, 2009 through July 31, 2010 at a cost of \$1.50 per call. County cost is \$0.

Kids Peace National Center for Kids in Crisis, Schnecksville, PA for the provision of therapeutic foster care services; to be effective July 1, 2009 through June 30, 2010 at rates established by New York State Office of Children & Family Services. Reimbursement will vary by child's eligibility for State and Federal funding.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 238-709**

#### **APPROVING THE CEO/WIB AGREEMENT**

WHEREAS, the Workforce Investment Act requires that the Chief Elected Official and the Workforce Investment Board enter into an agreement, defining and delineating the functions, powers, duties, relationships and procedures of the Consortium; and

WHEREAS, the current agreement expires on June 30, 2009; and

WHEREAS, it is the desire of the Chief Elected Officials of Genesee, Livingston, Orleans and Wyoming, on behalf of their counties to extend this agreement; therefore be it

RESOLVED, that this agreement between the Chief Elected Officials and the GLOW Workforce Investment Board be extended for one year, beginning on July 1, 2009 and running through June 30, 2010; be it

FURTHER RESOLVED, that the Chairman of this Legislature be authorized to sign said agreement.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 239-709**

#### **APPOINTING MEMBERS TO THE GLOW WORKFORCE INVESTMENT BOARD**

RESOLVED, that this Legislature endorses the Chairman's recommendation of the new term membership of Bob Haladay, Acting District Manager, NYS VESID, 508 Main St., Buffalo, NY 14202, representing Vocational Rehabilitation, for the At Large seat appointment on the GLOW Workforce Investment Board, replacing Susan Piper, to be effective immediately; and be it

FURTHER RESOLVED, that this Legislature endorses the Chairman's recommendation of the new term membership of Shelley Dale-Hall, Regional Administrator, Pathstone, 140 N. Main St., Albion, NY 14411, representing Migrant Seasonal Farmworkers, for the At Large seat appointment on the GLOW Workforce Investment Board, replacing Pauline McCleary, to be effective immediately.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush moved that the Planning Department file an application for assistance to pay for our recently held household hazardous waste collection that was held on May 16<sup>th</sup>; second by Legislator Kent. Legislator Kent asked if it pays for half of the total cost. Mr. Nesbitt stated that the total cost of the program was \$17,801.15 and the reimbursement is \$8,999. Legislator Kent pointed out that there is a cost to that program and many people asked him how often we do it. He said people have the opinion that this collection should be done every year. Legislator Rush indicated that property owners already pay for this with their regular garbage fee they pay in their property taxes. Mr. Nesbitt agreed with this. The following resolution was adopted:

#### **RESOLUTION NO. 240-709**

**AUTHORIZING THE FILING OF AN APPLICATION FOR STATE ASSISTANCE FROM THE HOUSEHOLD HAZARDOUS WASTE (HHW) STATE ASSISTANCE PROGRAM AND THE SIGNING OF THE ASSOCIATED STATE CONTRACT, UNDER THE APPROPRIATE LAWS OF NEW YORK STATE.**

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

WHEREAS, the County of Orleans, herein called the MUNICIPALITY, has examined and duly considered the applicable laws

of the State of New York and the MUNICIPALITY deems it to be in the public interest and benefit to file an application under these laws; and

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

NOW, THEREFORE, BE IT RESOLVED BY THE LEGISLATURE OF THE COUNTY OF ORLEANS

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

Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 241-709**

**AUTHORIZING EMERGENCY MANAGEMENT TO APPLY FOR A REGIONAL GRANT WITH GENESEE AND WYOMING COUNTIES**

RESOLVED, that this Legislature authorizes the Director of Emergency Management to join in a cooperative effort with Genesee and Wyoming Counties to apply for a Regional CASE grant offered by New

York State Office of Homeland Security to enhance local first responder capabilities.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 242-709**

**AUTHORIZING SETTING UP NEW MONEY IN THE HIGHWAY DEPARTMENT BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Highway Department Budget for the sign replacement project which is being funded through the Federal Stimulus Money, as follows:

Revenue:

D4488	Federal Stimulus Funds	\$200,000
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Appropriation:

D3310.470	Traffic Safety – Capital Project	\$200,000
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Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved an agreement for construction support and inspection for the sign replacement project; second by Legislator Bower. Chairman Smith asked if someone inspects to be sure everything is done correctly. Superintendent Houseknecht stated that they will have someone on site the entire time of construction. Everything has to be documented to follow through with the Federal guidelines and will be audited at the end. The following resolution was adopted:

**RESOLUTION NO. 243-709**

**APPROVING AGREEMENT BETWEEN HIGHWAY DEPARTMENT AND DEWBERRY-GOODKIND**

RESOLVED, that this Legislature approves an agreement between the Highway Department and Dewberry-Goodkind, Inc. for the construction support and inspection for the Orleans County sign replacement project at a cost of \$45,000.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick withdrew a resolution approving an agreement between the Highway Department and Elderlee Inc for the Sign replacement project. Additional time is requested to review the bid documents that were opened today and have the paperwork follow the procedural requirements.

**RESOLUTION NO. 244-709**

**AUTHORIZING SETTING UP NEW MONEY IN THE HIGHWAY DEPARTMENT BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Highway Department Budget for the additional funds needed to purchase the 2009 Wheel Loader with CHIPS committed revenue, as follows:

<u>Revenue:</u>		
DM3501	CHIPS	\$42,655
 <u>Appropriation:</u>		
DM5130.270	Capital Equipment	\$42,655

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 245-709**

**AMENDING RESOLUTION NO. 210-609 REGARDING SETTING UP NEW MONEY IN THE PUBLIC SAFETY COMMUNICATION BUDGET**

RESOLVED, that this Legislature amends Resolution No. 210-609, to set-up new monies in the Public Safety Communication budget appropriation account A3020.486 – Special Grants in the amount of \$23,992, not in A3020.496 – 911 Communications System.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 246-709**

**AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature hereby authorizes the filling of a vacant full-time Child Support Specialist position in the Department of Social Services at Grade 11 of the CSEA salary schedule effective August 4, 2009.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson withdrew a resolution to approve two agreements with the Sheriff's Department due to the paperwork has not fully been reviewed per our procedural requirements.

**RESOLUTION NO. 247-709**

**APPROVING CELLULAR PHONE USE AGREEMENTS FOR MENTAL HEALTH DEPARTMENT**

WHEREAS, Mental Health Clinic Therapists are now required to make home visits, as well as be on-call for emergencies; and

WHEREAS, beepers will no longer be used for these purposes; and

WHEREAS, the approved forms of agreement for cellular phone use have been prepared, and have been reviewed by the appropriate Legislative Committee; be it

RESOLVED, that this Legislature approves the Cellular Phone Use Agreements for the following Clinic Therapist positions covering use of cellular phones in accordance with the Cellular Phone Use Policy: 4310.03; 4310.07; 4310.09; 4310.10; 4310.11; 4310.13; 4310.14; 4310.15; 4310.19; 4310.46.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to adjourn; second by Legislator Bower.  
Meeting adjourned at 5:17 PM.

## LEGISLATURE MEETING

July 22, 2009

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Chairman Smith called the meeting to order at 4:30 p.m. After the pledge to the flag and invocation led by Legislator Kent, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Iroquois Job Corps Center's Library and Resource Center Ribbon Cutting is scheduled for July 31<sup>st</sup> at 1:30 p.m. Orleans County Planning Board will hold their monthly meeting on July 23<sup>rd</sup> at 7:00 p.m. in Conference Room C at the County Administration Building. The Lake Ontario Coastal Initiative will sponsor a day-long conference, "Coastal Connections II" on August 25<sup>th</sup> from 9 a.m. to 4 p.m. in the New York State Room of Cooper Hall at SUNY Brockport. "Coastal Connections II" offers a brief scientific and ecological overview of Lake Ontario and its watershed. Cost of the Conference is \$25 with lunch included. Save the date for the Wolcott J. Humphrey III Symposium on Leadership and Community Life at Genesee Community College in Batavia. "The Art of Change" is scheduled for September 21<sup>st</sup> featuring keynote speaker Fred Grandy; television star, radio personality, former CEO & US Congressman. Community Coalition Initiatives and Actions is requesting permission to sell Lemonade at the Court House Square and the Orleans County Administration Building by the Orleans BizKids Summer Program on July 24<sup>th</sup> from 12:00 p.m. to 2:00 p.m. They would set up on the State Street and Main Street sides of the Court House. The Fulton County Board of Supervisors forwarded two adopted resolutions entitled: "Resolution Opposing Various Proposed Anti-Gun Owner Legislation in New York State" and "Resolution Opposing NYS Assembly Bill A-1747 and NYS Senate Bill S-3344; which would include Local Correctional Facilities within the Definition of Hospital under the Jurisdiction of the NYS Department of Health."

The Legislature approved the request of CCIA for the BizKids to sell Lemonade at the County Administration Building and at the Courthouse Square.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through June of 2009. When looking at the bottom line, the loan made to the Nursing Home will be paid back later this week. Sales tax was down by the end of this report by \$301,000. The month of July has improved, but still down from a cash basis by \$120,000. Legislator Johnson asked if historically we see sales tax come in this

way. Chuck Nesbitt stated that it was down like this last year, but it gets better at the end of the year.

Chairman Smith opened the floor for discussion. Mayor John Kenney, Village of Holley, stated that he has made calls to Attorney Schubel regarding the status of the liens on the old Holley High School and asked if there has been a plan agreed upon by this body. Attorney Schubel indicated that for the liens to be removed, the County would be required to re-instate the property and begin in-rem foreclosure actions. Attorney Schubel advised the Mayor that he would respond in writing if he would first pose the question in writing.

Legislator Bower reported on attending his committee meetings. He attended the Nursing Home Carnival in which the Nursing Home Administrator and the Director of Nursing were dunked in the dunking tank. The residents looked like they truly enjoyed the carnival and hope to schedule these more. Legislator Bower met with a couple at the Marine Park who wanted to express to him how wonderful the County is taking care of the park.

Legislator Eick, besides attending his regular committee meetings, attended the Soil and Water meeting. James Kingston will be leaving July 31<sup>st</sup> and will be going to Cornell Cooperative Extension. Dan Schuth will be moving into the District Manager position and will advertise for replacement for Dan's position. The Legislature wished Bill Eick a Happy 60<sup>th</sup> Birthday today.

Legislator Kent, with Legislator Rush, held their regular committee meetings. He attended the Veterans Advisory Council and Paul Fulcomer is recovering well from his surgery. He attended the Cornell Cooperative Extension Board meeting and they approved a \$5.00 fee per child, up to a total of \$15.00 per family for 4-H participation. They are moving ahead with shared accounting services with several other counties. They will begin this service with Niagara County in 2010 to help reduce cost of services. Robert Batt, Fair Board Chairman, is looking for participants for their dunking booth at the 4-H fair on July 29<sup>th</sup>.

Legislator Johnson reported that Legislator Callard and herself met with all their committees. She wished to commend Sheriff Hess for the jail population being down, and we are currently boarding in females which produces revenue for the County. The maintenance is continuing at the jail. We are doing a joint study with Genesee County looking at the

feasibility of what would work in a regional situation. We are going to hear from Don Pryor from CGR, who will attend our next Jail Advisory Committee meeting. We will review all the points that both Genesee and Orleans Counties want to look at so we can continue to move forward.

Legislator Rush reported that besides attending his committee meetings, he attended the Agricultural and Farmland Protection Board meeting. He attended the Kendall Town Board meeting and sat on the reviewing stand during the Kendall Carnival Parade. He met with the Highway Superintendent from the Town of Kendall. He also went to the Town of Murray Town Board meeting. He attended the Cooperative Extension meeting, the Self Insurance meeting and walked along the new Dementia Walkway that is progressing well.

Legislator Callard attended the IDA meeting and currently, they have thirteen potential projects they are working on, so the IDA is busy. He attended the Self Insurance meeting and then Master Gardeners meeting concerning the Dementia Walkway. The waterfall is on and they need to install another segment of walkway. They are looking for another Blue Bird house. Susan Heard volunteered to donate one. The Finance Committee met with the Town Assessors/Town Supervisors to discuss the assessment grant and review projects that could be recommended to the Legislators to move forward with the efficiency of assessing in Orleans County. It was requested that the Assessors forward recommendations of projects to the Finance Committee for review and final presentation to the Legislature.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Bower. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 248-709**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	15843-16034	\$497,994.01
Highway	No Claims	
Nursing Home	32886-32895; 36833-36888	\$1,795,672.36
Job Development	4137-4155; 4158-4160	\$18,287.54
Self Insurance	45006, 45015, 45108	\$15,633.95
Utility/Community Colleges	16036-16047	\$26,040.31

Moved, Eick; second, Rush.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 249-709**

**AUTHORIZING FILLING VACANCY AT THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER**

RESOLVED, that as a result of a resignation, this Legislature authorizes the filling of one part-time Leisure Time Activities Aide position at the Villages of Orleans Health and Rehabilitation Center at Grade 2 of the CSEA Salary Schedule effective July 23, 2009.

Moved, Bower; second, Eick.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 250-709**

**AUTHORIZING THE DISTRICT ATTORNEY TO ACCEPT GRANT AWARD AND APPROVING AGREEMENT WITH THE NEW YORK STATE CRIME VICTIMS BOARD**

WHEREAS, the District Attorney was authorized by Resolution No. 142-409 to apply for the Crime Victims Board Grant of \$315,416; therefore be it

RESOLVED, that the District Attorney is authorized to accept this grant award of \$299,056 funding to be used for the Crime Victims Assistance Program, as follows: \$95,468 (2009-2010), \$99,825 (2010-2011) and \$103,763 (2011-2012); and be it

FURTHER RESOLVED, that this Legislature approves the agreement with the New York State Crime Victims Board, for a term effective October 1, 2009 through September 30, 2012 for the continuation of the Crime Victims Assistance Program.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 251-709**

#### **APPROVING AGREEMENTS WITH THE SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature approves the following agreements with the Sheriff's Department:

EM Systems for the 2009 Software Maintenance agreement covering CAD, AVL and Mobile Data Systems in Dispatch at an annual cost of \$15,000 covering the period of July 1, 2009 through June 30, 2010.

Global Tel Link for the inmate phone service in the Orleans County Jail, which reimburses the county 44% of the gross revenue of calls by inmates in the county jail, agreement effective July 1, 2009 through June 30, 2014.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 252-709**

#### **APPROVING AGREEMENT BETWEEN PROBATION AND NYS DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES**

WHEREAS, Resolution No. 460-1208 authorized the Director of Probation to apply for state reimbursable aid in the amount of \$116,400 for the 2009 calendar year; now, therefore be it

RESOLVED, that this Legislature approves an agreement between the Orleans County Probation Department and New York State Division

of Probation and Correctional Alternatives to accept state aid in the amount of \$92,832 effective for the 2009 calendar year.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 253-709**

**AUTHORIZING DISTRICT ATTORNEY TO APPLY FOR RENEWAL OF STATE AID TO PROSECUTION GRANT WITH THE DIVISION OF CRIMINAL JUSTICE SERVICES**

WHEREAS, the District Attorney has previously obtained a grant for State Aid to Prosecution with the Division of Criminal Justice Services in the amount of \$39,503; and

WHEREAS, an application is now needed to renew said State Aid to Prosecution grant for the year 2010; be it

RESOLVED, that the District Attorney is authorized to apply for the renewal of said grant in the amount of \$35,300 with the Division of Criminal Justice Services to provide for an experienced 1<sup>st</sup> Assistant District Attorney.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 254-709**

**APPROVING CELLULAR PHONE USE AGREEMENTS FOR THE VILLAGES OF ORLEANS**

WHEREAS, the nurses in a “charge” or “supervisor” capacity must be available for emergencies and staff consultation at all times when on duty; and

WHEREAS, the approved forms of agreement for cellular phone use have been prepared, and have been reviewed by the appropriate Legislative Committee; be it

RESOLVED, that this Legislature approves the Cellular Phone Use Agreements for the following Assistant Directors of Nursing and Charge Nurses positions covering use of cellular phones in accordance

with the Cellular Phone Use Policy: 6030.003; 6030.004; 6030.101; 6030.103; 6030.104; 6030.105; 6030.109; 6030.110; 6030.115.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 255-709**

**MODIFICATION TO RESOLUTION NO. 216-609 AUTHORIZING  
CREATING AND FILLING A POSITION IN THE SHERIFF'S  
DEPARTMENT**

WHEREAS, Resolution No. 216-609 authorized the creation of a temporary full-time Correctional Officer position in the Sheriff's Department to be filled due to a long term absence; and

WHEREAS, this temporary position can now be abolished due to the retirement of a full-time Correctional Officer (3150.49) effective July 24, 2009; now, therefore be it

RESOLVED, that this Legislature authorizes abolishing of a temporary full-time Correction Officer (3150.49) in the Orleans County Sheriff's Department; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of a full-time Correctional Officer (3150.49) position in the Sheriff's Department at Grade 5 of the Orleans County Sheriff Employees Association contract effective July 25, 2009.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved in its entirety the resolution to approve the Asset Purchase Agreement/ Certified Home Health Agency Certificate of Need between County of Orleans and Home Care of Rochester; second by Legislator Eick. Legislator Kent moved to table the resolution, no second provided on his motion. Chairman Smith opened the floor for discussion:

Legislator Johnson stated that she came in unsure of how she was going to support this, but with the assurance of Ms. Zicari and Mr. Maxim, her resolutions were answered. She wanted our employees protected and

wanted Hospice to remain viable. That has been assured to her and financially, it is a good move for Orleans County.

Legislator Bower stated that he has been part of this review group as being Chairman of the Health Committee. They have done everything that they could possibly do to make sure that this County would do the right thing. The information circulated by a particular group stated that the Legislature was irresponsible by doing this. He takes this personal, and we would be irresponsible for doing nothing. We have bent over backwards to support services for our Veterans and our Seniors. It shows in our Nutrition Program for our Seniors today, and our Nursing Home renovations. We acted when we needed to act. There is a lot of credit to those that are on this Legislature, some were not on the board during some of this, but we all are responsible to the citizens of this County. The Board of Health, consisting of three physicians, a pharmacist, a farmer, a veterinarian who sit on this board, are responsible individuals who also looked out for the best interests of our County. In every step of the way, we kept them informed and they voted overwhelmingly to support this resolution. We did as much as we could to protect the adults of this community who need special care, to the employees who may possibly lose their jobs or have different jobs, and to the clerical staff as well as the nursing facility. The Nursing Home is in need of two nurses right now. Home Care of Rochester reassured us that they will hire those nurses and that they will rent space from us to have a spot in our County. When you add everything up, this is one of the best things we have done for this County.

Legislator Kent does not believe that we acted irresponsibly when we put the request for proposals out there. He thinks it was something that needed to be done under the circumstances. He is just questioning the speed in which we are doing this. We need to consider and think about the long term viability of Hospice in Orleans County and the impact it might have on our one hospital in Orleans County. He thinks that the Board should slow down on making a decision on this and that the Board should think more about this before moving forward.

Chairman Smith agrees with what Legislator Bower said. He does not want to be called irresponsible. He also believes that they took everyone and everything into consideration when making a decision. He is certainly a dedicated Legislator to do everything we possibly can for the County to make it better for our citizens to live. If someone on the outside makes a statement like that, they are not thinking as well for the good of all our citizens.

Legislator Eick added that he wanted to commend the committee for all the time and effort they put into the review process. It is not an overnight thing that they did. They spent months on this and deserve a lot of credit. Legislator Kent added that the Board had two and a half months to consider it themselves. Chairman Smith called for a roll call vote and the following resolution was adopted:

**RESOLUTION NO. 256-709**

**APPROVING ASSET PURCHASE AGREEMENT/CERTIFIED HOME HEALTH AGENCY CERTIFICATE OF NEED BETWEEN COUNTY OF ORLEANS AND HOME CARE OF ROCHESTER**

WHEREAS, Orleans County did issue a Request for Proposals for the sale of Orleans County's Certified Home Health Agency (CHHA) Operating Certificate with responses due on May 11, 2009; and

WHEREAS, the Orleans County CHHA review committee did review proposals from interested parties desiring to provide Certified Home Health services by purchasing the County's Certificate of Need; and

WHEREAS, Home Care of Rochester (HCR) provided the most favorable proposal to purchase said Certificate of Need and provided home health agency services within Orleans County; and

WHEREAS, the Orleans County Board of Health voted unanimously on July 14, 2009 to recommend to the Orleans County Legislature the sale of said Certificate of Need to Home Care of Rochester; therefore be it

RESOLVED, that the Chairman of the Orleans County Legislature is authorized and directed to execute any and all documents to effectuate the sale of the Orleans County Health Department's Certificate of Need for the Certified Home Health Agency to Home Care of Rochester, 85 Metro Park, Rochester, New York 14623, at the sale price of \$500,000 (Five Hundred Thousand Dollars) which shall be subject to review and approval by the New York State Department of Health.

Moved, Bower; second, Eick.

Roll Call:

6 ayes: Bower, Callard, Eick, Johnson, Rush, Smith; 1 nay: Kent; 0 absent.

Adopted.

**RESOLUTION NO. 257-709**

**AUTHORIZING SETTING UP NEW MONEY IN THE SHERIFF'S BUDGET**

WHEREAS, Resolution No. 412-1108 set up new money in the Sheriff's budget which were unexpended grant dollars and need to be reallocated to the 2009 budget; therefore be it

RESOLVED, that the County Treasurer is authorized to set up new monies in the Sheriff's Department budget, as follows:

Revenue:

A3350	Sheriff's Equipment Grant (LG68088314)	\$1,375
A3350	Sheriff's Equipment Grant (LG07078326)	\$4,624

Appropriation:

A3110.486	Special Grants	\$5,999
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Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson withdrew a resolution requesting the enactment of Legislation to prohibit text messaging while driving.

**RESOLUTION NO. 258-709**

**AWARDING BID AND APPROVING AGREEMENT BETWEEN ORLEANS COUNTY HIGHWAY DEPARTMENT AND ELDERLEE, INC.**

RESOLVED, that this Legislature awards the bid and approves an agreement between the Orleans County Highway Department and Elderlee, Inc., 729 Cross Road, Oak Corners, NY 14518-0010 (Fed ID#16-0709819) for Sign Replacement project, effective July 8, 2009 through October 31, 2009, at a cost of \$147,028 to be reimbursed with Federal Stimulus Funds.

Moved, Eick; second, Bower.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush moved to adjourn; second by Legislator Callard. Meeting adjourned at 5:04 p.m.

## **LEGISLATURE MEETING**

August 12, 2009

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: The new Oak Orchard Harborfest Regatta & Wooden Boat Show will be August 15 – 16, 2009 at the Orleans County Marine Park. Antique, Classic and Wooden boat show in the water and on shore, Sailing Regatta sponsored by the Oak Orchard Yacht Club, Super Cruise-In, “West of the Mark” concert, moonlit Movie on the River, Spiritual Sunrise Service, and Pancake Breakfast are activities that all can enjoy. The State of New York State Board of Real Property Services has forwarded the List of Certified 2009 State Equalization Rates for six of our ten municipalities. Larry Montello, of the Albion American Legion, is requesting the use of the Courthouse lawn to display a 911 tribute banner. He is also requesting permission to use the Courthouse steps for September 11, 2009 at 6:00 p.m. for a candlelight tribute. Orleans and Genesee County Departments of Planning and Development have joined together this year to sponsor a popular in-County training series for local land use board members. This year’s workshop has been split into two sessions of two hours each on consecutive Wednesdays, September 9, 2009 and September 16, 2009 from 7:00 p.m. to 9:00 p.m. and this year it will be moved to the Albion Middle School Auditorium. This training session will cover SEQR Basics. The Orleans County Planning regular meeting for August has been cancelled. Next regular meeting will be September 24, 2009. The Swan Library has introduced ongoing and upcoming programs, visit [www.swanlibrary.org](http://www.swanlibrary.org) for program details.

Legislators Johnson and Callard, and Chairman Smith, presented a proclamation for Community Supervision to Luci Taylor-Welch, Director; Barbara Rice, Senior Probation Officer; Chris White, Matt Williams, Kate Hardner, Sandy Harding, Gavin Lorenz - Probation Officers acknowledging the Orleans County Probation Department for their professionalism, dedication and commitment in the vital services they

offer to the criminal and juvenile justice system and for our community corrections of Orleans County.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through July of 2009. County paid their share of IGT and the Nursing Home paid back their loan. At the end of July the Home Enterprise account has done well.

During Open Discussion there were no public comments. Legislator Bower and Legislator Eick reported on auditing the books at Soil and Water and everything was in order. Things are going well with their Departments.

Legislator Kent said he was slimed at the 4-H Fair. Ed Houseknecht took a vacation day and with his son Pete and Jim Lustumbo, they hooked up the sewer and water for the new habitat home on East State Street, which was greatly appreciated. The 4-H Fair was a great success and rain free. He reported on doing things for constituents, which involved talking to people from the state.

Legislator Johnson met the new Medina Superintendent, Neal Miller, and his wife and he is a very impressive man. She reported that Director Wagner from Emergency Management advised me that we had received a call from the Office of Fire Protection Control in Albany asking for a deployment of four Storm Emergency Fire Fighting Units from Orleans County. It was a crew of four Firefighters. They departed from Barre, Lyndonville, Holley and Shelby on Monday morning to go to Gowanda where they would get further assignment. She asked Paul Wagner to elaborate further. Paul said their assignments that they received were due to flooding in Cattaraugus County. His expectation on this is that there will probably be a Presidential Declaration out of this for Chautauqua, Cattaraugus and Erie County. There was approximately \$25M in damages. The Firefighters completed their task and are back in the County as of last evening.

Legislator Johnson said she attended the Village of Lyndonville Board Meeting on Monday. There was a meeting notice in the local paper on the consolidation study that was going to be presented. She indicated that very few village residents were in attendance. Mayor Marc Scarr led the discussion against consolidation. The motion to not pursue consolidation at the Village of Lyndonville with the Town of Yates was passed by a 3 to 2 vote. It was 2 to 2 among the Village Board Members and the tie

breaker was cast by the Mayor against consolidation. The County, Town Board Members, Village Board Members and I were personally attacked for being helpful and offering solutions to the objections raised by the village. We offered solutions to problems and they clung to excuses and road blocks. Change is difficult and we saw just how difficult in the Village of Lyndonville on August 11, 2009. Clearly, consolidation is not a simple process. There are lots of details that go into consolidation of municipality entities before it can succeed. Many of the details relative to a possible consolidation of the Village of Lyndonville to the Town of Yates remained to be considered and evaluated through any discussion between members of both Town of Yates and the Village of Lyndonville Boards. To the detriment of the taxpayers, many of these things were unconsidered, unresolved and without discussion and rush to judgment. It is my fear that by squashing the exchange of ideas that a disservice has been done to the taxpayers in my district. If this concept had been fully considered, all the facts gathered and the conclusion reached that this was the wrong thing to do after a complete process of due diligence, then there would be no reason to criticize the decision made by the Village Board, but unfortunately, that is not the case. Is this concept of shared services something that should not be pursued or are we just being provincial? I hear from taxpayers every week, as I am sure many of you do, that they support the idea of consolidation and shared services. If we are not pursuing and reviewing this, we are not doing our best for the people who put us there. I believe that it is important to reduce the number of governments within New York State recorded at 10,521 government bodies, which include school districts, water and special districts. If consolidation can reduce property tax burden, it is definitely worth the time and effort involved and do a thorough evaluation rather than cast it aside at the first sign of discomfort. This process will take courage and honesty. New York State has a new law that allows residents of this Village and Town to sign a petition for the consolidation or dissolution of a municipality if 10% of the qualified voters sign. This process requires the consolidation be put to referendum on the ballot to voters. So, it is possible that the voters may take it out of the Board's hands. Orleans County Legislature has held many shared services summits to encourage local leaders to work together to consolidate and share services. We owe this time spent doing our homework on this issue to the taxpayer.

Legislator Rush went to the County Planning Board meeting last Thursday and that is the first time he has been there in several months. They are a great group and hardly anyone is absent. If they do, there is always an alternate in their place. He attended the 4-H fair including the opening.

There were five different counties taking a tour of our fair. Legislator Rush and Legislator Bower had a meeting with the Salmon's on the new lease agreement with the fishing rights at Oak Orchard River. He worked at the Fair barbeque and attended the Town of Kendall Board Meeting.

Legislator Callard had the opportunity to visit along with the CAO and County Attorney in meeting the Village of Medina Mayor, Deputy Mayor and Treasurer to discuss property issues. He also had a meeting with the Village of Holley Mayor and Deputy Mayor and representatives from the Town of Murray and the School Board to discuss property issues.

Mr. Nesbitt indicated that he and Attorney David Schubel have been working very diligently with the Unions on labor relation issues.

The following resolutions were then adopted:

**RESOLUTION NO. 259-809**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	16059-16295	\$461,749.51
Highway	501-520; 1280-1312	\$591,981.28
Nursing Home	32898-32906; 32909-32914; 36889-36938	\$223,458.13
Job Development	4161-4178	\$50,066.77
Self Insurance	45105-45108	\$8,394.74
Utility/Community Colleges	16049-16058	\$69,346.26

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 260-809**

**ADOPTING ADDITIONS TO CERTIFIED AGRICULTURAL DISTRICTS**

WHEREAS, Article 25AA of State Agricultural and Markets Law provides for the addition of predominantly viable agricultural land into existing, certified agricultural districts following an annual thirty day enrollment period and public hearing; and

WHEREAS, said enrollment period occurred in June 2009 and proper notice was provided and a public hearing was held on July 22, 2009;

THEREFORE, BE IT RESOLVED, that additions to Agricultural Districts No. 1, 2 and 3 of six whole tax parcels of predominantly viable farmland be adopted as identified by numbers 29.00-1-14.11, 29.00-1-14.12, 29.00-1-47.11, 62.00-1-5.1, 89.00-1-31, and 101.00-1-74; and be it

FURTHER RESOLVED, that a Notice of Determination of Non-Significance - Negative Declaration shall be filed in the absence of a significant effect of this action on the environment, pursuant to Article 8 of Environmental Conservation Law.

Moved, Rush; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 261-809**

**AUTHORIZING FILLING VACANCIES IN THE SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of the following vacancies in the Sheriff's Department:

Part-time Civilian Dispatcher (position no. 3020.18) at an hourly rate of \$10.82 per hour.

Part-time Correction Officer (position no. 3150.37) at an hourly rate of \$10.82 per hour.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 262-809**

#### **APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND VIRGINIA J. DUFFY, PH.D, NPP**

RESOLVED, that this Legislature approves an agreement between Mental Health and Virginia J. Duffy, Ph.D., NPP, 126 Ferguson Drive, Hilton, NY 14468, providing on-site Psychiatric Nurse Practitioner services for typically 7 on-site hours per call in, for an estimated 14 hours per month at \$92.73 per hour. County cost is \$636.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 263-809**

#### **APPROVING AGREEMENTS WITH THE HEALTH DEPARTMENT**

RESOLVED, that this Legislature approves the following agreements with the Orleans County Health Department:

Lockport City Schools, 130 Beattie Avenue, Lockport, NY 14094, as an **Approved Provider**; pursuant to Title II-A of Article 25 of the Public Health Law, to provide services to Orleans County children eligible for services through the **Early Intervention** Program. Reimbursement from New York State Department of Health, Medicaid, and some third party insurances. Contract period September 1, 2009 to August 31, 2014.

NYS Department of Health, Division of Family Health, Fiscal Unit, ESP Corning Tower, Room 878, Albany, NY 12237-0657, to provide Migrant Health Services for the eligible residents of Orleans County. Contract period April 1, 2009 through March 31, 2010. Contract amount \$53,515. Reimbursement from New York State Department of Health at 100%. No County cost. Contract #C023004.

Mary Cariola Children's Center, Inc., 1000 Elmwood Avenue, Rochester, NY 14620, as an **Approved Provider**; pursuant to Title II-A of Article 25

of the Public Health Law, to provide services to Orleans County children eligible for services through the **Early Intervention** Program. Reimbursement from New York State Department of Health, Medicaid, and some third party insurances. Contract period September 1, 2009 to August 31, 2014.

New York State Department of Health, Division of Family Health, Fiscal Unit, ESP Corning Tower, Room 878, Albany, NY 12237-0657, to provide services through the Childhood Lead Poisoning Prevention Program. Contract period April 1, 2009 through March 31, 2010. Contract amount \$28,085. Reimbursement from New York State Department of Health \$28,085. No County cost. Contract #C020620.

NYS Department of Health, Division of Quality Management, 44 Holland Ave., 4<sup>th</sup> Floor, Albany, NY 12229, to provide services and support through the Orleans County Health Department as a Provider of the Community Based Waiver Services/OMRDD. Contract period September 30, 2009 through September 30, 2014. Reimbursement from OMRDD and Medicaid.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 264-809**

#### **APPROVING MEMORANDUM OF UNDERSTANDING BETWEEN ORLEANS COUNTY AND THE VILLAGES OF ALBION AND MEDINA FOR THE OPERATION OF THE ORLEANS COUNTY MAJOR FELONY CRIME TASK FORCE**

RESOLVED, that the Orleans County Legislature authorizes signature by the Chairman of the Memorandum of Understanding for the operation of the Orleans County Major Felony Crime Task Force by and between the County of Orleans and the Villages of Albion and Medina for the fiscal year of 2009; and be it

FURTHER RESOLVED, pursuant to the terms of said Agreement, the Orleans County Legislature hereby authorizes immediate payment to the participating municipalities in an amount commensurate with the Municipalities' participation.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 265-809**

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH & REHABILITATION CENTER AND VICKI WEINSTEIN-FINNEFROCK

RESOLVED, that this Legislature approves the agreement between The Villages of Orleans Health & Rehabilitation Center and Vicki Weinstein-Finnefrock, Building 4, Suite 303, 2000 Winton Rd. S., Rochester, New York 14618, for mental health consultation services at a rate of \$90 per hour plus mileage portal to portal, maximum 12 hours per month, to commence on September 1, 2009 through August 31, 2010.

Moved, Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 266-809**

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH & REHABILITATION CENTER AND TODAY'S OPTION MEDICARE ADVANTAGE HEALTH INSURANCE

WHEREAS, the Villages of Orleans Health & Rehabilitation Center is looking to maximize reimbursement and engage in HMO skilled care contracts; and

WHEREAS, Today's Option Medicare Advantage is a health insurance plan that has been evaluated and proposes to offer its clients nursing home coverage at the county nursing home when needed; therefore be it

RESOLVED, that this Legislature approves the agreement between the Villages of Orleans Health & Rehabilitation Center and Today's Options – Pyramid Life and American Progressive Life Health Insurances, 4888 Loop Central Drive, Suite 700, Houston, Texas 77081, effective August 1, 2009 through July 31, 2010.

Moved, Bower; second, Eick.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 267-809**

REQUESTING NEW YORK STATE TO TAKE BACK LOCAL SHARE  
OF MEDICAID AS A COMPONENT OF TRUE MEDICAID REFORM

WHEREAS, a looming Medicaid crisis exists in New York State which has not been adequately addressed by our State representatives for many years; and

WHEREAS, for nearly two (2) decades, state legislators have hidden behind their inability to pass an on-time state budget as a means of avoiding true Medicaid Reform; and

WHEREAS, New York State is one of the few states nationwide which passes down a percentage of Medicaid costs to the county level, which in New York State amounts to 20-25% on average; and

WHEREAS, our state leaders need to boldly step forward in a non-partisan fashion and act decisively to start us on the road to true Medicaid Reform, whether or not such actions are popular to the voters at home; and

WHEREAS, true Medicaid Reform will stem, or even reverse, economic decline and the migration from New York State of businesses and taxpayers to more friendly environs, will stabilize economic impacts on health care providers, and modernize current laws that allow for shielding of large levels of income by individuals who should pay for their care; and

WHEREAS, without true reform, Medicaid will continue to grow and strip counties such as Orleans of their vitality and any hope of fiscal stability for years to come; and

WHEREAS, Orleans County is tired of bearing unfunded mandates and placing them on the backs of its taxpayers; and

WHEREAS, Orleans County views the Medicaid Cap as merely the first step of many that are needed on the road to true reform; and

WHEREAS, true Medicaid Reform would include, as an integral part, New York State taking back all Medicaid costs passed down to counties; and

WHEREAS, Orleans County proposes that the State of New York start taking back the local share, implementation of which should span a

five (5) year period at the rate of twenty (20%) percent of the local share per year, so that at the conclusion of the five (5) year period the State would be bearing the full load of Medicaid; and

WHEREAS, implementation of this program should not include offsetting by county revenues such as sales tax or the like; now, therefore, be it hereby

RESOLVED, that the Orleans County Legislature requests that the State of New York, as part of larger true Medicaid Reform, take back the local costs paid by counties statewide, which program should be implemented over a five (5) year period at the rate of twenty (20%) percent per year, so that at the end of that term the State of New York shall bear all Medicaid costs statewide without contribution by offset or otherwise from counties; and be it further

RESOLVED, that the Clerk of the Legislature shall forward copies of this Resolution to New York State Senators Schumer and Gillibrand; Congressman Lee; Governor Paterson; Senator Maziarz and Assemblyman Hawley; NYSAC; and InterCounty of Western NY.

Moved Callard; second, Johnson,  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower introduced resolution #268-809 and indicated that no new phones will be purchased.

### **RESOLUTION NO. 268-809**

#### **APPROVING ADDITIONAL CELLULAR PHONE USE AGREEMENT FOR MENTAL HEALTH DEPARTMENT**

WHEREAS, the Mental Health Department has hired a new Clinic Therapist, who will be required to make home visits, as well as be on-call for emergencies; and

WHEREAS, this Clinic Therapist will need to be added to the list of Position Codes approved by Resolution No. 247-709 to have access to cellular phones; and

WHEREAS, the approved form of agreement for cellular phone use has been prepared and has been reviewed by the appropriate Legislative Committee; be it

FURTHER RESOLVED, that this Legislature approves the Clinic Therapist Position Code No. 4310.08 to be added to the list of position codes approved to have access to the use of a cellular phone.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 269-809**

**AUTHORIZING SETTING UP NEW MONEY IN EMERGENCY  
MANAGEMENT BUDGET AND AUTHORIZING PURCHASE**

WHEREAS, Resolution No. 191-509 accepted the grant agreement between Emergency Management and the Office of Homeland Security in the amount of \$101,250; be it

RESOLVED, that this Legislature approves setting up new monies in the Emergency Management budget as follows:

Revenue		
A4309	State Homeland Security Program (SHSP-08)	\$101,250
Appropriation		
3640.486	Grant (SHSP-08)	\$101,250

and be it,

FURTHER RESOLVED, that this Legislature approves the Director to purchase a new HP Proliant DL380 G5 Server and HP Care Pack in the amount of \$4,572 from said SHSP 08 Grant funds.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 270-809**

**AUTHORIZING FILLING OF VACANCY IN THE EMERGENCY  
MANAGEMENT OFFICE**

WHEREAS, a vacant part-time Keyboard Specialist position exists in the Emergency Management Office; therefore be it

RESOLVED, that this Legislature authorizes the filling of a vacant part-time Keyboard Specialist position in the Emergency Management Department at Grade 7 of the CSEA Salary Schedule effective August 13, 2009

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 271-809**

#### **APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Department of Social Services and the following agencies:

Albion Central School, Albion, NY, for the provision of preventive services to children and their families through the assignment of 2 Social Services Caseworkers to the School District; to be effective August 30, 2009 through August 29, 2010 . Said services are to be funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Joanne Best, Brockport, NY, for the provision of legal services relating to child support matters; to be effective July 1, 2009 through June 30, 2010 at a cost of \$75/hour. County cost is \$0.

Office for the Aging, Albion, NY, for the provision of outreach activities for the Low Income Home Energy Assistance program; to be effective August 28, 2009 through August 27, 2010 at a cost of \$17,500. County cost is \$0.

Orleans County Sheriff's Department, Albion, NY, for the provision of safe transportation of youth to out-of-county detention facilities; to be effective September 1, 2009 through August 31, 2010 at a cost of \$20,000. County cost is \$10,000.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 272-809**

AUTHORIZING TRANSFER OF FUNDS INTO BUILDINGS AND GROUND'S BUDGET AND APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUND'S DEPARTMENT AND MATT C.M. CONTRACTING, INC.

RESOLVED, that this Legislature authorizes the Treasurer to transfer funds into the Buildings and Grounds budget as follows:

From:		
A1990.435	Contingency	\$7,950
To:		
A1620.403	Maintenance Projects	\$7,950

and be it

FURTHER RESOLVED, that this Legislature approves an agreement between the Buildings and Grounds Department and Matt C.M. Contracting, Inc., 5193 Salt Works Road, Medina, New York 14103, for an emergency roof repair at the Public Safety Building at a cost not to exceed \$7,950.

Moved, Eick; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 273-809**

APPROVING AGREEMENT BETWEEN BUILDINGS AND GROUND'S DEPARTMENT AND UNIFIED COURT SYSTEM

WHEREAS, this Legislature approves the agreement with the New York State Unified Court System which provides for the county to clean and maintain the Court Facility, at a cost of \$130,453 for the period of April 1, 2009 through March 31, 2010, with 100% reimbursement to be made to the county by the state.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 274-809**

AUTHORIZING CREATING TEMPORARY POSITION IN THE DEPARTMENT OF SOCIAL SERVICES

RESOLVED, that this Legislature does hereby create a temporary full-time position of Keyboard Specialist in the Department of Social Services at Grade 7 of the CSEA salary schedule, to be in effect for the period of time the incumbent is out of work on Family/Medical Leave; and be it

FURTHER RESOLVED, that the Commissioner of Social Services is authorized to fill the vacancy.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 275-809**

AUTHORIZING SETTING UP NEW MONEY IN THE SHERIFF'S BUDGET

WHEREAS, Resolution 255-608 set up new money in the Sheriff's Budget which were unexpended in 2008 and need to be set up to the 2009 budget; therefore be it

RESOLVED, that the County Treasurer is authorized to set up new money in the Sheriff's Budget for receipt of an approved Homeland Security Grant Contract #C838772 as follows:

<u>Revenue:</u>		
A4308	Homeland Security – Sheriff	\$60,834.75
<u>Appropriation:</u>		
A3110.486	Special Grants	\$60,834.75

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent thinks that the agreement with NYSERDA is a great opportunity for us. When the State Comptroller did their audit, they recommended that a lot could be done in connection with this. The previous report from Wendel makes sense long term for our County.

Upgrading energy use will make it more efficient and is a win for everybody.

**RESOLUTION NO. 276-809**

**AUTHORIZING AGREEMENT WITH NYSERDA FOR ENERGY EFFICIENCY STUDY FOR COUNTY BUILDINGS**

WHEREAS, the New York State Energy Research and Development Authority (NYSERDA) provides grant funding for a energy efficiency study; and

WHEREAS, the County of Orleans desires to take advantage of this energy program and potential cost savings; and

WHEREAS, the County of Orleans requires a study to determine appropriate upgrades and renovations to become more energy efficient, reduce operational and maintenance costs; and

WHEREAS, the County of Orleans will receive a grant by NYSEDA at a maximum level of 50% of the cost of the study in an amount not to exceed \$49,400; now, therefore be it

RESOLVED, that the Legislature of the County of Orleans hereby approves the study; and be it further

RESOLVED, that the Chairman of the County of Orleans is hereby authorized to execute all necessary agreements, applications, certifications or reimbursement requests for State Funding on behalf of the County of Orleans with New York State Energy Research and Development Authority and Wendel, in connection with the study; and be it further

RESOLVED, that the Chairman of the Legislature of the County of Orleans or his designee, contingent upon form and terms of agreement having been reviewed and approved by the County Attorney and Chief Administrative Officer, is hereby authorized and empowered to execute all other necessary agreements related to this energy efficiency study; and be it further

RESOLVED, that the County Treasurer is hereby authorized to create the necessary accounts to receive this funding and transfer the

county's share of \$24,700 to the appropriate account to expedite the execution of the study.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 277-809**

AUTHORIZING AGREEMENTS WITH NYSERDA AND WENDEL ENERGY TO EXECUTE AN ENERGY EFFICIENCY AND CONSERVATION STUDY OF THE ORLEANS COUNTY JAIL THROUGH NYSERDA UTILIZING THE AMERICAN RECOVERY AND REINVESTMENT ACT

WHEREAS, the Orleans County Legislature intends to pursue a comprehensive energy conservation and efficiency program; and

WHEREAS, the American Recovery and Reinvestment Act includes substantial grant opportunities administered through New York State Energy Research and Development Authority (NYSERDA) for municipalities like Orleans County to undertake studies to identify opportunities to save energy and improve efficiency; and

WHEREAS, NYSERDA's Energy Study Conservation Program PON 0004 offers 100% grant assistance up to \$30,000 through NYSERDA's administration of American Recovery and Reinvestment Act (ARRA) Funds; therefore be it

RESOLVED, that the Chairman of the County Legislature of the County of Orleans or his designee, contingent upon form and terms of agreement having been reviewed and approved by the County Attorney and Chief Administrative Officer, is hereby authorized and empowered to execute all other necessary agreements related to this energy efficiency study; and be it further

RESOLVED, that the County Treasurer is hereby authorized to create the necessary accounts to receive this funding.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to adjourn; second by Legislator Johnson. Meeting adjourned at 5:05 p.m.

## **LEGISLATURE MEETING**

August 26, 2009

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Paul Grout, President of the Orleans County Board of Health, forwarded the newly adopted Environmental Health Fee Schedule that was adopted by the Board of Health on July 14<sup>th</sup>. Service fees have not been adjusted since 2004 and were raised to bring them in line with the actual costs. All pre-existing fees on record are no longer valid. The Town of Murray has completed their county-wide dog census and has been filed in the Legislature Office. The Alzheimer's Association Western New York Chapter will be hosting their annual Memory Walk in Orleans County on September 26, 2009.

During Open Discussion, Paul Lauricella, Lyndonville, questioned the resolution on the agenda regarding a grant application concerning "Green Jobs". Legislator Kent explained that it was a competitive grant application to subsidize green jobs at recycling places, agricultural jobs, soil and water type work but did not receive enough responses to make the application possible so the resolution is going to be pulled. Mr. Lauricella questioned if these businesses are hurting. The one business that responded favorably will be hiring two to three people within the next sixty days. Another business was reducing people in their operation due to the colder weathered months ahead. There are not enough businesses in the County to fit the requirements of the grant application. Mr. Lauricella expressed that his business is hurting too, but would not take advantage of this type of opportunity.

Mark Taylor, Murray, stated that he was shocked that this Board did not take a stance on Governor Paterson providing assistance to those who could not afford school supplies. He stated that Monroe County took a stance and it would have been nice if Orleans County did also. He stated that he never received assistance like that for his children.

Legislator Callard reported that they have a whole day of committee meetings scheduled for tomorrow.

Legislator Rush attended the Light House ground breaking in Carlton and Senator Maziarz's gathering in Lockport. He also attended an IDA meeting and Supervisor/Legislators Meeting.

Legislator Johnson attended the Yates Town Park Opening, hosted by the Lyndonville Lions, and the park was dedicated to the community. Assemblyman Hawley also appeared along with at least 300 community members.

Legislator Kent stated that in addition to the regular committee meetings, we also had Planning and Tourism, Elections and Transportation Committee meetings that we normally don't hold on a monthly basis. He attended the Office of the Aging Advisory Council and Supervisor/Legislators meeting. County-wide Cable was the topic of discussion at the Supervisors/Legislators meeting which Pam Canham stated that 30 senior residences that were helped with converter boxes through the DTV grant, eight still have problems with obtaining reception. He has handled several constituent issues, more than usual and referred an issue to Legislator Johnson. Legislator Rush and him met with Deb Rosenbeck and she pointed out that one of the municipalities did not receive 2007 funds. He thought that they did not apply for it. Their match could be used with the employment of their police force, which they may have not been aware of. Legislator Kent took a freshman student to the Nursing Home and she loved helping the residents. He also met a woman who was downsized by Kodak and started workforce classes with the stimulus money and she was all fired up with that positive move. Legislator Kent also met with Paul Pettit concerning a Medical Reserve Corp.

Legislator Eick also attended the Lighthouse groundbreaking and stated that the bids came in higher than what they anticipated, but the committee feels that they can raise the additional money needed to build the Lighthouse. He also attended Senator Maziarz's picnic. We held all committee meetings, which everything is in good working order. Last night the Supervisors/Legislators Association held their regular meeting.

Legislator Eick moved to add two resolutions to the agenda; second by Legislator Bower. Motion carried. The following resolutions were then adopted:

#### **RESOLUTION NO. 278-809**

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	16312-16482	\$427,873.76
Highway	No Claims	
Nursing Home	32915-32920; 36939-36960	\$42,572.23
Job Development	4181-4195	\$20,251.82
Self Insurance	45188-45191; 45338	\$15,505.62
Utility/Community Colleges	16296-16311	\$21,816.99

Moved, Johnson; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush withdrew a resolution urging the federal government to implement immediate actions to help relieve the current dairy fiscal crisis.

**RESOLUTION NO. 279-809**

AUTHORIZING THE ORLEANS COUNTY HEALTH DEPARTMENT TO ACCEPT A NON-COMPETITIVE AWARD FROM THE NEW YORK STATE DEPARTMENT OF HEALTH TO REDUCE THE PREVALENCE OF OBESITY IN ORLEANS COUNTY

WHEREAS, obesity is a major risk factor for many chronic diseases and has reached epidemic proportions in New York and Orleans County; and

WHEREAS, the percentage of obese adults in New York have more than doubled from 10 percent in 1997 to 25 percent in 2008 and nationally, obesity among children and adolescents has tripled over the past decade; and

WHEREAS, obesity costs New Yorkers more than \$6 billion annually in direct medical expenditures for treatment of related diseases, as well as indirect costs such as lost productivity; and

WHEREAS, the New York State Department of Health works to minimize obesity and related chronic diseases in the State through actions designed to increase physical activity and improve nutrition; and

WHEREAS, locally the Orleans County Health Department functions to deliver services and health education to the County residents related to chronic disease including obesity; therefore be it

RESOLVED, that this Legislature authorizes the Orleans County Health Department to accept a non-competitive award of \$34,000 for the period of August 1, 2009 to March 31, 2010 to develop a local action plan to implement policy and environmental changes that address the physical activity and nutrition objectives in the Department of Health's Prevention Agenda.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent withdrew a resolution to approve an agreement between Job Development and GLOW Workforce Investment Board concerning the WIA Youth Program.

#### **RESOLUTION NO. 280-809**

#### **AWARDING BID FOR AUDITING SERVICES AT THE VILLAGES OF ORLEANS**

WHEREAS, Request for Proposals were requested for Auditing Services at the Villages of Orleans and have been reviewed and a recommendation has been made to the Health Committee; therefore be it

RESOLVED, that this Legislature awards the bid to Rotenberg & Co., 1870 Winton Road South, Rochester, New York 14618, to perform

the financial audit for the years ending 2009, 2010 and 2011 for a total payment of \$41,250.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 281-809**

AUTHORIZING FIBER OPTIC INSTALLATION FOR THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER

WHEREAS, the Nursing Home needs a fiber optic line installed for the enhancement of its communication system; therefore be it

RESOLVED, that this Legislature approves the purchases of labor and materials for the installation of a fiber optic line by IC2S, 1555 Brooks Ave., Rochester, NY 14624, at a cost not to exceed \$1,273.01 to be purchased from Nursing Home Capital Project account H6030.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 282-809**

APPROVING AGREEMENT BETWEEN PROBATION AND TOSHIBA BUSINESS SOLUTIONS

RESOLVED, that this Legislature approves an agreement between Orleans County Probation and Toshiba Business Solutions, 150 Metro Park, Rochester, NY 14623, for a 63-month lease of a Toshiba e-Studio 255 copier system at a price of \$146.75 per month and includes a trade-in of a Lanier 5622 copier.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 283-809**

AUTHORIZING FILLING OF VACANCY FOR THE DIRECTOR OF NURSING SERVICES AT THE VILLAGES OF ORLEANS

RESOLVED, that this Legislature authorizes the filling of a vacant Director of Nursing Services position at the Villages of Orleans Health and Rehabilitation Center at Grade 9 of the Management Salary Schedule, effective immediately.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 284-809**

**AWARDING BID FOR EMERGENCY BACK-UP GENERATOR AT  
THE COURT HOUSE**

RESOLVED, that this Legislature awards the bid for a new Emergency Back-up Generator System at the Court House to Suburban Electric, 225 East Bank Street, Albion, NY 14411 in the amount of \$61,700 to be purchased from the Court House Renovation Account – H1160.2

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 285-809**

**AMENDING RESOLUTION NO. 20-109 REGARDING AGREEMENT  
WITH ORLEANS COMMUNITY ACTION**

WHEREAS, the Office for the Aging has approved an agreement, which was originally approved by Resolution No. #20-109; and

WHEREAS, the Office for the Aging has been providing out-of-county transportation to medical appointments with another contractor and it is vital to the Orleans County Seniors to access medical care from Buffalo to Rochester; therefore be it

RESOLVED, that the Office for the Aging and Orleans Community Action have agreed to amend their current contract to include medical transportation services outside the County from Buffalo to Rochester. No additional costs to the County for transportation, effective September 1, 2009 to December 31, 2009.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 286-809**

**APPROVING PURCHASE FOR LIFELINE UNITS FOR OFFICE FOR THE AGING**

RESOLVED, that this Legislature approves the purchase of 10 Lifeline Units from Lifeline Systems, Inc., 111 Lawrence Street, Framingham, MA 01702 at a cost of \$6,334.05 to be paid from A6772.476 – Lifeline with no county cost; and be it

FURTHER RESOLVED, that the Treasurer is authorized to transfer additional funds in the amount of \$5,000 from T65 Lifeline Trust Account to A6772.476 – Lifeline.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent withdrew a resolution to approve an application to the New York State Office of Temporary and Disability Assistance for “Green Jobs” Subsidized Employment Program because we could not meet the requirements needed to submit the application.

**RESOLUTION NO. 287-809**

**AUTHORIZING EMERGENCY MANAGEMENT DIRECTOR TO APPLY FOR HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS GRANT**

WHEREAS, the New York State Emergency Response Commission (SERC) has announced availability of planning grants to Local Emergency Planning Committees (LEPC’s) under the Federal Emergency Planning and Community Right-to-Know Act for three grant years; and be it

RESOLVED, that this Legislature authorizes the Emergency Management Director to apply for the local Hazardous Materials Emergency Preparedness Grant (HMEP) for year fourteen, fifteen and sixteen covering the period October 1, 2006 to September 30, 2009, in the amount of \$6,530; said grant funds to improve and implement emergency plans.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 288-809**

**AUTHORIZING CANCELLATION OF INTEREST AND PENALTIES  
IMPOSED ON TOWN OF CARLTON TAX PARCEL 28.-1-68**

RESOLVED, pursuant to Section 1182 of the NYS RPTL, this Legislature hereby authorizes the Orleans County Treasurer as the enforcing officer to permit the cancellation in whole of any interest and penalties imposed on Town of Carlton Tax Parcel 28.-1-68 with respect to the 2009 County and Town taxes.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to award the bid for the purchase of electric patient lifts at the Villages of Orleans; seconded by Legislator Eick. Legislator Bower explained that these are funds left from the expansion of the Nursing Home. Jeff Glatz explained that they are replacing the current lifts that they have. The following resolution was adopted.

**RESOLUTION NO. 289-809**

**AWARDING BID FOR ELECTRIC PATIENT LIFTS FOR THE  
VILLAGES OF ORLEANS**

WHEREAS, the following equipment purchases are needed for the safety and welfare of residents and efficiency of operation; and be it

RESOLVED, that this Legislature accepts the bid and approves the purchase of (5) Standard Lifts 3500X plus 34 slings at a cost of \$25,806.85 and (4) Sit-to-Stand RPS 350 plus 10 slings at a cost of \$14,066.94 from Emerald Resources, Inc., 320 Gateway Park Drive, North Syracuse, NY 13212; to be purchased from the Nursing Home Capital Project account H6030.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 290-809**

**AWARDING BID FOR ELECTRIC BEDS FOR THE VILLAGES OF ORLEANS**

WHEREAS, the following equipment purchases are needed for the safety and welfare of residents and efficiency of operation; and be it

RESOLVED, that this Legislature accepts the bid and approves the purchase for (40) Electric Beds with Mattresses at a cost of \$51,758.90 from Health System Services, 6867 Williams Road, Niagara Falls, NY 14304 and will be purchased from the Nursing Home Capital Project account H6030.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 291-809**

**APPROVING AGREEMENT BETWEEN HEALTH DEPARTMENT AND RIDGE ROAD EXPRESS**

RESOLVED, that this Legislature approves an agreement between the Health Department and Ridge Road Express Inc., 5355 Junction Road, Lockport, NY 14094 to provide transportation services to the eligible children in Orleans County through the Early Intervention and 3-5 programs. Bid awarded; July 2005 – resolution #286-705. Contract option to renew yearly up to four years. New contract period July 28, 2009 through July 27, 2010. CPI index remains the same, no increase in transportation cost.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 292-809**

**AMENDING RESOLUTION NO. 272-809 REGARDING AGREEMENT BETWEEN BUILDINGS AND GROUNDS AND MATT C.M. CONTRACTING, INC.**

WHEREAS, Resolution No. 272-809 approved a contract with Matt C.M. Contracting for an emergency roof repair for the Public Safety Building in the amount not to exceed \$7,950; therefore be it

RESOLVED, that this Legislature amends Resolution No. 272-809 to increase the contract amount with Matt C.M. Contracting to not exceed \$8,500 due to additional repairs needed on the roof of the Public Safety Building to be paid from A1620.403 – Maintenance Projects.

Moved, Eick; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to adjourn; second by Legislator Eick. Meeting adjourned at 4:54 p.m.

## **LEGISLATURE MEETING**

September 9, 2009

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation led by Legislator Callard, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: Patrick Hooker, Commissioner of the State of New York Department of Agriculture and Markets hereby certified the inclusion of predominantly viable agricultural land in Orleans County Agricultural Districts 1, 2, and 3 effective August 25, 2009. State of New York State Board of Real Property Services has provided the List of Certified 2009 State Equalization Rates for Orleans County. Orleans County Job Development Summer Youth Program 2009 Newsletter has been distributed to update the Board of their very busy Summer Youth Program.

Chairman Smith presented two proclamations. The Town of Gaines Bicentennial Committee, Carol Culhane, Jean Klatt and Lisa Manella accepted a proclamation in celebration of their September 12, 2009 Bicentennial. Roxanne Muoio accepted a proclamation designating September 20, 2009 as Addiction Counselors Day in Orleans County.

During open discussion there was no public comment therefore, Legislator Bower reported on the Community Services Board and the Orleans County Board of Health meetings. He commented that the H1N1 preparations have taken a considerably large amount of planning time and he is confident that they will respond in a fashion that we will be proud of.

Legislator Eick reported that a new technician was hired at Soil and Water, Lynn Metcalf, to replace Dan Schuth who has replaced James

Kingston. They currently are full staffed and Ms. Metcalf has worked with them in the past for a short period of time. He attended a meeting with Congressman Massa and Chairman of the Ag Committee, Senator Peterson, concerning the Dairy Industry. People there were asking to use stimulus money to help with the problem, which they could not do. It is a serious and bleak problem per Legislator Eick.

Legislator Kent went to meet Senator Gillibrand at Precision Packaging in Holley and he emphasized with her the importance of better freight rail service for economic development here in Orleans County. He also raised health insurance concerns and how it burdens the taxpayer, which was echoed by John Heise, President of the Holley School Board. He reviewed budgets with his Department Heads and realized that they are budgeting in excess of \$15,500 for family health insurance plans. He reviewed an article he read in "Turkey Tales" concerning invasive species – emerald ash beetle in Orleans County and how the spread is concerning the health of our ash trees. The purple loosestrife releases toxins into our water and ground, which is a problem for amphibians. The phragmites are pushing out the cattails. This should be addressed before it is too late. It is Fetal Alcohol Awareness Day and our country does not have any concept of its seriousness, stated Legislator Kent. This costs us billions of dollars a year. Flu vaccinations are available today and tomorrow and additional clinics will be held in the future when additional vaccine arrives.

Legislator Johnson stated that she has reviewed her budgets with her departments and the final review will be held this Friday. She announced an open invitation to attend the groundbreaking for the Kendall Community Park Gazebo on Sunday at 1:00 p.m. The Alzheimer's Memory Walk is September 26<sup>th</sup> at the Villages of Orleans Health and Rehabilitation Center.

Legislator Rush reported that, besides some items that he attended with Legislator Kent, he also attended the Town of Murray Board meeting and will be attending the Youth Board meeting this evening.

Legislator Callard reported that the County Clerk's revenues are running well and ahead of what has been budgeted.

The following resolutions were then adopted:

**RESOLUTION NO. 293-909**

AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	16483-16664	\$352,828.10
Highway	521-530; 1313-1342	\$328,422.69
Nursing Home	32923-32931; 32934; 36961-37019	\$565,242.68
Job Development	4198-4217	\$13,629.85
Self Insurance	45192,45258-45259	\$4,241.11
Utility/Community Colleges	16665-16677	\$24,584.98

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 294-909**

APPROVING AGREEMENTS BETWEEN DEPARTMENT OF SOCIAL SERVICES AND SCHOOL DISTRICTS REGARDING PREVENTIVE SERVICES

RESOLVED, that this Legislature does hereby approve agreements between the Orleans County Department of Social Services and the Boards of Education of the Kendall, Lyndonville and Medina Central School Districts for the provision of preventive services to children and their families through the assignment of a Social Services Caseworker to each School District; to be effective August 30, 2009 through August 29, 2010. Said services are to be funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 295-909**

**APPROVING LEASE AGREEMENT WITH FORD MOTOR CREDIT COMPANY AND AUTHORIZING PAYMENT FOR LEASED SHERIFF'S VEHICLES**

RESOLVED, that this Legislature approves a master equipment lease-purchase agreement – Lease No. 7829800 between Orleans County Sheriff's Department and Ford Motor Credit Company, 1 American Road, Dearborn, Michigan 48121-1739, for four (4) 2010 Ford Crown Victoria's for a 24-month term commencing August 31, 2009, consisting of two (2) consecutive annual payments of \$46,520.71 each; and be it

FURTHER RESOLVED, that the agreement is subject to County Attorney's approval; and be it

FURTHER RESOLVED, that this Legislature authorizes payment in the amount of \$46,520.71 to Ford Motor Credit Company, for the lease of four (4) 2010 Crown Victoria police vehicles, to be paid from account 3110.270 – Sheriff, Capital Equipment, for the period August 31, 2009 thru August 30, 2010.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 296-909**

**APPROVING THE WIA-YOUTH AGREEMENT BETWEEN JOB DEVELOPMENT AND GLOW WORKFORCE INVESTMENT BOARD**

WHEREAS, the County of Orleans has received funding under the Workforce Investment Act to provide employment and training services to eligible adults and youth; and

WHEREAS, Orleans County Job Development has presented a Plan of Service for eligible Out of School youth, between the ages of 16 to 24, to the Workforce Investment Board's Youth Council and has been approved to carry out this plan; and

WHEREAS, this Youth Council has approved the Job Development Agency to provide services and programs through June 30, 2010 for Case Management - \$4,281 and for an Out of School year round program - \$48,227; therefore be it

RESOLVED, that this Legislature accepts these funds, with no county dollars being invested, and authorizes the Chairman to sign said agreements.

Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 297-909**

AMENDING RESOLUTION NO. 164 OF THE YEAR 1967 IN RELATION TO ORLEANS COUNTY SALES AND COMPENSATING USE TAXES, INCREASING THE RATE OF TAXES ON SALES AND USES OF TANGIBLE PERSONAL PROPERTY AND ON CERTAIN SERVICES, AND ON OCCUPANCY OF HOTEL ROOMS AND AMUSEMENT CHARGES, PURSUANT TO ARTICLE 29 OF THE TAX LAW OF THE STATE OF NEW YORK

RESOLVED, that Resolution No. 164 of the Orleans County Board of Supervisors adopted November 30, 1967, as amended by Resolution No. 17 of said Board, adopted February 6, 1969, Resolution Numbers 90 and 91 of said Board, both adopted June 4, 1970, and as further amended by the Orleans County Legislature by Resolution No. 547-1290, adopted December 12, 1990, of said Legislature, Resolution No. 264-593, adopted May 1, 1993, Resolution No. 388-795, adopted July 29, 1995, of said Legislature, Resolution No. 396-997, adopted September 24, 1997, Resolution No. 380-1099, adopted October 13, 1999, and Resolution No. 377-901, adopted September 12, 2001, and Resolution No. 387-903, adopted September 10, 2003, and Resolution No. 272-705, adopted July 27, 2005, and Resolution 361-807, adopted August 22, 2007 be amended in its several parts as follows:

SECTION 1. The first sentence of section 2 of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

SECTION 2. Imposition of sales tax.

On and after September 1, 1970, there is hereby imposed and there shall be paid a tax of three percent upon, and for the period commencing June 1, 1993 and ending November 30, 2011, there is hereby imposed and shall be paid an *additional* tax of one percent upon:

SECTION 2. Subdivision (g) of section three of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

(g) With respect to the additional tax of one percent imposed for the period commencing June 1, 1993 and ending November 30, 2011, the provisions of subdivisions (a), (b), (c), (d) and (e) of this section apply, except that for purposes of this subdivision, all references in said subdivisions (a), (b), (c) and (d) to an effective date shall be read as referring to June 1, 1993, all references in said subdivision (a) to the date four months prior to the effective date shall be read as referring to February 1, 1993, and the reference in subdivision (b) to the date immediately preceding the effective date shall be read as referring to May 31, 1993. Nothing herein shall be deemed to exempt from tax at the rate in effect prior to June 1, 1993 any transaction which may not be subject to the additional tax imposed effective on that date.

SECTION 3. Section four of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

SECTION 4. Imposition of compensating use tax.

(a) Except to the extent that property or services have already been or will be subject to the sales tax under this enactment, there is hereby imposed on every person a use tax for the use within this taxing jurisdiction on and after June 1, 1993, except as otherwise exempted under this enactment, (A) of any tangible personal property purchased at retail, (B) of any tangible personal property (other than computer software used by the author or other creator) manufactured, processed or assembled by the user, (i) if items of the same kind of tangible personal property are offered for sale by him in the regular course of business or (ii) if items are used as such or incorporated into a structure, building or real property by a contractor, subcontractor or repairman in erecting structures or buildings, or building on, or otherwise adding to, improving, maintaining, servicing or repairing real

property, property or land, as the terms real property, property or land are defined in the real property tax law, if items of the same kind are not offered for sale as such by such contractor, subcontractor or repairman or other user in the regular course of business, (C) of any of the services described in paragraphs (1), (7) and (8) of subdivision (c) of section two, (D) of any tangible personal property, however acquired, where not acquired for purposes of resale, upon which any of the services described under paragraphs (2), (3) and (7) of subdivision (c) of section two have been performed, (E) of any telephone answering service described in subdivision (b) of section two and (F) of any computer software written or otherwise created by the user if the user offers software of a similar kind for sale as such or as a component part of other property in the regular course of business.

(b) For purposes of clause (A) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2011, the tax shall be at the rate of four percent, and on and after December 1, 2011, the tax shall be at the rate of three percent, of the consideration given or contracted to be given for such property, or for the use of such property, including any charges for shipping or delivery as described in paragraph three of subdivision (b) of section one, but excluding any credit for tangible personal property accepted in part payment and intended for resale.

(c) For purposes of subclause (i) of clause (B) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2011, the tax shall be at the rate of four percent, and on and after December 1, 2011, the tax shall be at the rate of three percent, of the price at which items of the same kind of tangible personal property are offered for sale by the user, and the mere storage, keeping, retention or withdrawal from storage of tangible personal property by the person who manufactured, processed or assembled such property shall not be deemed a taxable use by him.

(d) For purposes of subclause (ii) of clause (B) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2011, the tax shall be at the rate of four percent, and on and after December 1, 2011, the tax shall be at the rate of three percent, of the consideration given or contracted to be given for the tangible personal property manufactured,

processed or assembled into the tangible personal property the use of which is subject to tax, including any charges for shipping or delivery as described in paragraph three of subdivision (b) of section one.

(e) Notwithstanding the foregoing provisions of this section, for purposes of clause (B) of subdivision (a) of this section, there shall be no tax on any portion of such price which represents the value added by the user to tangible personal property which he fabricates and installs to the specifications of an addition or capital improvement to real property, property or land, as the terms real property, property or land, as defined in the real property tax law, over and above the prevailing normal purchase price prior to such fabrication of such tangible personal property which a manufacturer, producer or assembler would charge an unrelated contractor who similarly fabricated and installed such tangible personal property to the specification of an addition or capital improvement to such real property, property or land.

(f) For purposes of Clauses (C), (D) and (E) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2011, the tax shall be at the rate of four percent, and on and after December 1, 2011, the tax shall be at the rate of three percent, of the consideration given or contracted to be given for the service, including the consideration for any tangible personal property transferred in conjunction with the performance of the service and also including any charges for shipping and delivery of the property so transferred and of the tangible personal property upon which the service was performed as such charges are described in paragraph three of subdivision (b) of section one.

(g) For purposes of clause (F) of subdivision (a) of this section, for the period commencing June 1, 1993, and ending November 30, 2011, the tax shall be at the rate of four percent, and on and after December 1, 2011, the tax shall be at the rate of three percent, of the consideration given or contracted to be given for the tangible personal property which constitutes the blank medium, such as disks or tapes, used in conjunction with the software, or for the use of such property, and the mere storage, keeping, retention or withdrawal from storage of computer software described in such

clause (F) by its author or other creator shall not be deemed a taxable use by such person.

SECTION 4. Subdivision one of section eleven of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

(1) (A) In respect to the use of property used by the purchaser in this County prior to March 1, 1968.

(B) With respect to the *additional* tax of one percent imposed for the period beginning June 1, 1993 and ending November 30, 2011, in respect to the use of property used by the purchaser in this County prior to June 1, 1993.

SECTION 5. Subdivision (b) of section fourteen of Resolution No. 164 as enacted in 1967, as amended, is amended to read as follows:

(b) Net collections attributable to the *additional* one percent sales and compensating use taxes imposed for the period beginning June 1, 1993, and ending November 30, 2011, are set aside for County purposes and shall be available for any County purpose.

SECTION 6. This resolution shall take effect on December 1, 2009.

Moved, Callard; second, Johnson.

Roll Call Vote:

Adopted. 7 ayes – Bower, Callard, Eick, Johnson, Kent, Rush, Smith; 0 nays; 0 absent.

#### **RESOLUTION NO. 298-909**

#### **APPROVING AGREEMENTS WITH THE HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that the Legislature approves the following agreements with the Health Department:

Integrated Therapy Services, 25 Liberty Street, Batavia, NY 14020, to provide Evaluations and Screenings as an Evaluator for Orleans County children eligible for services through the Early Intervention Program.

Contract period September 1, 2009 through August 31, 2014. Rates set by New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

Integrated Therapy Services, 25 Liberty Street, Batavia, NY 14020, as an APPROVED PROVIDER for children eligible for services in Orleans County through the Early Intervention Program. Contract period September 1, 2009 through August 31, 2014. Rates set by New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid and some third party insurances.

Summit Educational Resources, 150 Stahl Road, Getzville, NY 14068 as an APPROVED PROVIDER for children eligible for services in Orleans County through the 3-5 program. Contract period September 1, 2009 through August 31, 2014. Rates set by The New York State Department of Health. Reimbursement through New York State Department of Health, Medicaid and some third party Insurances.

Heritage Centers, 101 Oak Street, Buffalo, NY 14203, to provide 3-5 Preschool Special Education to the eligible children of Orleans County. Rates set by the New York State Department of Health. Reimbursement from New York State Department of Health, Medicaid, and some third party insurances. Contract period September 1, 2009 through August 31, 2014.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 299-909**

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER AND ACM MEDICAL LABORATORY, INC.

RESOLVED, that this Legislature approves the agreement between The Villages of Orleans Health & Rehabilitation Center and ACM Medical Laboratory, Inc., 160 Elmgrove Park, Rochester, New York 14624, for phlebotomy and laboratory services utilizing the Medicare Fee Schedule effective September 1, 2009 through August 31, 2012.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent withdrew a resolution to set up new money in the Office for the Aging Budget.

**RESOLUTION NO. 300-909**

**APPROVING AGREEMENT BETWEEN THE ORLEANS COUNTY SHERIFF AND GENESEE COUNTY SHERIFF FOR THE HOUSING OF INMATES**

RESOLVED, that this Legislature approves the agreement between the Orleans County Sheriff and the Genesee County Sheriff for the housing of prisoners in their respective jails at a rate of \$75 per prisoner/per day effective September 9, 2009 through December 31, 2009.

Moved Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 301-909**

**APPROVING AGREEMENT BETWEEN THE ORLEANS COUNTY SHERIFF AND ONTARIO COUNTY SHERIFF FOR THE HOUSING OF ORLEANS COUNTY INMATES**

RESOLVED, that this Legislature approves the agreement between the Orleans County Sheriff and the Ontario County Sheriff, 74 Ontario Street, Canandaigua, NY 14424 for the housing of Orleans County inmates in the Ontario County Jail at a cost of \$85 per prisoner/per day, effective September 9, 2009 through December 31, 2009.

Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to approve an agreement to participate in the Cook Chill Program, which should provide a much more reasonable cost for food at our Jail; seconded by Legislator Callard. Legislator Kent requested CAO Nesbitt to explain how the Cook Chill Program is going to be implemented. Chuck indicated that the Cook Chill Program is put on by the New York State Department of Corrections, and they are marketing their existing excess capacity to produce food for inmates in their system to county jails, other county facilities and not for profit organizations. The County has done some analysis as to what opportunities lie in the terms of preparation of food that we already do; and had concerns regarding the storage space we have. We are taking this one step at a time. We will

utilize the program to the extent that it makes sense. The Nursing Home has also done some extensive research in terms of what they see in opportunities and their current food prices are competitive, if not better, than what this program offers. The Cook Chill Program does not beat what we do in some areas but it does provide better pricing in others. The facility is impressive in Oneida County, which is outside of Rome. He has toured it and it is essentially a food factory storing food either in dry form or in gallon to two- gallon bags and those bags are then shipped out and delivered. This is a good opportunity in Orleans County because they charge delivery based on the distance off of their normal path. We currently, have two facilities that utilize this program and this provides us with a very small delivery charge of \$.50 per mile. Chairman Smith questioned that this contract is to 2012 so if this does not work out for us; do we have to stick to this date? Chuck explained that the contract arrangements are that if we order from them, then we have to pay them. The following resolution was adopted:

**RESOLUTION NO. 302-909**

**APPROVING AGREEMENT BETWEEN THE ORLEANS COUNTY SHERIFF'S AND THE NEW YORK STATE DEPARTMENT OF CORRECTIONAL SERVICES' OFFICE OF NUTRITIONAL SERVICES**

RESOLVED, that this Legislature approves an agreement between the Orleans County Sheriff's Office and the New York State Department of Correctional Services Office of Nutritional Services, Rome, NY to participate in the Cook/Chill Program effective September 9, 2009 through August 31, 2012, and the food cost is based on quarterly pricing and .50 cents per mile delivery charge.

Moved Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to adjourn; second by Legislator Johnson.  
Meeting adjourned at 4:54 p.m.

**LEGISLATURE MEETING**

September 23, 2009

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Chairman Smith called the meeting to order at 4:35 PM. After the pledge to the flag and invocation led by Legislator Callard, the Clerk called the

roll. All Legislators were present, with the exception of Legislator Johnson.

The Clerk presented the following communications: Alzheimer's Association Memory Walk will be held at the Villages of Orleans Health and Rehabilitation Center on September 26<sup>th</sup>. Prior to the start of the Walk, the Villages will hold a Ribbon Cutting and Dedication Ceremony for the Memorial Gardens Walkway. RGRTA and OTS will be holding a press conference on September 28<sup>th</sup> at 11:00 a.m. at the Orleans County Legislature Office to announce OTS Bikes on Buses. Orleans County Farm Bureau will be holding their 54<sup>th</sup> Annual Meeting on October 21, 2009 at 7:00 p.m. at the Trolley Building, Fairgrounds. Niagara County Legislature forwarded their Legislative resolution entitled "A Resolution Calling on the New York State Legislature to Override Governor Paterson's Veto of S.5603C/A.8405C "Establishes the New York State War of 1812 200<sup>th</sup> Anniversary Commemoration Commission."

During open discussion, no public offered any comments. Legislator Bower stated that at our last meeting, we had RGRTA come and give a presentation, and at that time, he was surprised that we hired someone for the OTS Regional Manager position from outside the County. He did not know at the time that anyone else did apply. Since then, he has found out that applications were received from Orleans County residents. He is very disappointed that we did not hire an Orleans County resident. He is sure that all of these people pay taxes to run this transit system. Legislator Bower asked for an explanation from Chairman Smith. Chairman Smith indicated he can not explain why an Orleans County resident was not hired. He knew that one Orleans County resident, who was interviewed, was offered the position but did not accept the offer. The new OTS Manager, Mr. Todd, was a former resident of Orleans County and lives just outside our borders. He felt that was a good move at the time because they could not get the guy they wanted. Legislator Bower indicated that we have an obligation to our taxpayers to hire our own residents first. Chairman Smith agreed that he wanted someone from Orleans County but he did not have the final say.

Legislator Eick reported on attending his committee meetings. He also attended the funeral of Doug Maynard, Town of Ridgeway Councilman and husband of our County Clerk, Karen-Lake Maynard.

Legislator Kent attended the 911 Memorial at the American Legion, and reported on his committee meetings. He also attended the Sportsman

Federation meeting of which much discussion resulted on new burning regulations. Paul Kroft told them that they were going to exempt properties of 5 acres or greater. They also expressed that Snow geese have been a nuisance and they are encouraging hunting them. Genesee/Orleans Community Action will be collecting coats soon and also they will accept venison donations should anyone have surplus. He attended the Supervisors/Legislators meeting on the radio upgrades. He attended the Orleans United Coalition meeting and met the new Drug Free Community Coordinator Chris Lewis. They discussed programs that they have in our schools concerning drug and alcohol prevention and other programs. The Eastern Orleans United Way campaign was kicked off, with his wife and him being campaign chairs. They have a goal of \$152,000. He expressed that his neighbors now have TV reception thanks to another neighbor who recently added his name to the volunteer list at Office for the Aging to help others with their TV reception problems. Legislator Rush added that Office for the Aging will furnish the equipment to get better reception, but that person will have to pay for what is used. Chuck Nesbitt added that they have been having some signal interference problems, therefore they were unable to turn the signals up to full power that was expected when this digital conversion plan was rolled out per what Brian Napoli, Supervisor of Town of Ridgeway, reported at last night's Supervisors/Legislators meeting.

Legislator Rush reported on attending the Kendall Town Board meeting and the groundbreaking for the Kendall Community Park gazebo. Besides his regular meetings, he attended the Sportsman Federation meeting. Chris Rice who is teaching gun shooting safety and shooting trap has 26 kids who are shooting trap and competing on a state level, recently winning several first place awards. He attended the Cooperative Extension Board, IDA, and Supervisors/Legislators meetings.

Legislator Callard reported that he and Legislator Johnson had their committee meetings and worked on their department budgets. He attended the IDA meeting and today the Chairman and he visited the Orleans County Correctional facility, which is a first class operation. They will arrange for another visit because they could not see it all today.

Chairman Smith reported in more detail of their tour of the Orleans Correctional Facility. They visited the medical facility and the educational wing. He said they encourage all of the inmates to obtain their GED. The chairman hopes to schedule another time to go back to see

more. He also added that our local Community Action is a recipient of the goods they grow in their gardens within the grounds of the facility.

Chairman Smith also noted our sadness of the passing of Douglas Maynard, Town of Ridgeway Councilman and the husband of Orleans County Clerk Karen Lake-Maynard.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Bower. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 303-909**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature, be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

<u>Fund/Department</u>	<u>Check Number (s):</u>	<u>Amount:</u>
General	16678-16854	\$217,182.51
Highway	No Claims	
Nursing Home	32937-32949; 37020-37048	\$101,415.51
Job Development	4220-4233	\$41,423.85
Self Insurance	45260, 45514	\$3,527.02
Utility/Community Colleges	16855-16865	\$30,154.08

Moved, Callard; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 304-909**

SETTING DATE OF PUBLIC HEARING FOR LOCAL LAW NO. 2 -  
INTRO OF 2009 REGARDING HOTEL OCCUPANCY TAX

WHEREAS, there has been duly presented and introduced to this Legislature a proposed local law entitled "A Local Law Amending Local Law Number 4 of the Year 2003 Imposing a Hotel and Motel Room Occupancy Tax in the County of Orleans With Respect to the Expiration Date Thereof"; therefore be it

RESOLVED, that a public hearing will be held on the said proposed local law by this Legislature on October 14, 2009 at 4:25 p.m. at which time all interested parties will be heard.

Moved, Callard; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 305-909**

AUTHORIZING FILLING OF VACANCY IN THE DEPARTMENT OF  
SOCIAL SERVICES

RESOLVED, that this Legislature hereby authorizes the filling of a vacant Youth Care Worker position in the Department of Social Services at Grade 8 of the CSEA salary schedule effective September 23, 2009.

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 306-909**

AUTHORIZING ABOLISHING, CREATING AND FILLING  
POSITIONS IN THE HEALTH DEPARTMENT

WHEREAS, a Public Health Technician position in the Health Department has been vacant since May 2008; therefore be it

RESOLVED, that this Legislature does hereby abolish the vacant Public Health Technician position at Grade 15 of the CSEA salary schedule effective immediately; and be it

RESOLVED, that this Legislature create a full-time Public Health Sanitarian position at Grade 18 of the CSEA salary schedule; and be it

FURTHER RESOLVED, that this Legislature does hereby authorize the filling of this newly created vacant position, effective September 23, 2009.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 307-909**

AUTHORIZING CREATING AND FILLING OF TEMPORARY POSITION AT THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER

WHEREAS, the position of Director of Nursing Services is a critical position for the effective operation of the Nursing Home and is currently vacant; therefore be it

RESOLVED, that this Legislature authorizes the creation of a Temporary Acting Director of Nursing Services position at the Villages of Orleans Health and Rehabilitation Center at Grade 9 of the Management Compensation Plan effective September 1, 2009; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of this newly created temporary position.

Moved Bower; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 308-909**

AUTHORIZING TREASURER TO PLACE ADVERTISEMENT REGARDING UNPAID TAXES

RESOLVED, that pursuant to a request from the County Treasurer, this Legislature authorizes the placement of a notice in the Lake Country Pennysaver notifying the delinquent taxpayers that failure to pay their 2009 taxes will result in the County filing a tax lien against said property as required by New York State Real Property Tax Laws.

Moved, Callard; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 309-909**

AUTHORIZING UNPAID LEAVE OF ABSENCE FOR THE VILLAGES OF ORLEANS EMPLOYEE

RESOLVED, that an unpaid leave of absence is authorized for a part-time Leisure Activities Aide (position 6030.607) at the Villages of Orleans Health and Rehabilitation Center, effective through March 31, 2010.

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 310-909**

AUTHORIZATION TO MODIFY RESOLUTION NO 116-309 TO CREATE AND FILL PART-TIME TEMPORARY POSITIONS

WHEREAS, resolution 116-309 needs to be modified as a result of two employees that remain out of work due to Workers Compensation; therefore be it

RESOLVED, that this Legislature modifies Resolution No. 116-309 authorizing the continuation of two temporary part-time Certified Nursing Assistant positions at the Villages of Orleans Health and Rehabilitation Center at Grade 4 of the CSEA salary schedule; and be it

FURTHER RESOLVED, that CNA part-time temporary position 6030.246 shall expire when CNA position 6030.225 returns from medical leave and CNA part-time temporary position 6030.247 shall expire when CNA position 6030.228 returns from medical leave.

Moved, Bower; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 311-909**

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER AND ROTENBERG & CO.

WHEREAS, Request for Proposals were requested for Auditing Services at the Villages of Orleans, reviewed by the Health Committee

and accepted by the Legislature by passage of Resolution No. 280-809; therefore be it

RESOLVED, that this Legislature authorizes the Chairman to execute the agreement between the Villages of Orleans Health and Rehabilitation Center and Rotenberg & Co.; 1870 Winton Road South, Rochester, New York 14618, to perform the financial audit at a fixed price fee for each of the years in the three-year period in the amount not to exceed \$12,750 for 2009, \$13,750 for 2010 and \$14,750 for 2011.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 312-909**

AMENDING RESOLUTION NO. 265-809 REGARDING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER AND VICKI WEINSTEIN-FINNEFROCK

RESOLVED, that this Legislature amends Resolution No. 265-809 that approved an agreement between The Villages of Orleans Health & Rehabilitation Center and Vicki Weinstein-Finnefrock, Building 4, Suite 303, 2000 Winton Rd. S., Rochester, New York 14618, for mental health consultation services increasing the rate to \$120.00 per hour and no mileage costs to be billed.

Moved, Bower; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 313-909**

APPROVING AGREEMENT BETWEEN CRIME VICTIMS ASSISTANCE PROGRAM AND SARAH WOODIN

RESOLVED, that this Legislature approves an agreement between the Orleans County Crime Victim's Assistance Program and Sarah Woodin of 1876 Waterport Road, Waterport, New York to provide Night Court Advocate Services on a per diem basis at a rate of \$15.25 per hour, not to exceed \$10,000 a year effective October 1, 2009 through September 30, 2010 unless sooner terminated as hereinafter; and be it

FURTHER RESOLVED, that this agreement will terminate when no further grant funds are available to maintain. No county cost for these services.

Moved, Callard; second, Eick.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 314-909**

**APPROVING INTERMUNICIPAL AGREEMENT WITH MONROE COUNTY FOR REGIONAL INTEROPERABLE COMMUNICATIONS**

RESOLVED, that this Legislature approves an Intermunicipal Agreement with Monroe County Department of Public Safety for Regional Interoperable Communications (PSIC), to enhance interoperable mobile communications and to support and facilitate emergency/disaster operations within a six-county region at no cost to Orleans County; and such agreement will terminate when grant funds are no longer available or when grant agreement terminates, which ever occurs first.

Moved, Callard; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 315-909**

**APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND HOLLEY SCHOOL DISTRICT REGARDING PREVENTIVE SERVICES**

RESOLVED, that this Legislature does hereby approve an agreement between the Orleans County Department of Social Services and the Board of Education of the Holley Central School District for the provision of preventive services to children and their families through the assignment of a Social Services Caseworker to the School District; to be effective August 30, 2009 through August 29, 2010. Said services are to be funded by 50% Federal, 17.5% School and 32.5% State Block Grant funding.

Moved, Kent; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 316-909**

A RESOLUTION REFLECTING THE SENSE OF THIS BODY THAT ORLEANS COUNTY'S OWNERSHIP INTEREST IN THE WESTERN REGIONAL OFF-TRACK BETTING CORPORATION MUST BE PROTECTED.

WHEREAS, it is today widely acknowledged that New York State and its municipalities, including the County of Orleans, are facing substantial financial and budgetary challenges brought on by the current recession; and

WHEREAS, state-wide for over the past 30 years, 43 participating counties and municipalities have received more than \$3 billion in revenues as their return on their collective investment as the "stockholders" in respective New York off-track betting corporations; and

WHEREAS, the Western Regional Off-Track Betting Corporation ("WESTERN") has itself in its 34 years of existence, distributed immense sums to its statutory beneficiaries in pursuit of its charge by the state legislature to support New York racing and provide reasonable revenues for state and local government:

- ✓ \$321 million commissions to race tracks in New York; and
- ✓ \$203 million to its participating municipalities; and
- ✓ \$93 million to the State of New York; and
- ✓ \$34 million to the Breeders' Fund; and
- ✓ \$57 million to the New York State Lottery since May, 2005;

WHEREAS, Western provides over 600 full and part-time jobs for the community at its branches and the Batavia Downs complex while pumping additional millions in indirect revenue to agribusinesses in western New York; and

WHEREAS, Orleans County is a participating owner of Western, having **invested \$8,760 in 1974** and, not only having seen that original amount returned, with interest of \$1,265, on May 30, 1975, but realized shareholder dividends since investing in Western of **\$2,035,514** in the form of operating and surcharge **profits through 2008**; and

WHEREAS, Orleans County employs its profits from Western to help offset the rising rate of property taxes; for special education, address the rising costs of Medicaid, retirement and health insurance; and to assist other important County-funded programs; and

WHEREAS, Western is a public benefit corporation created by statute in 1974 that is unique in off-track betting corporations in that it not only operates a retail branch business with over 30 branches facilities spread over its 15 county area, but owns and operates Batavia Downs racetrack with live racing, inter-track wagering, and since 2005, video lottery gaming; and

WHEREAS, we are well satisfied, and our confidence is justified by the preliminary findings of a recent audit of Western by the New York State Comptroller's Office, that Western's Board of Directors and the corporation's experienced management have taken the necessary steps to reduce expenses and implement other economies to react appropriately to the nationwide trend of the decline of betting handle; the recent downturn in the country's economy and by state legislation's steady drain of Western's gross revenues to other segments of the New York racing industry and the state's bureaucratic oversight of racing and wagering; and

WHEREAS, the state's governor has appointed a commission, "The Task Force on the Future of Off-Track Betting in New York State", to investigate and make recommendations as to the efficiency of these regional corporations and consider their consolidation under one authority; and

WHEREAS, the state law that created this Task Force obligates it to consult with, among others, local governments regarding this matter and indeed the Task Force in communications with Orleans County officials has stated that:

"The emphasis of the Task Force is focused on the off-track betting system's ability to raise revenues for state and local governments as well as strengthen the racing and breeding industries in New York. Your input in this matter is therefore requested.", but

WHEREAS, industry pundits have openly speculated that the Task Force's recommendations are pre-ordained and, if adopted, will ultimately result in these regional corporations like Western being effectively dissolved and their franchise, and most importantly their revenue-generating assets, given to the New York Racing Association or taken by the state itself, neither of which have shown any recent success in their

own business management in or out of racing or, in the latter case, operating a pari-mutuel off-track betting system; and

WHEREAS, such predictions portend the loss to Orleans County of not only the annual revenues generated by Western, but the stripping of its ownership interest in Western's real property, that represents our county's reinvestment in Western, and that has been professionally appraised at over Fifty Eight Million (\$58,000,000) Dollars, of which Orleans County's shareholder interest is 1.58% or \$925,487.33; and

WHEREAS, because of this ownership interest, counties and municipalities who are participating members in Western are more than just disinterested observers of any recommendation by the Task Force which affects the structure of Off-Track Betting and horse racing in New York State; and

WHEREAS, any such negative impact on the financial and operational relationship that Orleans County has with Western Regional Off-Track Betting Corporation would negatively effect Orleans County; and

NOW, THEREFORE, BE IT RESOLVED, that Orleans County supports Western Regional Off-Track Betting Corporation and its continued efforts to increase revenue for its participating member; and

BE IT FURTHER RESOLVED, that Orleans County, a member of Western Regional Off-Track Betting Corporation, could not and will not support any recommendation by the Task Force on the Future of Off-Track Betting or the State of New York that would change the current structure of Off-Track Betting in New York State and put in jeopardy the financial and operational relationship between Orleans County and Western Regional Off-Track Betting Corporation; and

BE IT FURTHER RESOLVED, that Orleans County supports and will continue to support the legislative efforts of Western to see enacted the proposed 2009 OTB Omnibus Bill Legislation to preserve and protect the financial integrity of Western by changing the current statutes that govern the operation and distribution of revenues of Western; and

BE IT FURTHER RESOLVED, that those changes would permit Western to return greater revenues to Orleans County allowing Western to continue to provide a reasonable support for the government of Orleans

County while continuing to operate in a manner compatible with the well being of horse racing and breeding in New York State; and noting with approval, that Orleans County's stake in the future of horseracing and Off-Track Betting Corporations in New York State be protected; and

BE IT FURTHER RESOLVED, that a certified copy of this resolution be delivered with all due haste to Senator George Maziarz and Assemblyman Steve Hawley urging each of them to honor our resolve to protect Orleans County's investment.

Moved, Callard; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

Legislator Rush moved to adjourn; second by Legislator Kent. Meeting adjourned at 5:03 PM.

## **LEGISLATURE MEETING**

October 14, 2009

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation led by Legislator Eick, the Clerk called the roll. All Legislators were present, with the exception of Legislator Johnson.

The Clerk presented the following communications: The Orleans County Single Audit for 2008 has been completed by Eldredge, Fox and Porretti, LLP and has been circulated to the Legislators for review and filed in our office. Wyoming County will be hosting the InterCounty Association of Western New York meeting on October 16<sup>th</sup> at the Breezy Hill Party House in Warsaw, NY. Iroquois Job Corps Center will be holding their Fall 2009 Graduation Ceremony on October 30, 2009 at 2:00 p.m. in the Recreation Center. Allegany County Board of Legislators forwarded their adopted resolution "Opposing Various Proposed Anti-Gun Owner Legislation in New York State."

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through September 2009. Treasurer Heard stated that in the report it shows that the full upfronted IGT money, the extra \$175,000 back in July, has caught up with us now. This is money that we did not fully anticipate, but wanted to maximize the return. That money is in the Nursing Home account and not in the General Fund at this time.

During open discussion, the Legislators reported on last week's budget meetings. Legislator Rush reported on going to the Towns of Kendall and Murray board meetings. Legislator Callard indicated that they hope to draw a conclusion on the budget by the end of the month. Legislator Kent reported that he attended the Department Head meeting concerning H1N1 planning and response procedures. He attended the Housing and Transportation Committee meetings and the Kendall Town Board meeting. He introduced an assistant Attorney General official from the Buffalo office who spoke with the Seniors at a congregate meal site. He went through a very thorough orientation for the Community Action Board. He reminded everyone to give generously to the Eastern Orleans United Way, or Western Orleans. He audited bills this month.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Bower. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 317-1009**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	16874-17135	\$454,474.18
Highway	531-540; 1344-1374	\$231,417.52
Nursing Home	32950-32959; 37049-37120	\$440,258.06
Job Development	4238-4265	\$31,965.11
Self Insurance	45467,45469, 45621	\$13,104.66
Utility/Community Colleges	16866 – 16873	\$7,300.22

Moved, Kent; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 318-1009**

**APPROVING MEMBERS TO THE LOCAL EMERGENCY  
PLANNING COMMITTEE (LEPC)**

WHEREAS, County government has a responsibility to prepare for accidents involving hazardous materials for the protection of the public health, welfare and safety; and

WHEREAS, effective response requires the coordination and cooperation of many agencies and reporting facilities as established in the Local Emergency Planning Committee (LEPC); be it

RESOLVED, that this Legislature approves the following names for a one-year term on the Local Emergency Planning Committee (LEPC), said term to run September 1, 2009 to August 31, 2010:

<u>NAME</u>	<u>REPRESENTS</u>
Henry Smith, Jr.	Chairman of County Legislature
Lynne Johnson	Legislator, Public Safety Committee
Scott Hess	Orleans County Sheriff
Paul W. Wagner	Director of Emergency Management Fire & EMS Coordinator
<i>Position Open</i>	Medina Journal Register / Batavia Daily News
Paul Pettit	Orleans County Department of Health, Director
Margaret Wiley	DOH Emergency Preparedness Coordinator
Jesse Babcock	OFPC / Fire Service
Todd Zinkievich	Medina F.D. & Ambulance
Judith Nagel	Genesee – Orleans – Wyoming Red Cross
David Hayward	Genesee – Orleans – Wyoming Red Cross
Beth O’Conner	Medina Memorial Health Care Facility
Michele Chatfield	Saint-Gobain
Bill Howell	Niagara-Orleans Board of Cooperative Educational Services (BOCES)
Keith Knaak	Griffith Energy
David D’Anniballe	H.H. Dobbins
David Brick	Western New York Energy

Moved, Callard; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 319-1009**

RESOLUTION REOPENING SECTIONS 552 AND 553 OF THE RETIREMENT AND SOCIAL SECURITY LAW FOR SHANNON E. BRETT AND JAMES A. DEFILIPPS, AS SET FORTH IN CHAPTER 442 OF THE LAWS OF 2009

RESOLVED, that the Orleans County Legislature does hereby assume the additional cost required to provide the reopening of Sections 552 and 553 of the Retirement and Social Security Law, pursuant to Chapter 442 of the Laws of 2009; and be it

FURTHER RESOLVED, that the Clerk forward this resolution certified to the Division of Retirement Services, Office of the State Comptroller, 110 State Street, Albany, NY 12244.

Moved, Callard; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 320-1009**

AUTHORIZING SETTING UP NEW MONEY IN THE MENTAL HEALTH BUDGET

RESOLVED, that the County Treasurer is authorized to set up new money in the Mental Health budget for federal pass through monies received for the 2009 calendar year for Entitlement Specialist Initiative at the Albion Correctional Facility, as follows:

Revenue:

A4490	Mental Health - CCSI – Federal Monies	\$65,132
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Appropriation:

A4310.447	Contracted Services	\$65,132
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Moved, Bower; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 321-1009**

AUTHORIZING TRANSFER OF FUNDS AND SETTING UP NEW MONEY IN THE HIGHWAY DEPARTMENT BUDGETS

RESOLVED, that the County Treasurer is authorized to transfer funds within the Highway Department Budgets to cover expenses for the rest of 2009, as follows:

From:

D5110.100	Personal Services – Road Maintenance	\$11,000
D5010.447	Misc Equipment Contracts – Highway Admin	\$60
D5010.481	Professional Dues – Highway Administration	\$50

To:

D5112.100	Personal Services – Road Construction	\$11,000
D5010.411	Office Supplies	\$110

and be it

FURTHER RESOLVED, that the County Treasurer is authorized to set up new budget monies in the Highway Department Budget to finish projects with available CHIPS money, as follows:

Revenue:

D3501	Consolidated Highway Aid – CHIPS	\$52,727
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Appropriation:

D5112.442	Road Construction Equipment Use	\$52,727
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Moved, Eick; second, Bower.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 322-1009**

AUTHORIZING ATTENDANCE AT OUT-OF-STATE TRAVEL SHOWS FOR TOURISM DEPARTMENT

RESOLVED, that this Legislature hereby authorizes attendance at the following travel shows by the Tourism Office to promote Orleans County and regional attractions:

- 1.) National Women’s Show, Toronto, Ontario, October 22– 25, 2009 to be attended by Wayne Hale, Jr., with costs covered by Greater Niagara Region

2.) Garden State Outdoor Sportsmens Show, Edison, New Jersey, January, 13-17, 2010 to be attended by Wayne Hale, Jr. and Gary Hill

3.) Allegheny Sport, Travel & Outdoor Show, Monroeville, PA, February 16 – 21, 2010 to be attended by Wayne Hale, Jr.

and be it

FURTHER RESOLVED, that travel expenses for shows 2 and 3 shall be funded by the Orleans County Tourism budget using I Love New York Matching Funds.

Moved, Rush; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 323-1009**

AUTHORIZING PAYMENT FROM PUBLIC SAFETY COMMUNICATIONS BUDGET

RESOLVED, that this Legislature authorizes payment to E.F. Johnson Technologies, 7595 South Xanthia Court, Centennial, Colorado 80112, in the amount of \$17,500.97, for the purchase of five (5) Ascend ES Portable Model II Radios to be paid from account A3110.486 – Special Grants, which is reimbursed under NYS Homeland Security Grant C-838772/FY-07.

Moved, Callard; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 324-1009**

APPROVING AGREEMENTS BETWEEN THE HEALTH DEPARTMENT AND VARIOUS AGENCIES

RESOLVED, that this Legislature does hereby approve the following agreements with the Orleans County Public Health Department and the following agencies:

NYS Department of Health, Bureau of Community Health and Food Protection, 547 River Street; Room 515, Troy, NY 12180-2216, to provide funding to enforce and educate residents and retailers of Orleans County

through the Adolescent Tobacco Use Prevention Act and Clean Indoor Air Act. Contract period October 1, 2009 through September 30, 2010. Contract amount \$27,122. Reimbursement from New York State Department of Health at 100%. No County cost. Contract #C025046.

Western New York Developmental Disabilities Service Office, Building 70, 1200 East and West Road, West Seneca, NY 14224, to provide reimbursement for Medicaid Service Coordination services provided to the eligible children of Orleans County. Contract period October 1, 2009 through September 30, 2014. Reimbursement from WNY Developmental Disabilities and Medicaid.

Bruce R. Schmidt, Esq., 3100 Gaines Basin Road, Albion, NY 14411, to provide Hearing Officer Services regarding Public Health Law Issues for the Orleans County Health Department. Contract period July 1, 2009 to December 31, 2009. Agreement to continue past contract period with the same conditions until voided by either party. Reimbursement from State Aid.

Health Economics Group, 1050 University Avenue, Rochester, NY, to provide 3<sup>rd</sup> party billing services for the Early Intervention program through the Orleans County Health Department. Contract period January 1, 2010 through December 31, 2013. Reimbursement from third party insurance.

Moved, Bower; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

Legislator Bower moved to approve an addendum to a previously approved agreement with the Hillside Children's Center, Inc. to provide additional customized services; seconded by Legislator Eick. Legislator Kent questioned Jim Graziano, Director of Mental Health, if it is indicative of a lot more serious problems than we anticipated. Mr. Graziano stated that it is an increase in demand. The following resolution was adopted:

**RESOLUTION NO. 325-1009**

APPROVING ADDENDUM TO AGREEMENT BETWEEN THE MENTAL HEALTH DEPARTMENT AND HILLSIDE CHILDREN'S CENTER, INC.

RESOLVED, that this Legislature approves an addendum to an agreement, approved by Resolution No. 234-709, between Mental Health and Hillside Children's Center, 1183 Monroe Avenue, Rochester, New York 14620, providing customized services to children with mental and emotional problems who are living in the community. Customized services have become more utilized than anticipated. The contract amount will be increased by \$30,400 for a total of \$40,000 available for services throughout 2009. The funding stream for these services is comprised of ICM wrap around funds that if not utilized are returned to the State. County cost is \$0.

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

### **RESOLUTION NO. 326-1009**

#### **DESIGNATING TOURIST PROMOTION AGENCY AND AUTHORIZING APPLICATION FOR 2010 STATE TOURISM MATCHING FUNDS**

RESOLVED, that this Legislature does hereby designate the Orleans County Tourism office, within the Planning and Development Department, as the official Orleans County Tourist Promotion Agency (TPA) to represent the county in tourism promotion efforts and for purposes of the 2010 New York State Matching Funds Program; and be it

FURTHER RESOLVED, that the TPA Project Director is hereby authorized to apply for 2010 State Matching Funds and to receive such funds to the extent that local matching funds are available.

Moved, Rush; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

Legislator Kent moved to approve an agreement with Families and Schools Together and the Department of Social Services; seconded by Legislator Callard. Legislator Kent stated that Commissioner Ludwig was very excited about this program, but could not get a school to get involved. Then the Holley Central School showed an interest in offering this program. This program is a parenting education program designed to increase family and child functioning as well as increase parent connections to their child's school. If we get a school willing to do

something like this, we should really support this, stated Legislator Kent. The following resolution was adopted:

**RESOLUTION NO. 327-1009**

**APPROVING AGREEMENT WITH THE DEPARTMENT OF SOCIAL SERVICES AND FAMILIES AND SCHOOLS TOGETHER, INC.**

RESOLVED, that this Legislature does hereby approve an agreement between Families and Schools Together, Inc. of Madison, Wisconsin and the Orleans County Department of Social Services for training and certification as a FAST parent education program for the period November 1, 2009 – November 1, 2010 at a cost of \$6,045; said costs to be 100% chargeable to unspent State Foster Care Block Grant funds.

Moved, Kent; second, Callard.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 328-1009**

**AUTHORIZING FILLING OF VACANCY IN THE HEALTH DEPARTMENT**

RESOLVED, that this Legislature does hereby authorize the filling of a vacant full-time Public Health Technician position in the Public Health Department, at Grade 15 of the CSEA salary schedule effective October 15, 2009.

Moved, Bower; second, Eick.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

**RESOLUTION NO. 329-1009**

**AUTHORIZING FILLING OF VACANCIES IN THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature hereby authorizes the filling of two vacant Social Welfare Examiner positions in the Department of Social Services at Grade 13 of the CSEA salary schedule effective October 27, 2009 and December 7, 2009 respectively.

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Johnson.

Legislator Callard moved to adjourn; second by Legislator Eick. Meeting adjourned at 4:44 PM.

## **LEGISLATURE MEETING**

October 28, 2009

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation led by Legislator Eick, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: The Town of Kendall held a Public Hearing on October 22, 2009 on Proposed Local Law 1 of 2009 entitled "Town of Kendall Moratorium on accessory structures in Hamlet, Waterfront Residential and Waterfront Development". The Town of Shelby will be holding a Public Hearing on Tuesday, November 10, 2009 on the adoption of a Local Law known as "A Local Law to Amend the Town of Shelby's Zoning Local Law and Zoning Map." The Delaware County Board of Supervisors forwarded their certified resolution entitled "Encouraging Immediate Relief for Dairy Farmers and Supporting Changes at the Federal Level Establishing the Price of Fluid Milk at the Farm Gate", adopted on October 14, 2009. The Orleans County Youth Board will be holding their meeting on November 4, 2009 at 5:30 p.m. at the Orleans County Career Center. The Veteran's Service Agency will be holding their annual Veteran's Day Ceremony on November 11, 2009 at 11:00 a.m. at the Veterans Service Agency at 13996 Route 31 and will conclude with the Presentation of Medals Ceremony and lunch at the American Legion Sheret Post on Main Street, Albion. The Apollo Restaurant is generously hosting coffee and doughnuts before the services for all veterans, family members and participants.

Legislator Johnson and Chairman Smith presented a proclamation to Sheriff Hess recognizing the Orleans County Sheriff's Office.

Treasurer Heard did not have a written report, but indicated that her office is working on this year's foreclosure list which was just printed in the newspaper.

During open discussion, Paul Lauricella, of Lyndonville, stated that he reviewed the agenda and it appears that a lot of spending is occurring. He

is opposed to the Hotel/Motel occupancy tax now; and was opposed to it back in 2003. He felt that the people that visit these businesses are getting fleeced. He said that spending needs to get cut. The federal government is printing monopoly money and the State is going broke. He stated that the County needs to lay people off. He said that there is no money for these requests and that the taxpayers are maxed out. "You can't continue to spend and grow government, and the consequences not be negative," said Mr. Lauricella.

Michele Raines, of Lyndonville, is one of the owners of Captain Cove Resort. She is here pertaining to the Hotel/Motel Occupancy Tax. She did not know of the public hearing for this Local Law and wished to voice her opposition. She indicated that the State of New York recently increased seasonal non-resident fishing license fees from \$40 to \$70. That increase on top of this tax is hurting our tourism. If it is too late to do anything about this this year, she is requesting guidance from this Legislature in what they need to do to work towards changing this law in two years.

Gene Christopher, owner of Four C's Marina, stated that his biggest concern is with the increase license fees for non resident fisherman. They will only stay a week paying the \$35 fee rather than the \$70 fee to get them to come back for seasonal fishing. This takes away from sales tax dollars. If there is any possible way to remove the 4% from the bed tax, these fisherman may fish here more. They are now forced to fish in the tributaries of Pennsylvania or off Lake Erie, not in New York State.

Legislator Kent reported on his committee meetings. He attended the Public Hearing and Energy Forum for the Office for the Aging. A lot of great information was shared, but turn out was poor; 18 this year as compared to 150 attendees last year. A fishing article was posted on the Legislature bulletin board regarding out of state fly fisherman visiting our area by Virginia Kropf of the Daily News. The Faces and Places publication by Rikki Cason of the Journal Register was complimented by Legislator Kent. The Hawks Nest Youth Center in Holley is in need of a TV and the Child Welfare Association will be donating \$500 toward this. The Great Lakes Small Harbor Coalition meeting was held at the Village Inn. Wayne Hale and Mike Waterhouse did a great job hosting this event. This coalition is to get all stakeholders to join and to advocate for permanent ongoing funding for harbor maintenance. Legislator Kent provided their website, [www.lre.usace.army.mil/greatlakes/navigation](http://www.lre.usace.army.mil/greatlakes/navigation), for any further information.

Legislator Callard reported on attending the IDA meeting and the Supervisor/Legislators meeting in which they discussed municipal insurance.

Legislator Rush reported on the Cooperative Extension, Supervisor/Legislator and his committee meetings. He attended a Library meeting updating on what they are doing with the Dales Building. He also toured the Jail today with the Legislators.

Legislator Eick attended a Pathstone event at the Village Inn in which they recognized young students from the Albion High School that participate in community service projects.

Legislator Bower reported on the meetings that he attended including his committee meetings. He met with Deb Roberts to discuss a County Right to Farm Law. He will be looking into this more extensively and will pass on his findings to this board.

Legislator Johnson reported that, along with Legislator Callard, CAO Nesbitt, and Treasurer Heard, they have been working on the budget and agrees with Mr. Lauricella that it is going to be an extremely tough year. She indicated that they do not want to push fees onto the residents of the county, but in order to promote tourism, which she believes it is the greatest crop of this county, they need to support this. It is a balancing act that they play so they don't need to raise taxes. She also has attended her village and town board meetings, which they are all in the same situation to haggle budget lines to balance their budgets. We need to understand that the revenue streams that we used to get through the State are no longer there. So, the grants that normally go to other counties, we need to make Orleans County available to these to help in not raising taxes. It does come down to the same pocket that we reach into. She would rather see Orleans County get the grant money, than our neighboring counties, and let the residents of our County benefit from these. She voiced appreciation of Mr. Lauricella's comments.

Chairman Smith added to the report of the recognition celebration hosted by Pathstone, which is a student enrichment program. He said that fifteen students are provided a stipend on a weekly basis to complete the program. They had an eleven year old speaker, who was very motivational at his age, who has a very bright future ahead of him.

Chairman Smith commended Ed Houseknecht from the Highway Department and Mark Watts from Buildings and Grounds on a fantastic job they did in putting in the sidewalk from Route 31 up to the County Office Building. He also thanked the surrounding Towns and Villages that supported this. It was completed in a very timely manner. Legislator Kent stated that they pre-casted the concrete curbs, which if we paid a contractor to do this, we would have paid three times as much. Chuck Nesbitt added that the Villages of Albion and Medina were very helpful in that. Part of this was based on good will that is generated in helping them in various projects. We loaned them Ed Houseknecht to get the Village of Albion out of a jam on Meadowbrook Drive and their only complaint was that Mr. Houseknecht worked too fast. They had to catch up with the engineering plans to accommodate Ed's speed. The sidewalk pour was 900 feet and it was done in three pours. There was quite a crew out there. That was a safety issue that needed to be addressed. "It shows what can be accomplished when municipalities work together," Chairman Smith stated.

Legislator Kent reported on auditing bills for 223 Orleans County students to attend our Community Colleges for about \$117,000. Orleans County attorneys, who were assigned council, submitted bills which did not include mileage. We spent over \$12,000 in stimulus money for retraining dislocated workers through our Job Development agency. Therefore, he moved to pay the bills; seconded by Legislator Callard, the following resolution was adopted:

**RESOLUTION NO. 330-1009**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	17154-17328	\$456,245.17
Highway	No Claims	
Nursing Home	32960-32961, 32964-32969; 37121-37156	\$107,234.74
Job Development	4268-4287	\$24,815.56
Self Insurance	45620-45623	\$4,941.60
Utility/Community Colleges	17136-17153	\$35,573.02

Moved, Kent; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved a resolution to oppose the New York State fee for issuing new license plates; seconded by Legislator Johnson. Legislator Kent questioned if these license plates are vastly superior to the license plates we currently have? They are the same, but newer. Legislator Kent added that this is a classy example of a regressive fee. This will hit everyone the same, no matter what type of income they have or type of car they drive. He said this is a joke and the joke is on us. The following resolution was adopted:

**RESOLUTION NO. 331-1009**

**OPPOSITION TO NEW YORK STATE FEE FOR ISSUING LICENSE PLATES**

WHEREAS, the Orleans County Legislature consistently strives to act in the best interests of the residents of Orleans County; and

WHEREAS, another new state fee will add to the costs already being borne by New York State residents, whereby motorists will be required to exchange current license plates for new state-issued license plates at a cost of \$25.00 each; and

WHEREAS, the measure would add an additional expense of \$20.00 for motorists who wish to keep the same license plate number; and

WHEREAS, the County Clerks from across the state, including Orleans County Clerk, Karen Lake-Maynard, have made known their concerns regarding the appropriateness of the program, noting the last

license plate exchange occurred a short time ago in 2001 at a much reduced cost of \$5.50; and

WHEREAS, the Orleans County Legislature remains concerned about the high number of taxes and fees being imposed by New York State during these challenging economic times; now, therefore be it

RESOLVED, that the Orleans County Legislature does hereby declare opposition to the license plate exchange fee, noting concerns about the appropriateness of, and need for, the program and the costs that will be incurred by the more than 33,000 Orleans County registrants already coping with fiscal strains; and be it further

RESOLVED, that the Clerk of the Orleans County Legislature is hereby directed to forward copies of this resolution to Governor David A. Paterson, State Senator George Maziarz, Assemblyman Steve Hawley, NYSAC, InterCounty of Western New York and all others deemed necessary and proper.

Moved, Callard; second, Johnson.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved a resolution, which Joe Cardone, District Attorney, addressed during today's conference session, on a grant application for Operation Impact Tools with the District Attorney's Office. Legislator Johnson added this will not come out of county funds in the second and third year, but will come from seizure funds from the Major Felony Crime Task Force; seconded by Legislator Callard. The following was adopted:

**RESOLUTION NO. 332-1009**

**AUTHORIZING DISTRICT ATTORNEY TO APPLY FOR THE OPERATION IMPACT TOOLS PROGRAM GRANT WITH THE DIVISION OF CRIMINAL JUSTICE SERVICES**

WHEREAS, the Division of Criminal Justice Services has provided an opportunity for counties not already receiving assistance from Operation IMPACT or the New York City Enhanced Law Enforcement to apply for grant award of up to sixty thousand (\$60,000) to be used toward coordinated strategic crime fighting and violence prevention initiatives; and

WHEREAS, an application is now needed to obtain said grant funds for 2010; therefore be it

RESOLVED, that the District Attorney is authorized to apply for Operation IMPACT Tools Program grant with the Division of Criminal Justice Services.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

### **RESOLUTION NO. 333-1009**

#### **APPROVING WIA-YOUTH AGREEMENT BETWEEN JOB DEVELOPMENT AND GLOW WORKFORCE INVESTMENT BOARD**

WHEREAS, the County of Orleans has received funding under the Workforce Investment Act to provide employment and training services to eligible adults and youth; and

WHEREAS, Orleans County Job Development has presented a Plan of Service for eligible Out of School youth between the ages of 16 to 24, to the Workforce Investment Board's Youth Council and has been approved to carry out this plan; and

WHEREAS, this Youth Council has approved the Job Development Agency to provide services and programs through June 30, 2010 for an Out of School year round program - \$38,613.60; be it

RESOLVED, that this Legislature accepts these funds, with no county dollars being invested; and authorizes the Chairman to sign said agreements.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved a resolution to set up the revenue received for the "Back to School" grant program in the Department of Social Services Budget, of which they administered. Legislator Kent explained that 20% comes from the State, which was provided by a private donor and 80% from the Federal Government. Motion was seconded by Legislator Rush. Legislator Johnson read a response from the Genesee/Orleans Ministry of Concern concerning their annual program that supplies backpacks with school supplies for children in need. This organization felt that Governor

Paterson’s program was administered poorly, and they were concerned that the money was not used for school supplies. The Ministry of Concern had to turn away families from receiving backpacks with school supplies because they were already in receipt of the Back to School funds, and admitted that they did not use the money for back to school supplies. Legislator Kent added that we did however receive \$283,520 in Federal Stimulus money that we would not have gotten in this county otherwise, which needs to be taken into account. He also added that we can’t guarantee how these rebates or tax breaks are going to be used to stimulate our economy. Chairman Smith asked if this money has already been distributed, which it had per DSS Commissioner Ludwig. DSS Commissioner Ludwig stated that the biggest issue that people objected to was the accountability. She explained that the DSS Commissioners were told on a Friday afternoon that money was going to be placed on benefit cards that next Monday at midnight. Mailed letters were not going to be received by the recipient until possibly Tuesday or Wednesday stating this money on their benefit cards was to be used for back to school supplies. She agreed that this program was well intentioned, but accounted for poorly. No one knew about this ahead of time because of the private donor’s request, especially her Commissioners’ Association or NYSAC. DSS wanted to do this because it is a revenue to our County and claims needed to be filtered through their books, which this resolution authorizes us to do. The following resolution was adopted:

**RESOLUTION NO. 334-1009**

**AUTHORIZING SETTING UP NEW MONEY IN DEPARTMENT OF SOCIAL SERVICES BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Department of Social Services budget for the Back to School Program, as follows:

Revenue:

A3609	Aid to Dependent Children (State)	\$70,880
A4609	Aid to Dependent Children (Federal)	\$283,520

Appropriation:

A6109.467	Family Assistance	\$354,400
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Moved, Kent; second, Rush.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved to approve the 2010 STOP- DWI Plan, which is an increase of \$1,200 because of the DWI arrests we have had; seconded by Legislator Callard. Legislator Bower stated that he is not sure how New York State pays for all of this when they are in the hole. When the State does this, we make arrests and most of the money goes back to the State. So the State ends up making money from these DWI arrests that we make, mostly benefiting them, stated Legislator Bower. The following resolution was adopted:

**RESOLUTION NO. 335-1009**

**APPROVING AGREEMENT BETWEEN SHERIFF'S DEPARTMENT  
AND NEW YORK STATE GOVERNOR'S TRAFFIC SAFETY  
COMMITTEE**

RESOLVED, that this Legislature approves the agreement between the Sheriff's Department and the New York State Governor's Traffic Safety Committee for the 2010 STOP-DWI Plan effective January 1, 2010 through December 31, 2010, at a cost of \$75,472, with a county cost of \$0.

Moved, Johnson; second, Callard.

Adopted. 6 ayes; 1 nay, Bower; 0 absent.

**RESOLUTION NO. 336-1009**

**AUTHORIZING PURCHASE FROM JAIL BUDGET**

RESOLVED, that this Legislature authorizes payment to CraftMaster Hardware, 190 Veterans Drive, Northvale, New Jersey, 07647, in the amount of \$6,676.80, for the purchase of four (4) gate motors to be paid from account 3150.444 - Repairs to Equipment and Property.

Moved, Johnson; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 337-1009**

**AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2009-  
2010 SCHOOL TAXES TO THE 2010 COUNTY/TOWN TAX BILLS**

RESOLVED, that pursuant to the request from the County Treasurer, she is hereby authorized to relevy the unpaid school taxes, adding a 7% penalty, to be added to the 2010 tax rolls, for the respective towns as of November 1, 2009.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to relevy unpaid 2009 solid waste/recycling fees to the 2010 tax bills; seconded by Legislator Johnson. Legislator Kent raised a point about the newly adopted burning regulations that the State put into effect on October 14<sup>th</sup>. Now organic materials will be more prevelant in garbage collection, and therefore the long term impact will be increased charges for disposing of waste. It would be a good idea if leaves are composted. A new contract will be negotiated in 2010 and we need to consider this. Legislator Callard said he takes issue with the new burning regulations and how it will negatively impact the farming community. Legislator Kent said it is too late to take issue with this now that these new regulations are in effect. Legislator Callard said that the laws can always be changed. Legislator Kent said they already made exceptions for the farmers. The following resolution was adopted.

#### **RESOLUTION NO. 338-1009**

**AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2009 SOLID WASTE/RECYCLING FEES TO THE 2010 COUNTY/TOWN TAX BILLS**

RESOLVED, that pursuant to the request from the County Treasurer, she is hereby authorized to relevy the unpaid 2009 Solid Waste/Recycling fees, to be added to the 2010 tax rolls for the respective towns as of November 1, 2009.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 339-1009**

**AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID 2009-2010 VILLAGE TAXES TO THE 2010 COUNTY/TOWN TAX BILLS**

WHEREAS, Local Law No. 4 of 1997 provides for the collection of certain delinquent Village taxes by the County of Orleans in accordance

with Section 1442 of the Real Property Tax Law of the State of New York; therefore be it

RESOLVED, that the County Treasurer is authorized to relevy the unpaid 2009-2010 Village taxes, adding a 5% penalty, to be added to the 2010 tax rolls for the respective towns as of November 1, 2009.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 340-1009**

**AUTHORIZING CREATING OF A TEMPORARY POSITION IN BUILDINGS AND GROUNDS DEPARTMENT**

RESOLVED, that this Legislature authorizes the creation of a full-time Temporary Maintenance Helper position at Grade 4 of the CSEA Salary Schedule in the Buildings and Grounds Department; and be it

FURTHER RESOLVED, that this Legislature authorizes filling this newly created temporary full-time position until employee 1620.18 returns to work.

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to adopt Local Law No. 2 of 2009 which extends the imposition of the hotel and motel occupancy tax; seconded by Legislator Rush. Legislator Kent moved to table this resolution to the next meeting in light of the comments made today. He knows that these comments were not made at the Public Hearing, but are comments that should be taken into consideration and should be discussed before we take further action; Legislator Johnson seconded the motion to table. Chairman Smith called for a vote on tabling the resolution: 2 ayes- Johnson, Kent; 5 nays-Bower, Callard, Eick, Rush, Smith. The motion was defeated to table the resolution. The following resolution was adopted:

**RESOLUTION NO. 341-1009**

**ADOPTING LOCAL LAW NO. 2 OF 2009 REGARDING EXTENSION OF IMPOSITION OF HOTEL AND MOTEL ROOM OCCUPANCY TAX**

WHEREAS, Local Law No. 2-Intro of 2009 was introduced at a regular meeting of the Orleans County Legislature on September 23, 2009, and a Public Hearing was held on October 14, 2009, at which time all interested persons wishing to speak were heard; therefore be it

RESOLVED, that Local Law No. 2 Intro of 2009, in the form hereto annexed be, and hereby is adopted as Local Law 2 of 2009; and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall duly cause publication of the adoption of Local Law No. 2 of the year 2009, together with the required text thereof in the official newspaper and shall immediately file such adopted Local Law No. 2 of 2009 with the Office of the Secretary of State.

COUNTY OF ORLEANS  
LOCAL LAW NO. 2 OF 2009

SECTION 1. Section 702 of Local Law No. 4 of the Year 2003 is hereby amended to read as follows:

702. Effective Date: This Local Law shall take effect on January 1, 2004, and expire December 31, 2011, except that the provisions of this Local Law relating to registration and the authority of the Treasurer to adopt regulations and take all necessary action to prepare for the implementation and enforcement of this Local Law shall take effect immediately.

SECTION 2. This Local Law shall take effect on January 1, 2010.

Moved, Callard; second, Rush.

Roll Call: 5 ayes – Bower, Eick, Callard, Rush, Smith; 2 nays – Johnson, Kent; 0 absent.

Adopted.

**RESOLUTION NO. 342-1009**

**APPROVING AGREEMENT WITH HEALTH ECONOMICS GROUP**

RESOLVED, that this Legislature approves an agreement with Health Economics Group for the provision of a flexible benefits program, at a cost of \$2.50 per month per participant for the plan years 2010 – 2012 with an additional \$2.50 per month per participant for the debit card.

There is an initial set up fee of \$200 for 2010 plan year with a re-enrollment fee of \$100 for plan years 2011 and 2012 for the debit card.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to fill vacancies in the Mental Health Department and it is important that we have these positions filled to continue to operate the only Mental Health provider in the County; seconded by Legislator Kent. CAO Nesbitt indicated that these are revenue generating positions. Legislator Kent added that the Mental Health Department does an excellent job and we need to keep this department operating at its current level. The following resolution was adopted:

**RESOLUTION NO. 343-1009**

**AUTHORIZING FILLING OF VACANCIES IN THE MENTAL HEALTH DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of the following vacancies in the Mental Health Department:

Keyboard Specialist (Position #4310.36) at Grade 7 of the CSEA Salary Schedule

Clinic Therapist (Position #4310.14) at Grade 22 of the CSEA Salary Schedule

Clinic Therapist – Part-time (Position #4310.46) at Grade 22 of the CSEA Salary Schedule

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 344-1009**

**APPROVING MEMORANDUM OF UNDERSTANDING BETWEEN THE OFFICE FOR THE AGING AND SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature approves an ongoing Memorandum of Understanding between the Orleans County Office for the Aging and the Orleans County Sheriff's Department authorizing the Office for the Aging to pay the Orleans County Sheriff's Department \$15,000 annually for their services to the Lifeline program.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved to set up new money in the Office for the Aging Budget; seconded by Legislator Callard. Legislator Kent stated that they have had a twenty percent increase in the congregate meals program, therefore more money is being spent on the nutrition program. The following resolution was adopted:

**RESOLUTION NO. 345-1009**

**AUTHORIZING SETTING UP NEW MONEY IN OFFICE FOR THE AGING BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Office for the Aging budget as a result of a grant-in-aid award from NYS Office for the Aging to be used by ARC of Orleans specifically for the Nutrition Program:

Revenue:

A3772	State Revenue	\$3,100
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Appropriation:

A6772.486	Special Grants	\$3,100
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and be it

FURTHER RESOLVED, that the County Treasurer is authorized to set up new money in the Office for the Aging budget as a result of a grant for DTV conversions of \$15,034 and contract with Medina Hospitals Long Term Home Health Care program for Meals on Wheels for \$23,863:

Revenue:

A1972	Local Revenue (DTV - \$15,034; LTHHC - \$23,863)	\$38,897
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Appropriation:

A6772.100	Personnel	\$6,400
A6772.419	Maintenance in Lieu of Rent (MLR)	1,928
A6772.422	Utilities	1,928
A6772.433	Advertising/Legal Notices	800
A6772.441	Postage	496

A6772.447	Contracted Services/Equipment	1,750
A6772.462	Mileage	1,728
A6772.473	Nutrition	20,007
A6772.486	Special Grants	1,738
A6772.810	State Retirement Plan	736
A6772.820	Medicare	93
A6772.830	Social Security	397
A6772.840	Workers' Compensation	195
A6772.850	Unemployment	42
A6772.860	Health Insurance	599
A6772.880	Disability	60

Moved, Kent; second, Callard.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 346-1009**

**AUTHORIZING SETTING UP NEW MONEY IN THE MARINE PARK BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Marine Park budget as a result of receiving funds from the Oak Orchard Harborfest to be applied towards expenses:

Revenue:

A2025	Recreational Facility	\$151
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Appropriation:

A7180.478	Promo Supplies	\$151
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Moved, Rush; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 347-1009**

**AUTHORIZING SIGNATURE OF AN UNDERTAKING (PERM1) IN CONNECTION WITH HIGHWAY WORK PERMITS ISSUED BY THE NEW YORK STATE DEPARTMENT OF TRANSPORTATION**

WHEREAS, the Orleans County Highway periodically receives permits from the NYS DOT allowing the County Highway Department to temporarily obstruct, install, construct, maintain, operate or replace any

facilities within the bounds of a State highway right-of-way pursuant to sections 52, 103, 203, 249 and/or 250 of the Highway Law; and

WHEREAS, NYS DOT requires that the municipality file an undertaking to secure the County of Orleans faithful performance within the terms of any permit and also to indemnify the State and others with respect to the operations under such permits by the County of Orleans; therefore be it

RESOLVED, that this Legislature authorizes Edward Houseknecht, Orleans County Highway Superintendent, to sign an official Undertaking in Connection with Highway Work Permits Issued by the New York State Department of Transportation to comply with the noted conditions within this undertaking for work conducted within the New York State Right of Way.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 348-1009**

AUTHORIZING CREATING AND FILLING POSITION IN THE HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a part-time Registered Nurse position in the Public Health Department at Grade 19 of the CSEA salary schedule; and be it

FURTHER RESOLVED, that this Legislature does hereby authorize the filling of this newly created vacant, part-time Registered Nurse position, effective October 29, 2009.

Moved, Bower; second, Eick  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 349-1009**

APPROVING AGREEMENT BETWEEN MID ERIE COUNSELING AND TREATMENT SERVICES AND PROBATION DEPARTMENT

RESOLVED, that this Legislature approves an agreement between the Mid Erie Counseling and Treatment Services and the Orleans County Probation Department for the development and delivery of mental health

services to persons under Probation Supervision for the treatment of conditions related to sexual offender behavior at no cost to the county effective August 1, 2009 through July 31, 2014.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 350-1009**

**AUTHORIZING DISTRIBUTION OF MORTGAGE TAX RECEIPTS**

WHEREAS, this Legislature is in receipt of the Semi-annual Mortgage Tax Report showing the amounts to be credited to each tax District of Orleans County, of the money collected during the preceding six months ending September 30, 2009; therefore be it

RESOLVED, that pursuant to Section 261 of the Tax Law, this Legislature issues a Tax Warrant for the payment of the respective taxed districts of the amounts so credited, and authorizes and directs the Orleans County Treasurer to pay said amounts to the respective districts in accordance with this report, as follows:

**Mortgage Tax Apportionment  
April 1, 2009 through September 30, 2009**

	Town Taxable	Village Taxable	Rate	Due Town	Village Share	Town Share
Albion	197,624,305	118,053,667	29.87%	19,956.33	5,960.58	13,995.75
Barre	73,736,540	0		6,697.92	0	6,697.92
Carlton	167,797,452	0		18,137.87	0	18,137.87
Clarendon	143,976,282	0		21,349.99	0	21,349.99
Gaines	104,486,694	22,314,760	10.68%	9,225.00	985.07	8,239.93
Kendall	132,696,216	0		22,120.93	0	22,120.93
Murray	172,305,748	51,689,787	15.00%	21,227.86	3,184.06	18,043.80
Ridgeway	211,180,068	93,651,959	22.17%	24,532.90	5,439.80	19,093.10
Shelby	169,439,746	71,603,089	21.13%	11,890.29	2,512.34	9,377.95
Yates	130,120,560	27,927,229	10.73%	12,406.16	1,331.34	11,074.82
	<u>1,503,363,611</u>	<u>385,240,491</u>		<u>167,545.25</u>	<u>19,413.19</u>	<u>148,132.06</u>

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 351-1009**

APPROVING MEMORANDUM OF UNDERSTANDING BETWEEN ORLEANS COUNTY AND THE VILLAGE OF HOLLEY FOR THE OPERATION OF THE ORLEANS COUNTY MAJOR FELONY CRIME TASK FORCE

RESOLVED, that the Orleans County Legislature authorizes signature by the Chairman of the Memorandum of Understanding for the operation of the Orleans County Major Felony Crime Task Force by and between the County of Orleans and the Village of Holley for the fiscal year of 2009; and be it

FURTHER RESOLVED, pursuant to the terms of said Agreement, the Orleans County Legislature hereby authorizes immediate payment not to exceed \$11,000 to the participating municipality in an amount commensurate with the Village of Holley's participation for 2009.

Moved, Johnson; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislature Johnson moved to support an increase in funding for firefighter training. She was provided this by the Orleans County Emergency Management Services because there potentially might be a shortfall in the State Budget for our allocation for local training hours. All of our firefighters, except for the Village of Medina, are volunteers and their training is very important to us in Orleans County and we do not want to see this cut; seconded by Legislator Kent. Legislator Callard pointed out that we are asking that this funding be increased. The following resolution was adopted:

**RESOLUTION NO. 352-1009**

SUPPORTING AN INCREASE IN FUNDING PROVIDED TO THE OFFICE OF FIRE PREVENTION AND CONTROL BY THE DEPARTMENT OF STATE FOR FIREFIGHTER TRAINING

WHEREAS, firefighter training provided by the Department of State administered under the Office of Fire Prevention and Control, OFPC, has proven to be an effective method of preparing firefighters in Orleans County to respond to emergencies; and

WHEREAS, the efforts of the State's 100,000 dedicated Volunteers contribute payroll and benefits savings commensurate with

their career counterparts of more than 7 billion dollars annually, local governments cannot afford to pick up this expense; and

WHEREAS, firefighter training is conducted for both career and volunteer fire departments throughout the state, serving approximately 125,000 firefighters in more than 1,850 fire departments; and

WHEREAS, NYS Division of Budget allocations fluctuate with the State's fiscal needs, which are not consistent with the local demand for firefighter training; and

WHEREAS, funding for both entry level and advanced training of firefighters in Orleans County has suffered due to a lack of dedicated funding for the various training programs delivered by OFPC; therefore be it

RESOLVED, that this Legislature is in favor of increasing the amount of dedicated funding provided by the Department of State to OFPC in order to ensure that the training needs of our local firefighters are met so they may provide service to their respective communities within Orleans County; and be it

FURTHER RESOLVED, that the Clerk of the Legislature shall forward certified copies of this resolution to New York State Governor David Paterson, Senator George Maziarz, Assemblyman Stephen Hawley, NYSAC, InterCounty Association of Western New York; and Floyd Paterson, State Fire Administrator, Department of State Office of Fire Prevention and Control.

Moved, Johnson; second, Kent.

Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to adjourn; second by Legislator Eick. Meeting adjourned at 5:27 p.m.

## **LEGISLATURE MEETING**

November 10, 2009

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation led by Chairman Smith, the Clerk called the roll. All Legislators were present, with the exception of Legislator Eick.

The Clerk presented the following communications: Oak Orchard Watershed Protection Alliance meeting will be held on November 18<sup>th</sup> at 7:00 p.m. at the Orleans County Soil and Water Conservation District Office.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through October 2009. The month of October has been good because tax collection was up, paying in current year to avoid a tax lien filed against them. The state released some funds that have been outstanding claims since January. The bottom line looks the best it has in the last four years. Legislator Johnson questioned why employee benefits are high for this month. Treasurer Heard indicated that they paid out three payrolls in the month of October.

There was no public here to comment during open discussion, therefore Legislator Bower raised the question as to the next scheduled meeting. With it being the Thanksgiving Holiday, the next meeting is scheduled for Tuesday, November 24<sup>th</sup>.

Legislator Johnson, including Chairman Smith, Legislator Callard and CAO Nesbitt met with Medina Village Mayor Tabelski regarding sharing computer technology. They held a good budget meeting this week. She was happy to fill in for Sheriff Hess, while he attended a bank robbery, at the Employee Recognition Luncheon, which was a very nice event.

Legislator Kent reported on replacing trees at the Nursing Home that were donated by Tim and Linda Kirby. He announced that Page Appliance delivered a TV to the youth center in Holley. He indicated that the Employee Recognition Luncheon was very nice today. The Orleans County Department of Housing Assistance was recognized for excellence in their audits for 2005 and 2008 and for getting their first new homeowner under their subsidized homeownership program into their home. He distributed an article from Farm Bureau's publication "Grass Roots" pertaining to racial profiling in Wayne County. He was glad that this is not seen in Orleans County.

Legislator Callard reported on the latest statistics through our Prescription Drug Card offered to the residents in Orleans County. In September, 144 cards were used at a total savings of \$7,800. In October, 206 cards were used saving our residents \$9,800. This program is being utilized more as time goes on. Legislator Rush asked if everyone in the county received a card. Legislator Callard stated that households should have received a

card in the mail and if not, additional cards were provided to various agencies for distribution.

Legislator Rush reported on his meetings he had attended, the Employee Recognition Luncheon and that he would attending the Town of Murray Town Board meeting tonight.

Chuck Nesbitt, Chief Administrative Officer and Budget Officer, filed the 2010 Tentative Budget with the Clerk of the Legislature and addressed the Board with the 2010 Orleans County Budget Message. The total spending for fiscal 2010 is projected to be \$72,072,706 and revenue is projected at \$56,963,126 leaving a deficit, or cost to the county of \$15,109,580. The levy is further reduced through the use of cash surplus in the general fund, road fund, solid waste fund and machine fund arriving at a levy of \$13,829,180. The resulting Orleans County property tax rate is once again \$9.16 per thousand of assessed value for the 2010 tax year. Chuck added that the County departments did an excellent job of maintaining necessary operations while submitting responsible budgets for 2010, which he greatly thanked them for their efforts.

Chairman Smith announced that an upcoming meeting has been scheduled with RGRTA for Tuesday, December 1<sup>st</sup>. The following resolutions were then presented:

**RESOLUTION NO. 353-1109**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

<u>Fund/Department</u>	<u>Check Number (s):</u>	<u>Amount:</u>
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General	17330-17528	\$307,249.43
Highway	541-546; 1375-1403	\$224,394.78
Nursing Home	32970-32975;37157-37215	\$197,580.70
Job Development		
Self Insurance	No Claims	\$0
Utility/Community Colleges	17529-17542	\$46,131.45

Moved, Bower; second, Kent.  
 Adopted. 6 ayes; 0 nays; 1 absent, Eick.

**RESOLUTION NO. 354-1109**

**AUTHORIZING OUT-OF-STATE TRAVEL FOR MENTAL HEALTH DEPARTMENT EMPLOYEE**

RESOLVED, that this Legislature authorizes Richard J. Caton, Mental Health Program Director (Friendship House), to attend the Autism Spectrum Disorders Conference at Harvard Medical School in Boston, Massachusetts from November 19, 2009 to November 22, 2009 at no County cost; source of funding is 100% State Aid.

Moved, Bower; second, Kent.  
 Adopted. 6 ayes; 0 nays; 1 absent, Eick.

**RESOLUTION NO. 355-1109**

**APPROVING INVOICES FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payments for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$2,250.00	Stuart I. Brown Associates, Inc.	Small Cities Grant Administration
\$1,273.01	IC2S	Fiber Optic Line Termination
\$51,758.94	Health Systems Services	Electric Beds w/Mattresses (40)
\$41,903.00	Emerald Resources	Ultra Lifts, Slings

Moved, Bower; second, Kent.  
 Adopted. 6 ayes; 0 nays; 1 absent, Eick.

**RESOLUTION NO. 356-1109**

**APPROVING AGREEMENT WITH THE DEPARTMENT OF SOCIAL SERVICES AND CRESTWOOD CHILDREN'S CENTER**

RESOLVED, that this Legislature does hereby approve an agreement between the Orleans County Department of Social Services and Crestwood Children's Center, Rochester, NY for the provision of residential foster care services; to be effective October 1, 2009 through September 30, 2010 at per diem rates as established by the State, not to exceed \$165,000. County cost will be at a percentage determined by both the program category and financial eligibility of each child so placed.

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Rush moved to authorize attendance to out of state travel shows for our Tourism Department; seconded by Legislator Kent. Legislator Kent added that Wayne Hale and Mike Waterhouse do an outstanding job in promoting fishing resources and tourism in general. They have great enthusiasm and believe in the assets we have here. The following resolution was adopted:

**RESOLUTION NO. 357-1109**

**AUTHORIZING ATTENDANCE AT OUT-OF-STATE TRAVEL SHOWS**

RESOLVED, that this Legislature hereby authorizes attendance at the following trade and travel shows, to be paid from account A6410.468 - Tourism, I Love New York:

Fly Fishing Show, Marlborough, Massachusetts, January 15-17, 2010 to be attended by Mike Waterhouse.

The Big One, Farnborough, United Kingdom, February 20-21, 2010 to be attended by Mike Waterhouse. Booth space to be paid for by Lake Ontario Sportfishing Promotion Council.

Greater Philadelphia Outdoor Sportshow, February 25-28, 2010 to be attended by Mike Waterhouse. To be paid for by Lake Ontario Sportfishing Promotion Council.

Moved, Rush; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Rush moved in its entirety a resolution supporting membership in the Great Lakes Small Harbors Coalition; seconded by Legislator Kent. Legislator Rush added that the State of Michigan has done this and we are following suit. We have had to have Oak Orchard Harbor cleaned on several different occasions and had to go before Congresswoman Slaughter to get the money to pay for this. They are trying to get the federal government to take over these small harbors. Legislator Kent added that they are looking for commitments from as many municipalities and stakeholders as possible so they can increase their credibility when they go seek regularly budget allocations for harbor maintenance for the small harbors around the Great Lakes. They have done it in Michigan and they have had great success. They are trying to promote public awareness of the value of the small harbors to the economy. The following resolution was adopted:

#### **RESOLUTION NO. 358-1109**

#### **SUPPORTING MEMBERSHIP IN THE GREAT LAKES SMALL HARBORS COALITION**

WHEREAS, there are approximately 120 federally authorized small Great Lakes Harbors; and

WHEREAS, the federal government is responsible for maintaining boater access to these harbors through adequate dredging and maintenance of navigation infrastructure (hereafter referred to as maintenance); and

WHEREAS, small harbors perform other valuable functions such as ports of refuge during inclement weather, ports for U.S. Coast Guard rescue stations, ports for law enforcement, ports for commercial fleets, ports for Great Lakes research vessels, and ferry terminals; and

WHEREAS, many of the 120 federally authorized small harbors in the Great Lakes, including Oak Orchard Harbor, require regular maintenance because of natural sedimentation, low water levels, storm events, and littoral drift, among other factors; and

WHEREAS, longstanding federal policy prevents the U.S. Army Corps of Engineers from allocating funds for the maintenance of small

harbors in its operation and maintenance budget for the Great Lakes, thus forcing these harbors to seek Congressional assistance or “earmarks” to secure for maintenance; and

WHEREAS, this inefficient, inequitable system has resulted in maintenance backlogs that have hindered, or in some cases totally blocked access to Great Lakes small harbors, causing significant economic loss and increased risk to human health and safety; and

WHEREAS, small harbors in the Great Lakes have not, to date, had an organization through which to unite and speak with one voice to address concerns about maintenance and other shared interests to federal and state agencies; now, therefore be it

RESOLVED, that this Legislature supports and commits to being a member of the Great Lakes Small Harbors Coalition; and be it

FURTHER RESOLVED, that this Legislature urges the Great Lakes Small Harbors Coalition to advocate for a more equitable, sustainable, needs-based system to allocate funds for adequate maintenance of small Great Lakes Harbors; and be it

FURTHER RESOLVED, that this Legislature directs the Clerk of the Legislature to send a copy of this resolution to the Small Harbors Coalition, Senator Charles Schumer, Senator Kirsten Gillibrand, Congresswoman Louise Slaughter, Senator George Maziarz, Assemblyman Steve Hawley, New York Sea Grant, and the Town of Carlton.

Moved, Rush; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

#### **RESOLUTION NO. 359-1109**

#### **AUTHORIZING EXPENDING GRANT FUNDS IN EMERGENCY MANAGEMENT**

RESOLVED, that this Legislature authorizes the Director of Emergency Management to purchase a Ruggedized Lap Top Computer from CDWG at a cost of \$3,883, to be paid from 3640.486 Grant (SHSP-07) in accordance with said grant work plan.

Moved, Johnson; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

**RESOLUTION NO. 360-1109**

**AUTHORIZING APPOINTMENTS TO THE MENTAL HEALTH  
SUBCOMMITTEE**

RESOLVED, that this Legislature approves the appointments to the Mental Health Subcommittee as follows:

Colleen M. McKenna, to serve a term to begin November 10, 2009 and ending May 30, 2013.

Keith Degolier, to serve a term to begin November 10, 2009 and ending May 30, 2013.

Moved, Bower; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

**RESOLUTION NO. 361-1109**

**APPROVING AGREEMENT BETWEEN THE TREASURER'S  
OFFICE AND KVS INFORMATION SYSTEMS**

RESOLVED, that this Legislature approves an agreement between the Orleans County Treasurer's Office and KVS Information Systems for the annual software subscription services for all programs, covering the period August 1, 2009 through July 31, 2010 at a cost of \$6,758 to be paid from A1325.456 for the County Treasurer portion of said invoice (\$5,873); A1340.418 for the Budget Officer portion (\$500); and A1430.418 for the Personnel portion (\$385).

Moved, Callard; second, Johnson.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

**RESOLUTION NO. 362-1109**

**AUTHORIZING FILLING VACANCY IN HIGHWAY DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant Motor Equipment Operator position in the Orleans County Highway

Department, at Grade H2 of the CSEA Salary Schedule effective November 12, 2009.

Moved, Bower; second, Kent.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

**RESOLUTION NO. 363-1109**

**APPROVING AGREEMENT BETWEEN VETERANS SERVICES AND TOSHIBA BUSINESS SOLUTIONS**

RESOLVED, that this Legislature approves an agreement between Orleans County Veterans Services and Toshiba Business Solutions, 6000 North Bailey Ave., Suite 1F, Amherst, NY 14226, for a 63-month lease of a Toshiba e-Studio 2330C copier/printer, with maintenance included, at a price of \$134 per month, includes a trade-in of a Toshiba 3560 copier, to be paid from account A6510.432 – Misc Contracts/Agreements.

Moved, Kent; second, Rush.

Adopted. 6 ayes; 0 nays; 1 absent, Eick.

**RESOLUTION NO. 364-1109**

**APPROVING AGREEMENTS BETWEEN THE PUBLIC HEALTH DEPARTMENT AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves agreements between the Public Health Department and the following agencies:

Health Research Inc., Riverview Center, 150 Broadway, Suite 560, Menands, NY 12204, to provide Public Health Preparedness/Response for Bioterrorism services to the Orleans County Health Department and residents of Orleans County; Contract period from August 10, 2009 through August 9, 2010. Contract amount \$146,686. No county cost.

New York State Department of Health, Division of Family Health – Fiscal Unit, ESP Corning Tower, Room 878, Albany, New York, 12237-0657, to provide funding for the services to the eligible children in Orleans County through the Children with Special Health Care Needs Program. Contract Period from October 01, 2009 through September 30, 2010. Contract amount \$17,673. No County Cost. Contract# C024633.

Moved, Bower; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

**RESOLUTION NO. 365-1109**

**AUTHORIZING SETTING UP NEW MONEY IN THE PUBLIC HEALTH DEPARTMENT BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new monies in the Public Health Department as a result of additional funding received from Health Research, Inc. for H1N1 planning and implementation:

<u>Revenue:</u>		
A4489	Bioterrorism Preparedness	\$21,850
 <u>Appropriations:</u>		
A4010.220	Office Equipment	\$3,970
A4010.411	Office Supplies	\$4,740
A4010.487	Environmental Supplies	\$6,875
A4010.489	Nursing Supplies	\$6,265

Moved, Bower; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

**RESOLUTION NO. 366-1109**

**AUTHORIZING A PURCHASE FROM PUBLIC HEALTH DEPARTMENT BUDGET**

RESOLVED, that this Legislature does hereby authorize the Orleans County Public Health Department to purchase from Sanyo North America three (3) pharmaceutical refrigerator freezers under New York State Contract pricing in the amount of \$9,328.50 as approved in the Public Health Emergency Preparedness/Response to Bioterrorism grant for storage of vaccine for H1N1 planning and implementation.

Moved, Bower; second, Kent.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

**RESOLUTION NO. 367-1109**

SETTING DATE OF PUBLIC HEARING FOR COUNTY BUDGET  
FOR THE YEAR 2010

RESOLVED, that the public hearing for the Tentative County Budget for 2010 be held on Monday, December 7, 2009 at 7:00 p.m. at the Orleans County Courthouse, Albion, New York; and be it

FURTHER RESOLVED, that the notice for said public hearing be published in the officially designated county newspapers.

Moved, Callard; second, Johnson.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Johnson added that there are plenty of copies of the budget available for the public should they wish to review prior to our scheduled Public Hearing.

**RESOLUTION NO. 368-1109**

AUTHORIZING TRANSFER OF FUNDS IN THE MENTAL HEALTH  
BUDGET

RESOLVED, that this Legislature authorizes the Treasurer to transfer funds within the Mental Health budget to reflect actual expenses, as follows:

<u>From:</u>		
A4310.0100	Personal Services	\$3,200
<u>To:</u>		
A4310.222	Equipment Lease	\$2,500
A4310.412	Board Meeting Expense	\$200
A4310.414	Automotive Parts	\$500

Moved, Bower; second, Rush.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

**RESOLUTION NO. 369-1109**

AUTHORIZING CREATING AND FILLING POSITION IN THE  
EMERGENCY MANAGEMENT OFFICE

WHEREAS, the full time temporary Radio System Manager position in the Emergency Management Office expires December 31, 2009; be it

RESOLVED, that this Legislature authorizes the creation of a permanent full time Radio System Manager position in the Emergency Management Office at Grade 5, Step 4 of the Management Compensation Plan to be a 40 hour per work week position; and be it

FURTHER RESOLVED, that the annualized salary shall be stated in the annual resolution titled AUTHORIZING SALARY INCREASES FOR MANAGEMENT AND CERTAIN PART-TIME AND UNCLASSIFIED EMPLOYEES; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position effective as of January 1, 2010.

Moved, Johnson; second, Callard.  
Adopted. 6 ayes; 0 nays; 1 absent, Eick.

Legislator Rush moved to adjourn; second by Legislator Kent. Meeting adjourned at 5:03 p.m.

## **LEGISLATURE MEETING**

November 24, 2009

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation, the Clerk called the roll. All Legislators were present, with the exception of Legislators Johnson and Rush.

The Clerk presented the following communications: The Village of Holley Mayor and Trustees wished to thank the Highway Department for their assistance in the paving projects on Geddes Street and the Fire Department parking lot. The Albion Main Street Alliance is requesting permission for their holiday tree to be placed on the south lawn at the Courthouse Square. They are also asking the County to install the tree on their behalf. They have a community tree lighting, caroling and local shopping event scheduled for Friday, December 4<sup>th</sup>. Genesee/Finger Lakes Regional Planning Council will be holding their meeting on December 10<sup>th</sup> at 10:30 am at the Radisson Hotel on Jefferson Road in Henrietta.

The Legislature approved to have the Albion Main Street Alliance put up their tree on the south lawn of the Courthouse Square.

Treasurer Heard reported that she has been busy working on school and village tax relevies. It appears that school taxes are up about \$140,000 more that she will have to pay in April.

During open discussion, Paul Lauricella, of Lyndonville, congratulated everyone on the election and was sorry to see Legislator Kent go. Mr. Lauricella expressed that he has done a good job for his constituents. He thanked the Legislature for the prayer that they open with at every meeting. He indicated that it is too bad they have taken religion out of everything. He thanked the Legislature for allowing the people to speak. A lot of times he is hard on the board, but criticism is a good thing and it makes people think. He faced criticism when he was young and it makes the person. Mr. Lauricella understands that the State is insolvent at this time and he knows that this board is going to be facing a real tough year ahead. He understands that some of the monies promised will probably not come. He indicated that government is getting too big and in order to support government, people need to be working, which many jobs are being lost. He knows that this board will need to make some tough choices next year and he will support their choices.

All the Legislators reported on their committee meetings. Legislator Eick reported that Highway and Buildings and Grounds have begun clean up of the EMO property. They have removed the old chain link fence. A lot more debris out back remains, but the Highway Department is tackling this. Legislator Bower indicated that all of his committees that he chairs are in good hands. Legislator Callard also reported that his and Legislator Johnson's committees met and everything seems to be in order.

Legislator Kent attended the 4-H Leaders' Association Banquet, the Veterans Day Ceremonies, of which both Legislators Johnson and Smith also attended, and all of his committee meetings. He also reported that six Legislators participated in the interviews for the upcoming vacancy for the Commissioner of Social Services. They interviewed three finalists. Legislator Kent felt that the group did a good job in objectively evaluating the candidates.

Legislator Kent also reported on attending the Joint Veterans Committee and the Planning Committee with Legislator Rush.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Callard. Motion carried.

Motion was made by Legislator Eick to move to go into caucus at 4:41 p.m., returning from caucus at 4:47 p.m.

The following resolutions were then adopted:

**RESOLUTION NO. 370-1109**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	17545-17766	\$278,641.76
Highway	No Claims	
Nursing Home	32983-32992; 37216-37248	\$61,418.39
Job Development	4292-4321	\$37,672.91
Self Insurance	45626-45630	\$16,903.11
Utility/Community Colleges	17767-17780	\$416,783.40

Moved, Bower; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

**RESOLUTION NO. 371-1109**

**APPROVING AGREEMENT BETWEEN MENTAL HEALTH DEPARTMENT AND DENISE L. GIESSERT, MD**

RESOLVED, that this Legislature approves an agreement between Mental Health and Denise L. Giessert, MD, 158 Montrose Avenue, Buffalo, New York 14214, providing services as a Child and Adolescent Staff Psychiatrist for 16 on-site hours per month at an hourly rate of \$150 effective through December 31, 2009. County cost is \$504.

Moved, Bower; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

#### **RESOLUTION NO. 372-1109**

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER AND SIMPLEXGRINNELL, LP

RESOLVED, that this Legislature approves the renewal of the maintenance agreement between SimplexGrinnell, 1999 Mt. Read Blvd., Bldg #1, Rochester, NY 14615 and the Villages of Orleans Health and Rehabilitation Center for preventive maintenance support services on all fire & safety equipment at a cost of \$5,450 per year, effective January 1, 2010 through December 31, 2011.

Moved, Bower; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

Legislator Bower moved to approve an agreement with Morrison Senior Dining for food service, housekeeping and laundry management services. Legislator Bower expressed that the County will be saving \$50,000 per year by combining these services. Legislator Eick seconded the motion. The following resolution was adopted:

#### **RESOLUTION NO. 373-1109**

APPROVING AGREEMENT BETWEEN VILLAGES OF ORLEANS HEALTH & REHABILITATION CENTER AND MORRISON SENIOR DINING

WHEREAS, Request for Proposals were received and reviewed for the Villages of Orleans Health and Rehabilitation Center for food service, housekeeping and laundry management services; therefore be it

RESOLVED, that this Legislature approves a (3) three-year agreement between the Villages of Orleans Health and Rehabilitation Center and Morrison Senior Dining, 62 Coriander Court, East Amherst, NY 14051, for food service, housekeeping and laundry management services for the period January 1, 2010 through December 31, 2012 at a maximum price of \$329,820 in the first year and adjusted yearly thereafter as mutually agreed upon; contingent upon approval by the County Attorney.

Moved, Bower; second, Eick

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

Legislator Bower moved to approve a pharmacy agreement for the Nursing Home and for the Jail with a cost savings to the County; seconded by Legislator Callard. Chairman Smith inquired how much would the savings be? Jeff Glatz, Administrator of the Villages, stated that it could be between \$10,000 to \$20,000 cost savings for his portion. The percentages are greater than what they were in the previous contract, assuming the same level of usage and the same drugs. The following resolution was adopted:

**RESOLUTION NO. 374-1109**

**APPROVING PHARMACY AGREEMENT BETWEEN VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER AND ORLEANS COUNTY JAIL AND KINNEY DRUGS**

WHEREAS, the Nursing Home and Jail have the need for pharmaceutical services and have completed a review of the Request for Proposals received; and

WHEREAS, the successful contractor will reduce costs and streamline work processes at a fee of Actual Acquisition Costs + \$995 monthly fee for the Nursing Home and Brand AWP-26% and Generic AWP-48% for the Jail; therefore be it

RESOLVED, that this Legislature approves the contract for pharmacy services with Kinney Drugs, Inc, 29 E. Main Street, Gouverneur, New York 13642, for a (3) three-year term effective January 1, 2010 through December 31, 2012; contingent upon approval by County Attorney.

Moved, Bower; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

Legislator Callard moved to fill vacancies in the Sheriff's Department; seconded by Legislator Bower. Chairman Smith asked if all the vacancies are filled now in the Sheriff's Department. Sheriff Hess indicated that he has additional dispatch positions vacant. The following resolution was adopted:

**RESOLUTION 375-1109**

**AUTHORIZING THE FILLING OF VACANCIES IN THE SHERIFF'S DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of the following positions in the Sheriff's Office:

Part-time Civilian Dispatcher (position no. 3020.17), at an hourly rate of \$10.82;

Part-time Work Experience Crew Leader (position no. 3110.65), at an hourly rate of \$12.15.

Moved, Callard; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

**RESOLUTION NO. 376-1109**

**AUTHORIZING EXTENSION OF TEMPORARY POSITION IN PERSONNEL AND SELF INSURANCE DEPARTMENT**

RESOLVED, that this Legislature authorizes the extension of the temporary part-time Secretary I position in the Personnel and Self Insurance Department, to be effective through December 31, 2010.

Moved, Callard; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

**RESOLUTION NO. 377-1109**

**ESTABLISHING COUNTY INDIGENT BURIAL RATES**

WHEREAS, the Department of Social Services, pursuant to Section 141 of the Social Services Law is required to pay for the burial of certain indigent persons (including indigent veterans); and

WHEREAS, the County wishes to establish specified rates that will be paid to funeral homes and cemeteries for such services; now

THEREFORE BE IT RESOLVED, that this Legislature hereby establishes indigent burial rates paid by the Department of Social Services and the Veteran's Department, for the period January 1, 2010 through December 31, 2010 as follows:

<b>SERVICE</b>	<b>FEE SCHEDULE</b>
Cremation – No Services	\$1200
Cremation with Memorial Service	Additional \$400
Crematory Fee	\$200
Burial – No Services:	
Infant	\$600
6 months – 5 years	\$1000
6 years – adult	\$1900
Burial with Memorial Service	Additional \$400
Concrete Vault	\$500
Oversized Casket (if needed)	\$128
Transportation (when a cemetery plot is owned out of county)	\$1.77/mile (up to cost of a cemetery plot in County)
Cemetery Plot	
Child	\$350
Adult	\$500
Cremation Grave (if available)	\$281
Internment of Casket*	
Child	\$225
Adult	\$480
Internment of Cremains	\$200

Lowering Device (if not owned by cemetery)	\$94
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\*If client already owns a plot, additional internment costs may be paid, up to the cemetery's published internment rate, but additional costs cannot exceed the county cemetery plot allowance.

Moved, Kent; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

Legislator Kent moved to establish the day care rates in the Department of Social Services; seconded by Legislator Bower. Legislator Kent advised that there was a \$1.00 increase across all categories over last year's rates. The following resolution was adopted:

**RESOLUTION NO. 378-1109**

**ESTABLISHING DAY CARE RATES IN THE DEPARTMENT OF SOCIAL SERVICES**

WHEREAS, the Department of Social Services receives New York State Child Care Block Grant dollars for the sole purpose of providing day care subsidies to eligible low income parents; and

WHEREAS, the New York State Office of Children and Family Services establishes the maximum market rate payment ceiling for day care rates; now

THEREFORE BE IT RESOLVED, that this Legislature hereby establishes contract day care rates paid by the Department of Social Services on behalf of eligible clients, effective January 1, 2010 as follows:

<i><b>TYPE</b></i>	<b>AGE</b>	<b>DAILY RATE</b>	<b>PART DAY</b>
FAMILY DAY CARE	6 wk – 18 mth	\$28	\$19
	19 mth – 2 yrs	\$27	\$19
	3 yrs – 5 yrs	\$26	\$19
	6 yrs – 12 yrs	\$26	\$19

GROUP FAMILY DAY CARE	6 wk – 18 mth	\$30	\$22
	19 mth – 2 yrs	\$29	\$21
	3 yrs – 5 yrs	\$28	\$20
	6 yrs – 12 yrs	\$27	\$19
DAY CARE CENTER	6 wk – 18 mth	\$34	\$24
	19 mth – 2 yrs	\$33	\$23
	3 yrs – 5 yrs	\$31	\$22
	6 yrs – 12 yrs	\$30	\$21
SCHOOL AGE	6 yrs – 12 yrs	NA	\$21

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

**RESOLUTION NO. 379-1109**

**AUTHORIZING FILLING OF VACANCY IN PLANNING & DEVELOPMENT**

RESOLVED, that this Legislature hereby authorizes the filling of a vacant part-time Keyboard Specialist position in the Planning & Development Department at Grade 7 of the CSEA Salary Schedule effective November 25, 2009.

Moved, Kent; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

Legislator Kent moved to fill a vacant position in the Department of Social Services; seconded by Legislator Bower. Chairman Smith asked how many Keyboard Specialist positions are in the Department of Social Services. Commissioner Ludwig indicated that there are six, and they are all filled with the adoption of this resolution. The following resolution was adopted:

**RESOLUTION NO. 380-1109**

**AUTHORIZING FILLING OF VACANCY IN DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature hereby authorizes the filling of a vacant full-time Keyboard Specialist position in the Department of Social

Services at Grade 7 of the CSEA salary schedule effective December 7, 2009.

Moved, Kent; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

**RESOLUTION NO. 381-1109**

**APPROVING AGREEMENT BETWEEN ORLEANS COUNTY AND ROYAL EMPLOYER SERVICES**

RESOLVED, that this Legislature approves an agreement with Royal Employer Services, 430 East Main Street, Batavia, NY 14020, for the provision of an Employee Assistance Program, at a cost of \$7,416 for the 2010 year, agreement effective from January 1, 2010 through December 31, 2010.

Moved, Callard; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

**RESOLUTION NO. 382-1109**

**APPROVING AGREEMENT BETWEEN PUBLIC HEALTH DEPARTMENT AND MENTAL HEALTH DEPARTMENT**

RESOLVED, that this Legislature approves an agreement between the Public Health Department and the Orleans County Mental Health Department, 14014 Rt. 31 West, Albion, NY 14411, to provide County employed Registered Nurses (RN's) when requested and if available to assist with the Orleans County Health Department clinics. Contract to provide reimbursement to the Mental Health Department based on each RN's salary and hours worked. Reimbursement from NYS Department of Health Public Health Preparedness contract. Contract period November 1, 2009 through December 31, 2010

Moved, Bower; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

Legislator Callard moved to set the unit charge for the 2010 Solid Waste/Recycling Program with no change over last year's charge; seconded by Legislator Bower. Legislator Bower would like to encourage the residents of Orleans County to do more recycling. In 2011, our contract is up for renewal, and the more we recycle, the more it will help

keep our solid waste costs down. Legislator Kent added that everything that goes in the general recycling does not then go into the landfill, which is one of the ways they determine our rates. Recycling needs to be encouraged. Legislator Eick also interjected that with the new burning regulations, it could increase the volume of garbage collected. The following resolution was adopted:

**RESOLUTION NO. 383-1109**

**SETTING UNIT CHARGE FOR 2010 COUNTY SOLID WASTE/RECYCLING PROGRAM**

RESOLVED, that this Legislature sets the unit charge for the 2010 County Solid Waste/Recycling Program at the following rate:

1. One unit of Service           \$157.02
2. One-half unit of Service   \$ 78.51

and, be it

FURTHER RESOLVED, that an Administrative Fee of \$2.00 shall be added to each unit of service, and a \$1.00 fee to each half unit of service.

Moved, Callard; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

**RESOLUTION NO. 384-1109**

**APPROVING APPLICATION TO THE NEW YORK STATE OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE FOR SAFETY NET ASSISTANCE PROGRAM**

RESOLVED, that this Legislature does hereby authorize the Department of Social Services to submit an application to the New York State Office of Temporary and Disability Assistance for a \$35,000 competitive grant to provide support and case management services to Safety Net clients.

Moved, Kent; second, Callard.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

Legislator Kent moved to place the resolution “Appointing Commissioner of Social Services” at the end of the agenda and further moved that today’s meeting be recessed to another date when all the Legislators are available to re-visit the resolution to discuss further and appoint a Commissioner of Social Services before the December 9<sup>th</sup> Legislature Meeting, upon call of the Chairman; seconded by Chairman Smith. Motion Carried. 4 ayes; 1 nay, Bower; 2 absent, Johnson and Rush.

**RESOLUTION NO. 385-1109**

**APPROVING INVOICE FOR NURSING HOME CAPITAL PROJECT**

RESOLVED, that this Legislature approves the following payment for the Nursing Home Capital Project account H6030:

<u>Amount</u>	<u>Vendor Name</u>	<u>Description</u>
\$3,246.60	Grainger	Employee lockers (42)

Moved, Bower; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

**RESOLUTION NO. 386-1109**

**APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH AND REHABILITATION CENTER AND RUSSELL PHILLIPS & ASSOCIATES**

WHEREAS, the Nursing Home is required by New York State code to have monthly fire drills and disaster exercises; and

WHEREAS, the group, Russell Phillips & Associates, 500 Crosskeys Office Park, Fairport, NY 14450, currently provides monthly consultant services for a flat annual fee plus expenses. The current proposal provides for a (3) three-year agreement that reduces the annual fee; therefore be it

RESOLVED, that this Legislature approves the renewal for fire & safety consultant services with Russell Phillips & Associates, LLC effective January 1, 2010 to December 31, 2012 at the following rates:

2010	\$3,835
2011	\$3,950
2012	\$4,068

Moved, Bower; second, Callard.  
Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

**RESOLUTION NO. 387-1109**

**AUTHORIZING PARTICIPATION IN THE 2009 STATE HOMELAND SECURITY PROGRAM (SHSP FY 2009)**

RESOLVED, that this Legislature authorizes the following departments to apply for funding through the FY 2009 State Homeland Security Program (SHSP) for the period of August 1, 2009 to July 31, 2012; said funds to be implemented in personal service costs, equipment, planning, training and exercise needs for acts of terrorism, public health emergencies and other catastrophic events.

Orleans County Emergency Management Office	\$119,972
Orleans County Sheriff's Department	\$49,250
Orleans County Public Health Department	\$27,778

Moved, Bower; second, Eick.  
Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

Legislator Callard moved to approve an agreement with Applied Business Systems for printing of tax bills; seconded by Legislator Kent. Legislator Kent asked the Real Property Director about an earlier discussion regarding printing our tax rolls in house. He thought we already do this. Dawn Allen, Real Property Director, stated that she does all the electronic portion of applying all the unpaid, other manual transactions and roll processing to the files to produce the bills, which we used to have to pay \$30,000 to have this performed. She does not do the physical printing of the bills because it is high volume and it is cheaper for her to contract this out. They are typically printed the week before Christmas and would not want the responsibility should the printer go down when bills need to go out before January 1<sup>st</sup> by the town Tax Collectors. The following resolution was adopted:

**RESOLUTION NO. 388-1109**

**APPROVING AGREEMENT EXTENSION BETWEEN REAL PROPERTY TAX SERVICE AND APPLIED BUSINESS SYSTEMS**

WHEREAS, Resolution No. 509-1208 approved an agreement between Real Property Tax Services and Applied Business Systems, 26 Harvester Avenue, Batavia, New York for printing of the 2010 Orleans County tax bills, the 2010-2011 Village tax bills, and the 2010-2011 School tax bills at a cost \$.2144 per bill and \$.0705 per collector's copy, with such fees charged back to municipalities; be it

RESOLVED, that this Legislature approves an agreement extension for printing services rendered through November 1, 2010 with no contract changes.

Moved, Callard; second, Kent.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

**RESOLUTION NO. 389-1109**

**APPROVING AGREEMENTS BETWEEN COUNTY CLERK AND ABSTRACT COMPANIES**

RESOLVED, that this Legislature approves the lease agreements with the following Abstract Companies, for the leasing of space in the County Clerk's Office, agreements effective for calendar years 2010 and 2011 at an annual cost of \$2,000/year per company:

Stewart Title Insurance Company  
Orleans Abstract and Title Services  
Crossroads Abstract Corporation

Moved, Callard; second, Bower.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

**RESOLUTION NO. 390-1109**

**AUTHORIZING SETTING UP NEW MONEY IN THE MENTAL HEALTH BUDGET**

RESOLVED, that the County Treasurer is authorized to set up new money in the Mental Health Budget for new monies approved by the State for carpeting and equipment purchases, as follows:

Revenue:

A4490	Mental Health - CCSI – Federal Monies	\$4,200
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Appropriation:

A4310.418      Other Contractual      \$4,200

Moved, Bower; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

**RESOLUTION NO. 391-1109**

**AUTHORIZING EMERGENCY MANAGEMENT TO SECURE ON SITE SERVICES FOR OPTIMIZATION OF VARIOUS 800 MHZ BACKBONE EQUIPMENT**

WHEREAS, it is necessary to periodically ensure that various components of the 800 MHz Radio System are operating at maximum efficiency; and

WHEREAS, the scope of work is beyond local capabilities; therefore be it

RESOLVED, that this Legislature authorizes the Director of Emergency Management to secure the services of Trott Communications Group to perform this testing at a cost of \$5,750, said amount to be taken from 3640.418, Emergency Management Other Contractual.

Moved, Callard; second, Eick.

Adopted. 5 ayes; 0 nays; 2 absent, Johnson and Rush.

Per an earlier motion to recess the meeting by Legislator Kent, meeting recessed at 5:07 p.m., subject to call of the Chairman.

**RECONVENED MEETING OF NOVEMBER 24, 2009  
December 1, 2009**

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Chairman Smith reconvened the meeting at 2:00 p.m. on December 1, 2009.

After the pledge to the flag, the Clerk called the roll. All Legislators were present.

Legislator Kent moved, in its entirety, the resolution to appoint a new commissioner as a result of Carol T. Ludwig's retirement as of December 30, 2009; seconded by Legislator Rush. Chairman Smith called for discussion. Legislator Bower stated that he has always been an advocate to

hire county residents when county residents apply and qualify for open positions in our County. He stated that nine county residents qualified for this position. We then reduced the applicants by holding second interviews for three people, two county residents and one from out of the county, which was unfortunate. He sponsored a resolution back in 1994, which was unanimously passed, that if a Department Head went out to hire, that Department Head would have to hire a county resident who was qualified over an out-of-county resident unless brought before the Legislature to approve an exception. He said they do not have to follow that same rule, but we have to report to the people of this county. He believes the Legislature has an obligation to the people of this county when we have at least three excellent candidates of this county that are going to be pushed aside to hire an out-of-county person, experienced in social services, over our own people. Legislator Bower stated that he was on the Social Service Committee for about eight years and he understands what Social Services does. He believes you do not exclusively need a background in Social Services to get this job. You need the ability to read and comprehend laws of our State, and follow them. You should have a background in the court system because many of the clients may be called to court for failure to pay child support, guardianship, or other legal issues. He believes we had four candidates in this county that could do this job real well, but one that would excellently do the job. He does not believe that we set up rules for everybody else to follow, but when it comes to this Legislature, we don't have to. He suggested that this issue be presented to the Board of Ethics to see if what they are doing is right, let's give them this task, Legislator Bower said. He does not believe that we should go outside of our county to hire someone when we have county residents that can do the job.

Legislator Kent stated that this Legislature has an obligation to choose the best person available to fill the position. He said in no doubt, we had many qualified people. Legislator Kent stated that in the interview committee where six of the Legislators were present, the Chairman asked the question at the beginning whether they were to appoint the best qualified person or a person from Orleans County. In keeping in mind that this resolution, that Legislator Bower referred to, was known to all of us. We brought in a person from Seneca County for the second round of interviews because after the first round, he was judged to be one of the top candidates. He stated that their obligation is first and foremost to place the best possible person in the job. It is not to say that there are not other people in our County that could do the job. Everybody around the table when the question was raised by the Chairman agreed that they were going

to choose the best possible person. Under resolution 484-1094, this Legislature has the authority to approve the Social Services Commissioner provided that the person so designated complies with state law and lives in Orleans County once appointed and serving. After an exhaustive search and a two part interview process, five of the six Legislators that were present agreed that Tom Kuryla best met the needs of county residents based on his education, knowledge and experience as a Deputy Commissioner of Social Services. Legislator Kent further explained that the Social Services Committee is acutely aware that the times we find ourselves in are already putting Orleans County's Department of Social Services under unprecedented pressure. The demands on this department could conceivably grow greater in 2010 and beyond. The economic crisis we are in coupled with the complexities of this position make it imperative that the leadership of this department be the very best available to us. It was with this in mind that a committee of the whole Legislature with near unanimity agrees that Mr. Kuryla was the taxpayers' best choice for this both sensitive and demanding position. He further stated that it makes little sense to hire the second or third qualified person when the top candidate is available and willing to serve.

Legislator Johnson asked if this candidate is willing to move to Orleans County. CAO Nesbitt confirmed that he was acceptable to this.

Legislator Bower asked when was the five years of service status placed in the resolution, which was never discussed in the interviewing committee. CAO Nesbitt indicated that it is common when negotiating salary and benefits package, and he informed the Chairman of what the issues were that the candidate rose prior to finalizing the resolution for his appointment. Chairman Smith and the Chairman of the Social Services Committee, Legislator Kent, were both in the discussions of his package. The following resolution was adopted:

#### **RESOLUTION NO. 392-1109**

#### **APPOINTING COMMISSIONER OF SOCIAL SERVICES**

WHEREAS, Carol T. Ludwig has announced her retirement as the Commissioner of the Orleans County Department of Social Services effective December 30, 2009; therefore be it

RESOLVED, that this Legislature appoints Thomas D. Kuryla to the position of Commissioner of the Orleans County Department of Social

Services, effective January 1, 2010, to be appointed at Grade 11, Step 7 of the Management Compensation Plan Salary Schedule; and be it

FURTHER RESOLVED, that the appointee will be eligible for ninety percent paid health coverage on the date of appointment and for the purposes of earning annual leave will be treated as an employee with five years of service; and be it

FURTHER RESOLVED, that the appointee must establish residency in Orleans County within sixty days of the appointment date; and be it

FURTHER RESOLVED, that this Legislature appoints Chief Administrative Officer, Charles H. Nesbitt, Jr., as Acting Commissioner of Social Services for the day of December 31, 2009.

Moved, Kent; second, Rush.

Roll Call:

6 ayes: Callard, Eick, Johnson, Kent, Rush, Smith; 1 nay: Bower; 0 absent.  
Adopted.

Legislator Johnson moved to adjourn, seconded by Legislator Callard adjourned at 2:10 p.m.

## **LEGISLATURE MEETING**

December 9, 2009

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation led by Rev. Roy Harriger, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: The County Treasurer's Office has reported that all Departments that hold petty cash accounts have been examined for 2009.

The Treasurer distributed an Analysis of Monthly Cash Receipts and Disbursements through November 2009. The cash on sales tax is just down by \$78,000 from last year. The cash balance is good as compared to what it was last year at the same time. Legislator Callard questioned of any news from the State Legislature about the slow down of monies coming to us. Treasurer Heard said if you look at the state aid it is down,

but we are still receiving money on a daily basis. However, January through March of next year may be a different story.

During open discussion, Legislator Rush reported on the bid opening on the elevator modernization project at the Jail. He attended the Public Hearing on the County Budget and an EDA meeting.

Legislator Callard reported on four meetings with the IDA over the last two weeks, primarily on extra ordinary activities.

Legislator Kent judged several oratorical contests in our local high schools. He met with Marcia Thom regarding working with Peg Wiley and Public Health on Medical Reserve Corp. He had the privilege of speaking at the Pearl Harbor festivities at the American Legion. He also attended the County Budget Hearing and held the recessed meeting, appointing the new Commissioner of Social Services. He announced that CPS is still accepting gifts for their children's Christmas party.

Legislator Johnson stated she was honored to do a Christmas reading at the Yates Community Library Christmas program. She wanted to comment at the County Budget Hearing that she was proud to increase funding to our libraries and Go ART in the 2010 Budget year.

Legislator Bower reported on a Soil and Water meeting where a presenter from the State explained everything to the board members involving our soil and water, what they can do and what associations they work with. He would like to schedule this course during a conference session next year so each Legislator knows more about Soil and Water involvement. He announced the Nursing Home Christmas Party, which is an event that should not be missed. It was one of the nicest parties he has the opportunity to attend and encouraged all the Legislators to attend this Saturday.

Legislator Eick, besides attending the Soil and Water meeting, is currently attending the Farm Bureau State meeting in Rochester.

Chairman Smith reported on attending his first NYSAC Board Meeting in Albany, as being a board member. It is an honor to serve on this board and will update the Legislature with information that has been shared at these meetings with them.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Bower. Motion carried. The following resolutions were then adopted:

**RESOLUTION NO. 393-1209**

**AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	17783-17945	\$250,157.55
Highway	547-552; 1404-1426	\$85,308.54
Nursing Home	32995-33004; 37249-37292	\$452,450.31
Job Development	4324-4337	\$4,944.30
Self Insurance	45927, 45928	\$17,877.89
Utility/Community Colleges	17946-17956	\$61,814.46

Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 394-1209**

**AUTHORIZING TREASURER TO CHARGE BACK ERRONEOUS TAXES TO RESPECTIVE COUNTY, TOWN AND SCHOOL DISTRICTS**

RESOLVED, that pursuant to the request of the County Treasurer by letter dated October 27, 2009, she be, and hereby is, authorized to charge back the following erroneous taxes to the respective towns and schools within the County, as follows:

TOWN	TAX MAP #	TAX YEAR	TO COUNTY	TO TOWN	TO SCHOOL	SOLID WASTE	TO VILLAGE	TOTAL
<b>CARLTON</b>								
Berstein, Joseph & Shari	8.-4-16.1	2006,07,08		166.00				166.00
Chatfield, Robert	8.10-1-46.1	2009	129.45	72.51				201.96
Majorowski & Murphy	28.-1-68	2009		1.00				1.00
Majorowski, S.	28.-1-70	2009		70.00				70.00
Kelsey, David	29.-1-12.1	2009	165.41	80.86				246.27
Beam, Michael	29.-1-43	2009	288.56	141.06				429.62
Young, Derwin	30.-4-64	2009		200.00				200.00
Murphy, R. & Young, D.	30.-1-65	2009		200.00				200.00
Murphy, Roy & Charlene	30.2-1-11.2	2009		70.00				70.00
<b>CLARENDON</b>								
Carroll, Robert & Sandra	87.-4-49.2	2006	6.92					6.92
School Errors	Various parcels	2009	962.48		13,749.34			14,711.82
Hughes, Charles	108.-2-32.212	2009		296.12				296.12
<b>GAINES</b>								
Davis, Edward	40.-3-1	2009		300.00				300.00
<b>KENDALL</b>								
McClure, Paul & Lauren	9.6-1-34	2009		122.41				122.41
Preston, James & Marie	22.-1-7.22	2006,07,08	162.42	121.74				284.16
Preston, James & Marie	22.-1-7.22	2009	68.70	43.47				112.17
<b>MURRAY</b>								
School Errors	Various parcels	2009	607.82		8,683.32			9,291.14
<b>RIDGEWAY</b>								
Leonard, Betty	69.-1-70	2009	378.13	179.42				557.55
<b>YATES</b>								
Peters, Harry	2.-1-31.111	2007,08	121.13	74.02				195.15
Peters, Harry	2.-1-31.111	2009	93.09	56.89				149.98
Murdoch, M & S	3.10-2-4.2	2009		180.00				180.00
Bentley, Andrew	25.-1-82	2009		180.00				180.00
<b>TOTALS</b>			\$2,984.11	\$2,555.50	\$22,432.66			\$27,972.27

Moved, Callard; second, Johnson.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 395-1209**

**LEVYING CHARGE BACKS**

WHEREAS, the County Treasurer has reported to this Legislature that she has charged the several towns of Orleans County for erroneous and refunded taxes; be it

RESOLVED, that this Legislature authorizes the following amounts to be levied against the respective towns:

TOWN	OUTSIDE	INSIDE
Albion	-----	-----
Barre	-----	-----
Carlton	\$1,001.43	-----
Clarendon	296.12	-----
Gaines	300.00	-----
Kendall	287.62	-----
Murray	-----	-----
Ridgeway	179.42	-----
Shelby	-----	-----
Yates	490.91	-----
Total amount charged to Towns - \$2,555.50		

Moved, Callard; second, Johnson.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 396-1209**

**APPROVING CHARGE BACKS TO TOWNS FOR DATA MANAGEMENT SERVICES, USER FEES, TAX BILLS, AND RATE AND MAP FILES**

RESOLVED, that this Legislature authorizes charge backs for Data Management Services, user fees, tax bills and rate files to be levied on to the 2010 taxes, as follows:

**CHARGEBACKS TO TOWNS FOR 2009**

TOWN	NO. OF	Real	Tax	RPS	RATE &	Total	Total Town
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		PARCELS	Property	Collector User Fees	User Fees	MAP Files		
Albion	Inside	1606	2007.50	0	0	0	2007.50	0
	Outside	944	1180.00	0	870.00	150.00	2200.00	4207.50
Barre		1382	1727.50	215.28	1000.00	150.00	3092.78	3092.78
Carlton		2461	3076.25	393.48	1200.00	150.00	4819.73	4819.73
Clarendon		1786	2232.50	279.00	1000.00	150.00	3661.50	3661.50
Gaines	Inside	240	300.00	0	0	0	300.00	0
	Outside	1018	1272.50	0	430.00	150.00	1852.50	2152.50
Kendall		1737	2171.25	0	1000.00	150.00	3321.25	3321.25
Murray	Inside	689	861.25	0	0	0	861.25	0
	Outside	1432	1790.00	0	1200.00	150.00	3140.00	4001.25
Ridgeway	Inside	1414	1767.50	47.40	0	0	1814.90	0
	Outside	1736	2170.00	63.00	1300.00	150.00	3683.00	5497.90
Shelby	Inside	972	1215.00	149.64	0	0	1364.64	0
	Outside	1338	1672.50	206.64	862.00	150.00	2891.14	4255.78
Yates	Inside	389	486.25	60.12	0	0	546.37	0
	Outside	1322	1652.50	206.52	638.00	150.00	2647.02	3193.39
Totals		20,466	25,582.50	1,621.08	9,500.00	1,500.00	38,203.58	38,203.58

Moved, Callard; second, Johnson.  
 Adopted. 7 ayes; 0 nays; 0 absent.

### RESOLUTION NO. 397-1209

#### REGARDING TOWN LEVIES

WHEREAS, there has been presented to this Legislature a duly certified copy of the annual budget of each of the several towns in the County of Orleans for fiscal year beginning January 1, 2010; be it

RESOLVED, that there shall be assessed and levied upon and collected from the taxable real property situated in the following named towns outside of any incorporated village, wholly set partially located therein, the amounts indicated below, for the Highway – Townwide, Highway - Outside and Part-Town Outside purposes, as specified in the budgets of the respective towns:

TOWNS	HIGHWAY OUTSIDE	HIGHWAY TOWNWIDE	TOWN OUTSIDE
Albion	118,650.00	219,425.00	
Barre		479,311.50	
Carlton		648,408.00	
Clarendon		379,050.00	
Gaines	70,633.00	195,498.00	30,900.00
Kendall		334,659.00	
Murray	32,000.00	188,024.00	164,764.00
Ridgeway	180,000.00	290,000.00	

Shelby	254,238.00	218,404.00	806.00
Yates	191,500.00	96,400.00	12,682.00

and be it

FURTHER RESOLVED, that there shall be, and hereby is, assessed and levied upon and collected from the real property liable, therefore, with the respective Fire Protection and Improvement Districts in the following towns, as indicated, the amounts for the purpose of such districts as follows:

TOWN	DISTRICT	AMOUNT
Albion	Fire Protection	105,710.00
	Water District 1	19,000.00
	Water District 3	74,000.00
	Water District 4	28,569.00
	Water District 5	60,692.00
	Water District 6	21,520.00
	Water District 8	15,000.00
	Sewer District 1	50,765.00
Barre	Fire	102,000.00
	Water District 1	31,121.06
	Water District 2	15,425.51
	Water District 3	14,094.69
	Water District 4	19,827.13
Carlton	Fire	106,135.00
	Light District I	6,500.00
	Light District II	9,200.00
	Water	324,455.00
Clarendon	Fire Protection	155,754.00
	Water District 2	49,717.00
	Water District 3	72,623.00
	Water District 4	58,522.00
	Water District 5	19,000.00
	Water District 6	29,279.00
	Water District 7	42,617.00
	Water District 8	10,242.00
	Water District 9	6,500.00

Gaines	Fire Protection	32,209.00
	Water District 2	12,657.00
	Water District 3	11,283.00
	Water District 4	17,425.00
	Water District 5	5,315.00
	Water District 6	8,451.00
	Water District 7	11,908.00
	Water District 8	8,470.00
	Water District 9	5,260.00
Kendall	Fire District 1 (Kendall)	155,157.00
	Fire District 2 (Morton)	57,149.00
	Light District 1	5,580.00
	Light District 2	3,320.00
	Light District 3	1,945.00
	Water District 1	3,953.00
	Water District 2	17,191.00
	Water District 3	20,752.00
	Water District 4	70,927.00
	Water District 5	19,122.00
Water District 6	13,328.00	
Murray	Fire Protection District 1	56,522.00
	Fire District 2	99,700.00
	Light District 1 (Fancher)	2,500.00
	Light District 2 (Hulberton)	3,500.00
	Light District 3 (Brockville)	1,200.00
	Water District 1	5,000.00
	Water District 2	31,000.00
	Water District 3	22,582.00
	Water District 4	6,000.00
	Water District 5	4,300.00
	Water District 6	12,000.00
	Water District 7	19,500.00
	Water District 8	16,440.00
	Water District 9	6,500.00
	Water District 10	7,000.00
Water District 11	103,054.00	
Water District 12	12,000.00	
Water District 13	19,201.00	
Water District 14 (Gaines)	3,900.00	

Ridgeway	Fire Protection	129,131.00
	Light	2,900.00
	Water Improvement 31-E	11,600.00
	Water improvement 269	9,551.00
	Water District 2	19,970.00
	Water District 3	32,287.00
	Water District 4	69,942.00
	Water District 5	26,314.00
	Water District 6	14,525.00
	Water District 7	9,625.00
	Water District 8	9,280.00
	Water District 9	7,360.00
	Water District 10	12,400.00
	Knowlesville Sewer District	26,000.00
Shelby Ad Valorem Charge for Ridgeway	189.98	
Shelby	Fire Protection District (Shelby & East Shelby)	216,972.00
	Light District 1 (Shelby)	3,020.00
	Light District 2 (Millville)	1,685.00
Yates	Fire Protection	81,500.00
	Water District 4	193,030.00

and be it

FURTHER RESOLVED, that the amount to be raised by tax for all other purposes, as specified in the said several annual budgets as presented to this Legislature, and which are now on file in the Office of the Clerk of the Legislature, shall be, and hereby are assessed, levied upon and collected from all the taxable property in the towns enumerated below, except as otherwise provided by law:

TOWN	REASSESSED WATER BILLS	REASSESSED SEWER BILLS	PROPERTY MAINTENANCE	GENERAL FUND
Albion	12,600.73			447,422.00
Barre	681.71			224,528.50
Carlton	2,269.13		655.00	160,599.00
Clarendon	1,681.50		937.50	325,106.00
Gaines	2,235.25		1,065.00	258,777.00
Kendall				256,497.00
Murray	962.85			216,453.00

Ridgeway	26,325.74	310,812.00
Shelby	16,444.43	341,179.00
Yates	166.00	269,702.00

and be it

FURTHER RESOLVED, that such taxes and assessments when collected shall be paid to the Supervisors of the several towns in the amounts as shown by this resolution for distribution to them in the manner provided by law.

Moved, Callard; second, Johnson.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 398-1209**

**AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID SCHOOL TAXES**

RESOLVED, that pursuant to a request from the County Treasurer, she be, and hereby is, authorized to relevy the unpaid school taxes, adding a 7% penalty; said taxes to be added to the 2010 tax rolls of the respective towns as of November 1, 2009.

<u>TOWN</u>		<u>AMOUNT</u>
Albion	Inside	\$ 165,104.56
	Outside	112,954.67
Barre		76,671.81
Carlton		331,695.05
Clarendon		223,832.68
Gaines	Inside	24,761.59
	Outside	117,312.82
Kendall		178,447.10
Murray	Inside	164,275.94
	Outside	307,092.70
Ridgeway	Inside	191,845.01
	Outside	206,298.01
Shelby	Inside	128,728.65
	Outside	203,655.05
Yates	Inside	30,272.96
	Outside	152,731.15
Total		<u>\$2,615,679.75</u>

Moved, Callard; second, Johnson.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 399-1209**

**AUTHORIZING COUNTY TREASURER TO RELEVY CERTAIN UNPAID VILLAGE TAXES**

RESOLVED, that the Orleans County Treasurer is authorized to relevy certain unpaid village taxes to the 2010 tax bills, adding a 5% penalty, as follows:

<u>VILLAGE</u>	<u>TOWNS:</u>	<u>AMOUNT</u>
Village of Albion	Town of Albion	142,025.58
	Town of Gaines	15,509.76
Village of Holley		84,942.40
Village of Lyndonville		12,610.56
Village of Medina	Town of Ridgeway	127,102.99
	Town of Shelby	99,843.90
<b>TOTAL</b>		<b>482,035.19</b>

Moved, Callard; second, Johnson.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 400-1209**

**AUTHORIZING COUNTY TREASURER TO RELEVY UNPAID RECYCLING-SOLID WASTE PROGRAM FEES**

RESOLVED, that pursuant to a request from the County Treasurer, she be, and hereby is, authorized to add the following 2009 Unpaid Solid Waste/Recycling Fees to the 2010 tax rolls of the several towns in Orleans County:

<u>TOWN</u>		<u>AMOUNT</u>
Albion	Inside	17,471.99
	Outside	6,733.98
Barre		5,460.00
Carlton		12,375.98
Clarendon		8,190.00
Gaines	Inside	1,274.00
	Outside	7,825.99
Kendall		7,189.00

Murray	Inside	5,063.24
	Outside	6,733.99
Ridgeway	Inside	10,373.99
	Outside	12,921.98
Shelby	Inside	8,736.00
	Outside	9,463.99
Yates	Inside	2,366.00
	Outside	8,098.99
<hr/>		
Total		130,279.12

Moved, Callard; second, Johnson.  
 Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to adopt the 2010 Orleans County Budget; seconded by Legislator Johnson. Legislator Johnson stated that she is very proud of the Department Heads to submit pared down, bare bone budgets to make it easy for the Finance Committee so they could present no tax increase to the County Taxpayers. Legislator Callard stated that there has been no increase in the past three consecutive years. Legislator Kent stated it is the same rate for the third consecutive year but it was changed in the first year and has not been changed in the past two years. The following resolution was adopted:

**RESOLUTION NO. 401-1209**

**ADOPTING THE 2010 ORLEANS COUNTY BUDGET**

WHEREAS, the 2010 tentative budget for Orleans County was presented to the general public at a public hearing held at 7:00 p.m. on December 7, 2009; and

WHEREAS, this Legislature has reviewed and discussed said tentative budget; be it

RESOLVED, that this Legislature does hereby adopt the 2010 tentative budget, as the Orleans County budget for 2010, with a tax levy of \$13,829,180.

Moved, Callard; second, Johnson.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 402-1209**

APPROVING APPORTIONMENT OF THE 2010 GENERAL COUNTY BUDGET

RESOLVED, that the apportionment of the General County Budget for 2010, as prepared by the Director of Real Property Tax Services, be, and hereby is, in all respects approved by this Legislature.

Moved, Callard; second, Johnson.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 403-1209**

APPROVING ABSTRACT OF 2010 SOLID WASTE/RECYCLING PROGRAM FEES

RESOLVED, that the Abstract of 2010 Recycling - Solid Waste Program Fees, as prepared by the Clerk, be, and hereby is, approved by this Legislature.

Moved, Callard; second, Johnson.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 404-1209**

APPROVING ABSTRACTS OF TAX ROLLS

RESOLVED, that the Abstract of Taxes, as prepared by the Clerk, they being Abstract of Tax Rolls (1) Assessments, Tax Rates and Levies; (2) Amount and Purpose of Taxes for Town Expenditure; (3) Amount and Purpose of Taxes for County Expenditure and all other matters therein contained, be and hereby are, adopted by this Legislature and that the several items of taxes and levies set forth be levied upon respective tax districts of the County and be fixed as the tax rates for the extension of taxes in such districts.

Moved, Callard; second, Johnson.

Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 405-1209**

APPROVING COMPLETED TAX ROLLS AND DIRECTING THE EXECUTION AND DELIVERY OF WARRANTS

WHEREAS, upon the tax rolls of the several Towns the several taxes have been duly extended as provided by law; be it

RESOLVED, that the tax rolls be approved as so completed, and that the taxes so extended against each parcel of property upon the said rolls are hereby determined to be the taxes due thereon as set forth therein; and be it

FURTHER RESOLVED, that there be annexed to each of said rolls, a tax warrant under seal of the Legislative Body in the form prepared by the Clerk as provided by Section 904 of the Real Property Tax Law; that such warrants shall be in the respective amounts heretofore authorized to be levied upon each of said rolls; and that said rolls with said warrants annexed are to be forthwith delivered to the respective collectors of the several tax districts of the County.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 406-1209**

**APPROVING APPORTIONMENT OF 2010 SALES TAX TO TOWNS AND VILLAGES**

RESOLVED, that the apportionment of the 2010 Sales Tax to Towns and Villages as presented by the Clerk of the Legislature in the foregoing warrants be, and hereby is, approved by this Legislature.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Callard moved to authorize salary schedules for management and certain part-time and unclassified employees; seconded by Legislator Johnson. Legislator Kent reiterated, as he stated last year at the same time, Legislator salaries should be handled in a separate resolution. They should not be voted with other salaries that are to be increased at the same time. The following resolution was adopted:

**RESOLUTION NO. 407-1209**

**AUTHORIZING SALARY SCHEDULES FOR MANAGEMENT AND CERTAIN PART-TIME AND UNCLASSIFIED EMPLOYEES**

RESOLVED, that this Legislature does hereby approve a 2.50% increase in the Management Compensation Plan salary schedule, effective January 1, 2010; and be it

FURTHER RESOLVED, that employees are also authorized to receive any increments they are entitled to under the plan; and be it

FURTHER RESOLVED, that the following salaries, effective January 1, 2010, are authorized for certain part-time and unclassified employees:

Annual:

County Historian	\$ 7,741
Budget Officer	4,185
Deputy Budget Officer	4,185
Deputy Fire Coordinator	1,457
Fire Investigator	1,457
Marine Park Manager	7,077
Parole Denial Attorney	19,458
Insurance Program Assistant	2,158
Risk Management Coordinator	4,312
Corporate Compliance Officer	2,562
Director of Reimbursement Services (NH)	4,100

Annual Salaries: Management Compensation Plan

Director of Computer Services	\$ 68,528
IT Operations Analyst I	48,167
Radio System Manager	45,561

Daily:

Court Attendant (Daily)	\$ 65.03
Examination Monitor (Full Day)	108.28
Examination Monitor (Half Day)	54.14

Hourly

Aging Services Aide V	Minimum Wage
Animal Control Officer	\$ 12.73
Clerk (Elections)	9.28
Cook	12.88
Correction Officer	10.82
Crew Leader (Sheriff's Dept)	12.15

Deputy Sheriff	12.51
Dispatchers	10.82
Fuel Farm Manager	25.07
Medical Director (Jail & N.H.)	86.99
Voting Machine Technician	12.30

Hourly: Management Compensation Plan

Employment & Training Director III	\$ 27.26
SPOA/SPOE Specialist	23.72

Other:

Occupational Therapist	\$ 50.00 per case
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and be it

FURTHER RESOLVED, that the Chairman of the Legislature will be paid an annual salary of \$16,424 for 2010; with the remaining members of the Legislature to be paid an annual salary of \$10,948 each.

Moved, Callard; second, Johnson.  
Adopted. 6 ayes; 1 nay, Kent; 0 absent.

**RESOLUTION NO. 408-1209**

**AUTHORIZING FILLING VACANCY IN THE MENTAL HEALTH DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant full-time Clinic Therapist position (Position #4310.13) in the Mental Health Department at Grade 22 of the CSEA Salary Schedule, effective January 4, 2010.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 409-1209**

**APPROVING APPOINTMENT TO THE COMMUNITY SERVICES BOARD**

RESOLVED, that this Legislature approves the appointment of Brenda L. Bierdeman, Psy.D. to the Community Services Board, effective December 10, 2009 with a first term expiration date of April 30, 2011.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 410-1209**

**AUTHORIZING THE TREASURER TO TRANSFER FUNDS FOR  
THE NYSERDA ENERGY EFFICIENCY STUDY**

WHEREAS, Resolution No. 276-809 approved an agreement with New York State Energy Research and Development Authority (NYSERDA) for an energy efficiency study for county buildings; therefore be it

RESOLVED, that the Treasurer is authorized to transfer monies to the Buildings and Grounds budget to provide payment for this energy efficiency study as follows:

<u>From:</u>		
A1990.435	Contingent Fund	\$24,700
<u>To:</u>		
A1620.418	Other Contractual Expenses	\$24,700

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Rush withdrew a resolution authorizing acceptance of New York State Tourism Matching Funds because the grant amount has not been announced to date.

**RESOLUTION NO. 411-1209**

**APPROVING AGREEMENT WITH ORLEANS COUNTY DEPUTY  
SHERIFF'S ASSOCIATION**

RESOLVED, that this Legislature approves an agreement with the Orleans County Deputy Sheriff's Association covering the years 2010 through 2012; said agreement includes a 0% salary increase for 2010 and a 3% salary increase for 2011 and 2012.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 412-1209**

**AUTHORIZING PURCHASE FROM JAIL BUDGET**

RESOLVED, that this Legislature authorizes payment to Comnetix Inc., 2872 Bristol Circle, Suite 100, Oakville, Ontario, L6H6G4, for the purchase of the Live Scan Mug Shot System, at a cost of \$29,935, to be paid from account 3150.486 – Special Grants, which is reimbursed under NYS Division of Criminal Justice Service Grant #SAA06068253, (Resolution No. 31-109).

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 413-1209**

**SETTING DATE AND TIME OF THE 2010 ORGANIZATIONAL MEETING**

RESOLVED, that the Organizational Meeting of the Orleans County Legislature will be held on Monday, January 4, 2010 at 4:30 p.m. at the Orleans County Legislative Chambers, 3 South Main Street, Suite 2, Albion, NY 14411.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 414-1209**

**AUTHORIZING FILLING OF VACANT POSITION IN THE BUILDINGS AND GROUNDS DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant full-time Senior Building Maintenance Worker position in the Buildings and Grounds Department at Grade 15 of the CSEA Salary Schedule effective December 24, 2009 due to the retirement of employee 1620.18.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Bower moved to adjourn; second by Legislator Callard.  
Meeting adjourned at 4:52 PM.

## LEGISLATURE MEETING

December 23, 2009

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Chairman Smith called the meeting to order at 4:30 PM. After the pledge to the flag and invocation, the Clerk called the roll. All Legislators were present.

The Clerk presented the following communications: A resolution was received from the Town of Carlton supporting membership in the Great Lakes Small Harbors Coalition. The Orleans County Soil and Water Conservation District Board of Directors will be held on January 5, 2010 at the Orleans County Soil and Water Conservation District Office at 12:00 p.m.

The Treasurer has been busy with payroll, vendor roll, and a holiday. Legislator Bower asked if we received a sales tax check. Treasurer Heard said that they should be receiving two checks next week.

Chairman Smith called upon Legislator Kent to come forward so they could make a presentation to Carol Ludwig, retiring Commissioner of the Department of Social Services. Carri Ludwig received it with applaud from the audience and thanked everyone for the citation.

During Open Discussion, there was no public comment. The Legislators reported on their regular committee meetings and wished everyone Happy Holidays. Legislator Eick acknowledged the "Partner in Appreciation Award" received by our Orleans County Soil and Water by the U.S. Department of Agriculture's Natural Resources Conservation Service. Our district was the only one honored with this recognition in 2009.

Legislator Bower said he had his 20<sup>th</sup> year making holiday greeting rounds amongst the County Departments. He felt great warmth and great attitude amongst the County employees during this season.

Legislator Johnson participated in the final judging of the Oratorical contest to where eight area high school finalists competed. She said it was a moving experience and she has never been so impressed with our talented high school students. It made her proud to be an elected official of Orleans County.

Legislator Kent reported on judging the school contests for the Oratorical contest, he did not participate in the final competition, but he explained some of the great speeches that were made by these students. He expressed in length his great gratitude for the job that Carri Ludwig has done as Commissioner of DSS. While serving with Legislators Bower and Rush on the Social Services Committee, he has been impressed with Commissioner Ludwig's tireless dedication in continually improving the delivery of departmental services. In finding ways of doing things better, more effectively, at lower costs with greater dignity and less risk has been a virtual obsession for Commissioner Ludwig. Even knowing that she was going to retire, and might have gone with the flow, she has relentlessly pursued better contracts, improved alternatives and more effective use of personnel and resources with uncommon imagination. In speaking for the Legislature and the people they represent, Orleans County will greatly miss her.

Legislator Callard stated that today we will introduce the Traffic Diversion Program, and we will look at repairing the jail elevator, which are only two examples of our accomplishments. Legislator Rush and himself attended the IDA meeting. In spite of the state's efforts to remain financing projects, we may have many opportunities that come to fruition in the first quarter of next year. He wished Legislator Kent the very best. Legislator Callard said that he is an outstanding person and Legislator. We always seemed to meet in the middle and he has enjoyed our time with him.

Legislator Rush attended the Genesee Finger Lakes Regional Planning Board meeting, the Orleans County Planning Board meeting and the EDA meeting. Legislator Rush also thanked Legislator Kent for his service on their committees and said it was a pleasure working with him. He also thanked Carri and expressed how great it was working with her. He wished them both well.

Chuck Nesbitt also took the opportunity to thank Carri for her many years of service and her excellent stewardship of the Department of Social Services; for the benefit of her wisdom and professionalism; for her intelligent and ever diligent approach to the job; and for her friendship to him and to this County. Thank you for a tough job well done, expressed Chuck.

Attorney David Schubel also expressed his appreciation in working with Carri. Their tenure coincided and she had a great commitment to

excellence, which made him a better attorney. With her staff, her colleagues and fellow department heads, she really set the bar for us all. Carri is a zealous advocate of her department and with her mission being different than other departments, also understood where the rest of us were coming from and she always had great appreciation for what he was trying to do on behalf of the County. Although sometimes they had disagreements, she spoke with passion and in a very professional way. Attorney Schubel expressed his appreciation for the opportunity to work with her.

Chairman Smith expressed a special thank you to Carri for the service she has provided to this County. Most of all what impressed him is the smile that she always showed on her face. The attitude that she had, always says a lot about the person. Chairman Smith stated that she will be missed here in Orleans County and thanked her for the knowledge that she shared with everyone; for the dedication she had for her job and for doing her job with great passion. Chairman Smith also thanked Gary for the service he provided over these last two years on the Orleans County Legislature, and said that it has been good working with him and wished him well in his future endeavors.

Carri Ludwig said that it has been her honor and privilege to serve Orleans County. She said that Orleans County is a wonderful place to live and to raise a family. She said that she has enjoyed her tenure, first as the Office for the Aging Director and then as the Commissioner of the Department of Social Services. She thanked the Legislature for their kind words, and said that it has been her pleasure and her honor.

Legislator Eick moved to add one resolution to the agenda; second by Legislator Bower. Motion carried. The following resolutions were then adopted:

#### **RESOLUTION NO. 415-1209**

#### **AUTHORIZING PAYMENT OF CLAIMS AGAINST THE COUNTY**

WHEREAS, claims for the General Fund, Job Development Agency, the Highway Department, the Nursing Home, and account S1710 of the Self-Insurance Fund have been audited by this Legislature, and claims for recurring Utility/Community College bills will be audited by this Legislature; be it

RESOLVED, that the Legislature authorizes payment of said claims against the following funds and that the Clerk of the Legislature, the Director of Job Development Agency, the Administrator of the Nursing Home, the Superintendent of Highways, and the Self-Insurance Administrator be authorized and directed to draw demand orders on the County Treasurer in payment of the following claims:

Fund/Department	Check Number (s):	Amount:
General	1-211	\$346,806.25
Highway	553-555; 1427-1437	\$27,043.95
Nursing Home	33007-33017; 37293-37325	\$238,772.80
Job Development	4340-4364	\$42,048.49
Self Insurance	45845; 45854	\$3,546.22
Utility/Community Colleges	212-223	\$151,997.58

Moved, Rush; second, Bower.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 416-1209**

**APPROVING AGREEMENT WITH MICHAEL R. WATERHOUSE FOR TOURISM COORDINATOR SERVICES**

RESOLVED, that this Legislature approves an independent agreement with Michael R. Waterhouse of Albion, NY, for the provision of sport fishing coordinator services in the Planning and Development Department at a cost not to exceed \$18,515; said agreement to be in effect from January 1, 2010 to December 31, 2010.

Moved, Rush; second, Kent.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 417-1209**

**AUTHORIZING ABOLISHING, CREATING AND FILLING POSITIONS IN THE OFFICE FOR THE AGING**

WHEREAS, the Orleans County Office for the Aging's mission is to ensure seniors remain independent and in the community as long as it is safe; and

WHEREAS, the Orleans County Office for the Aging receives state funding to provide housekeeping and personal care to Non – Medicaid Orleans County seniors age 60 and older; and

WHEREAS, the Orleans County Office for the Aging currently has a waiting list to serve these frail elderly residents; therefore be it

RESOLVED, that this Legislature authorizes the abolishing of one part-time Housekeeper Aide position (6772.21) and the creation of a full-time Housekeeper Aide position in the Orleans County Office for the Aging, at grade 2 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of the newly created, vacant position effective immediately. No additional county costs.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 418-1209**

#### **APPROVING AGREEMENTS WITH THE DEPARTMENT OF SOCIAL SERVICES**

RESOLVED, that this Legislature does hereby approve the following agreement with the Orleans County Department of Social Services and the following agencies:

Job Development Agency, Albion, NY, for the provision of employment orientation, assessments, plans and services to Public Assistance clients as well as required administrative applications and reports; to be effective January 1, 2010 through December 31, 2010 at a cost of \$331,762. County cost is \$56,400.

Orleans County Office for Aging, Albion, NY, for the provision of assisting select public assistance clients in applying for SSI; to be effective January 1, 2010 through December 31, 2010 at a cost of \$10,000. County cost is \$2,500.

Orleans County Office for Aging, Albion, NY, for the provision of the PERS program to eligible Medicaid clients; to be effective January 1, 2010 through December 31, 2010 at a cost of \$31 per client per month. County cost is 25%.

Orleans County Attorney, Medina, NY, for the provision of 2 part-time attorneys assigned to Social Services; to be effective January 1, 2010 through December 31, 2010 at a cost of \$129,918. County cost is \$41,574.

Pathstone Corporation, Rochester, NY, for the provision of safe dwelling to victims of domestic violence who are eligible for DSS payment of these services; to be effective January 1, 2010 through December 31, 2010. Rates are established by NYS Office of Children & Family Services and 2010 rates have not yet been set.

Wackenhut Corporation, Williamsville, NY, for the provision of armed security services for the County Office Building; to be effective January 1, 2010 through December 31, 2010 at a cost of \$24.47/hour. County cost is \$8.32/hour.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 419-1209**

**APPROVING AGREEMENT BETWEEN PROBATION AND GOVERNMENT PAYMENT SERVICES, INC.**

RESOLVED, that this Legislature approves an agreement between the Orleans County Probation Department and Government Payment Services, Inc. (GPS), for the provisions of collecting offender dues at no cost to the county, agreement effective January 1, 2010 through December 31, 2011.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 420-1209**

**APPROVING AGREEMENT BETWEEN MENTAL HEALTH AND FRIENDS OF MENTAL HEALTH IN ORLEANS COUNTY**

RESOLVED, that this Legislature approves an agreement between Mental Health and Friends of Mental Health in Orleans County, 438 West Ave, Albion, NY 14411, to provide Mental Health Association advocacy

services and Drop-In Center from January 1, 2010 to December 31, 2010 at a cost of \$65,311. County cost is \$0.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 421-1209**

**APPROVING AGREEMENTS BETWEEN THE HEALTH DEPARTMENT AND NEW YORK STATE DEPARTMENT OF HEALTH**

RESOLVED, that this Legislature approves the following agreements between the Health Department and the New York State Department of Health:

New York State Department of Health, Division of Family Health, Fiscal Unit, ESP Corning Tower, Room 878, Albany, New York, 12237-0657, to provide services through Early Intervention Administration. Contract period October 1, 2009 through September 30, 2010. Contract #C021811, contract amount \$48,847. No County cost.

New York State Department of Health, Division of Chronic Disease and Injury Prevention, ESP Corning Tower, Room 515, Albany, NY 12237-0675, to provide monies for staff development, training and educational strategies to help educate the residents of Orleans County regarding Obesity. Contract period August 1, 2009 through March 31, 2010. Contract# T025638, contract amount \$34,000. No County cost.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 422-1209**

**APPROVING RETAINER FOR REIMBURSEMENT CONSULTANT SERVICES FOR THE VILLAGES OF ORLEANS HEALTH & REHABILITATION CENTER**

WHEREAS, the Nursing Home may require the services of a financial consultant for reimbursement issues to maximize and analyze revenues/costs; and

WHEREAS, the amount of services required will be minimal during the period of January 1, 2010 through December 31, 2010; therefore be it

RESOLVED, that this Legislature approves the agreement for Reimbursement Consultant Services with Terry Cotton, 1235 Hunters Run, Victor, New York 14564, at a fee of \$100/hour plus expenses in an amount not to exceed \$12,000, effective January 1, 2010 through December 31, 2010.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 423-1209**

#### **AUTHORIZATION TO SIGN CONTRACT FOR SOCIAL WORK CONSULTANT FOR THE VILLAGES OF ORLEANS HEALTH & REHABILITATION CENTER**

WHEREAS, the State of New York requires specific services for our Nursing Home; and

WHEREAS, there is a requirement for a Social Work Consultant; now, therefore be it

RESOLVED, that this Legislature approves the contract with Lisa Misiti, CSW, 10894 Ryan Road, Medina, New York 14103, at a rate of \$45 per hour and not to exceed 12 hours per month for the period January 1, 2010 through December 31, 2011.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Eick moved to award the bid for replacement of the jail elevator; second by Legislator Callard. Legislator Johnson said when they discussed the possibility of building a new jail the economy was much better than what it is now. She believes the Legislature is focused on providing stability to the taxpayers of this County by making sure the county jail is renovated and meets Commission of Corrections standards and human rights to the inmates there. Buildings and Grounds and the Sheriff's Office have been working on many fronts to keep the Jail in good repair and she appreciates this resolution. Legislator Kent stated that

this resolution provides to him that we continue to keep our Jail in good working order, so we may be able to keep the heat off ourselves and the taxpayers in construction of a thirty million dollar jail. If we continue in investing to keep the Jail functional, we may continue with the present resolution of our jail issue. This has been a real tough one, stated Legislator Kent. The following resolution was adopted:

**RESOLUTION NO. 424-1209**

**AWARDING BID FOR ELEVATOR MODERNIZATION PROJECT AT THE ORLEANS COUNTY JAIL AND AUTHORIZING THE TREASURER TO TRANSFER FUNDS INTO THE BUILDINGS AND GROUNDS BUDGET**

RESOLVED, that this Legislature awards the bid for the elevator modernization project to ThyssenKrupp Elevator, 2495 Walden Avenue, Suite 600, Buffalo, NY 14225, in the amount of \$63,895 to be purchased from Account 1620.470 – Capital Construction Projects; and be it

FURTHER RESOLVED, that the Treasurer is authorized to transfer monies into the Buildings and Grounds budget for this purchase as follows:

<u>From:</u>		
Infrastructure Reserve		\$63,895
<u>To:</u>		
A1620.470	Capital Construction Projects	\$63,895

Moved, Eick; second, Callard.  
 Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 425-1209**

**APPROVING APPOINTMENTS TO THE COUNTY PLANNING BOARD**

RESOLVED, that this Legislature approves the following appointment to the Orleans County Planning Board:

<u>NAME</u>	<u>REPRESENTS</u>	<u>EXPIRATION DATE</u>
Theobert (Tibbs) Ahlberg	Town of Gaines	12-31-12

2581 Eagle Harbor Road  
Albion, New York 14411

Gary Davy 2310 Kent Road Kent, New York 14477	Town of Gaines (Alternate)	12-31-12
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Paul Hendel 3145 North Main St. Road Holley, New York 14470	At-Large East	12-31-12
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Brian Napoli 3337 Fruit Avenue Medina, New York 14103	At-Large West	12-31-12
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Darryl Sanford 13608 Miller Road Albion, New York 14411	At-Large Central	12-31-12
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Moved, Rush; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 426-1209**

**APPROVING AGREEMENT BETWEEN BUILDINGS AND  
GROUNDS AND RYAN PLUMBING, HEATING, AND FIRE  
PROTECTION**

RESOLVED, that this Legislature approves an agreement between Buildings and Grounds and Ryan Plumbing, Heating, and Fire Protection of 11 Comfort Street, Rochester, NY 14620, for maintenance of the sprinkler system at the Public Safety Building effective January 1, 2010 through December 21, 2011 for the amount of \$2,034 per year.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 427-1209**

**APPOINTING PUBLIC DEFENDER**

RESOLVED, that Sanford Church be appointed Public Defender for Orleans County for a term of two years, effective January 1, 2010

through December 31, 2011, at grade 9, step 9 of the Management Compensation Salary Schedule; and, that in addition thereto, the reasonable disbursements and expenses of Public Defender incurred in the conduct of County business shall be paid upon the usual monthly vouchers to be audited by this County Legislature.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 428-1209**

APPROVING AGREEMENT BETWEEN THE VILLAGES OF ORLEANS HEALTH & REHABILITATION CENTER AND MEDICAN GROUP LLC

WHEREAS, the Nursing Home is required by New York State code to have an agreement with a consultant pharmacist; and

WHEREAS, the Medican Group LLC, 908 Niagara Falls Blvd, Suite 245, North Tonawanda, NY 14120, currently provides monthly consultant pharmacist services; be it

RESOLVED, that this Legislature approves an agreement for consultant pharmacy services between the County and Medican Group LLC, for a flat fee of \$1,350 per month, effective January 1, 2010 through December 31, 2011.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 429-1209**

AUTHORIZING PROBATION DIRECTOR TO APPLY FOR MONIES FROM THE NEW YORK STATE DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

RESOLVED, that this Legislature authorizes the Orleans County Probation Director to apply for monies from the NYS Division of Probation and Correctional Alternatives for the following:

State Reimbursable Aid in the amount of \$92,832, effective for the 2010 calendar.

Probation Eligible Reduction Initiative in the amount of \$40,796 for the period of January 1, 2010 to December 31, 2010 to provide supervision and treatment to high risk offenders eligible for probation who are in jeopardy of incarceration.

Intensive Supervision Program in the amount of \$17,672 for the period of January 1, 2010 to December 31, 2010 to provide Intensive Supervision to eligible felons who would otherwise be sentenced to incarceration in our local jail or with the New York State Department of Corrections.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 430-1209**

**AUTHORIZING PUBLIC HEARING ON LOCAL LAW NO. 1-INTRO OF 2010 REGARDING SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS**

WHEREAS, there has been duly presented and introduced to this Legislature, a proposed local law entitled "A LOCAL LAW INCREASING THE SALARIES OF VARIOUS EMPLOYEES OF THE COUNTY OF ORLEANS APPOINTED OR ELECTED FOR A DEFINITE TERM"; and

WHEREAS, no local law shall be adopted until a public hearing thereon has been held by the Orleans County Legislature upon at least five days notice; now, therefore be it

RESOLVED, that a public hearing shall be held on the said proposed local law by this Legislature on the 13<sup>th</sup> day of January 2010 at 4:25 p.m. at the Orleans County Legislature, 3 South Main Street, Suite 2, Albion, New York.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 431-1209**

**AUTHORIZING THE CREATION OF THE MAJOR FELONY CRIME TASK FORCE ADMINISTRATIVE ASSISTANT POSITION**

WHEREAS, that since the inception of the Major Felony Crime Task Force, there is a substantial amount of clerical and accounting work related to operation of the Task Force; and

WHEREAS, said duties include, but are not limited to: preparation of subpoenas and search warrants; correspondence; asset forfeiture reporting; budget preparation and management; management of bank accounts; and such other duties as may be required; and

WHEREAS, said clerical and accounting work have been added to the duties of the Confidential Secretary to the District Attorney and that said additional duties have not been properly compensated; be it

RESOLVED, that the position of Major Felony Crime Task Force Administrative Assistant should be created to handle said duties; and be it further

RESOLVED, that the Confidential Secretary to the District Attorney should also be assigned to the position of Major Felony Crime Task Force Administrative Assistant, as the Major Felony Crime Task Force is part of the District Attorney's Office; and be it further

RESOLVED, that a stipend of two thousand five hundred dollars (\$2,500) per year shall be paid from the Major Felony Crime Task Force budget for said position.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 432-1209**

#### **APPROVING THE EMPLOYEE ASSISTANCE PROGRAM BUDGET AND PLAN FOR 2010**

WHEREAS, the Employee Assistance Program (EAP) Committee has been authorized to operate an Employee Assistance Program (EAP) and other related programs for the County; and

WHEREAS, the Legislature requires the EAP Committee to submit for approval a plan of operations, together with a proposed budget for the year 2010; be it

RESOLVED, that this Legislature authorizes the Orleans County Employee Assistance Program budget and plan of operations for the year 2010 as follows:

**EMPLOYEE ASSISTANCE PROGRAM BUDGET AND PROGRAM PLAN REVENUES**

Commissions/Deposits 2010	\$ 6,200.00
Raffles	<u>200.00</u>
Total	\$ 6,400.00

**PROGRAM EXPENDITURES**

GCASA Contract	\$ 3,710.00
Employee of the Month Program	475.00
Summer Picnic	1,000.00
Holiday Luncheon	1,100.00
Miscellaneous	<u>115.00</u>
Total	\$ 6,400.00

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 433-1209**

**APPROVING APPOINTMENTS TO THE EMPLOYEE ASSISTANCE PROGRAM COMMITTEE**

RESOLVED, that this Legislature authorizes the following appointments to the Employee Assistance Program Committee, all for a two-year term beginning January 1, 2010 and ending December 31, 2011:

Jeanne Nenni	Highway – Management
Allison Schoolcraft	Nursing Home – Management
Bryan Spangler	Mental Health - Management
Shannyn Sanger	Public Health – CSEA Representative

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 434-1209**

**AUTHORIZING THE FILLING OF VACANCY IN THE HEALTH DEPARTMENT**

RESOLVED, that this Legislature does hereby authorize the filling of a vacant full-time Registered Nurse position (4010.12) in the Public Health Department at Grade 19 of the CSEA salary schedule effective December 24, 2009.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 435-1209**

**AUTHORIZING FILLING VACANCY IN THE MENTAL HEALTH DEPARTMENT**

RESOLVED, that this Legislature authorizes the filling of a vacant Clinic Coordinator position (4310.03) in the Mental Health Department at Grade 9 of the Management Compensation Plan, effective January 19, 2010.

Moved, Bower; second, Eick.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Johnson moved in its entirety a resolution to create the Orleans County Traffic Diversion Program; second by Legislator Callard. Legislator Bower stated that their have been some negative writings on this program, but based on his many years as a Town Justice, this program has a lot of merit and he believes it will help in situations in our County. The following resolution was adopted:

**RESOLUTION NO. 436-1209**

**AUTHORIZING THE CREATION OF AN ORLEANS COUNTY TRAFFIC DIVERSION PROGRAM**

WHEREAS, serious motor vehicle crashes have continued at approximately the same rate in Orleans County for the past ten years; and

WHEREAS, increased enforcement alone has not affected the rate of serious motor crashes; and

WHEREAS, remedial driver education has proven to be a valuable tool in reducing crashes and subsequent violations of the rules of the road; and

WHEREAS, Orleans County District Attorney Joseph V. Cardone has proposed a Traffic Diversion Program that provides a favorable disposition for those first time offenders of non-serious offenses who attend the New York State certified remedial driving course; and

WHEREAS, Orleans County District Attorney Joseph V. Cardone will implement a Traffic Diversion Program that provides for withdrawal of prosecution for successful candidates who qualify for the program and who attend the New York certified remedial driving course; and

WHEREAS, the Orleans County Legislature is cognizant of the possible financial impact upon the local municipalities, and

WHEREAS, the Orleans County Legislature encourages any and all efforts to make Orleans County roads as safe as possible; and

WHEREAS, a Coordinator of the Traffic Diversion Program needs to be appointed to administrate said program and that the duties of said Coordinator include, but are not limited to: coordinating the program with the courts; instituting and managing the software and/or database to track the Traffic Diversion Program applicants; creating the application form; reviewing completed applications and determining eligibility; notify the courts and applicants as to said determination; monitor accepted applicants for compliance; determine final disposition of cases handled through the Traffic Diversion Program and requisite notification to the Courts and applicants; and keep records with respect to funds collected through the Traffic Diversion Program; be it

RESOLVED, that the Orleans County Legislature fully supports the District Attorney's Traffic Diversion Program; and be it further

RESOLVED, that the Traffic Diversion Program will be implemented as of January 1, 2010; and be it further

RESOLVED, that the non-refundable application fee for the Traffic Diversion Program will be two hundred dollars, not inclusive of the cost of the driver improvement course; and be it further

RESOLVED, that for each participant enrolled in the program, the County of Orleans shall compensate the Township in which the ticket was issued two-thirds (2/3) of the money received from that individual, less the cost associated with the administration of the program; and be it further

RESOLVED, that the Third Assistant District Attorney shall be appointed as the Traffic Diversion Program Coordinator; and be it further

RESOLVED, that the Traffic Diversion Program Coordinator shall receive the sum of seven thousand five hundred dollars (\$7,500) per year to administer the Traffic Diversion Program.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 437-1209**

##### **ABOLISHING ALL POSITIONS NOT BUDGETED**

RESOLVED, that effective January 1, 2010, all positions for which an appropriation has not been included in the 2010 County Budget are hereby abolished; and be it

FURTHER RESOLVED, that all County Departments are hereby directed to review the positions on the salary schedule prepared by the Personnel Office and to notify the Director of Personnel of each position not budgeted; and be it

FURTHER RESOLVED, that upon receipt of such notification the Personnel Department will take the appropriate action to insure that non-budgeted positions are abolished and removed from the 2010 salary schedule.

Moved, Callard; second, Johnson.  
Adopted. 7 ayes; 0 nays; 0 absent.

#### **RESOLUTION NO. 438-1209**

##### **AUTHORIZING OFFICE FOR THE AGING TO APPLY FOR 2010 ANNUAL IMPLEMENTATION PLAN GRANT**

RESOLVED, that the Office for the Aging is authorized to apply

for the New York State Office for the Aging Annual Implementation Plan grant, in the amount of \$1,283,394 with a county cost of \$67,618.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved to approve various agreements with the Office for the Aging; second by Legislator Rush. Chairman Smith asked if we get close to serving 40,000 meals. OFA Director Pam Canham said to date they have served about 46,000 meals this year, which is up about 40%. They serve about 220 meals for a five-day week. We were just under 30,000 meals just before we moved the program. With the site at the Senior Housing apartments, the Seniors come down to socialize and are doing various activities making it a Senior Center. The following resolution was adopted:

#### **RESOLUTION NO. 439-1209**

#### **APPROVING AGREEMENTS BETWEEN OFFICE FOR THE AGING AND VARIOUS AGENCIES**

RESOLVED, that this Legislature approves the renewal of contracts for 2010 calendar year between the Orleans County Office for the Aging and the following agencies:

Orleans County Health Department to provide Personal Care Aide Service with the hourly rate changing from \$17.41 to \$17.85; at a county cost of \$4.46 per hour.

Neighborhood Legal Services, 5073 Clinton St. Rd, Batavia, NY 14020, to provide legal services to Orleans County seniors; no change in the \$6,000 annual rate; county cost of \$600.

ARC of Orleans County, 122 Caroline Street, Albion, NY, for contracting for Social Adult Day Care; no change in the daily rate for 2010 with an annual cost of \$12,500; county cost is \$3,125.

ARC of Orleans County, 122 Caroline Street, Albion, NY for contracting for the Nutrition Program; changes in 2010 contract as follows: Contract will be from January 1, 2010 through December 31, 2013 at a rate of \$9.40 per meal to a guaranteed cap of \$376,000 (or 40,000 meals). Reimbursement will be at a rate of \$2.64 per hot meal and \$2.12 per cold meal once guarantee rate is met. Rate changes for the years following

2010 will be adjusted upwards based upon the Consumer Price Index for all urban consumers as published by the U.S. Department of Labor, Bureau of Labor Statistics CPI-U for the Northeast Region.

Angels in Your Home, 231 East Ave, to provide Personal Care Aide Service with hourly rate changing from \$16.90 to \$17.33 per hour for Personal Care Level 2 service and Nursing Supervision at the rate from \$32.22 to \$33.03 per hour.

Ellen Foster, RD, 33 Willmont St., Rochester, NY 14609, to provide registered dietician services to Orleans County seniors as required at an increase in hourly rate from \$30.90 to \$31.67 per hour; at no county cost.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

Legislator Kent moved an agreement between Social Services and Willcare Inc., which has been reviewed and approved by Attorney Schubel; second by Legislator Rush. The following resolution was adopted:

**RESOLUTION NO. 440-1209**

APPROVING AGREEMENT BETWEEN SOCIAL SERVICES AND WILLCARE, INC.

RESOLVED, that this Legislature does hereby approve an agreement, subject to County Attorney approval, between the Orleans County Department of Social Services and Willcare, Inc., 346 Delaware Avenue, Buffalo, NY 14202, to provide personal care aide services to Medicaid clients at rates to be set by the NYS Department of Health for the period January 1, 2010 through December 31, 2010.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 441-1209**

AUTHORIZING CREATING AND FILLING POSITION IN THE HEALTH DEPARTMENT

RESOLVED, that this Legislature authorizes the creation of a full-time Temporary Registered Nurse position in the Public Health Department at Grade 19 of the CSEA salary schedule; and be it

FURTHER RESOLVED, that this Legislature does hereby authorize the filling of this newly created vacant position effective December 24, 2009.

Moved, Bower; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 442-1209**

**AUTHORIZING CREATING AND FILLING POSITIONS IN THE HOUSING DEPARTMENT**

RESOLVED, that this Legislature authorizes the creation of the following positions in the Housing Department as budgeted for in the 2010 calendar year at no County cost:

Full-time Senior Housing Assistance Specialist position at Grade 13 of the CSEA Salary Schedule

Part-time Housing Assistance Specialist position at Grade 11 of the CSEA Salary Schedule; and be it

FURTHER RESOLVED, that this Legislature authorizes the filling of these newly created, vacant positions effective January 4, 2010.

Moved, Kent; second, Rush.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 443-1209**

**APPROVING MEMORANDUM OF UNDERSTANDING AGREEMENT WITH GENESEE COUNTY FOR MAINTENANCE OF TAX MAPS**

RESOLVED, that this Legislature approves a Memorandum of Understanding agreement between Orleans County and Genesee County, Old County Courthouse, 7 Main Street, Batavia, New York, for Maintenance of the Orleans County tax maps at a cost of \$5,500 for the term January 1, 2010 through December 31, 2010.

Moved, Callard; second, Kent.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 444-1209**

**AUTHORIZING EXTENSION OF TEMPORARY POSITION IN THE  
BUILDINGS AND GROUNDS DEPARTMENT**

RESOLVED, that this Legislature authorizes the extension of a full-time Temporary Maintenance Helper position (1620.24\*) in the Buildings and Grounds Department for 90 days effective as of December 24, 2009.

Moved, Eick; second, Bower.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 445-1209**

**APPROVING AGREEMENT BETWEEN THE OFFICES OF DISTRICT  
ATTORNEY AND ORLEANS COUNTY ATTORNEY**

WHEREAS, Resolution No. 409-1007 authorized the District Attorney to handle and prosecute juvenile delinquency proceedings and further authorized an agreement between the offices of the County Attorney and District Attorney; be it

RESOLVED, that this Legislature approves a renewal agreement between the offices of County Attorney and District Attorney for attorney and staff services in handling juvenile delinquency proceedings in the amount of \$10,600 for the year 2009.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 446-1209**

**AUTHORIZING MODIFICATION TO THE MANAGEMENT  
COMPENSATION PLAN FOR THE DIRECTOR OF EMERGENCY  
MANAGEMENT**

WHEREAS, the requirements of the Orleans County Emergency Management Director have evolved and will be more extensive in 2010

with the infrastructure upgrade and the additional tower site build; therefore be it

RESOLVED, that this Legislature authorizes the change for the position of Director of Emergency Management from a 35 hours per work week to a 37.5 hours per work week effective January 1, 2010 through December 31, 2010; and be it

FURTHER RESOLVED, that the annualized salary shall be figured on a prorated basis.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 447-1209**

**AUTHORIZING EXPENDING GRANT FUNDS IN EMERGENCY MANAGEMENT**

RESOLVED, that this Legislature authorizes the Director of Emergency Management to purchase a cache of portable radios and ancillary equipment from EF Johnson Technologies at a cost of \$27,895.00, to be paid from 3640.486 Grant (FY2008 SHSP) in accordance with said grant work plan for Improvised Explosive Device (IED) Planning and Response.

Moved, Johnson; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

**RESOLUTION NO. 448-1209**

**APPOINTING MEMBER TO THE SOIL AND WATER DISTRICT BOARD**

RESOLVED, that this Legislature approves the following appointment to the Soil and Water District Board:

<u>Name</u>	<u>Representation</u>	<u>Term</u>
Edward Morgan	At Large Non-Farmer	1/1/2010-12/31/2012

Moved, Eick; second, Callard.  
Adopted. 7 ayes; 0 nays; 0 absent.

Chairman Smith thanked the Legislature for what they have done for Orleans County in 2009 and that it has been a great body to work with. He wished the Legislators and their families very Happy Holidays, and a Happy New Year.

Legislator Kent shared his appreciation in working with all of the Legislators and staff, and that Legislator Smith has done an outstanding job as Chairman. He also expressed his appreciation in their tolerance of his unruliness at times.

Legislator Eick also wanted to wish Dutch Niederhofer of the Buildings and Grounds Department well in his retirement. We all wish him well. Legislator Kent stated that he has been a great employee. Legislator Bower added that Dutch is one of the best County employees he has had the pleasure to work with. He always did his job with a smile and knew how to do most anything and did it without asking twice. He will be greatly missed.

Legislator Kent moved to adjourn; second by Legislator Callard. The last meeting of 2009 was adjourned at 5:19 PM.

**2010 COUNTY EQUALIZATION TABLE**

**2009 Equalization Rates**

**Apportionment of 2010 County Tax Levy Using NYS Equalization Rates**

Town	Adjusted Taxable Value *	Taxable Value	Equal. Rate	Full Valuation	Portion of Total Levy	Amt.of 2010 Tax Levy
Albion	199,395,004	195,361,629	94%	212,122,344.68	13.043509%	1,803,810.334775
Barre	78,225,557	76,702,869	100%	78,225,557.00	4.810129%	665,201.341105
Carlton	173,401,545	169,863,734	96%	180,626,609.38	11.106820%	1,535,982.19563
Clarendon	147,204,431	143,880,723	97%	151,757,145.36	9.331623%	1,290,486.900801
Gaines	106,779,003	104,332,848	94%	113,594,684.04	6.984994%	965,967.377740
Kendall	136,184,464	133,571,182	92%	148,026,591.30	9.102229%	1,258,763.642359
Murray	177,175,447	172,921,001	96%	184,557,757.29	11.348549%	1,569,411.230422
Ridgeway	216,557,028	211,060,350	94%	230,379,817.02	14.166170%	1,959,065.158797
Shelby	173,416,123	169,829,797	94%	184,485,237.23	11.344089%	1,568,794.546547
Yates	133,942,232	131,666,097	94%	142,491,736.17	8.761888%	1,211,697.271735

\$1,542,280,834      1,509,190,230      \$1,626,267,479.49      100.00%      \$13,829,180.000000

\* Adjusted Taxable Values include certain partially exempt properties

**2010 Sales Tax Apportioned to Towns and Villages**

<b>Town</b>	<b>Apportioned To Town</b>	<b>% Due Village</b>	<b>Amount Due Village</b>	<b>Amount Due Town Outside</b>
<b>Albion</b>	<b>\$291,118.77</b>	<b>59.41%</b>	<b>\$172,953.66</b>	<b>\$118,165.11</b>
<b>Barre</b>	<b>\$65,717.54</b>			
<b>Carlton</b>	<b>\$91,583.75</b>			
<b>Clarendon</b>	<b>\$104,950.04</b>			
<b>Gaines</b>	<b>\$115,717.32</b>	<b>21.36%</b>	<b>\$24,717.22</b>	<b>\$91,000.10</b>
<b>Kendall</b>	<b>\$87,809.02</b>			
<b>Murray</b>	<b>\$151,360.73</b>	<b>30.27%</b>	<b>\$45,816.89</b>	<b>\$105,543.84</b>
<b>Ridgeway</b>	<b>\$213,056.00</b>	<b>44.48%</b>	<b>\$94,767.31</b>	<b>\$118,288.69</b>
<b>Shelby</b>	<b>\$167,697.28</b>	<b>42.40%</b>	<b>\$71,103.65</b>	<b>\$96,593.63</b>
<b>Yates</b>	<b>\$77,660.55</b>	<b>21.26%</b>	<b>\$16,510.63</b>	<b>\$61,149.92</b>
<b>Totals</b>	<b>\$1,366,671</b>		<b>\$425,869.36</b>	<b>\$590,741.29</b>

he percentage due to the village is determined by dividing the village taxable value by the town taxable value

## SUMMARY OF THE TOWN BUDGETS FOR THE YEAR 2010

	Expenditures	Estimated Revenue	Unexpended Balance	Amount to be Raised by Tax
<b>ALBION</b>				
General	\$ 620,672.00	\$ 150,500.00	\$ 22,750.00	\$ 447,422.00
General Outside Village	\$ 139,124.00	\$ 114,700.00	\$ 24,424.00	\$ -
Highway Townwide	\$ 299,523.00	\$ 80,098.00	\$ -	\$ 219,425.00
Highway Outside Village	\$ 268,453.00	\$ 124,364.00	\$ 25,439.00	\$ 118,650.00
Fire District	\$ 105,710.00	\$ -	\$ -	\$ 105,710.00
Water District #1	\$ 64,008.00	\$ 38,850.00	\$ 6,158.00	\$ 19,000.00
Water District #2	\$ 31,584.00	\$ 17,716.00	\$ 13,868.00	\$ -
Water District #3	\$ 142,905.00	\$ 48,000.00	\$ 20,905.00	\$ 74,000.00
Water District #4	\$ 68,598.00	\$ 25,850.00	\$ 14,179.00	\$ 28,569.00
Water District #5	\$ 115,053.00	\$ 32,900.00	\$ 21,461.00	\$ 60,692.00
Water District #6	\$ 44,893.00	\$ 7,725.00	\$ 15,648.00	\$ 21,520.00
Water District #7	\$ 8,969.00	\$ 8,969.00	\$ -	\$ -
Water District #8	\$ 28,927.00	\$ 13,927.00	\$ -	\$ 15,000.00
Sewer District #1	\$ 65,703.00	\$ 8,500.00	\$ 6,438.00	\$ 50,765.00
<b>TOTALS</b>	<b>\$ 2,004,122.00</b>	<b>\$ 672,099.00</b>	<b>\$ 171,270.00</b>	<b>\$ 1,160,753.00</b>
<b>BARRE</b>				
General	\$ 421,681.50	\$ 132,153.00	\$ 65,000.00	\$ 224,528.50
Highway Townwide	\$ 741,272.50	\$ 171,961.00	\$ 90,000.00	\$ 479,311.50
Barre Fire District	\$ 102,000.00	\$ -	\$ -	\$ 102,000.00
Water District #1	\$ 30,121.06	\$ -	\$ -	\$ 30,121.06
Water District #2	\$ 15,425.51	\$ -	\$ -	\$ 15,425.51
Water District #3	\$ 14,094.69	\$ -	\$ -	\$ 14,094.69
Water District #4	\$ 19,827.13	\$ -	\$ -	\$ 19,827.13
<b>TOTALS</b>	<b>\$ 1,344,422.39</b>	<b>\$ 304,114.00</b>	<b>\$ 155,000.00</b>	<b>\$ 885,308.39</b>
<b>CARLTON</b>				
General	\$ 404,204.00	\$ 198,605.00	\$ 50,000.00	\$ 155,599.00
Highway Townwide	\$ 1,068,523.00	\$ 370,115.00	\$ 40,000.00	\$ 658,408.00
Light District 1	\$ 6,500.00	\$ -	\$ -	\$ 6,500.00
Light District 2	\$ 9,200.00	\$ -	\$ -	\$ 9,200.00
Carlton Water District	\$ 600,455.00	\$ 276,000.00	\$ -	\$ 324,455.00
Carlton Fire District	\$ 106,135.00	\$ -	\$ -	\$ 106,135.00
<b>TOTALS</b>	<b>\$ 2,195,017.00</b>	<b>\$ 844,720.00</b>	<b>\$ 90,000.00</b>	<b>\$ 1,260,297.00</b>

## SUMMARY OF THE TOWN BUDGETS FOR THE YEAR 2010

	Expenditures	Estimated Revenue	Unexpended Balance	Amount to be Raised by Tax
<b>CLARENDON</b>				
General	\$ 610,870.00	\$ 255,764.00	\$ 30,000.00	\$ 325,106.00
Highway Fund Townwide	\$ 647,050.00	\$ 243,000.00	\$ 25,000.00	\$ 379,050.00
Water District No. 1	\$ 61,507.00	\$ 61,507.00	\$ -	\$ -
Water District No. 2	\$ 72,767.00	\$ 23,050.00	\$ -	\$ 49,717.00
Water District No. 3	\$ 110,356.00	\$ 30,500.00	\$ 7,233.00	\$ 72,623.00
Water District No. 4	\$ 87,284.00	\$ 24,562.00	\$ 4,200.00	\$ 58,522.00
Water District No. 5	\$ 28,150.00	\$ 9,150.00	\$ -	\$ 19,000.00
Water District No. 6	\$ 41,389.00	\$ 12,110.00	\$ -	\$ 29,279.00
Water District No. 7	\$ 59,973.00	\$ 15,125.00	\$ 2,231.00	\$ 42,617.00
Water District No. 8	\$ 13,827.00	\$ 3,585.00	\$ -	\$ 10,242.00
Water District No. 9	\$ 8,591.00	\$ 2,091.00	\$ -	\$ 6,500.00
Fire District	\$ 155,754.00	\$ -	\$ -	\$ 155,754.00
<b>TOTALS</b>	<b>\$ 1,897,518.00</b>	<b>\$ 680,444.00</b>	<b>\$ 68,664.00</b>	<b>\$ 1,148,410.00</b>

<b>GAINES</b>				
General	\$ 394,265.00	\$ 94,500.00	\$ 40,988.00	\$ 258,777.00
General Outside Village	\$ 41,100.00	\$ 3,200.00	\$ 7,000.00	\$ 30,900.00
Highway Townwide	\$ 319,998.00	\$ 102,500.00	\$ 22,000.00	\$ 195,498.00
Highway Outside Village	\$ 195,633.00	\$ 125,000.00	\$ -	\$ 70,633.00
Water District No. 1	\$ 106,748.00	\$ 91,540.00	\$ 15,208.00	\$ -
Water District No. 2	\$ 29,539.00	\$ 16,250.00	\$ 632.00	\$ 12,657.00
Water District No. 3	\$ 28,685.00	\$ 14,200.00	\$ 3,202.00	\$ 11,283.00
Water District No. 4	\$ 60,388.00	\$ 40,200.00	\$ 2,763.00	\$ 17,425.00
Water District No. 5	\$ 202,474.00	\$ 190,400.00	\$ 6,759.00	\$ 5,315.00
Water District No. 6	\$ 15,252.00	\$ 2,500.00	\$ 4,301.00	\$ 8,451.00
Water District No. 7	\$ 26,425.00	\$ 14,517.00	\$ -	\$ 11,908.00
Water District No. 8	\$ 22,215.00	\$ 13,745.00	\$ -	\$ 8,470.00
Water District No. 9	\$ 214,028.00	\$ 208,768.00	\$ -	\$ 5,260.00
Fire District	\$ 32,209.00	\$ -	\$ -	\$ 32,209.00
<b>TOTALS</b>	<b>\$ 1,688,959.00</b>	<b>\$ 917,320.00</b>	<b>\$ 102,853.00</b>	<b>\$ 668,786.00</b>

<b>KENDALL</b>				
General	\$ 470,257.00	\$ 176,760.00	\$ 37,000.00	\$ 256,497.00
Highway	\$ 573,612.00	\$ 235,953.00	\$ 3,000.00	\$ 334,659.00
Library	\$ 3,000.00	\$ 2,200.00	\$ 800.00	\$ -
Water District No. 1	\$ 4,503.00	\$ 50.00	\$ 500.00	\$ 3,953.00

## SUMMARY OF THE TOWN BUDGETS FOR THE YEAR 2010

	Expenditures	Estimated Revenue	Unexpended Balance	Amount to be Raised by Tax
Water District No.2	\$ 17,741.00	\$ 50.00	\$ 500.00	\$ 17,191.00
Water District No.3	\$ 21,552.00	\$ 300.00	\$ 500.00	\$ 20,752.00
Water District No. 4	\$ 72,227.00	\$ 800.00	\$ 500.00	\$ 70,927.00
Water District No. 5	\$ 36,696.00	\$ 17,074.00	\$ 500.00	\$ 19,122.00
Water District No. 6	\$ 19,391.00	\$ 6,063.00	\$ -	\$ 13,328.00
Light District No. 1	\$ 5,600.00	\$ 20.00	\$ -	\$ 5,580.00
Light District No. 2	\$ 3,335.00	\$ 15.00	\$ -	\$ 3,320.00
Light District No. 3	\$ 1,950.00	\$ 5.00	\$ -	\$ 1,945.00
Fire District No. 1	\$ 156,657.00	\$ 500.00	\$ 1,000.00	\$ 155,157.00
Fire District No. 2	\$ 57,149.00	\$ -	\$ -	\$ 57,149.00
<b>TOTALS</b>	<b>\$ 1,443,670.00</b>	<b>\$ 439,790.00</b>	<b>\$ 44,300.00</b>	<b>\$ 959,580.00</b>

### MURRAY

General	\$ 435,453.00	\$ 169,000.00	\$ 50,000.00	\$ 216,453.00
General Outside Village	\$ 57,698.00	\$ 17,700.00	\$ 7,998.00	\$ 32,000.00
Highway Townwide	\$ 378,524.00	\$ 170,500.00	\$ 20,000.00	\$ 188,024.00
Highway Outside Village	\$ 342,104.00	\$ 147,340.00	\$ 30,000.00	\$ 164,764.00
Light District No. 1 (Fancher)	\$ 2,800.00	\$ -	\$ 300.00	\$ 2,500.00
Light Dist. #2 (Hulberton)	\$ 3,820.00	\$ -	\$ 320.00	\$ 3,500.00
Light Dist. #3 (Brockville)	\$ 1,500.00	\$ -	\$ 300.00	\$ 1,200.00
Murray Fire District	\$ 56,522.00	\$ -	\$ -	\$ 56,522.00
FHM Fire District	\$ 101,700.00	\$ -	\$ 2,000.00	\$ 99,700.00
Water District No. 1	\$ 19,633.00	\$ 9,400.00	\$ 5,233.00	\$ 5,000.00
Water District No. 2	\$ 104,485.00	\$ 62,315.00	\$ 11,170.00	\$ 31,000.00
Water District No. 3	\$ 51,603.00	\$ 17,800.00	\$ 11,221.00	\$ 22,582.00
Water District No. 4	\$ 12,081.00	\$ 4,900.00	\$ 1,181.00	\$ 6,000.00
Water District No. 5	\$ 6,935.00	\$ 1,903.00	\$ 732.00	\$ 4,300.00
Water District No. 6	\$ 70,851.00	\$ 43,000.00	\$ 15,851.00	\$ 12,000.00
Water District No. 7	\$ 38,550.00	\$ 14,190.00	\$ 4,860.00	\$ 19,500.00
Water District No. 8	\$ 26,093.00	\$ 8,825.00	\$ 828.00	\$ 16,440.00
Water District No. 9	\$ 12,773.00	\$ 6,070.00	\$ 203.00	\$ 6,500.00
Water District No. 10	\$ 12,302.00	\$ 4,185.00	\$ 1,117.00	\$ 7,000.00
Water District No. 11	\$ 146,561.00	\$ 28,000.00	\$ 15,507.00	\$ 103,054.00
Water District No. 12	\$ 16,408.00	\$ 3,200.00	\$ 1,208.00	\$ 12,000.00
Water District No. 13	\$ 29,329.00	\$ 3,500.00	\$ 6,628.00	\$ 19,201.00
Water District No. 14	\$ 5,900.00	\$ 2,000.00	\$ -	\$ 3,900.00
Water District No. 20	\$ 4,338.00	\$ 3,570.00	\$ 768.00	\$ -

## SUMMARY OF THE TOWN BUDGETS FOR THE YEAR 2010

	Estimated Expenditures	Revenue	Unexpended Balance	Amount to be Raised by Tax
<b>TOTALS</b>	\$ 1,937,963.00	\$ 717,398.00	\$ 187,425.00	\$ 1,033,140.00

### RIDGEWAY

General	\$ 518,987.00	\$ 194,355.00	\$ 13,820.00	\$ 310,812.00
General Outside Village	\$ 72,642.00	\$ 19,110.00	\$ 53,532.00	\$ -
Highway Townwide	\$ 507,207.00	\$ 154,550.00	\$ 62,657.00	\$ 290,000.00
Highway Outside Village	\$ 337,763.00	\$ 180,300.00	\$ (22,537.00)	\$ 180,000.00
Fire Protection District	\$ 129,131.00	\$ -	\$ -	\$ 129,131.00
Knowlesville Light District	\$ 2,900.00	\$ -	\$ -	\$ 2,900.00
Knowlesville Sewer District	\$ 32,502.00	\$ -	\$ 6,502.00	\$ 26,000.00
Water Debt Service 31E				\$ 11,600.00
Water Debt Service 269				\$ 9,551.00
Water #2 Debt Service				\$ 19,970.00
Water #3 Debt Service				\$ 32,287.00
Water #4 Debt Service				\$ 69,942.00
Water #5 Debt Service				\$ 26,314.00
Water #6 Debt Service				\$ 14,525.00
Water #7 Debt Service				\$ 9,625.00
Water #8 Debt Service				\$ 9,280.00
Water #9 Debt Service				\$ 7,360.00
Water #10 Debt Service				\$ 12,400.00
Total Water Improvement Areas	\$ 512,120.38	\$ 197,100.00	\$ 92,166.38	\$ 222,854.00
<b>TOTALS</b>	<b>\$ 2,113,252.38</b>	<b>\$ 745,415.00</b>	<b>\$ 206,140.38</b>	<b>\$ 1,161,697.00</b>

### SHELBY

General	\$ 797,104.00	\$ 225,925.00	\$ 230,000.00	\$ 341,179.00
General Outside Village	\$ 75,696.00	\$ 52,890.00	\$ 22,000.00	\$ 806.00
Highway Townwide	\$ 409,304.00	\$ 164,900.00	\$ 26,000.00	\$ 218,404.00
Highway Outside Village	\$ 461,451.28	\$ 181,213.28	\$ 26,000.00	\$ 254,238.00
Shelby Center Light	\$ 3,500.00	\$ 30.00	\$ 450.00	\$ 3,020.00
Millville Light	\$ 1,900.00	\$ 15.00	\$ 200.00	\$ 1,685.00
Shelby Fire Co.	\$ 216,972.00	\$ -	\$ -	\$ 216,972.00
Cemetery	\$ 1,500.00	\$ 200.00	\$ 1,300.00	\$ -
Water District No. 1	\$ 48,761.00	\$ 48,761.00	\$ -	\$ -
Water District No. 2	\$ 18,573.00	\$ 18,573.00	\$ -	\$ -
Water District No. 3	\$ 40,717.00	\$ 40,717.00	\$ -	\$ -
Water District No. 4-A	\$ 31,954.00	\$ 31,954.00	\$ -	\$ -

**SUMMARY OF THE TOWN BUDGETS FOR THE YEAR 2010**

	Expenditures	Estimated Revenue	Unexpended Balance	Amount to be Raised by Tax
Water District No. 4-B	\$ 31,803.00	\$ 31,803.00	\$ -	\$ -
Water District No. 5	\$ 2,638.00	\$ 2,638.00	\$ -	\$ -
Water District No. 6	\$ 39,417.00	\$ 39,417.00	\$ -	\$ -
Water District No. 7	\$ 44,389.00	\$ 44,389.00	\$ -	\$ -
Water District No. 8	\$ 44,389.00	\$ 44,389.00	\$ -	\$ -
Water District No. 9	\$ 39,417.00	\$ 39,417.00	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 2,309,485.28</b>	<b>\$ 967,231.28</b>	<b>\$ 305,950.00</b>	<b>\$ 1,036,304.00</b>

<b>YATES</b>				
General	\$ 405,652.00	\$ 73,350.00	\$ 62,600.00	\$ 269,702.00
General Outside Village	\$ 22,482.00	\$ 3,800.00	\$ 6,000.00	\$ 12,682.00
Highway Townwide	\$ 349,400.00	\$ 218,000.00	\$ 35,000.00	\$ 96,400.00
Highway Outside Village	\$ 355,000.00	\$ 123,500.00	\$ 40,000.00	\$ 191,500.00
Fire Protection District	\$ 81,800.00	\$ -	\$ 300.00	\$ 81,500.00
Water District No. 2	\$ 50,900.00	\$ 50,900.00	\$ -	\$ -
Water District No. 4	\$ 319,700.00	\$ 97,725.00	\$ 28,945.00	\$ 193,030.00
<b>TOTALS</b>	<b>\$ 1,584,934.00</b>	<b>\$ 567,275.00</b>	<b>\$ 172,845.00</b>	<b>\$ 844,814.00</b>

<b>SALARIES OF TOWN OFFICERS - 2010</b>						
TOWN	SUPERVISOR	HIGHWAY SUPER.	TOWN CLERK	COUNCIL ea.	JUSTICE(S)	JUSTICE(S)
Albion	\$ 5,382.00	\$46,170.00	\$28,506.00	\$3,396.00	\$14,000.00	\$14,000.00
Barre	\$ 7,200.00	\$56,779.00	\$25,445.00	\$2,200.00	\$7,245.00	\$7,245.00
Carlton	\$ 9,184.00	\$41,390.00	\$31,775.00	\$2,970.50	\$8,900.00	\$8,200.00
Clarendon	\$ 10,000.00	\$52,800.00	\$32,400.00	\$3,550.00	\$6,500.00	\$6,500.00
Gaines	\$ 5,500.00	\$39,996.00	\$24,958.00	\$2,800.00	\$14,420.00	-----
Kendall	\$ 8,400.00	\$47,736.00	\$25,225.00	\$3,120.00	\$7,950.00	\$7,200.00
Murray	\$ 7,800.00	\$52,530.00	\$25,250.00	\$3,000.00	\$10,815.00	\$10,815.00
Ridgeway	\$ 9,882.00	\$48,000.00	\$30,489.00	\$3,560.00	\$10,946.00	-----
Shelby	\$ 9,160.00	\$57,900.00	\$27,300.00	\$4,055.00	\$11,640.00	-----
Yates	\$ 8,000.00	\$55,000.00	\$35,163.00	\$3,259.75	\$7,496.00	\$7,496.00

# 2010 ORLEANS COUNTY BUDGET

ADOPTED DECEMBER 9, 2009



**ORLEANS COUNTY LEGISLATURE**

George R. Bower	Member at Large
David B. Callard	Member at Large
Gary F. Kent	Member at Large
William H. Eick	District No. 1
Lynne M. Johnson	District No. 2
Henry Smith, Jr.	District No. 3
Kenneth E. Rush	District No. 4

**FINANCE COMMITTEE**

David B. Callard	Chairman
Lynne M. Johnson	Vice Chairman
Henry Smith, Jr.	Legislature Chairman
Charles H. Nesbitt, Jr.	Budget Officer
Susan M. Heard	Deputy Budget Officer

## **2010 Orleans County Budget Message**

The 2010 Tentative Budget is the result of several months of work by County departments, legislators and the budget office. A thank you is due to all those involved, for your diligent and professional efforts.

Orleans County continues to struggle with the uncertainty presented by the State's financial crisis. The Counties of New York State serve as an integral part of the state and federal programmatic delivery system. The State and the Counties are partners in the provision of those services and as the State sets policy in many arenas, the Counties are charged with carrying out those policies regardless of funding from state or federal levels. Therefore, we as Counties continue to deliver those services and in many cases find ways to finance them when State revenue falls short of the mandated level of service.

The New York State Budget Director projected in September that the State could see a cash flow shortfall of \$2 billion in December of this year and a mid-year budget deficit of \$3.2 billion dollars. This number is up \$1.04 billion from the July estimate. According to the State's Division of Budget, the deficit is a result of two factors: a projected \$930 million decline in revenue related to declines in personal income tax collections, as well as projected State spending increases of \$106 million due to greater than expected programmatic demands. State revenues came in 36% under even revised projections for the 2<sup>nd</sup> and 3<sup>rd</sup> quarters of 2009.

The revenue generating mechanisms of the State of New York have been profoundly damaged by the financial crisis. The financial sector that had generated 20% of all New York State revenues has been decimated. Wall Street and its iconic players are no longer what they once were if at all and as a result, New York State is suffering the consequences.

The State is now faced with multi-billion dollar deficits as well as tough decisions on how to close the gap caused by lowering revenue and an increasing cost base. This is a crisis. It is real and, it is going to take more than posturing and rhetoric in Albany to solve it. Prudent financial decisions will need to be made at the state level and as a result all those who rely on state funding to carry out their missions will feel the ripple effect of those actions in the form of reduced state funding.

I caution the County Legislature and the public about the end of the Federal stimulus funding. The State has relied on heavily on stimulus funding to close the gaps in the 2009 - 2010 budgets. Without it, significant shifts in costs to County governments to maintain human service programs in 2011 could result .

Couple that with the damage done to the State and Local Retirement System and next year is likely to be an extremely trying one for all of New York's taxpayers.

All the aforementioned factors have influenced the recommendations made in the 2010 Tentative Budget. The County Government is acutely aware of what might be asked of us, the Counties of New York State. Therefore we have prepared to continue to deliver high levels of service while minimizing the fiscal impact to the county taxpayers.

The 2010 Tentative Budget is a proposed financial plan for county operations for the named fiscal year. The proposed operating plan maintains all existing county programs and aims to protect the integrity of the county fund balance. Despite maintaining all programs, the Budget Office and the Finance Committee have very carefully examined revenues and expenses of all programs and made spending reductions as well as adjustments to revenue in an effort to maximize the value to the taxpayers.

## **2010 Orleans County Budget Message**

The 2010 Tentative Budget includes the following items worthy of note:

1. The New York State Comptroller is predicting significant increases in the pension rates for the employee retirement system for the next several years. The first indication of that increase is being realized in the 2010 budget. After several years of stability in the retirement figure, the 2010 Tentative Budget contains a \$966,356 or 64.09% increase for the December 2010 pension system payment.
2. Working closely with the employee unions and our health insurance provider, the county has successfully minimized the rate of growth for health insurance premiums relative to the 2009 budgeted appropriation to approximately 4.5% or \$215,726. This has been achieved through benefit reductions and reductions in employee utilization for 2009. This is in sharp contrast to the average community pool rate of increase for 2010 of over 20%.
3. Public Safety spending is up \$305,801 over the 2009 budget. This growth is being driven primarily by three areas; court security, the jail and the probation department.
  - a. The State had proposed and planned to take over the security function at County Court. Orleans County budgeted for a state takeover of the security function starting in the second quarter of 2009. This change has now been postponed indefinitely. Expenses and revenues related to court security for the year 2010 are fully represented in the Tentative Budget.
  - b. The Orleans County Jail will no longer receive revenue for housing state inmates in the county facility. This policy change at the state level has resulted in a projected \$77,000 loss in state revenue for parole violators and state ready inmates. Additionally, projections for boarding in out-of-county inmates have been significantly reduced as the county continues to rehab the existing facility to comply with New York State Commission of Correction standards.
  - c. Probation revenues have been impacted negatively as the state continues to shift the cost to counties for provision of these services. Twice in 2009, the Probation Department received mid-year funding cuts. The first was 2% and the second was 6%. As a mandated service, this was a direct shift to the county taxpayers.
4. Community College enrollment continues to skyrocket as higher education becomes less and less affordable. The Tentative Budget accounts for a 13% or \$150,000 increase in the local share of Community College tuition for Orleans County residents. This is a state mandated expense and is based purely on the demand for service by the public.
5. Many of the cuts suggested in the Governor's proposal to eliminate the gap in the State's financial picture relate to the two areas that make up the largest portions of spending: healthcare and education. Some of the healthcare cuts will result in a negative impact on the revenue of the Villages of Orleans Health and Rehabilitation Center. Sources in Albany indicate that Counties will have the opportunity to make up some of those losses through the Intergovernmental Transfer Program which makes matching funds available through the Federal Medicaid program. To provide for a likely county match, the Tentative Budget sets aside \$570,000 in the Medicaid budget under the Department of Social Services. The resulting revenue is reflected in the budget of the Villages of Orleans.

## **2010 Orleans County Budget Message**

6. The Tentative Budget projections for the 2010 sales tax revenues are flat at a county share of \$12,660,000. Orleans County's year over year performance from 2008 to 2009 is the best in the region through the third quarter. Despite the relative stability here, we are running slightly behind projections for 2009.
7. Solid Waste and Recycling fees for 2010 will remain flat. 2010 is the final year of the existing contract with our provider. Orleans County must put out a request for proposals to provide the service for 2011 and beyond. Based on what we have seen in other jurisdictions, the County can fully expect that there will be a normalization of the cost of the program in 2011 that will result in a slightly higher rate to residents. However, based on the efficiency of our system, Orleans County taxpayers should continue to enjoy one of the least expensive waste and recycling charges in the state.
8. The County is using a portion of projected Federal stimulus dollars to fund the 2010 Capital Plan. The Capital Plan consists of capital expenditures for specific equipment or building improvement projects in excess of \$5,000 for the given year. The amount of stimulus money proposed by the Tentative Budget is \$191,500 bringing the cost of the capital plan to the county taxpayers to less than \$50,000, the lowest in many years. This action results in a direct reduction of the property tax rate of 13 cents per thousand of assessed value.
9. The Tentative Budget recommends the use of approximately \$300,000 of revenue, gained from the sale of the Certified Home Health Agency, to stabilize the tax rate in lieu of natural sales tax growth for 2010. The result of this action is a 20 cent per thousand reduction in the property tax rate.

Total spending for fiscal 2010 is projected to be \$72,072,706 and revenue is projected at \$56,963,126 leaving a deficit, or cost to the county of \$15,109,580. The levy is further reduced through the use of cash surplus in the general fund, road fund, solid waste fund and machine fund arriving at a levy of \$13,829,180. The resulting Orleans County property tax rate is once again \$9.16 per thousand of assessed value for the 2010 tax year.

County departments did an excellent job of maintaining necessary operations while submitting responsible budgets for 2010. Once again, I thank them for their efforts.

Respectfully Submitted,

Charles H. Nesbitt, Jr.

Chief Administrative Officer

**2010 - SCHEDULE A - SUMMARY OF BUDGET BY FUNDS**

	TOTAL	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
APPROPRIATIONS									
EXCLUDING INTERFUND	69,707,649	50,244,897	1,069,877		3,666,484	1,542,529	1,526,562	554,481	11,102,819
SOLID WASTE FUND	2,316,007			2,316,007					
INTERFUND TRANSFERS	49,050			49,050					
<b>TOTAL APPROPRIATIONS</b>	<b>72,072,706</b>	<b>50,244,897</b>	<b>1,069,877</b>	<b>2,365,057</b>	<b>3,666,484</b>	<b>1,542,529</b>	<b>1,526,562</b>	<b>554,481</b>	<b>11,102,819</b>
REVENUES									
EXCLUDING INTERFUND	56,914,076	38,246,284	1,069,877	2,365,057	1,044,900	1,428,293	1,526,562	130,284	11,102,819
INTERFUND TRANSFERS	49,050	49,050							
<b>TOTAL REVENUES</b>	<b>56,963,126</b>	<b>38,295,334</b>	<b>1,069,877</b>	<b>2,365,057</b>	<b>1,044,900</b>	<b>1,428,293</b>	<b>1,526,562</b>	<b>130,284</b>	<b>11,102,819</b>
AMOUNT FUNDED BY TAX LEVY	15,109,580	11,949,563	-	-	2,621,584	114,236	-	424,197	-
LESS NON LEVY CASH SURPLUS	150,000			150,000					
LESS CASH SURPLUS	1,220,500	1,073,000			35,000	112,500			
<b>LEVY FOR BUDGETARY PURPOSES</b>	<b>13,739,080</b>	<b>10,876,563</b>	<b>-</b>	<b>(150,000)</b>	<b>2,586,584</b>	<b>1,736</b>	<b>-</b>	<b>424,197</b>	<b>-</b>
PLUS ALLOWANCE FOR UNCOLLECTIBLE TAXES	90,100								
<b>TOTAL LEVY</b>	<b>13,829,180</b>								

**2010 - SCHEDULE B - SUMMARY OF APPROPRIATIONS - BY FUNDS**

	TOTAL	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
GENERAL GOVT. SUPPORT	6,902,215	6,160,359			276,972		464,884		
EDUCATION	3,452,450	3,452,450							
PUBLIC SAFETY	8,705,113	8,705,113							
HEALTH	7,479,857	7,479,857							
TRANSPORTATION	4,962,041	30,000			3,389,512	1,542,529			
ECON. ASSISTANCE & OPPORT.	34,580,269	23,355,998	1,069,877						10,154,394
CULTURE & RECREATION	198,411	198,411							
HOME & COMM. SERVICES	862,709	862,709							
DEBT SERVICE	1,502,906							554,481	948,425
OTHER TRANSFERS	-	-							
OTHER	1,061,678						1,061,678		
SOLID WASTE	2,316,007			2,316,007					
APPROPRIATIONS	72,023,656	50,244,897	1,069,877	2,316,007	3,666,484	1,542,529	1,526,562	554,481	11,102,819
Plus Interfund Transfers	49,050			49,050					
<b>TOTAL ALL APPROPRIATIONS</b>	<b>72,072,706</b>	<b>50,244,897</b>	<b>1,069,877</b>	<b>2,365,057</b>	<b>3,666,484</b>	<b>1,542,529</b>	<b>1,526,562</b>	<b>554,481</b>	<b>11,102,819</b>

**2010 - SCHEDULE C - SUMMARY OF REVENUES - BY FUNDS**

	TOTAL	GENERAL FUND	SPECIAL GRANT FUND	SOLID WASTE FUND	ROAD FUND	MACHINE FUND	SELF INSURANCE FUND	DEBT SERVICE FUND	ENTERPRISE FUND
REAL PROPERTY TAX ITEMS	1,417,697	1,417,697							
NON-PROPERTY TAXES	12,813,000	12,738,500						74,500	
DEPARTMENTAL INCOME	8,875,586	6,136,529		2,365,057		370,000			4,000
INTERGOVERNMENTAL CHARGES	2,374,350	246,480	1,069,877			1,057,993			
USE OF MONEY & PROPERTY	361,279	337,999			400	300		21,080	1,500
PERMITS, FINES & FORFEITURES	77,297	77,297							
SALE OF PROP. & OTHER COMP.	1,114,226	1,114,226							
OTHER	12,846,736	216,355			6,500		1,526,562		11,097,319
STATE AID	9,492,917	8,434,663			1,023,550			34,704	
FEDERAL AID	7,540,988	7,526,538			14,450				
REVENUES	56,914,076	38,246,284	1,069,877	2,365,057	1,044,900	1,428,293	1,526,562	130,284	11,102,819
Plus Interfund Transfers	49,050	49,050							
<b>TOTAL ALL REVENUES</b>	<b>56,963,126</b>	<b>38,295,334</b>	<b>1,069,877</b>	<b>2,365,057</b>	<b>1,044,900</b>	<b>1,428,293</b>	<b>1,526,562</b>	<b>130,284</b>	<b>11,102,819</b>

## 2010 RECOMMENDED BUDGET SUMMARY

### GENERAL GOVERNMENT SUPPORT

	2010			2009			\$ Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost	
A1010 Legislative Board	140,981		140,981	141,606		141,606	(625)
A1020 Chief Adm. Officer	131,340	22,000	109,340	122,527	22,000	100,527	8,813
A1040 Clerk of Legislative	129,431	17,050	112,381	120,612	17,050	103,562	8,819
A1141 Assigned Counsel	152,500	58,006	94,494	145,000	38,442	106,558	(12,064)
A1165 District Attorney	481,691	83,404	398,287	461,600	96,807	364,793	33,494
A1170 Public Defender	423,817	68,329	355,488	408,364	41,646	366,718	(11,230)
A1180 Justices & Constables	2,500	-	2,500	2,500		2,500	-
A1185 Coroners	31,613		31,613	31,772		31,772	(159)
A1325 County Treasurer	391,491	947,500	(556,009)	370,706	917,500	(546,794)	(9,215)
A1340 Budget Officer	10,898		10,898	7,982		7,982	2,916
A1355 Real Prop. Tax Dept.	181,000	127,464	53,536	212,769	159,400	53,369	167
A1362 Tax Adv. & Expense	2,500	2,500	-	4,000	4,000	-	-
A1410 County Clerk	710,467	1,071,500	(361,033)	680,698	1,010,500	(329,802)	(31,231)
A1420 County Attorney	276,862	164,918	111,944	266,532	162,679	103,853	8,091
A1430 Personnel	163,682	2,100	161,582	149,876	2,200	147,676	13,906
A1433 Risk Management	9,513		9,513	9,237		9,237	276
A1450 Board of Elections	316,248	30,000	286,248	321,190	30,000	291,190	(4,942)
A1460 Records Management	12,178	-	12,178	10,697		10,697	1,481
A1615 Central Off. Eq. Repair	50	50	-	50	50	-	-
A1620 Buildings & Grounds	1,429,957	698,369	731,588	1,357,033	719,250	637,783	93,805
A1680 Computer Services	488,984	134,771	354,213	407,936	117,586	290,350	63,863
A1910 Undistributed Exp	332,656	25,000	307,656	438,074	25,000	413,074	(105,418)
A1990 Contingency Fund	340,000	-	340,000	750,000	-	750,000	(410,000)
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>							
<b>Total Appropriations</b>	6,160,359			6,420,761			-
<b>Total Revenues</b>		3,452,961			3,364,110		-
<b>Total County Cost</b>			2,707,398			3,056,651	(349,253)
<b>EDUCATION</b>							
A2490 Comm. Colleges	1,350,000		1,350,000	1,200,000		1,200,000	150,000
A2960 Education Hand. Ch.	2,100,000	1,249,500	850,500	2,100,000	1,249,500	850,500	-
A2980 Medical Scholarship	2,250	3,000	(750)	4,500	3,000	1,500	(2,250)
A2989 Other Ed.-DARE	200	200	-	200	200	-	-
<b>TOTAL EDUCATION</b>							
<b>Total Appropriations</b>	3,452,450			3,304,700			-
<b>Total Revenues</b>		1,252,700			1,252,700		-
<b>Total County Cost</b>			2,199,750			2,052,000	147,750
<b>PUBLIC SAFETY</b>							
A3020 Pub. Saf. Comm. Sys.	720,022	110,899	609,123	749,953	134,184	615,769	(6,646)
A3110 Sheriff	2,995,289	469,063	2,526,226	2,778,083	280,534	2,497,549	28,677
A3140 Probation	916,296	190,640	725,656	881,263	216,690	664,573	61,083
A3150 Jail	3,177,286	128,700	3,048,586	3,002,379	200,540	2,801,839	246,747
A3151 Crime Victims	95,468	95,468	-	98,401	98,401	-	-

	2010			2009			\$ Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost	
A3189 Confidential Investigations	192,631		192,631	215,533		215,533	(22,902)
A3315 Stop DWI Program	75,472	75,472	-	74,271	74,271	-	-
A3510 Control of Animals	78,717	43,620	35,097	80,615	43,000	37,615	(2,518)
A3640 Emergency Mang.	453,932	143,733	310,199	427,139	118,300	308,839	1,360
<b>TOTAL PUBLIC SAFETY</b>							
<b>Total Appropriations</b>	8,705,113			8,307,637			-
<b>Total Revenues</b>		1,257,595			1,165,920		-
<b>Total County Cost</b>			7,447,518			7,141,717	305,801
<b>HEALTH</b>							
A4010 Public Health	3,084,317	2,161,265	923,052	2,933,588	2,112,695	820,893	102,159
A4046 Phys. Handic. Children	3,000	1,800	1,200	3,000	1,800	1,200	-
A4059 Early Intervention	500,000	375,000	125,000	500,000	375,000	125,000	-
A4310 Mental Health	3,045,625	2,592,907	452,718	2,954,209	2,514,245	439,964	12,754
A4320 Friends of Mental Hlth	64,577	64,577	-	64,577	64,577	-	-
A4321 ARC-Private Sector	316,487	276,656	39,831	356,365	316,534	39,831	-
A4322 Drug & Alcohol Abuse	384,851	346,160	38,691	336,834	298,143	38,691	-
A4390 Mental Hlth-Law Exp.	75,000		75,000	75,000		75,000	-
A4540 Mercy Flight	6,000		6,000	6,000		6,000	-
A5630 Public Transportation	30,000	11,000	19,000	30,000	11,000	19,000	-
<b>TOTAL HEALTH</b>							
<b>Total Appropriations</b>	7,509,857			7,259,573			-
<b>Total Revenues</b>		5,829,365			5,693,994		-
<b>Total County Cost</b>			1,680,492			1,565,579	114,913
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>							
<b>A. SOCIAL SERVICES</b>							
A6010 Social Serv. Adm.	6,761,158	5,607,020	1,154,138	6,288,645	5,334,566	954,079	200,059
A6055 Day Care	1,140,269	1,089,429	50,840	1,197,969	1,154,457	43,512	7,328
A6070 Serv. For Recipients	35,000	5,000	30,000	40,000	5,000	35,000	(5,000)
A6101 Medical Assistance	375,000	375,000	-	375,000	349,750	25,250	(25,250)
<b>A6102 MMIS (Medicaid)</b>	8,453,552	177,050	8,276,502	8,354,342	-	8,354,342	(77,840)
A6109 Family Assistance	2,000,000	1,356,601	643,399	1,875,000	1,216,963	658,037	(14,638)
A6119 Child Care	927,145	770,547	156,598	927,145	803,330	123,815	32,783
A6123 Juvenile Delinquent	90,000	26,475	63,525	80,000	5,650	74,350	(10,825)
A6129 State Training School	300,000	-	300,000	300,000		300,000	-
A6140 Safety Net	1,627,112	886,487	740,625	1,400,000	728,295	671,705	68,920
A6141 Fuel Aid Program	25,000	25,000	-	40,000	40,000	-	-
A6142 Emerg. Aid to Adults	40,000	20,000	20,000	50,000	45,000	5,000	15,000
<b>TOTAL SOCIAL SERVICES</b>							
<b>Total Appropriations</b>	21,774,236			20,928,101			-
<b>Total Revenues</b>		10,338,609			9,683,011		-
<b>Total County Cost</b>			11,435,627			11,245,090	190,537

	2010			2009			\$ Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost	
<b>B. MISC. ECONOMIC ASSISTANCE AND OPPORTUNITY</b>							
A6410 Tourism	143,013	88,157	<b>54,856</b>	144,825	90,969	<b>53,856</b>	1,000
A6510 Veterans Service	145,935	74,389	<b>71,546</b>	140,400	51,093	<b>89,307</b>	(17,761)
A6610 Weights & Measures	61,057	7,600	<b>53,457</b>	58,335	8,100	<b>50,235</b>	3,222
A6772 Programs for Aging	1,231,757	1,164,139	<b>67,618</b>	1,082,593	1,063,619	<b>18,974</b>	48,644
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>							
<b>Total Appropriations</b>	23,355,998			22,354,254			-
<b>Total Revenues</b>		11,672,894			10,896,792		-
<b>Total County Cost</b>			11,683,104			11,457,462	225,642
<b>CULTURE &amp; RECREATION</b>							
A7180 Marine Park	113,482	30,000	<b>83,482</b>	91,625	46,000	<b>45,625</b>	37,857
A7310 Youth Programs	38,000	38,000	-	41,620	41,620	-	-
A7312 Youth Bureau	23,941	11,971	<b>11,970</b>	24,626	10,285	<b>14,341</b>	(2,371)
A7415 Libraries	13,617	-	<b>13,617</b>	12,617	-	<b>12,617</b>	1,000
A7510 Historian	9,371	-	<b>9,371</b>	9,259	-	<b>9,259</b>	112
<b>TOTAL CULTURE &amp; RECREATION</b>							
<b>Total Appropriations</b>	198,411			179,747			-
<b>Total Revenues</b>		79,971			97,905		-
<b>Total County Cost</b>			118,440			81,842	36,598
<b>HOME &amp; COMMUNITY SERVICES</b>							
A8020 Planning & Developmt	217,495	5,000	<b>212,495</b>	198,753	5,000	<b>193,753</b>	18,742
A8021 Economic Dev Agency	120,000	-	<b>120,000</b>	100,000	-	<b>100,000</b>	20,000
A8025 Joint Planning Board	6,647	-	<b>6,647</b>	6,647	-	<b>6,647</b>	-
A8720 Sportsman's Federation	1,000	-	<b>1,000</b>	1,000	-	<b>1,000</b>	-
A8740 Oak Orch. Watershed	30,847	30,847	-	30,054	30,054	-	-
A8745 Soil & Water	57,750	-	<b>57,750</b>	55,000	-	<b>55,000</b>	2,750
A8750 Cooperative Extension	243,500	-	<b>243,500</b>	232,778	-	<b>232,778</b>	10,722
A8751 Council of the Arts	2,000	-	<b>2,000</b>	1,500	-	<b>1,500</b>	500
A8989 Housing Assistance	183,470	183,470	-	157,753	157,753	-	-
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>							
<b>Total Appropriations</b>	862,709			783,485			-
<b>Total Revenues</b>		219,317			192,807		-
<b>Total County Cost</b>			643,392			590,678	52,714
<b>SPECIAL GRANT FUND</b>							
CD6293 Job Development	1,069,877	1,069,877	-	745,237	745,237	-	-
<b>TOTAL SPECIAL GRANT FUND</b>							
<b>Total Appropriations</b>	1,069,877			745,237			-
<b>Total Revenues</b>		1,069,877			745,237		-
<b>Total County Cost</b>			-			-	-

	2010			2009			\$ Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost	
<b>SOLID WASTE</b>							
CL8160 Solid Waste Fund	2,365,057	2,365,057	-	2,365,057	2,365,057	-	-
<b>TOTAL SOLID WASTE</b>							
<b>Total Appropriations</b>	2,365,057			2,365,057			-
<b>Total Revenues</b>		2,365,057			2,365,057		-
<b>Total County Cost</b>			\$ -			\$ -	-
<b>HIGHWAY FUND</b>							
D3310 Road -Traffic Safety	30,577	-	30,577	31,627	-	31,627	(1,050)
D5010 Road Administration	246,395	-	246,395	228,575	-	228,575	17,820
D5110 Road Maintenance	1,207,396	6,900	1,200,496	1,119,419	4,500	1,114,919	85,577
D5112 Road Construction	754,011	749,000	5,011	950,000	950,000	-	5,011
D5120 Road Fund Bridges	304,612	289,000	15,612	1,929,165	1,723,080	206,085	(190,473)
D5142 Road Snow Removal	1,123,493	-	1,123,493	1,149,891	-	1,149,891	(26,398)
DM5130 Machine-Maintenance	775,536	661,300	114,236	551,678	448,250	103,428	10,808
DM5140 Fuel Farm	766,993	766,993	-	1,136,762	1,136,762	-	-
DM9010 Mach-Empl. Benefits	-	-	-	-	-	-	-
<b>TOTAL HIGHWAY FUND</b>							
<b>Total Appropriations</b>	5,209,013			7,097,117			-
<b>Total Revenues</b>		2,473,193			4,262,592		-
<b>Total County Cost</b>			2,735,820			2,834,525	(98,705)
<b>SELF INSURANCE FUND</b>							
S1710 Self Insurance Fund	464,884	464,884	-	377,154	377,154	-	-
S1720 Recipient's Benefits	1,061,678	1,061,678	-	1,048,300	1,048,300	-	-
<b>TOTAL SELF INSURANCE FUND</b>							
<b>Total Appropriations</b>	1,526,562			1,425,454			-
<b>Total Revenues</b>		1,526,562			1,425,454		-
<b>Total County Cost</b>							-
<b>LONG TERM DEBT</b>							
V1380 Fiscal Agent Fees	2,500		2,500	500		500	-
V9710 Long Term Debt	551,981	130,284	421,697	553,728	92,006	461,722	(40,025)
<b>TOTAL LONG TERM DEBT</b>							
<b>Total Appropriations</b>	554,481			554,228			-
<b>Total Revenues</b>		130,284			92,006		-
<b>Total County Cost</b>			424,197			462,222	(38,025)

	2010			2009			\$ Change
	Appropriations	Revenues	Cost	Appropriations	Revenues	Cost	
<b>NURSING HOME</b>							
EH6030 Nursing Home	10,154,394	11,102,819	(948,425)	8,902,807	9,868,093	(965,286)	16,861
EH9710 Debt Service	948,425		948,425	965,286		965,286	(16,861)
<b>TOTAL NURSING HOME</b>							
<b>Total Appropriations</b>	11,102,819			9,868,093			-
<b>Total Revenues</b>		11,102,819			9,868,093		-
<b>Total County Cost</b>			-			-	-
<b>UNASSIGNED REVENUE</b>							
Unassigned Revenue		14,530,531	(14,530,531)		14,291,104	(14,291,104)	(239,427)
<b>TOTAL UNASSIGNED REVENUE</b>							
<b>Total Appropriations</b>	-			-			-
<b>Total Revenues</b>		14,530,531			14,291,104		-
<b>Total County Cost</b>			(14,530,531)			(14,291,104)	(239,427)
Totals	72,072,706	56,963,126	15,109,580	70,665,343	55,713,771	14,951,572	158,008

# 2010 ORLEANS COUNTY BUDGET

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## DEPARTMENTAL BREAKDOWN



# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001010</b>							
<b>LEGISLATIVE BOARD</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1010.0100							
PERSONAL SERVICES	84,656.75	84,606.12	84,654.00	84,654.00	82,112.00	82,112.00	82,112.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.1010.0222							
IT EQUIPMENT LEASE	0.00	0.00	0.00	0.00	367.00	367.00	367.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1010.0412							
BOARD MEETING EXPENSE	45.00	86.43	200.00	200.00	200.00	200.00	200.00
001.1010.0418							
OTHER CONTRACTUAL EXPENSES	0.00	0.00	0.00	825.00	0.00	0.00	0.00
001.1010.0431							
INSURANCE	569.52	524.08	623.00	623.00	472.00	472.00	472.00
001.1010.0443							
REPAIRS TO OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	40.00	40.00	40.00
001.1010.0462							
MILEAGE	10,708.55	4,113.34	7,000.00	7,000.00	6,250.00	4,250.00	4,250.00
001.1010.0463							
TRAVEL-OTHER THAN MILEAGE	3,482.89	2,302.80	3,120.00	3,120.00	3,220.00	4,720.00	4,720.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1010.0810							
STATE RETIREMENT	4,183.73	3,951.00	3,810.00	3,810.00	5,666.00	5,666.00	5,666.00
001.1010.0820							
MEDICARE	1,211.03	1,188.84	1,230.00	1,230.00	1,222.00	1,192.00	1,192.00
001.1010.0830							
SOCIAL SECURITY	5,179.26	5,084.27	5,250.00	5,250.00	5,220.00	5,091.00	5,091.00
001.1010.0840							
WORKERS' COMP	2,895.00	3,633.00	5,831.00	5,831.00	2,723.00	2,730.00	2,730.00
001.1010.0860							
HEALTH INSURANCE	29,331.44	26,054.76	29,888.00	29,888.00	33,795.00	34,141.00	34,141.00
001.1010.0870							
BLUE MENU	7,151.38	0.00	0.00	0.00	0.00	0.00	0.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001010</b>							
<b>LEGISLATIVE BOARD</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Total Type E</b>							
<b>Expense</b>	149,414.55	131,544.64	141,606.00	142,431.00	141,287.00	140,981.00	140,981.00
<b>Total Dept 001010</b>							
<b>LEGISLATIVE BOARD</b>	149,414.55	131,544.64	141,606.00	142,431.00	141,287.00	140,981.00	140,981.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001020</b>	<b>CHIEF ADMINISTRATIVE OFFICER</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.5031.1020							
TRANSFER FROM SOLID WASTE.CHIEF AI	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
<b>Total Type R Revenue</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>	<b>(22,000.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1020.0100							
PERSONAL SERVICES	85,226.04	88,164.93	90,150.00	90,150.00	95,014.00	95,014.00	95,014.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1020.0222							
IT EQUIPMENT LEASE	0.00	134.52	0.00	0.00	0.00	0.00	0.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1020.0418							
OTHER CONTRACTUAL EXPENSES	0.00	3,692.70	0.00	0.00	0.00	0.00	0.00
001.1020.0431							
INSURANCE	497.17	457.52	509.00	509.00	408.00	408.00	408.00
001.1020.0441							
PRINTING	0.00	15.52	50.00	50.00	50.00	50.00	50.00
001.1020.0458							
BOOKS & PERIODICALS & MANUALS	522.94	357.44	550.00	550.00	450.00	450.00	450.00
001.1020.0460							
TRAINING & EDUCATIONAL	1,120.00	3,418.60	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
001.1020.0462							
MILEAGE	812.23	648.31	700.00	700.00	700.00	700.00	700.00
001.1020.0463							
TRAVEL-OTHER THAN MILEAGE	691.44	923.30	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1020.0810							
STATE RETIREMENT	5,315.30	6,605.85	6,761.00	6,761.00	10,927.00	10,927.00	10,927.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001020</b>	<b>CHIEF ADMINISTRATIVE OFFICER</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1020.0820 MEDICARE	1,210.15	1,270.90	1,308.00	1,308.00	1,378.00	1,378.00	1,378.00
001.1020.0830 SOCIAL SECURITY	5,174.44	5,433.95	5,590.00	5,590.00	5,890.00	5,890.00	5,890.00
001.1020.0840 WORKERS' COMP	827.00	1,038.00	1,416.00	1,416.00	661.00	661.00	661.00
001.1020.0850 UNEMPLOYMENT	0.00	0.00	143.00	143.00	143.00	143.00	143.00
001.1020.0860 HEALTH INSURANCE	14,658.30	4,092.12	12,774.00	12,774.00	14,238.00	13,143.00	13,143.00
001.1020.0880 DISABILITY	136.00	163.20	126.00	126.00	126.00	126.00	126.00
<b>Total Type E Expense</b>	<b>116,191.01</b>	<b>116,416.86</b>	<b>122,527.00</b>	<b>122,527.00</b>	<b>132,435.00</b>	<b>131,340.00</b>	<b>131,340.00</b>
<b>Total Dept 001020 CHIEF ADMINISTRATIVE OFFICER</b>	<b>94,191.01</b>	<b>94,416.86</b>	<b>100,527.00</b>	<b>100,527.00</b>	<b>110,435.00</b>	<b>109,340.00</b>	<b>109,340.00</b>

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001040</b>	<b>CLERK OF LEGISLATIVE BOARD</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.5031.1040							
TRANSFER FROM SOLID WASTE.CLERK (	17,050.00	17,050.00	17,050.00	17,050.00	17,050.00	17,050.00	17,050.00
<b>Total Type R Revenue</b>	<u>(17,050.00)</u>	<u>(17,050.00)</u>	<u>(17,050.00)</u>	<u>(17,050.00)</u>	<u>(17,050.00)</u>	<u>(17,050.00)</u>	<u>(17,050.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1040.0100							
PERSONAL SERVICES	69,756.59	67,405.32	69,349.00	69,349.00	74,729.00	74,729.00	74,729.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1040.0210							
FURNITURE & FURNISHINGS	0.00	0.00	0.00	0.00	933.00	0.00	0.00
001.1040.0220							
OFFICE EQUIPMENT	0.00	288.00	0.00	0.00	100.00	100.00	100.00
001.1040.0222							
IT EQUIPMENT LEASE	0.00	944.95	1,316.00	816.00	942.00	942.00	942.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1040.0411							
OFFICE SUPPLIES & MATERIALS	1,789.73	1,973.55	2,382.00	2,676.43	2,370.00	2,370.00	2,370.00
001.1040.0418							
OTHER CONTRACTUAL EXPENSES	6.00	105.00	0.00	0.00	115.00	115.00	115.00
001.1040.0421							
TELEPHONE / INTERNET	903.44	852.40	1,000.00	1,000.00	1,124.00	924.00	924.00
001.1040.0431							
INSURANCE	449.57	411.08	483.00	483.00	402.00	402.00	402.00
001.1040.0433							
LEGAL NOTICE	1,658.36	1,952.19	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
001.1040.0441							
PRINTING	2,631.00	1,076.20	1,428.00	1,428.00	1,191.00	1,191.00	1,191.00
001.1040.0443							
REPAIRS TO OFFICE EQUIPMENT	265.00	225.00	265.00	265.00	105.00	105.00	105.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001040</b>							
<b>CLERK OF LEGISLATIVE BOARD</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1040.0447							
MISC. EQUIP. CONTRACTS	905.44	1,359.88	1,644.00	1,210.60	1,774.00	1,774.00	1,774.00
001.1040.0458							
BOOKS & PERIODICALS & MANUALS	342.04	405.85	419.00	419.00	446.00	446.00	446.00
001.1040.0461							
POSTAGE	2,738.80	2,784.27	2,300.00	2,300.00	2,567.00	2,567.00	2,567.00
001.1040.0462							
MILEAGE	199.50	224.24	223.00	223.00	139.00	139.00	139.00
001.1040.0463							
TRAVEL-OTHER THAN MILEAGE	39.90	403.40	425.00	425.00	485.00	485.00	485.00
001.1040.0481							
PROFESSIONAL DUES	100.00	100.00	100.00	100.00	220.00	220.00	220.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1040.0810							
STATE RETIREMENT	3,763.03	4,618.18	5,201.00	5,201.00	8,594.00	8,594.00	8,594.00
001.1040.0820							
MEDICARE	962.84	930.04	1,006.00	1,006.00	1,083.00	1,083.00	1,083.00
001.1040.0830							
SOCIAL SECURITY	4,116.81	3,976.95	4,299.00	4,299.00	4,633.00	4,633.00	4,633.00
001.1040.0840							
WORKERS' COMP	827.00	1,038.00	1,666.00	1,666.00	778.00	778.00	778.00
001.1040.0850							
UNEMPLOYMENT	0.00	0.00	168.00	168.00	168.00	168.00	168.00
001.1040.0860							
HEALTH INSURANCE	20,446.71	23,015.76	25,558.00	25,558.00	28,476.00	26,286.00	26,286.00
001.1040.0880							
DISABILITY	163.20	163.20	180.00	180.00	180.00	180.00	180.00
<b>Total Type E Expense</b>	<b>112,064.96</b>	<b>114,253.46</b>	<b>120,612.00</b>	<b>119,973.03</b>	<b>132,754.00</b>	<b>129,431.00</b>	<b>129,431.00</b>

# COUNTY OF ORLEANS

## Budget Preparation Publication

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001040</b>							
<b>CLERK OF LEGISLATIVE BOARD</b>							
<b>Total Dept 001040</b>							
<b>CLERK OF LEGISLATIVE BOARD</b>	95,014.96	97,203.46	103,562.00	102,923.03	115,704.00	112,381.00	112,381.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001141</b>							
<b>ASSIGNED COUNSEL</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.3088.1141							
NYS ASSIGNED COUNSEL-PUB.DEFEN.AS	49,268.50	67,654.08	38,442.00	38,442.00	0.00	58,006.00	58,006.00
<b>Total Type R Revenue</b>	<u>(49,268.50)</u>	<u>(67,654.08)</u>	<u>(38,442.00)</u>	<u>(38,442.00)</u>	<u>0.00</u>	<u>(58,006.00)</u>	<u>(58,006.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1141.0459							
LEGAL FEES	161,911.14	194,413.63	145,000.00	145,000.00	160,000.00	152,500.00	152,500.00
<b>Total Type E Expense</b>	<u>161,911.14</u>	<u>194,413.63</u>	<u>145,000.00</u>	<u>145,000.00</u>	<u>160,000.00</u>	<u>152,500.00</u>	<u>152,500.00</u>
<b>Total Dept 001141 ASSIGNED COUNSEL</b>	<u>112,642.64</u>	<u>126,759.55</u>	<u>106,558.00</u>	<u>106,558.00</u>	<u>160,000.00</u>	<u>94,494.00</u>	<u>94,494.00</u>

# COUNTY OF ORLEANS

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Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001165</b>	<b>DISTRICT ATTORNEY</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3089							
ASSIGNED COUNSEL - D.A.	4,829.84	10,430.63	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001.0001.3325							
DCJS DA SALARY SUBSIDY	97,747.00	98,697.00	91,807.00	91,807.00	87,604.00	78,404.00	78,404.00
<b>Total Type R Revenue</b>	<b>(102,576.84)</b>	<b>(109,127.63)</b>	<b>(96,807.00)</b>	<b>(96,807.00)</b>	<b>(92,604.00)</b>	<b>(83,404.00)</b>	<b>(83,404.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1165.0100							
PERSONAL SERVICES	295,139.71	300,672.48	312,701.00	312,701.00	322,566.00	322,566.00	322,566.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1165.0220							
OFFICE EQUIPMENT	187.60	0.00	500.00	500.00	500.00	500.00	500.00
001.1165.0222							
EQUIPMENT LEASE	0.00	1,483.03	1,428.00	1,428.00	1,429.00	1,429.00	1,429.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1165.0411							
OFFICE SUPPLIES & MATERIALS	4,749.71	3,836.35	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
001.1165.0418							
OTHER CONTRACTUAL EXPENSES	1,055.11	1,842.27	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001.1165.0421							
TELEPHONE / INTERNET	2,063.31	1,659.59	1,900.00	1,900.00	2,150.00	2,150.00	2,150.00
001.1165.0431							
INSURANCE	1,646.79	1,457.52	1,922.00	1,922.00	1,537.00	1,537.00	1,537.00
001.1165.0441							
PRINTING	466.00	312.00	500.00	500.00	500.00	500.00	500.00
001.1165.0443							
REPAIRS TO OFFICE EQUIPMENT	675.00	818.95	850.00	850.00	795.00	795.00	795.00
001.1165.0447							
MISC. EQUIP. CONTRACTS	3,428.36	4,632.96	3,780.00	3,780.00	3,780.00	3,780.00	3,780.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001165</b>							
<b>DISTRICT ATTORNEY</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1165.0452							
PERSONAL SERV. CONTRACTS	12,011.86	3,413.04	12,000.00	13,844.00	10,000.00	10,000.00	10,000.00
001.1165.0453							
SPECIAL PROSECUTOR	6,520.00	11,615.80	6,000.00	5,300.00	5,000.00	5,000.00	5,000.00
001.1165.0455							
WITNESS FEES	4,204.98	3,584.09	5,000.00	3,070.00	4,000.00	4,000.00	4,000.00
001.1165.0457							
STENO FEES	24,889.45	19,010.48	19,720.00	19,720.00	20,000.00	20,000.00	20,000.00
001.1165.0458							
BOOKS & PERIODICALS	3,545.23	6,539.37	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001.1165.0460							
TRAINING & EDUCATIONAL	0.00	940.50	750.00	450.00	500.00	500.00	500.00
001.1165.0461							
POSTAGE	2,101.24	2,290.66	2,250.00	2,250.00	2,000.00	2,000.00	2,000.00
001.1165.0462							
MILEAGE	156.75	224.17	500.00	500.00	500.00	500.00	500.00
001.1165.0463							
TRAVEL-OTHER THAN MILEAGE	0.00	552.86	500.00	1,656.00	500.00	500.00	500.00
001.1165.0481							
PROFESSIONAL DUES	1,313.50	1,400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1165.0810							
STATE RETIREMENT	27,270.47	24,985.74	20,955.00	20,955.00	37,095.00	37,095.00	37,095.00
001.1165.0820							
MEDICARE	4,127.17	4,281.98	4,534.00	4,534.00	4,680.00	4,680.00	4,680.00
001.1165.0830							
SOCIAL SECURITY	16,331.34	17,302.96	19,387.00	19,387.00	20,011.00	20,011.00	20,011.00
001.1165.0840							
WORKERS' COMP	1,861.00	2,335.00	4,583.00	4,583.00	1,752.00	1,752.00	1,752.00
001.1165.0850							
UNEMPLOYMENT	0.00	0.00	294.00	294.00	294.00	294.00	294.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001165</b>							
<b>DISTRICT ATTORNEY</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1165.0860							
HEALTH INSURANCE	23,788.08	26,103.60	29,006.00	29,006.00	32,026.00	29,562.00	29,562.00
001.1165.0880							
DISABILITY	326.40	326.40	540.00	540.00	540.00	540.00	540.00
<b>Total Type E Expense</b>	<b>437,859.06</b>	<b>441,621.80</b>	<b>461,600.00</b>	<b>461,670.00</b>	<b>484,155.00</b>	<b>481,691.00</b>	<b>481,691.00</b>
<b>Total Dept 001165 DISTRICT ATTORNEY</b>	<b>335,282.22</b>	<b>332,494.17</b>	<b>364,793.00</b>	<b>364,863.00</b>	<b>391,551.00</b>	<b>398,287.00</b>	<b>398,287.00</b>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001170</b>							
<b>PUBLIC DEFENDER</b>							
<b>Type R</b>							
<b>Revenue</b>							
001.0001.3088							
NYS ASSIGNED COUNSEL-PUB.DEF.	4,394.73	54,966.23	0.00	0.00	0.00	7,500.00	7,500.00
001.0001.3088.1170							
NYS ASSIGNED COUNSEL-PUB.DEFEN.PU	77,488.00	70,992.75	41,646.00	41,646.00	41,646.00	60,829.00	60,829.00
<b>Total Type R Revenue</b>	<b>(81,882.73)</b>	<b>(125,958.98)</b>	<b>(41,646.00)</b>	<b>(41,646.00)</b>	<b>(41,646.00)</b>	<b>(68,329.00)</b>	<b>(68,329.00)</b>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1170.0100							
PERSONAL SERVICES	205,287.51	180,948.43	182,811.00	182,811.00	192,549.00	192,549.00	192,549.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.1170.0222							
IT EQUIPMENT LEASE	0.00	685.68	621.00	621.00	621.00	621.00	621.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1170.0411							
OFFICE SUPPLIES & MATERIALS	1,812.91	788.54	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
001.1170.0418							
OTHER CONTRACTUAL EXPENSES	4,024.96	2,966.91	5,000.00	5,000.00	2,132.00	2,132.00	2,132.00
001.1170.0421							
TELEPHONE / INTERNET	725.21	1,623.55	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00
001.1170.0431							
INSURANCE	1,586.28	1,459.76	1,797.00	1,797.00	1,360.00	1,360.00	1,360.00
001.1170.0441							
PRINTING	37.00	0.00	0.00	0.00	100.00	100.00	100.00
001.1170.0443							
REPAIRS TO OFFICE EQUIPMENT	265.00	225.00	265.00	265.00	265.00	265.00	265.00
001.1170.0452							
PERSONAL SERV. CONTRACTS	678.38	27,032.14	24,620.00	24,620.00	25,236.00	25,236.00	25,236.00
001.1170.0458							
BOOKS & PERIODICALS	2,911.53	3,413.80	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001170</b>							
<b>PUBLIC DEFENDER</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1170.0459 LEGAL SERVICES	189,246.36	179,088.58	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
001.1170.0461 POSTAGE	452.20	547.01	600.00	600.00	550.00	550.00	550.00
001.1170.0462 MILEAGE	295.89	687.66	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
001.1170.0463 TRAVEL-OTHER THAN MILEAGE	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
001.1170.0481 PROFESSIONAL DUES	0.00	75.00	225.00	225.00	500.00	500.00	500.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1170.0810 STATE RETIREMENT	18,818.42	17,048.64	13,711.00	13,711.00	22,144.00	22,144.00	22,144.00
001.1170.0820 MEDICARE	2,976.86	2,623.46	2,650.00	2,650.00	2,791.00	2,791.00	2,791.00
001.1170.0830 SOCIAL SECURITY	12,727.82	11,218.54	11,335.00	11,335.00	11,937.00	11,937.00	11,937.00
001.1170.0840 WORKERS' COMP	1,447.00	1,816.00	2,085.00	2,085.00	779.00	779.00	779.00
001.1170.0850 UNEMPLOYMENT	0.00	0.00	210.00	210.00	210.00	210.00	210.00
001.1170.0860 HEALTH INSURANCE	22,326.79	12,786.48	14,194.00	14,194.00	15,820.00	14,603.00	14,603.00
001.1170.0880 DISABILITY	149.60	0.00	240.00	240.00	240.00	240.00	240.00
<b>Total Type E Expense</b>	<b>465,769.72</b>	<b>445,035.18</b>	<b>408,364.00</b>	<b>408,364.00</b>	<b>425,034.00</b>	<b>423,817.00</b>	<b>423,817.00</b>
<b>Total Dept 001170 PUBLIC DEFENDER</b>	<b>383,886.99</b>	<b>319,076.20</b>	<b>366,718.00</b>	<b>366,718.00</b>	<b>383,388.00</b>	<b>355,488.00</b>	<b>355,488.00</b>

Date Prepared: 01/20/2010 04:20 PM

Report Date: 01/12/2009

Account Table: IDA130

Alt. Sort Table:

# COUNTY OF ORLEANS

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Prepared By: NESBITTC

<b>Account Description</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>Original 2009 Budget</b>	<b>Adjusted 2009 Budget</b>	<b>2010 REQUESTED Stage</b>	<b>2010 RECOMMEND Stage</b>	<b>2010 ADOPTED Stage</b>
<b>Fund 001</b>							
<b>Dept 001170</b>							
<b>GENERAL FUND</b>							
<b>PUBLIC DEFENDER</b>							

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001180</b>							
<b>JUSTICES &amp; CONSTABLES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1180.0455							
MISC. FEES FOR SERVICES	2,640.00	2,440.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>Total Type E Expense</b>	2,640.00	2,440.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>Total Dept 001180 JUSTICES &amp; CONSTABLES</b>	2,640.00	2,440.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001185</b>	<b>MEDICAL EXAMINERS &amp; CORONERS</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1185.0100 PERSONAL SERVICES	17,292.00	16,980.00	17,980.00	17,980.00	17,988.00	17,988.00	17,988.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1185.0411 OFFICE SUPPLIES & MATERIALS	180.00	1,493.29	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.1185.0432 MISC. CONTRACTS/AGREEMENTS	4,307.50	5,369.50	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
001.1185.0463 TRAVEL-OTHER THAN MILEAGE	1,630.00	1,890.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001.1185.0481 PROFESSIONAL DUES	200.00	300.00	400.00	400.00	400.00	400.00	400.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.1185.0810 STATE RETIREMENT	1,627.82	1,508.78	1,348.00	1,348.00	2,069.00	2,069.00	2,069.00
001.1185.0820 MEDICARE	250.70	246.17	261.00	261.00	261.00	261.00	261.00
001.1185.0830 SOCIAL SECURITY	1,072.08	1,052.76	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00
001.1185.0840 WORKERS' COMP	827.00	1,038.00	1,668.00	1,668.00	780.00	780.00	780.00
<b>Total Type E Expense</b>	<b>27,387.10</b>	<b>29,878.50</b>	<b>31,772.00</b>	<b>31,772.00</b>	<b>31,613.00</b>	<b>31,613.00</b>	<b>31,613.00</b>
<b>Total Dept 001185 MEDICAL EXAMINERS &amp; CORONERS</b>	<b>27,387.10</b>	<b>29,878.50</b>	<b>31,772.00</b>	<b>31,772.00</b>	<b>31,613.00</b>	<b>31,613.00</b>	<b>31,613.00</b>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001325</b>	<b>COUNTY TREASURER</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1090							
*INTEREST & PENALTIES ON TAXES	893,845.76	951,491.62	850,000.00	850,000.00	880,000.00	880,000.00	880,000.00
001.0001.1230							
*TREASURER	61,421.45	90,958.48	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00
<b>Total Type R Revenue</b>	<b>(955,267.21)</b>	<b>(1,042,450.10)</b>	<b>(917,500.00)</b>	<b>(917,500.00)</b>	<b>(947,500.00)</b>	<b>(947,500.00)</b>	<b>(947,500.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1325.0100							
PERSONAL SERVICES	198,377.81	208,790.50	215,862.00	215,862.00	229,860.00	229,860.00	229,860.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1325.0220							
OFFICE EQUIPMENT	355.10	0.00	500.00	500.00	0.00	0.00	0.00
001.1325.0222							
IT EQUIPMENT LEASE	0.00	0.00	0.00	0.00	1,467.00	1,467.00	1,467.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1325.0411							
OFFICE SUPPLIES & MATERIALS	679.86	617.30	900.00	900.00	850.00	850.00	850.00
001.1325.0418							
OTHER CONTRACTUAL EXPENSES	60.00	94.60	500.00	500.00	250.00	250.00	250.00
001.1325.0421							
TELEPHONE / INTERNET	904.64	880.86	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00
001.1325.0431							
INSURANCE	5,018.38	4,956.34	6,511.00	6,511.00	4,529.00	4,529.00	4,529.00
001.1325.0432							
MISC. CONTRACTS/AGREEMENTS	2,202.75	1,980.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.1325.0440							
AUDITORS	14,900.00	24,800.00	16,000.00	16,000.00	15,000.00	15,000.00	15,000.00
001.1325.0441							
PRINTING	609.26	727.59	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001325</b>							
<b>COUNTY TREASURER</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1325.0443							
REPAIRS TO OFFICE EQUIPMENT	410.00	410.00	450.00	450.00	730.00	730.00	730.00
001.1325.0447							
MISC. EQUIP. CONTRACTS	946.29	940.00	2,000.00	2,000.00	940.00	940.00	940.00
001.1325.0456							
CENTRAL COMPUTER	11,925.00	13,222.06	13,765.00	13,765.00	13,765.00	13,765.00	13,765.00
001.1325.0461							
POSTAGE	1,887.20	1,661.93	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
001.1325.0462							
MILEAGE	179.55	176.89	360.00	360.00	360.00	360.00	360.00
001.1325.0463							
TRAVEL-OTHER THAN MILEAGE	627.00	605.33	750.00	750.00	750.00	750.00	750.00
001.1325.0465							
EDUCATION PROGRAMS	0.00	0.00	0.00	0.00	110.00	110.00	110.00
001.1325.0481							
MEMBERSHIP DUES	50.00	50.00	50.00	50.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1325.0810							
STATE RETIREMENT	15,376.60	15,284.87	15,082.00	15,082.00	24,651.00	24,651.00	24,651.00
001.1325.0820							
MEDICARE	2,649.26	2,806.72	3,155.00	3,155.00	3,332.00	3,332.00	3,332.00
001.1325.0830							
SOCIAL SECURITY	11,444.90	12,001.12	13,493.00	13,493.00	14,250.00	14,250.00	14,250.00
001.1325.0840							
WORKERS' COMP	2,274.00	2,854.00	4,583.00	4,583.00	2,142.00	2,142.00	2,142.00
001.1325.0850							
UNEMPLOYMENT	0.00	0.00	378.00	378.00	420.00	420.00	420.00
001.1325.0860							
HEALTH INSURANCE	53,451.89	62,014.44	69,087.00	69,087.00	76,727.00	70,825.00	70,825.00
001.1325.0880							
DISABILITY	639.20	652.80	780.00	780.00	960.00	960.00	960.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001325</b>							
<b>COUNTY TREASURER</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Total Type E</b>							
<b>Expense</b>	324,968.69	355,527.35	370,706.00	370,706.00	397,393.00	391,491.00	391,491.00
<b>Total Dept 001325</b>							
<b>COUNTY TREASURER</b>	(630,298.52)	(686,922.75)	(546,794.00)	(546,794.00)	(550,107.00)	(556,009.00)	(556,009.00)

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001340</b>							
<b>BUDGET OFFICER</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1340.0100							
PERSONAL SERVICES	5,901.88	6,077.14	6,080.00	6,080.00	6,370.00	8,370.00	8,370.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1340.0411							
OFFICE SUPPLIES & MATERIALS	0.00	31.16	100.00	100.00	100.00	100.00	100.00
001.1340.0418							
OTHER CONTRACTUAL EXPENSES	0.00	63.33	500.00	500.00	500.00	500.00	500.00
001.1340.0431							
INSURANCE	29.46	27.08	32.00	32.00	27.00	27.00	27.00
001.1340.0441							
PRINTING	266.00	0.00	350.00	350.00	300.00	300.00	300.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1340.0810							
STATE RETIREMENT	473.25	369.75	456.00	456.00	732.00	962.00	962.00
001.1340.0820							
MEDICARE	85.62	88.02	88.00	88.00	92.00	121.00	121.00
001.1340.0830							
SOCIAL SECURITY	365.96	376.68	376.00	376.00	394.00	518.00	518.00
<b>Total Type E Expense</b>	<u>7,122.17</u>	<u>7,033.16</u>	<u>7,982.00</u>	<u>7,982.00</u>	<u>8,515.00</u>	<u>10,898.00</u>	<u>10,898.00</u>
<b>Total Dept 001340 BUDGET OFFICER</b>	<u>7,122.17</u>	<u>7,033.16</u>	<u>7,982.00</u>	<u>7,982.00</u>	<u>8,515.00</u>	<u>10,898.00</u>	<u>10,898.00</u>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001355</b>	<b>REAL PROPERTY TAX SERVICE</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1250							
TAX MAP FEES	96,597.54	98,934.49	131,900.00	131,900.00	124,964.00	124,964.00	124,964.00
001.0001.3040							
REAL PROP ADM TRAINING	9,388.53	2,975.75	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.0001.3041							
REAL PROPERTY GRANT	55,998.06	18,555.93	25,000.00	35,375.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<b>(161,984.13)</b>	<b>(120,466.17)</b>	<b>(159,400.00)</b>	<b>(169,775.00)</b>	<b>(127,464.00)</b>	<b>(127,464.00)</b>	<b>(127,464.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1355.0100							
PERSONAL SERVICES	89,092.92	97,737.49	112,751.00	112,751.00	120,846.00	120,846.00	120,846.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1355.0220							
OFFICE EQUIPMENT	0.00	8,281.09	0.00	0.00	0.00	0.00	0.00
001.1355.0222							
IT EQUIPMENT LEASE	0.00	1,082.78	621.00	621.00	621.00	621.00	621.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1355.0411							
OFFICE SUPPLIES & MATERIALS	831.04	908.45	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00
001.1355.0418							
OTHER CONTRACTUAL EXPENSES	1,917.62	2,371.42	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.1355.0421							
TELEPHONE / INTERNET	450.81	539.36	550.00	550.00	734.00	734.00	734.00
001.1355.0431							
INSURANCE	489.15	450.20	762.00	762.00	709.00	709.00	709.00
001.1355.0433							
LEGAL NOTICES	0.00	83.88	100.00	100.00	150.00	150.00	150.00
001.1355.0441							
PRINTING	0.00	0.00	50.00	50.00	0.00	0.00	0.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001355</b>							
<b>REAL PROPERTY TAX SERVICE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1355.0443							
REPAIRS TO OFFICE EQUIPMENT	360.00	305.00	265.00	265.00	265.00	265.00	265.00
001.1355.0447							
TAX MAP MAINTENANCE	19.00	0.00	100.00	100.00	900.00	900.00	900.00
001.1355.0461							
POSTAGE	2,187.82	939.52	1,500.00	1,500.00	2,800.00	2,800.00	2,800.00
001.1355.0462							
MILEAGE	1,973.68	1,411.82	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
001.1355.0463							
TRAVEL-OTHER THAN MILEAGE	2,687.89	1,646.56	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00
001.1355.0466							
CONSULTANT FEES	10,000.00	10,700.00	15,300.00	15,300.00	5,500.00	5,500.00	5,500.00
001.1355.0481							
PROFESSIONAL DUES	370.00	370.00	370.00	370.00	370.00	370.00	370.00
001.1355.0486							
REAL PROPERTY GRANT	51,060.87	23,214.02	25,000.00	35,375.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1355.0810							
STATE RETIREMENT	5,028.79	5,980.60	8,455.00	8,455.00	13,897.00	13,897.00	13,897.00
001.1355.0820							
MEDICARE	1,274.77	1,405.91	1,635.00	1,635.00	1,752.00	1,752.00	1,752.00
001.1355.0830							
SOCIAL SECURITY	5,332.22	6,011.11	6,991.00	6,991.00	7,493.00	7,493.00	7,493.00
001.1355.0840							
WORKERS' COMP	827.00	1,038.00	2,500.00	2,500.00	1,168.00	1,168.00	1,168.00
001.1355.0850							
UNEMPLOYMENT	0.00	0.00	252.00	252.00	252.00	252.00	252.00
001.1355.0860							
HEALTH INSURANCE	22,132.68	21,097.74	26,967.00	26,967.00	16,238.00	15,143.00	15,143.00
001.1355.0880							
DISABILITY	163.20	163.20	300.00	300.00	300.00	300.00	300.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001355</b>	<b>REAL PROPERTY TAX SERVICE</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Total Type E Expense</b>	196,199.46	185,738.15	212,769.00	223,144.00	182,095.00	181,000.00	181,000.00
<b>Total Dept 001355 REAL PROPERTY TAX SERVICE</b>	34,215.33	65,271.98	53,369.00	53,369.00	54,631.00	53,536.00	53,536.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001362</b>	<b>TAX ADVERTISING &amp; EXPENSES</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1235							
*CHARGES FOR TAX ADV & EXPENSE	4,905.09	10,663.82	4,000.00	4,000.00	2,500.00	2,500.00	2,500.00
<b>Total Type R</b>							
<b>Revenue</b>	(4,905.09)	(10,663.82)	(4,000.00)	(4,000.00)	(2,500.00)	(2,500.00)	(2,500.00)
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1362.0418							
OTHER CONTRACTUAL EXPENSES	26,753.98	1,027.92	4,000.00	4,000.00	2,500.00	2,500.00	2,500.00
<b>Total Type E</b>							
<b>Expense</b>	26,753.98	1,027.92	4,000.00	4,000.00	2,500.00	2,500.00	2,500.00
<b>Total Dept 001362</b>							
<b>TAX ADVERTISING &amp; EXPENSES</b>	21,848.89	(9,635.90)	0.00	0.00	0.00	0.00	0.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001410</b>	<b>COUNTY CLERK</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1255							
*COUNTY CLERK FEES	682,379.73	634,328.26	758,500.00	758,896.00	789,500.00	801,500.00	801,500.00
001.0001.2410.1410							
*RENTAL OF REAL PROPERTY.COUNTY C	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
001.0001.2411							
MOTOR VEHICLE FEES	251,145.76	237,223.44	246,000.00	246,000.00	264,000.00	264,000.00	264,000.00
<b>Total Type R Revenue</b>	<u>(939,525.49)</u>	<u>(877,551.70)</u>	<u>(1,010,500.00)</u>	<u>(1,010,896.00)</u>	<u>(1,059,500.00)</u>	<u>(1,071,500.00)</u>	<u>(1,071,500.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1410.0100							
PERSONAL SERVICES	366,000.33	383,810.10	385,697.00	385,697.00	408,469.00	408,469.00	408,469.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1410.0210							
FURNITURE & FURNISHINGS	0.00	972.00	1,125.00	1,125.00	500.00	500.00	500.00
001.1410.0220							
OFFICE EQUIPMENT	1,617.38	0.00	500.00	500.00	250.00	250.00	250.00
001.1410.0222							
IT EQUIPMENT LEASE	0.00	1,627.48	704.00	704.00	1,071.00	1,071.00	1,071.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1410.0411							
OFFICE SUPPLIES & MATERIALS	3,251.93	2,673.41	5,000.00	5,000.00	4,000.00	3,500.00	3,500.00
001.1410.0418							
OTHER CONTRACTUAL EXPENSES	1,711.07	1,172.77	1,500.00	1,690.40	1,900.00	1,900.00	1,900.00
001.1410.0421							
TELEPHONE / INTERNET	2,295.03	2,245.35	2,600.00	2,600.00	3,000.00	3,000.00	3,000.00
001.1410.0431							
INSURANCE	4,812.26	3,725.28	4,213.00	4,213.00	3,800.00	3,800.00	3,800.00
001.1410.0433							
LEGAL NOTICES	0.00	0.00	150.00	546.00	100.00	100.00	100.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001410</b>							
<b>COUNTY CLERK</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1410.0441							
PRINTING	73.00	111.00	200.00	200.00	100.00	100.00	100.00
001.1410.0443							
REPAIRS TO OFFICE EQUIPMENT	620.00	625.00	650.00	650.00	400.00	400.00	400.00
001.1410.0447							
MISC. EQUIP. CONTRACTS	48,122.29	48,205.51	51,315.00	51,315.00	52,000.00	52,000.00	52,000.00
001.1410.0454							
MICROFILMING	809.35	666.37	850.00	850.00	700.00	700.00	700.00
001.1410.0458							
BOOKS & PERIODICALS & MANUALS	1,334.63	1,177.99	1,550.00	1,550.00	1,350.00	1,350.00	1,350.00
001.1410.0461							
POSTAGE	4,461.88	4,178.14	4,900.00	4,900.00	5,500.00	5,500.00	5,500.00
001.1410.0462							
MILEAGE	392.79	267.34	400.00	400.00	400.00	400.00	400.00
001.1410.0463							
TRAVEL-OTHER THAN MILEAGE	18.10	0.00	800.00	800.00	600.00	600.00	600.00
001.1410.0481							
MEMBERSHIP DUES	150.00	150.00	150.00	150.00	150.00	150.00	150.00
001.1410.0486							
SPECIAL GRANTS	0.00	38,090.00	0.00	0.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1410.0810							
STATE RETIREMENT	31,823.79	27,415.76	27,318.00	27,318.00	46,973.00	46,973.00	46,973.00
001.1410.0820							
MEDICARE	5,208.60	5,511.74	5,669.00	5,669.00	6,024.00	6,024.00	6,024.00
001.1410.0830							
SOCIAL SECURITY	22,271.07	23,568.72	24,232.00	24,232.00	25,751.00	25,751.00	25,751.00
001.1410.0840							
WORKERS' COMP	5,169.00	6,487.00	10,413.00	10,413.00	9,925.00	4,868.00	4,868.00
001.1410.0850							
UNEMPLOYMENT	0.00	0.00	1,050.00	1,050.00	1,092.00	1,092.00	1,092.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001410</b>							
<b>COUNTY CLERK</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1410.0860							
HEALTH INSURANCE	109,559.04	120,250.08	147,672.00	147,672.00	161,908.00	139,929.00	139,929.00
001.1410.0880							
DISABILITY	1,795.20	1,795.20	2,040.00	2,040.00	2,160.00	2,040.00	2,040.00
<b>Total Type E Expense</b>	<b>611,496.74</b>	<b>674,726.24</b>	<b>680,698.00</b>	<b>681,284.40</b>	<b>738,123.00</b>	<b>710,467.00</b>	<b>710,467.00</b>
<b>Total Dept 001410 COUNTY CLERK</b>	<b>(328,028.75)</b>	<b>(202,825.46)</b>	<b>(329,802.00)</b>	<b>(329,611.60)</b>	<b>(321,377.00)</b>	<b>(361,033.00)</b>	<b>(361,033.00)</b>

# COUNTY OF ORLEANS

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001420</b>	<b>COUNTY ATTORNEY</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1265							
COUNTY ATTORNEY FEES	155,850.00	158,960.00	162,679.00	162,679.00	164,918.00	164,918.00	164,918.00
<b>Total Type R Revenue</b>	<u>(155,850.00)</u>	<u>(158,960.00)</u>	<u>(162,679.00)</u>	<u>(162,679.00)</u>	<u>(164,918.00)</u>	<u>(164,918.00)</u>	<u>(164,918.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1420.0100							
PERSONAL SERVICES	175,042.07	175,381.09	175,408.00	175,408.00	183,837.00	183,837.00	183,837.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1420.0411							
OFFICE SUPPLIES & MATERIALS	1,300.00	1,300.00	1,339.00	1,339.00	1,300.00	1,300.00	1,300.00
001.1420.0418							
OTHER CONTRACTUAL EXPENSES	480.24	0.00	995.00	995.00	0.00	0.00	0.00
001.1420.0421							
TELEPHONE / INTERNET	968.00	968.00	997.00	997.00	968.00	968.00	968.00
001.1420.0431							
INSURANCE	479.78	883.44	1,112.00	1,112.00	888.00	888.00	888.00
001.1420.0452							
PERSONAL SERV. CONTRACTS	19,528.18	28,071.80	28,915.00	28,915.00	28,915.00	28,915.00	28,915.00
001.1420.0458							
BOOKS & PERIODICALS & MANUALS	80.00	120.00	575.00	575.00	360.00	360.00	360.00
001.1420.0459							
ARBITRATION	4,120.26	0.00	7,500.00	7,500.00	5,000.00	5,000.00	5,000.00
001.1420.0461							
POSTAGE	465.00	348.75	478.00	478.00	465.00	465.00	465.00
001.1420.0462							
MILEAGE	212.80	212.00	400.00	400.00	277.00	277.00	277.00
001.1420.0481							
PROFESSIONAL DUES	297.00	297.00	325.00	325.00	316.00	316.00	316.00

# COUNTY OF ORLEANS

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001420</b>							
<b>COUNTY ATTORNEY</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
001.1420.0493							
OUTSIDE COUNSEL	35,920.95	11,242.61	20,000.00	20,000.00	18,500.00	18,500.00	18,500.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1420.0810							
STATE RETIREMENT	16,238.80	18,154.27	13,156.00	13,156.00	21,141.00	21,141.00	21,141.00
001.1420.0820							
MEDICARE	2,538.01	2,543.22	2,544.00	2,544.00	2,666.00	2,666.00	2,666.00
001.1420.0830							
SOCIAL SECURITY	10,852.58	10,873.60	10,875.00	10,875.00	11,398.00	11,398.00	11,398.00
001.1420.0840							
WORKERS' COMP	827.00	1,038.00	1,667.00	1,667.00	585.00	585.00	585.00
001.1420.0850							
UNEMPLOYMENT	0.00	0.00	126.00	126.00	126.00	126.00	126.00
001.1420.0870							
BLUE MENU	3,343.20	0.00	0.00	0.00	0.00	0.00	0.00
001.1420.0880							
DISABILITY	0.00	0.00	120.00	120.00	120.00	120.00	120.00
<b>Total Type E Expense</b>	<b>272,693.87</b>	<b>251,433.78</b>	<b>266,532.00</b>	<b>266,532.00</b>	<b>276,862.00</b>	<b>276,862.00</b>	<b>276,862.00</b>
<b>Total Dept 001420 COUNTY ATTORNEY</b>	<b>116,843.87</b>	<b>92,473.78</b>	<b>103,853.00</b>	<b>103,853.00</b>	<b>111,944.00</b>	<b>111,944.00</b>	<b>111,944.00</b>

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## Budget Preparation Publication

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001430</b>							
<b>PERSONNEL</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1260							
CIVIL SERVICE EXAM FEES	2,200.00	2,200.00	2,200.00	2,200.00	2,100.00	2,100.00	2,100.00
<b>Total Type R Revenue</b>	<u>(2,200.00)</u>	<u>(2,200.00)</u>	<u>(2,200.00)</u>	<u>(2,200.00)</u>	<u>(2,100.00)</u>	<u>(2,100.00)</u>	<u>(2,100.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1430.0100							
PERSONAL SERVICES	92,356.95	92,276.84	96,993.00	96,993.00	105,703.00	105,703.00	105,703.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.1430.0222							
IT EQUIPMENT LEASE	0.00	1,213.99	984.00	984.00	984.00	984.00	984.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1430.0411							
OFFICE SUPPLIES & MATERIALS	3,494.23	1,970.17	3,069.00	3,069.00	2,775.00	2,775.00	2,775.00
001.1430.0418							
OTHER CONTRACTUAL EXPENSES	3,290.72	1,787.15	2,645.00	2,645.00	2,791.00	2,791.00	2,791.00
001.1430.0420							
RENT AND/OR LEASES	220.00	150.00	360.00	360.00	360.00	360.00	360.00
001.1430.0421							
TELEPHONE / INTERNET	474.06	481.82	700.00	700.00	633.00	633.00	633.00
001.1430.0426							
RECRUITMENT DRUG TESTING	1,080.00	870.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.1430.0431							
INSURANCE	549.90	506.08	608.00	608.00	500.00	500.00	500.00
001.1430.0433							
LEGAL NOTICES	56.40	0.00	125.00	125.00	125.00	125.00	125.00
001.1430.0441							
PRINTING	458.50	204.00	600.00	600.00	380.00	380.00	380.00
001.1430.0443							
REPAIRS TO OFFICE EQUIPMENT	332.00	275.00	275.00	275.00	275.00	275.00	275.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001430</b>							
<b>PERSONNEL</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1430.0458							
BOOKS & PERIODICALS & MANUALS	202.24	322.48	287.00	287.00	322.00	322.00	322.00
001.1430.0461							
POSTAGE	1,253.54	1,116.12	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00
001.1430.0462							
MILEAGE	536.75	1,051.91	874.00	874.00	874.00	874.00	874.00
001.1430.0463							
TRAVEL-OTHER THAN MILEAGE	1,054.36	2,710.20	1,131.00	1,131.00	1,188.00	1,188.00	1,188.00
001.1430.0481							
MEMBERSHIP DUES	100.00	150.00	150.00	150.00	150.00	150.00	150.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1430.0810							
STATE RETIREMENT	6,689.65	6,054.16	6,865.00	6,865.00	11,498.00	11,498.00	11,498.00
001.1430.0820							
MEDICARE	1,245.50	1,227.63	1,406.00	1,406.00	1,533.00	1,533.00	1,533.00
001.1430.0830							
SOCIAL SECURITY	5,321.25	5,253.03	6,014.00	6,014.00	6,554.00	6,554.00	6,554.00
001.1430.0840							
WORKERS' COMP	896.00	1,058.00	2,501.00	2,501.00	1,169.00	1,169.00	1,169.00
001.1430.0850							
UNEMPLOYMENT	0.00	0.00	299.00	299.00	299.00	299.00	299.00
001.1430.0860							
HEALTH INSURANCE	16,968.38	18,611.88	21,227.00	21,227.00	24,837.00	22,926.00	22,926.00
001.1430.0880							
DISABILITY	326.40	326.40	420.00	420.00	420.00	300.00	300.00
<b>Total Type E Expense</b>	<b>136,906.83</b>	<b>137,616.86</b>	<b>149,876.00</b>	<b>149,876.00</b>	<b>165,713.00</b>	<b>163,682.00</b>	<b>163,682.00</b>
<b>Total Dept 001430 PERSONNEL</b>	<b>134,706.83</b>	<b>135,416.86</b>	<b>147,676.00</b>	<b>147,676.00</b>	<b>163,613.00</b>	<b>161,582.00</b>	<b>161,582.00</b>

# COUNTY OF ORLEANS

## Budget Preparation Publication

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
Fund 001							
GENERAL FUND							
Dept 001430							
PERSONNEL							

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001433</b>							
<b>RISK MANAGEMENT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1433.0100							
PERSONAL SERVICES	3,995.05	4,113.57	4,114.00	4,114.00	4,312.00	4,312.00	4,312.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1433.0460							
TRAINING & EDUCATIONAL	0.00	4,241.40	4,500.00	4,500.00	4,375.00	4,375.00	4,375.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1433.0810							
STATE RETIREMENT	285.26	355.34	308.00	308.00	496.00	496.00	496.00
001.1433.0820							
MEDICARE	57.95	59.72	60.00	60.00	63.00	63.00	63.00
001.1433.0830							
SOCIAL SECURITY	247.74	255.13	255.00	255.00	267.00	267.00	267.00
<b>Total Type E</b>							
<b>Expense</b>	<b>4,586.00</b>	<b>9,025.16</b>	<b>9,237.00</b>	<b>9,237.00</b>	<b>9,513.00</b>	<b>9,513.00</b>	<b>9,513.00</b>
<b>Total Dept 001433</b>							
<b>RISK MANAGEMENT</b>	<b>4,586.00</b>	<b>9,025.16</b>	<b>9,237.00</b>	<b>9,237.00</b>	<b>9,513.00</b>	<b>9,513.00</b>	<b>9,513.00</b>

# COUNTY OF ORLEANS

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001450</b>							
<b>BOARD OF ELECTIONS</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.2215							
*ELECTION SERVICES	21,213.32	37,602.32	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>Total Type R Revenue</b>	<u>(21,213.32)</u>	<u>(37,602.32)</u>	<u>(30,000.00)</u>	<u>(30,000.00)</u>	<u>(30,000.00)</u>	<u>(30,000.00)</u>	<u>(30,000.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1450.0100							
PERSONAL SERVICES	87,921.71	103,822.70	128,042.00	128,042.00	126,215.00	126,215.00	126,215.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.1450.0220							
OFFICE EQUIPMENT	6,370.81	8,661.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.1450.0222							
IT EQUIPMENT LEASE	0.00	675.91	826.00	826.00	592.00	592.00	592.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1450.0411							
OFFICE SUPPLIES & MATERIALS	3,860.98	3,232.82	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
001.1450.0418							
OTHER CONTRACTUAL EXPENSES	18.29	36.25	800.00	800.00	800.00	800.00	800.00
001.1450.0421							
TELEPHONE / INTERNET	668.59	684.07	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
001.1450.0431							
INSURANCE	1,007.48	927.12	1,046.00	1,046.00	1,070.00	1,070.00	1,070.00
001.1450.0433							
LEGAL NOTICES	1,722.24	1,141.56	3,000.00	4,446.22	3,000.00	3,000.00	3,000.00
001.1450.0441							
PRINTING	9,383.31	16,726.65	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
001.1450.0443							
REPAIRS TO OFFICE EQUIPMENT	395.00	300.00	400.00	400.00	400.00	400.00	400.00
001.1450.0447							
MISC. EQUIP. CONTRACTS	17,111.40	23,276.18	23,111.00	37,111.00	30,000.00	30,000.00	30,000.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001450</b>							
<b>BOARD OF ELECTIONS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1450.0452							
PERSONAL SERV. CONTRACTS	6,290.80	10,804.24	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
001.1450.0461							
POSTAGE	6,391.27	7,165.14	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
001.1450.0462							
MILEAGE	826.51	1,429.82	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
001.1450.0463							
TRAVEL-OTHER THAN MILEAGE	1,267.65	2,390.02	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
001.1450.0481							
PROFESSIONAL DUES	70.00	140.00	140.00	140.00	140.00	140.00	140.00
001.1450.0486							
SPECIAL GRANTS	0.00	0.00	12,793.00	12,793.00	8,000.00	8,000.00	8,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1450.0810							
STATE RETIREMENT	6,847.57	6,392.77	9,603.00	9,603.00	12,548.00	11,205.00	11,205.00
001.1450.0820							
MEDICARE	1,274.61	1,505.42	1,857.00	1,857.00	1,832.00	1,832.00	1,832.00
001.1450.0830							
SOCIAL SECURITY	5,451.14	6,436.96	7,939.00	7,939.00	7,825.00	7,825.00	7,825.00
001.1450.0840							
WORKERS' COMP	2,481.00	3,114.00	6,670.00	6,670.00	3,116.00	3,116.00	3,116.00
001.1450.0850							
UNEMPLOYMENT	0.00	0.00	672.00	672.00	630.00	630.00	630.00
001.1450.0860							
HEALTH INSURANCE	46,840.32	45,804.12	47,731.00	47,731.00	51,787.00	46,343.00	46,343.00
001.1450.0880							
DISABILITY	326.40	326.40	960.00	960.00	900.00	480.00	480.00
<b>Total Type E Expense</b>	<b>206,527.08</b>	<b>244,993.98</b>	<b>321,190.00</b>	<b>336,636.22</b>	<b>323,455.00</b>	<b>316,248.00</b>	<b>316,248.00</b>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001450</b>							
<b>BOARD OF ELECTIONS</b>							
<b>Total Dept 001450</b>							
<b>BOARD OF ELECTIONS</b>	185,313.76	207,391.66	291,190.00	306,636.22	293,455.00	286,248.00	286,248.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001460</b>							
<b>RECORDS MANAGEMENT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1460.0100							
PERSONAL SERVICES	11,401.61	9,788.04	6,522.00	6,522.00	6,825.00	6,825.00	6,825.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1460.0411							
OFFICE SUPPLIES & MATERIALS	633.13	359.78	150.00	(130.00)	130.00	130.00	130.00
001.1460.0418							
OTHER CONTRACTUAL EXPENSES	3,900.00	943.25	0.00	225.00	500.00	500.00	500.00
001.1460.0421							
TELEPHONE / INTERNET	0.00	55.00	0.00	55.00	55.00	55.00	55.00
001.1460.0431							
INSURANCE	38.18	35.12	44.00	44.00	36.00	36.00	36.00
001.1460.0441							
PRINTING	0.00	14.65	130.00	130.00	0.00	0.00	0.00
001.1460.0481							
PROFESSIONAL DUES	30.00	30.00	25.00	25.00	30.00	30.00	30.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1460.0810							
STATE RETIREMENT	436.02	145.34	489.00	489.00	785.00	785.00	785.00
001.1460.0820							
MEDICARE	165.45	141.84	95.00	95.00	99.00	99.00	99.00
001.1460.0830							
SOCIAL SECURITY	706.83	606.76	404.00	404.00	423.00	423.00	423.00
001.1460.0840							
WORKERS' COMP	207.00	259.00	0.00	0.00	78.00	78.00	78.00
001.1460.0850							
UNEMPLOYMENT	0.00	0.00	0.00	0.00	17.00	17.00	17.00
001.1460.0860							
HEALTH INSURANCE	0.00	0.00	2,838.00	2,838.00	3,164.00	3,164.00	3,164.00
001.1460.0880							
DISABILITY	0.00	0.00	0.00	0.00	36.00	36.00	36.00
<b>Total Type E</b>							

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001460</b>	<b>RECORDS MANAGEMENT</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Expense</b>	17,518.22	12,378.78	10,697.00	10,697.00	12,178.00	12,178.00	12,178.00
<b>Total Dept 001460</b>							
<b>RECORDS MANAGEMENT</b>	17,518.22	12,378.78	10,697.00	10,697.00	12,178.00	12,178.00	12,178.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001615</b>							
<b>CENTRAL OFFICE EQUIPMENT REPAIRS</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1271							
CENTRAL TYPEWRITER REPAIR	37,935.00	34,550.00	50.00	33,290.00	50.00	50.00	50.00
<b>Total Type R Revenue</b>	<u>(37,935.00)</u>	<u>(34,550.00)</u>	<u>(50.00)</u>	<u>(33,290.00)</u>	<u>(50.00)</u>	<u>(50.00)</u>	<u>(50.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1615.0443							
REPAIRS TO OFFICE EQUIPMENT	18,382.23	9,587.56	50.00	17,735.98	0.00	0.00	0.00
001.1615.0450							
CENTRAL EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	50.00	50.00	50.00
001.1615.0453							
COMMUNICATIONS REPAIR	23,280.38	25,185.23	0.00	35,252.09	0.00	0.00	0.00
<b>Total Type E Expense</b>	<u>41,662.61</u>	<u>34,772.79</u>	<u>50.00</u>	<u>52,988.07</u>	<u>50.00</u>	<u>50.00</u>	<u>50.00</u>
<b>Total Dept 001615</b>							
<b>CENTRAL OFFICE EQUIPMENT REPAIRS</b>	<u>3,727.61</u>	<u>222.79</u>	<u>0.00</u>	<u>19,698.07</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001620</b>							
<b>BUILDINGS &amp; GROUNDS</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1270							
*SHARED SERV. (BLDG&GROUNDS)	442,215.00	525,391.00	598,186.00	598,186.00	566,136.00	567,916.00	567,916.00
001.0001.3021							
NYS CRT HOUSE MAINT. REIMBURS.	110,072.00	124,017.50	121,064.00	121,064.00	130,453.00	130,453.00	130,453.00
<b>Total Type R Revenue</b>	<b>(552,287.00)</b>	<b>(649,408.50)</b>	<b>(719,250.00)</b>	<b>(719,250.00)</b>	<b>(696,589.00)</b>	<b>(698,369.00)</b>	<b>(698,369.00)</b>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.1620.0100							
PERSONAL SERVICES	421,746.74	552,774.76	553,832.00	553,832.00	612,164.00	590,339.00	590,339.00
001.1620.0101							
PERSONAL SERVICES - OVERTIME	4,120.52	2,574.22	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
001.1620.0102							
PERS. SER. OTHER	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.1620.0210							
FURNITURE & FURNISHINGS	925.63	0.00	0.00	0.00	0.00	0.00	0.00
001.1620.0220							
OFFICE EQUIPMENT	2,872.69	0.00	0.00	0.00	0.00	0.00	0.00
001.1620.0222							
EQUIPMENT LEASE	0.00	675.91	445.00	445.00	1,179.00	1,179.00	1,179.00
001.1620.0250							
OTHER EQUIPMENT	315.98	0.00	0.00	0.00	0.00	0.00	0.00
001.1620.0251							
SAFETY EQUIPMENT	1,494.95	2,602.75	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
001.1620.0270							
CAPITAL EQUIPMENT	17,750.00	0.00	10,900.00	10,900.00	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1620.0401							
CELLULAR PHONES & PAGERS	167.74	237.12	275.00	275.00	268.00	268.00	268.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001620</b>							
<b>BUILDINGS &amp; GROUNDS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1620.0403 MAINTENANCE PROJECTS	49,087.07	61,625.86	84,900.00	115,773.06	87,447.00	87,447.00	87,447.00
001.1620.0411 OFFICE SUPPLIES & MATERIALS	734.99	332.07	690.00	690.00	673.00	673.00	673.00
001.1620.0413 GAS & OIL - ALL DEPARTMENTS	10,694.34	13,849.94	13,500.00	8,500.00	14,040.00	14,040.00	14,040.00
001.1620.0414 AUTOMOTIVE PARTS	3,589.98	3,708.39	4,350.00	1,350.00	4,251.00	4,251.00	4,251.00
001.1620.0415 UNIFORM & CLEANING ALLOWANCE	2,097.65	2,728.62	3,100.00	3,100.00	3,023.00	3,023.00	3,023.00
001.1620.0418 OTHER CONTRACTUAL EXPENSES	0.00	0.00	0.00	24,700.00	0.00	0.00	0.00
001.1620.0421 TELEPHONE / INTERNET	613.47	514.50	650.00	650.00	633.00	633.00	633.00
001.1620.0422 ELECTRIC COSTS	213,806.13	226,090.33	237,000.00	237,000.00	246,480.00	246,480.00	246,480.00
001.1620.0423 WATER & SEWER	7,207.55	7,894.24	7,400.00	7,400.00	7,696.00	7,696.00	7,696.00
001.1620.0427 NATURAL GAS & HEATING FUELS	51,932.47	61,164.80	64,800.00	64,800.00	67,392.00	67,392.00	67,392.00
001.1620.0429 CLEANING SUPPLIES	23,292.53	18,484.80	20,560.00	26,560.00	22,207.00	22,207.00	22,207.00
001.1620.0431 INSURANCE	29,062.97	26,412.60	31,599.00	31,599.00	32,063.00	32,063.00	32,063.00
001.1620.0433 ADVERISING & LEGAL NOTICES	2,089.87	58.99	200.00	390.00	195.00	195.00	195.00
001.1620.0441 PRINTING	35.00	0.00	40.00	40.00	35.00	35.00	35.00
001.1620.0442 RENT OF EQUIPMENT	57.75	22.05	285.00	285.00	285.00	285.00	285.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001620</b>							
<b>BUILDINGS &amp; GROUNDS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1620.0444							
REPAIRS TO EQUIP. & PROPERTY	5,847.80	8,854.94	8,755.00	16,970.31	8,755.00	8,755.00	8,755.00
001.1620.0446							
VEHICLE MAINTENANCE	5,421.50	9,151.24	6,050.00	6,050.00	6,232.00	6,232.00	6,232.00
001.1620.0447							
MISC. EQUIP. CONTRACTS	17,758.81	16,293.87	19,500.00	19,500.00	20,579.00	20,579.00	20,579.00
001.1620.0460							
TRAINING & EDUCATIONAL	0.00	90.00	150.00	150.00	146.00	146.00	146.00
001.1620.0461							
POSTAGE	136.38	124.00	100.00	130.00	125.00	125.00	125.00
001.1620.0462							
MILEAGE	0.00	16.83	40.00	40.00	0.00	0.00	0.00
001.1620.0470							
CAPITAL CONSTRUCTION PROJECTS	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
001.1620.0482							
ENGINEERING SERVICES	0.00	0.00	500.00	500.00	500.00	500.00	500.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1620.0810							
STATE RETIREMENT	43,529.27	44,797.67	42,642.00	42,642.00	69,996.00	67,486.00	67,486.00
001.1620.0820							
MEDICARE	7,889.62	8,122.40	8,275.00	8,275.00	9,009.00	8,693.00	8,693.00
001.1620.0830							
SOCIAL SECURITY	33,737.07	34,730.15	35,385.00	35,385.00	38,203.00	36,850.00	36,850.00
001.1620.0840							
WORKERS' COMP	6,616.00	8,303.00	13,745.00	13,745.00	6,815.00	6,737.00	6,737.00
001.1620.0850							
UNEMPLOYMENT	3,063.54	2,197.27	1,386.00	1,386.00	1,470.00	1,453.00	1,453.00
001.1620.0860							
HEALTH INSURANCE	101,220.07	125,778.18	165,419.00	165,419.00	204,827.00	148,491.00	148,491.00
001.1620.0880							
DISABILITY	2,380.00	2,475.20	2,760.00	2,760.00	2,940.00	2,904.00	2,904.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001620</b>							
<b>BUILDINGS &amp; GROUNDS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Total Type E</b>							
<b>Expense</b>	<u>1,071,296.08</u>	<u>1,242,686.70</u>	<u>1,357,033.00</u>	<u>1,419,041.37</u>	<u>1,512,428.00</u>	<u>1,429,957.00</u>	<u>1,429,957.00</u>
<b>Total Dept 001620</b>							
<b>BUILDINGS &amp; GROUNDS</b>	<u>519,009.08</u>	<u>593,278.20</u>	<u>637,783.00</u>	<u>699,791.37</u>	<u>815,839.00</u>	<u>731,588.00</u>	<u>731,588.00</u>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 001680</b>	<b>COMPUTER SERVICES</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1275							
DATA PROCESSING SERVICES	116,469.00	119,238.01	117,586.00	117,586.00	134,771.00	134,771.00	134,771.00
<b>Total Type R Revenue</b>	<b>(116,469.00)</b>	<b>(119,238.01)</b>	<b>(117,586.00)</b>	<b>(117,586.00)</b>	<b>(134,771.00)</b>	<b>(134,771.00)</b>	<b>(134,771.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.1680.0100							
PERSONAL SERVICES	213,412.12	246,480.60	251,525.00	251,525.00	268,455.00	268,455.00	268,455.00
001.1680.0101							
PERSONAL SERVICES - OVERTIME	3,440.85	4,485.31	5,500.00	5,500.00	4,000.00	4,000.00	4,000.00
001.1680.0103							
BEEPER PAY	5,043.20	4,561.60	7,040.00	7,040.00	6,864.00	6,864.00	6,864.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.1680.0220							
OFFICE EQUIPMENT	1,951.76	2,610.05	8,930.00	8,930.00	6,750.00	6,750.00	6,750.00
001.1680.0222							
EQUIPMENT LEASE	10,912.64	1,753.75	1,635.00	5,018.90	6,050.00	6,050.00	6,050.00
001.1680.0250							
OTHER EQUIPMENT	0.00	0.00	0.00	0.00	7,725.00	7,725.00	7,725.00
001.1680.0270							
CAPITAL EQUIPMENT	0.00	7,711.63	0.00	0.00	46,000.00	46,000.00	46,000.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.1680.0401							
CELLULAR PHONES & PAGERS	663.89	1,556.42	1,723.00	1,723.00	2,070.00	2,070.00	2,070.00
001.1680.0411							
OFFICE SUPPLIES & MATERIALS	914.42	565.16	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.1680.0418							
OTHER CONTRACTUAL EXPENSES	4,193.00	21,742.92	15,860.00	15,931.25	12,140.00	12,140.00	12,140.00
001.1680.0421							
TELEPHONE / INTERNET	3,585.92	3,809.45	3,760.00	3,760.00	4,987.00	4,987.00	4,987.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001680</b>							
<b>COMPUTER SERVICES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1680.0431							
INSURANCE	1,204.38	1,108.32	1,706.00	1,706.00	1,359.00	1,359.00	1,359.00
001.1680.0443							
REPAIRS TO OFFICE EQUIPMENT	680.00	680.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
001.1680.0460							
TRAINING & EDUCATIONAL	596.95	921.50	1,975.00	1,975.00	1,999.00	1,975.00	1,975.00
001.1680.0461							
POSTAGE	49.93	151.14	250.00	250.00	250.00	250.00	250.00
001.1680.0462							
MILEAGE	1,244.78	1,409.25	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
001.1680.0463							
TRAVEL-OTHER THAN MILEAGE	304.75	482.42	1,150.00	1,150.00	850.00	850.00	850.00
001.1680.0481							
PROFESSIONAL DUES	50.00	50.00	50.00	50.00	50.00	50.00	50.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1680.0810							
STATE RETIREMENT	16,585.19	19,551.56	19,806.00	19,806.00	32,098.00	32,098.00	32,098.00
001.1680.0820							
MEDICARE	3,167.74	3,627.83	3,829.00	3,829.00	4,047.00	4,047.00	4,047.00
001.1680.0830							
SOCIAL SECURITY	13,544.87	15,512.59	16,371.00	16,371.00	17,305.00	17,305.00	17,305.00
001.1680.0840							
WORKERS' COMP	2,068.00	3,114.00	5,000.00	5,000.00	2,145.00	2,145.00	2,145.00
001.1680.0850							
UNEMPLOYMENT	2,568.35	0.00	504.00	504.00	462.00	462.00	462.00
001.1680.0860							
HEALTH INSURANCE	32,896.66	46,191.24	56,718.00	56,718.00	63,659.00	58,762.00	58,762.00
001.1680.0880							
DISABILITY	652.80	652.80	954.00	954.00	990.00	990.00	990.00
<b>Total Type E Expense</b>							

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001680</b>							
<b>COMPUTER SERVICES</b>							
<b>Type E</b>							
<b>Expense</b>	319,732.20	388,729.54	407,936.00	411,391.15	493,905.00	488,984.00	488,984.00
<b>Total Dept 001680</b>							
<b>COMPUTER SERVICES</b>	203,263.20	269,491.53	290,350.00	293,805.15	359,134.00	354,213.00	354,213.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001910</b>							
<b>UNASSIGNED</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1262							
AUCTION REVENUE	26,907.50	24,848.88	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>Total Type R Revenue</b>	<u>(26,907.50)</u>	<u>(24,848.88)</u>	<u>(25,000.00)</u>	<u>(25,000.00)</u>	<u>(25,000.00)</u>	<u>(25,000.00)</u>	<u>(25,000.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.1910.0431							
INSURANCE	1,553.24	1,557.20	1,600.00	1,600.00	1,459.00	1,459.00	1,459.00
001.1910.0481							
PROFESSIONAL DUES	5,062.00	5,200.00	5,200.00	5,200.00	5,343.00	5,343.00	5,343.00
001.1910.0488							
AUCTION EXPENSE	0.00	23,975.00	15,000.00	15,000.00	25,000.00	25,000.00	25,000.00
001.1910.0495							
JUDGEMENT & CLAIMS	78,240.36	34,286.42	95,000.00	95,000.00	95,000.00	90,000.00	90,000.00
001.1910.0498							
TAX & INS ON FORECLOSED PROP	3,735.19	22,840.29	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.1910.0810							
STATE RETIREMENT	6,489.50	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001.1910.0860							
HEALTH INSURANCE	281,843.27	288,067.94	306,274.00	306,274.00	217,592.00	200,854.00	200,854.00
<b>Total Type E Expense</b>	<u>376,923.56</u>	<u>375,926.85</u>	<u>438,074.00</u>	<u>438,074.00</u>	<u>354,394.00</u>	<u>332,656.00</u>	<u>332,656.00</u>
<b>Total Dept 001910 UNASSIGNED</b>	<u>350,016.06</u>	<u>351,077.97</u>	<u>413,074.00</u>	<u>413,074.00</u>	<u>329,394.00</u>	<u>307,656.00</u>	<u>307,656.00</u>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 001990</b>							
<b>CONTINGENT FUND</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
001.1990.0435							
CONTINGENT FUND	0.00	0.00	750,000.00	713,966.10	350,000.00	340,000.00	340,000.00
<b>Total Type E</b>							
<b>Expense</b>	<u>0.00</u>	<u>0.00</u>	<u>750,000.00</u>	<u>713,966.10</u>	<u>350,000.00</u>	<u>340,000.00</u>	<u>340,000.00</u>
<b>Total Dept 001990</b>							
<b>CONTINGENT FUND</b>	<u>0.00</u>	<u>0.00</u>	<u>750,000.00</u>	<u>713,966.10</u>	<u>350,000.00</u>	<u>340,000.00</u>	<u>340,000.00</u>

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<b>Fund 001</b>							
<b>  GENERAL FUND</b>							
<b>  Dept 002490</b>							
<b>    COMMUNITY COLLEGES</b>							
<b>      Type E</b>							
<b>      Expense</b>							
<b>      Group 4</b>							
<b>      CONTRACTUAL EXPENSE</b>							
001.2490.0465							
COMMUNITY COLLEGES	999,781.13	1,195,534.85	1,200,000.00	1,200,000.00	1,350,000.00	1,350,000.00	1,350,000.00
<b>Total Type E</b>							
<b>Expense</b>	<u>999,781.13</u>	<u>1,195,534.85</u>	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>1,350,000.00</u>	<u>1,350,000.00</u>	<u>1,350,000.00</u>
<b>Total Dept 002490</b>							
<b>COMMUNITY COLLEGES</b>	<u>999,781.13</u>	<u>1,195,534.85</u>	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>1,350,000.00</u>	<u>1,350,000.00</u>	<u>1,350,000.00</u>

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 002960</b>	<b>EDUCATION HANDICAPPED CHILDREN</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3277							
EDUCATION-HANDI. CHILDREN	1,185,950.13	1,007,009.93	1,249,500.00	1,249,500.00	1,249,500.00	1,249,500.00	1,249,500.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(1,185,950.13)</u>	<u>(1,007,009.93)</u>	<u>(1,249,500.00)</u>	<u>(1,249,500.00)</u>	<u>(1,249,500.00)</u>	<u>(1,249,500.00)</u>	<u>(1,249,500.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.2960.0465							
EDUCATION-HANDICAPPED CHDN	2,002,171.68	1,974,789.75	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00
<b>Total Type E</b>							
<b>Expense</b>	<u>2,002,171.68</u>	<u>1,974,789.75</u>	<u>2,100,000.00</u>	<u>2,100,000.00</u>	<u>2,100,000.00</u>	<u>2,100,000.00</u>	<u>2,100,000.00</u>
<b>Total Dept 002960</b>							
<b>EDUCATION HANDICAPPED CHILDREN</b>	<u>816,221.55</u>	<u>967,779.82</u>	<u>850,500.00</u>	<u>850,500.00</u>	<u>850,500.00</u>	<u>850,500.00</u>	<u>850,500.00</u>

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 002980</b>	<b>MEDICAL SCHOLARSHIPS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.2701.2980							
*REFUND PRIOR YR EXPENSES.MEDICAL	3,000.00	2,750.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Total Type R Revenue</b>	(3,000.00)	(2,750.00)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.2980.0465							
MEDICAL SCHOLARSHIPS	6,750.00	4,500.00	4,500.00	4,500.00	2,250.00	2,250.00	2,250.00
<b>Total Type E Expense</b>	6,750.00	4,500.00	4,500.00	4,500.00	2,250.00	2,250.00	2,250.00
<b>Total Dept 002980 MEDICAL SCHOLARSHIPS</b>	3,750.00	1,750.00	1,500.00	1,500.00	(750.00)	(750.00)	(750.00)

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<b>Fund 001</b>							
<b>Dept 002989</b>							
<b>Type R</b>							
<b>Group</b>							
001.0001.2611							
HANDICAPPED PARKING ED PROGRAM	315.00	45.00	200.00	200.00	200.00	200.00	200.00
<b>Total Type R Revenue</b>	(315.00)	(45.00)	(200.00)	(200.00)	(200.00)	(200.00)	(200.00)
<b>Type E</b>							
<b>Group 4</b>							
001.2989.0467							
HANDICAPPED PROGRAM	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>Total Type E Expense</b>	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>Total Dept 002989 OTHER EDUCATION - D.A.R.E.</b>	(315.00)	(45.00)	0.00	0.00	0.00	0.00	0.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003020</b>	<b>PUBLIC SAFETY COMMUNICATION</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1140							
EMERGENCY TELEPHONE SYSTEM	65,099.33	76,629.09	69,000.00	69,000.00	51,000.00	51,000.00	51,000.00
001.0001.1511							
LIFELINE PUBLIC SAFETY COMM	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
001.0001.2410.3020							
*RENTAL OF REAL PROPERTY.PUBLIC SA	19,415.82	19,690.05	24,969.00	24,969.00	19,899.00	19,899.00	19,899.00
001.0001.3301							
EXPEDITED DEPLOYMENT PHASE II	(2,132.00)	281,936.60	0.00	0.00	0.00	0.00	0.00
001.0001.3309							
PSAP STATE SURCHARGE COUNTY SH	40,831.77	25,198.45	25,215.00	49,207.00	25,000.00	25,000.00	25,000.00
<b>Total Type R Revenue</b>	<b>(133,214.92)</b>	<b>(413,454.19)</b>	<b>(134,184.00)</b>	<b>(158,176.00)</b>	<b>(110,899.00)</b>	<b>(110,899.00)</b>	<b>(110,899.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3020.0100							
PERSONAL SERVICES	355,936.10	369,846.04	384,960.00	384,960.00	391,470.00	391,470.00	391,470.00
001.3020.0101							
PERSONAL SERVICES - OVERTIME	79,729.68	92,388.90	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00
001.3020.0102							
PERS. SER. OTHER	17,412.44	17,980.48	16,277.00	16,277.00	16,277.00	16,277.00	16,277.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.3020.0210							
FURNITURE & FURNISHINGS	865.00	1,069.90	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
001.3020.0222							
EQUIPMENT LEASE	0.00	1,627.48	704.00	704.00	704.00	704.00	704.00
001.3020.0250							
OTHER EQUIPMENT	668.00	7,350.00	0.00	0.00	0.00	0.00	0.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3020.0404							
COMMUNICATIONS MAINTENANCE	3,118.58	4,377.65	4,348.00	4,348.00	4,095.00	4,095.00	4,095.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003020</b>							
<b>PUBLIC SAFETY COMMUNICATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3020.0411							
OFFICE SUPPLIES & MATERIALS	264.01	992.48	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.3020.0415							
UNIFORM & CLEANING ALLOWANCE	4,322.50	5,149.16	6,285.00	6,285.00	6,285.00	6,285.00	6,285.00
001.3020.0418							
OTHER CONTRACTUAL EXPENSES	27,206.10	30,013.07	0.00	9,569.80	0.00	0.00	0.00
001.3020.0421							
TELEPHONE / INTERNET	9,353.43	10,301.80	10,500.00	10,500.00	10,705.00	10,705.00	10,705.00
001.3020.0431							
INSURANCE	1,239.48	1,077.92	1,674.00	1,674.00	1,381.00	1,381.00	1,381.00
001.3020.0442							
RENT OF EQUIPMENT	1,467.99	0.00	0.00	0.00	0.00	0.00	0.00
001.3020.0444							
REPAIRS TO EQUIP. & PROPERTY	0.00	0.00	250.00	250.00	0.00	0.00	0.00
001.3020.0458							
BOOKS & PERIODICALS & MANUALS	185.50	563.77	603.00	603.00	603.00	603.00	603.00
001.3020.0460							
TRAINING & EDUCATIONAL	1,364.17	3,014.85	4,508.00	4,508.00	2,988.00	2,988.00	2,988.00
001.3020.0462							
MILEAGE	253.65	301.30	250.00	250.00	100.00	100.00	100.00
001.3020.0463							
TRAVEL-OTHER THAN MILEAGE	383.80	984.70	600.00	600.00	600.00	600.00	600.00
001.3020.0486							
SPECIAL GRANTS	705.00	293,553.17	0.00	23,992.00	0.00	0.00	0.00
001.3020.0496							
911 COMMUNICATION SYSTEM	36,200.76	60,700.10	69,000.00	69,000.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3020.0810							
STATE RETIREMENT	41,122.97	40,086.08	35,192.00	35,192.00	53,988.00	53,988.00	53,988.00
001.3020.0820							
MEDICARE	6,521.19	6,905.21	6,804.00	6,804.00	6,807.00	6,807.00	6,807.00

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<b>Dept 003020</b>	<b>PUBLIC SAFETY COMMUNICATION</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.3020.0830 SOCIAL SECURITY	27,883.38	29,525.57	29,093.00	29,093.00	29,106.00	29,106.00	29,106.00
001.3020.0840 WORKERS' COMP	4,756.00	6,227.00	9,582.00	9,582.00	4,671.00	4,671.00	4,671.00
001.3020.0850 UNEMPLOYMENT	0.00	0.00	966.00	966.00	1,008.00	1,008.00	1,008.00
001.3020.0860 HEALTH INSURANCE	78,667.92	86,343.12	95,841.00	95,841.00	126,380.00	116,658.00	116,658.00
001.3020.0880 DISABILITY	1,468.80	1,468.80	1,920.00	1,920.00	1,980.00	1,980.00	1,980.00
001.3020.0890 DENTAL INSURANCE	396.36	396.36	396.00	396.00	396.00	396.00	396.00
<b>Total Type E Expense</b>	<b>701,492.81</b>	<b>1,072,244.91</b>	<b>749,953.00</b>	<b>783,514.80</b>	<b>729,744.00</b>	<b>720,022.00</b>	<b>720,022.00</b>
<b>Total Dept 003020 PUBLIC SAFETY COMMUNICATION</b>	<b>568,277.89</b>	<b>658,790.72</b>	<b>615,769.00</b>	<b>625,338.80</b>	<b>618,845.00</b>	<b>609,123.00</b>	<b>609,123.00</b>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003110</b>							
<b>SHERIFF</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1510							
*SHERIFF'S FEES	86,412.04	87,892.34	77,000.00	77,000.00	70,000.00	70,000.00	70,000.00
001.0001.1515							
BAIL REFUND(1%)	2,438.10	2,183.00	1,800.00	1,800.00	1,000.00	1,000.00	1,000.00
001.0001.2260							
*POLICE SERVICES	4,681.57	55,023.64	54,200.00	54,200.00	79,480.00	79,480.00	79,480.00
001.0001.2590							
*PERMITS - PISTOL	705.00	825.00	500.00	500.00	625.00	625.00	625.00
001.0001.3311							
ALTERNATIVE TO INCARCERATION	9,334.20	11,941.63	14,200.00	14,200.00	13,348.00	13,348.00	13,348.00
001.0001.3315							
NAVIGATION LAW ENFORCEMENT	70,764.36	52,389.77	48,750.00	48,750.00	48,750.00	48,750.00	48,750.00
001.0001.3330							
SECURITY COSTS-COURT REFORM	196,450.08	205,869.25	48,000.00	48,000.00	218,000.00	218,000.00	218,000.00
001.0001.3820.3110							
YOUTH PROGRAMS.SHERIFF	0.00	0.00	8,644.00	8,644.00	9,000.00	9,000.00	9,000.00
001.0001.4308							
HOMELAND SECURITY - SHERIFF	14,754.61	0.00	0.00	60,834.75	0.00	0.00	0.00
001.0001.4330							
SEAT BELT GRANT	4,323.91	0.00	27,440.00	27,440.00	28,860.00	28,860.00	28,860.00
<b>Total Type R Revenue</b>	<b>(389,863.87)</b>	<b>(416,124.63)</b>	<b>(280,534.00)</b>	<b>(341,368.75)</b>	<b>(469,063.00)</b>	<b>(469,063.00)</b>	<b>(469,063.00)</b>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.3110.0100							
PERSONAL SERVICES	1,411,649.16	1,468,564.43	1,493,157.00	1,493,157.00	1,627,157.00	1,576,536.00	1,576,536.00
001.3110.0101							
PERSONAL SER - OVERTIME	265,211.17	289,639.43	198,000.00	198,000.00	198,000.00	240,000.00	240,000.00
001.3110.0102							
HOLIDAY PAY	41,367.95	40,513.45	47,762.00	47,762.00	47,762.00	47,762.00	47,762.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003110</b>							
<b>SHERIFF</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.3110.0220							
OFFICE EQUIPMENT	1,035.35	326.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.3110.0222							
EQUIPMENT LEASE	0.00	2,841.47	2,718.00	2,718.00	2,984.00	2,984.00	2,984.00
001.3110.0250							
OTHER EQUIPMENT	4,559.85	7,074.78	0.00	795.00	0.00	0.00	0.00
001.3110.0270							
CAPITAL EQUIPMENT	106,850.13	84,024.73	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3110.0401							
CELLULAR PHONES & PAGERS	5,486.56	12,140.77	8,783.00	8,783.00	10,000.00	10,000.00	10,000.00
001.3110.0404							
COMMUNICATIONS MAINTENANCE	1,692.12	2,572.84	2,500.00	2,500.00	1,800.00	1,800.00	1,800.00
001.3110.0411							
OFFICE SUPPLIES & MATERIALS	6,079.15	6,273.12	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00
001.3110.0413							
GAS & OIL	86,127.04	99,483.79	90,000.00	86,620.00	60,000.00	60,000.00	60,000.00
001.3110.0414							
AUTOMOTIVE PARTS	8,631.30	5,492.03	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001.3110.0415							
UNIFORM & CLEANING ALLOWANCE	18,555.21	14,978.65	19,452.00	19,452.00	19,435.00	19,435.00	19,435.00
001.3110.0418							
OTHER CONTRACTUAL EXPENSES	10,587.50	11,815.33	10,550.00	14,687.26	11,000.00	11,000.00	11,000.00
001.3110.0421							
TELEPHONE / INTERNET	4,893.19	4,853.42	5,600.00	5,600.00	7,236.00	7,236.00	7,236.00
001.3110.0430							
NAVIGATION EXPENSES	9,045.83	8,740.60	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
001.3110.0431							
INSURANCE	85,795.37	74,422.35	89,490.00	89,490.00	96,119.00	96,119.00	96,119.00
001.3110.0441							
PRINTING	1,159.19	600.03	500.00	500.00	500.00	500.00	500.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003110</b>							
<b>SHERIFF</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3110.0442							
RENT OF EQUIPMENT	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00
001.3110.0443							
REPAIRS TO OFFICE EQUIPMENT	1,845.00	550.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.3110.0444							
REPAIRS TO EQUIP. & PROPERTY	3,092.87	858.00	1,000.00	1,000.00	500.00	500.00	500.00
001.3110.0446							
VEHICLE MAINTENANCE	67,072.00	37,873.71	30,000.00	37,563.86	38,000.00	38,000.00	38,000.00
001.3110.0447							
CONTRACTED SERVICES & EQUIP	6,828.52	5,463.02	7,220.00	7,220.00	9,888.00	9,888.00	9,888.00
001.3110.0452							
PERSONAL SERV. CONTRACTS	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
001.3110.0458							
BOOKS & PERIODICALS & MANUALS	876.32	560.19	574.00	574.00	500.00	500.00	500.00
001.3110.0460							
TRAINING & EDUCATIONAL	5,311.00	6,690.50	7,251.00	10,631.00	7,200.00	7,200.00	7,200.00
001.3110.0461							
POSTAGE	5,944.04	6,405.34	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001.3110.0462							
MILEAGE	978.50	2,544.11	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.3110.0463							
TRAVEL-OTHER THAN MILEAGE	4,197.98	5,289.16	3,750.00	3,750.00	4,000.00	4,000.00	4,000.00
001.3110.0467							
SEAT BELT GRANT	0.00	425.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
001.3110.0481							
PROFESSIONAL DUES	451.97	502.08	350.00	350.00	275.00	275.00	275.00
001.3110.0486							
SPECIAL GRANT	3,554.00	33,185.17	0.00	81,608.33	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3110.0810							
STATE RETIREMENT	230,042.67	202,389.06	160,579.00	160,579.00	316,282.00	272,798.00	272,798.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003110</b>							
<b>SHERIFF</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3110.0820 MEDICARE	23,836.18	25,076.71	25,217.00	25,217.00	27,587.00	27,032.00	27,032.00
001.3110.0830 SOCIAL SECURITY	101,919.37	107,224.41	107,787.00	107,787.00	117,954.00	115,586.00	115,586.00
001.3110.0840 WORKERS' COMP	17,161.00	21,536.00	34,160.00	34,160.00	15,957.00	15,568.00	15,568.00
001.3110.0850 UNEMPLOYMENT	0.00	0.00	3,192.00	3,192.00	3,444.00	3,360.00	3,360.00
001.3110.0860 HEALTH INSURANCE	231,632.42	255,753.81	292,290.00	292,290.00	329,733.00	289,859.00	289,859.00
001.3110.0880 DISABILITY	5,181.60	5,086.40	6,390.00	6,390.00	6,720.00	6,540.00	6,540.00
001.3110.0890 DENTAL INSURANCE	1,031.42	1,028.33	1,211.00	1,211.00	1,211.00	1,211.00	1,211.00
<b>Total Type E Expense</b>	<b>2,793,282.93</b>	<b>2,866,398.22</b>	<b>2,778,083.00</b>	<b>2,872,187.45</b>	<b>3,090,844.00</b>	<b>2,995,289.00</b>	<b>2,995,289.00</b>
<b>Total Dept 003110 SHERIFF</b>	<b>2,403,419.06</b>	<b>2,450,273.59</b>	<b>2,497,549.00</b>	<b>2,530,818.70</b>	<b>2,621,781.00</b>	<b>2,526,226.00</b>	<b>2,526,226.00</b>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003140</b>							
<b>PROBATION</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1210							
PROBATION FEES	3,832.99	4,321.21	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
001.0001.1211							
PROBATION SUPERVISION FEES	11,091.00	12,596.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
001.0001.1212							
ELECTRONIC MONITORING	1,582.50	1,549.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.0001.1214							
URINE SCREEN	915.00	1,134.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.0001.3310							
PROBATION SERVICES	122,338.26	130,119.99	135,200.00	135,200.00	110,504.00	110,504.00	110,504.00
001.0001.3313							
OPERATION 360 STATE DIVERSION	46,800.00	43,400.00	43,400.00	43,400.00	40,796.00	40,796.00	40,796.00
001.0001.3820.3140							
YOUTH PROGRAMS.PROBATION	0.00	0.00	19,590.00	19,590.00	20,840.00	20,840.00	20,840.00
<b>Total Type R Revenue</b>	<b>(186,559.75)</b>	<b>(193,120.70)</b>	<b>(216,690.00)</b>	<b>(216,690.00)</b>	<b>(190,640.00)</b>	<b>(190,640.00)</b>	<b>(190,640.00)</b>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.3140.0100							
PERSONAL SERVICES	512,110.01	525,362.64	538,899.00	538,899.00	572,564.00	572,564.00	572,564.00
001.3140.0101							
PERSONAL SERVICES - OVERTIME	1,536.42	3,556.22	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001.3140.0103							
BEEPER PAY	10,638.53	11,151.28	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.3140.0220							
OFFICE EQUIPMENT	0.00	0.00	997.00	997.00	0.00	0.00	0.00
001.3140.0222							
IT EQUIPMENT LEASE	0.00	5,676.32	3,830.00	3,830.00	4,563.00	4,563.00	4,563.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003140</b>							
<b>PROBATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.3140.0251							
SAFETY EQUIPMENT	1,590.05	797.02	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3140.0401							
CELLULAR PHONES & PAGERS	1,005.74	804.05	900.00	900.00	900.00	900.00	900.00
001.3140.0411							
OFFICE SUPPLIES & MATERIALS	3,706.52	3,648.90	3,500.00	3,500.00	3,300.00	3,300.00	3,300.00
001.3140.0418							
OTHER CONTRACTUAL EXPENSES	2,910.62	2,771.28	3,000.00	3,000.00	3,251.00	3,251.00	3,251.00
001.3140.0421							
TELEPHONE / INTERNET	3,599.61	3,505.77	4,500.00	4,500.00	5,525.00	5,525.00	5,525.00
001.3140.0431							
INSURANCE	3,093.36	2,846.72	3,695.00	3,695.00	2,935.00	2,935.00	2,935.00
001.3140.0441							
PRINTING	765.00	194.00	500.00	500.00	400.00	400.00	400.00
001.3140.0443							
REPAIRS TO OFFICE EQUIPMENT	1,687.51	1,241.72	1,500.00	1,500.00	400.00	400.00	400.00
001.3140.0447							
MISC. EQUIP. CONTRACTS	25,885.44	23,188.29	35,168.00	35,168.00	19,531.00	19,531.00	19,531.00
001.3140.0456							
DATA PROCESSING FEES/CEN COMP	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
001.3140.0458							
BOOKS & PERIODICALS & MANUALS	346.70	316.20	500.00	500.00	500.00	500.00	500.00
001.3140.0460							
TRAINING & EDUCATIONAL	2,275.98	1,026.75	3,500.00	3,465.00	3,500.00	3,500.00	3,500.00
001.3140.0461							
POSTAGE	1,805.60	1,691.80	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001.3140.0462							
MILEAGE	6,778.42	6,849.45	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
001.3140.0463							
TRAVEL-OTHER THAN MILEAGE	2,540.87	3,290.96	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003140</b>							
<b>PROBATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3140.0481							
PROFESSIONAL DUES	370.00	395.00	415.00	450.00	570.00	570.00	570.00
001.3140.0486							
YOUTH COURT DONATIONS	765.42	2,100.85	0.00	230.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3140.0810							
STATE RETIREMENT	51,203.34	45,810.12	41,017.00	41,017.00	67,458.00	67,458.00	67,458.00
001.3140.0820							
MEDICARE	7,506.25	7,748.27	8,015.00	8,015.00	8,505.00	8,505.00	8,505.00
001.3140.0830							
SOCIAL SECURITY	32,095.54	33,130.49	34,900.00	34,900.00	36,368.00	36,368.00	36,368.00
001.3140.0840							
WORKERS' COMP	5,789.00	7,265.00	11,662.00	11,662.00	5,446.00	5,446.00	5,446.00
001.3140.0850							
UNEMPLOYMENT	5,265.00	2,025.00	1,176.00	1,176.00	1,176.00	1,176.00	1,176.00
001.3140.0860							
HEALTH INSURANCE	118,348.09	118,054.73	147,069.00	147,069.00	154,791.00	142,884.00	142,884.00
001.3140.0880							
DISABILITY	2,121.60	2,080.80	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00
<b>Total Type E Expense</b>	<b>812,240.62</b>	<b>823,029.63</b>	<b>881,263.00</b>	<b>881,493.00</b>	<b>928,203.00</b>	<b>916,296.00</b>	<b>916,296.00</b>
<b>Total Dept 003140 PROBATION</b>	<b>625,680.87</b>	<b>629,908.93</b>	<b>664,573.00</b>	<b>664,803.00</b>	<b>737,563.00</b>	<b>725,656.00</b>	<b>725,656.00</b>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003150</b>							
<b>SHERIFF - JAIL</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.2264							
*JAIL FACILITIES	259,129.33	91,101.07	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
001.0001.2265							
SSI BOUNTY PAYMENT	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.0001.2450							
*COMMISSIONS	24,743.21	21,252.80	22,000.00	22,000.00	18,000.00	18,000.00	18,000.00
001.0001.3264							
NYS LUNCH PROGRAM	212.00	793.00	240.00	240.00	200.00	200.00	200.00
001.0001.3316							
HOUSING PAROLE VIOLATORS	23,880.00	77,309.60	70,000.00	70,000.00	0.00	0.00	0.00
001.0001.4264							
FEDERAL LUNCH PROGRAM	7,106.00	9,003.00	7,300.00	7,300.00	9,500.00	9,500.00	9,500.00
<b>Total Type R Revenue</b>	<u>(315,070.54)</u>	<u>(199,459.47)</u>	<u>(200,540.00)</u>	<u>(200,540.00)</u>	<u>(128,700.00)</u>	<u>(128,700.00)</u>	<u>(128,700.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.3150.0100							
PERSONAL SERVICES	1,370,231.95	1,494,301.36	1,456,230.00	1,456,230.00	1,539,157.00	1,497,417.00	1,497,417.00
001.3150.0101							
PERSONAL SER - OVERTIME	292,457.36	255,779.38	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
001.3150.0102							
HOLIDAY PAY	58,467.45	60,776.23	61,044.00	61,044.00	61,044.00	61,044.00	61,044.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.3150.0210							
FURNITURE & FURNISHINGS	922.52	0.00	800.00	800.00	0.00	0.00	0.00
001.3150.0220							
OFFICE EQUIPMENT	456.14	0.00	1,200.00	1,200.00	0.00	0.00	0.00
001.3150.0222							
EQUIPMENT LEASE	0.00	1,489.65	2,320.00	2,320.00	1,091.00	1,091.00	1,091.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003150</b>							
<b>SHERIFF - JAIL</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.3150.0250							
OTHER EQUIP	0.00	4,331.18	2,108.00	2,108.00	0.00	0.00	0.00
001.3150.0270							
CAPITAL EQUIPMENT	0.00	12,110.00	0.00	0.00	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3150.0405							
BUILDINGS PROJECTS	20,393.00	5,771.00	4,250.00	4,250.00	1,200.00	1,200.00	1,200.00
001.3150.0411							
OFFICE SUPPLIES & MATERIALS	2,876.79	3,168.79	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
001.3150.0415							
UNIFORM & CLEANING ALLOWANCE	16,319.31	16,280.42	18,000.00	18,000.00	17,680.00	17,680.00	17,680.00
001.3150.0418							
OTHER CONTRACTUAL EXPENSES	7,533.32	7,777.01	9,300.00	9,649.92	8,500.00	8,500.00	8,500.00
001.3150.0421							
TELEPHONE / INTERNET	1,452.84	1,340.90	1,400.00	1,400.00	1,829.00	1,829.00	1,829.00
001.3150.0422							
ELECTRIC COSTS	58,399.08	60,142.96	58,000.00	58,000.00	50,000.00	50,000.00	50,000.00
001.3150.0423							
WATER	13,785.60	13,103.48	15,000.00	15,000.00	13,000.00	13,000.00	13,000.00
001.3150.0424							
FOOD COSTS	122,023.28	120,683.69	120,000.00	133,500.00	130,000.00	130,000.00	130,000.00
001.3150.0427							
NATURAL GAS	38,570.35	41,487.43	51,000.00	51,000.00	52,000.00	52,000.00	52,000.00
001.3150.0429							
CLEANING SUPPLIES	14,385.33	14,107.28	12,000.00	14,000.00	15,000.00	14,500.00	14,500.00
001.3150.0431							
INSURANCE	15,783.27	12,893.69	18,461.00	18,461.00	17,568.00	17,568.00	17,568.00
001.3150.0441							
PRINTING	72.00	625.00	500.00	500.00	350.00	350.00	350.00
001.3150.0443							
REPAIRS TO OFFICE EQUIPMENT	435.00	640.00	500.00	500.00	0.00	0.00	0.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003150</b>							
<b>SHERIFF - JAIL</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3150.0444							
REPAIRS TO EQUIP. & PROPERTY	5,761.67	13,971.43	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00
001.3150.0447							
MISC. EQUIP. CONTRACTS	3,976.11	4,251.45	6,746.00	6,746.00	7,044.00	7,044.00	7,044.00
001.3150.0452							
PERSONAL SERV. CONTRACTS	87,571.23	108,621.00	93,996.00	93,996.00	83,896.00	83,896.00	83,896.00
001.3150.0460							
TRAINING & EDUCATIONAL	4,668.81	3,092.81	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
001.3150.0461							
POSTAGE	319.84	300.00	300.00	300.00	300.00	300.00	300.00
001.3150.0462							
MILEAGE	935.75	0.00	1,000.00	1,000.00	400.00	400.00	400.00
001.3150.0463							
TRAVEL-OTHER THAN MILEAGE	1,618.13	1,691.97	1,000.00	2,000.00	1,500.00	1,500.00	1,500.00
001.3150.0489							
HOSPITAL-SUPPLIES-MEDICINE ETC	194,125.14	235,011.68	170,000.00	176,000.00	179,000.00	179,000.00	179,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3150.0810							
STATE RETIREMENT	196,634.49	196,275.17	168,520.00	168,520.00	270,031.00	263,770.00	263,770.00
001.3150.0820							
MEDICARE	24,242.28	25,305.77	25,061.00	25,061.00	26,103.00	25,498.00	25,498.00
001.3150.0830							
SOCIAL SECURITY	103,658.05	108,203.79	107,162.00	107,162.00	111,613.00	109,025.00	109,025.00
001.3150.0840							
WORKERS' COMP	17,161.00	21,536.00	33,328.00	33,328.00	15,673.00	15,673.00	15,673.00
001.3150.0850							
UNEMPLOYMENT	6,726.81	730.17	3,360.00	3,360.00	3,402.00	3,402.00	3,402.00
001.3150.0860							
HEALTH INSURANCE	268,704.25	310,672.58	333,576.00	333,576.00	431,515.00	398,322.00	398,322.00
001.3150.0880							
DISABILITY	5,671.20	5,603.20	6,720.00	6,720.00	6,780.00	6,780.00	6,780.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003150</b>							
<b>SHERIFF - JAIL</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3150.0890							
DENTAL INSURANCE	1,595.57	1,663.39	1,497.00	1,497.00	1,497.00	1,497.00	1,497.00
<b>Total Type E Expense</b>	<b>2,957,934.92</b>	<b>3,163,739.86</b>	<b>3,002,379.00</b>	<b>3,024,228.92</b>	<b>3,262,173.00</b>	<b>3,177,286.00</b>	<b>3,177,286.00</b>
<b>Total Dept 003150 SHERIFF - JAIL</b>	<b>2,642,864.38</b>	<b>2,964,280.39</b>	<b>2,801,839.00</b>	<b>2,823,688.92</b>	<b>3,133,473.00</b>	<b>3,048,586.00</b>	<b>3,048,586.00</b>

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003151</b>	<b>CRIME VICTIM ASSISTANCE</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3326							
CRIME VICTIM PROGRAM	85,743.20	86,092.03	98,401.00	98,401.00	95,468.00	95,468.00	95,468.00
<b>Total Type R Revenue</b>	<u>(85,743.20)</u>	<u>(86,092.03)</u>	<u>(98,401.00)</u>	<u>(98,401.00)</u>	<u>(95,468.00)</u>	<u>(95,468.00)</u>	<u>(95,468.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3151.0100							
PERSONAL SERVICES	52,462.19	50,261.24	52,682.00	52,682.00	56,144.00	56,144.00	56,144.00
001.3151.0103							
BEEPER PAY	8,392.00	9,300.00	10,800.00	10,800.00	9,010.00	9,010.00	9,010.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.3151.0220							
OFFICE EQUIPMENT	0.00	3,185.54	0.00	0.00	0.00	0.00	0.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3151.0401							
CELLULAR PHONES & PAGERS	319.74	237.34	350.00	350.00	360.00	360.00	360.00
001.3151.0411							
OFFICE SUPPLIES & MATERIALS	462.59	1,092.13	2,000.00	2,000.00	1,200.00	1,200.00	1,200.00
001.3151.0421							
TELEPHONE / INTERNET	2.64	529.25	500.00	500.00	640.00	640.00	640.00
001.3151.0431							
INSURANCE	357.81	329.28	350.00	350.00	328.00	328.00	328.00
001.3151.0441							
PRINTING	26.00	32.00	655.00	655.00	500.00	500.00	500.00
001.3151.0452							
PERSONAL SERV. CONTRACTS	0.00	4,147.50	12,660.00	12,660.00	10,000.00	10,000.00	10,000.00
001.3151.0461							
POSTAGE	0.00	101.00	500.00	500.00	500.00	500.00	500.00
001.3151.0462							
MILEAGE	811.56	1,042.47	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003151</b>							
<b>CRIME VICTIM ASSISTANCE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3151.0463							
TRAVEL-OTHER THAN MILEAGE	126.00	784.80	2,750.00	2,750.00	1,500.00	1,500.00	1,500.00
001.3151.0481							
PROFESSIONAL DUES	0.00	30.00	15.00	15.00	15.00	15.00	15.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3151.0810							
STATE RETIREMENT	4,817.92	3,801.81	6,666.00	6,666.00	7,699.00	7,699.00	7,699.00
001.3151.0820							
MEDICARE	881.18	854.15	920.00	920.00	971.00	971.00	971.00
001.3151.0830							
SOCIAL SECURITY	3,767.78	3,652.10	3,936.00	3,936.00	4,151.00	4,151.00	4,151.00
001.3151.0840							
WORKERS' COMP	827.00	1,038.00	1,266.00	1,266.00	584.00	584.00	584.00
001.3151.0850							
UNEMPLOYMENT	0.00	0.00	111.00	111.00	126.00	126.00	126.00
001.3151.0860							
HEALTH INSURANCE	3,172.23	0.00	0.00	0.00	0.00	0.00	0.00
001.3151.0880							
DISABILITY	122.40	163.20	240.00	240.00	240.00	240.00	240.00
<b>Total Type E Expense</b>	<b>76,549.04</b>	<b>80,581.81</b>	<b>98,401.00</b>	<b>98,401.00</b>	<b>95,468.00</b>	<b>95,468.00</b>	<b>95,468.00</b>
<b>Total Dept 003151</b>							
<b>CRIME VICTIM ASSISTANCE</b>	<b>(9,194.16)</b>	<b>(5,510.22)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003189</b>	<b>CONFIDENTIAL INVESTIGATIONS - D.A.</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1512							
MUNICIPAL CONTRIBUTIONS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<b>(1,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3189.0100							
PERSONAL SERVICES	43,657.22	46,203.77	47,517.00	47,517.00	51,790.00	50,933.00	50,933.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.3189.0222							
EQUIPMENT LEASE	0.00	406.87	1,031.00	1,031.00	295.00	295.00	295.00
001.3189.0250							
OTHER EQUIPMENT	4,220.94	219.00	1,000.00	1,000.00	0.00	0.00	0.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3189.0401							
CELLULAR PHONES & PAGERS	1,737.35	3,175.92	3,000.00	4,250.00	4,000.00	4,000.00	4,000.00
001.3189.0411							
OFFICE SUPPLIES & MATERIALS	0.00	0.00	0.00	400.00	1,000.00	1,000.00	1,000.00
001.3189.0413							
GAS & OIL - ALL DEPARTMENTS	3,009.67	9,126.41	10,000.00	7,700.00	9,500.00	9,500.00	9,500.00
001.3189.0418							
OTHER CONTRACTUAL EXPENSES	9,735.43	56,207.89	118,500.00	118,500.00	118,000.00	93,400.00	93,400.00
001.3189.0431							
INSURANCE	4,060.00	9,985.55	9,479.00	10,129.00	8,523.00	8,523.00	8,523.00
001.3189.0446							
REPAIRS TO AUTOMOTIVE EQUIP.	11,655.46	12,116.28	7,500.00	7,500.00	7,000.00	7,000.00	7,000.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.3189.0810							
STATE RETIREMENT	0.00	0.00	0.00	0.00	386.00	287.00	287.00

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<b>Fund 001</b>							
<b>Dept 003189</b>							
<b>Type E</b>							
<b>Group 8</b>							
001.3189.0820 MEDICARE	616.55	650.96	689.00	689.00	751.00	739.00	739.00
001.3189.0830 SOCIAL SECURITY	2,636.57	2,783.46	2,946.00	2,946.00	3,211.00	3,158.00	3,158.00
001.3189.0840 WORKERS' COMP	0.00	0.00	833.00	833.00	389.00	389.00	389.00
001.3189.0850 UNEMPLOYMENT	0.00	0.00	84.00	84.00	84.00	84.00	84.00
001.3189.0860 HEALTH INSURANCE	9,610.26	11,507.88	12,774.00	12,774.00	14,238.00	13,143.00	13,143.00
001.3189.0880 DISABILITY	163.20	163.20	180.00	180.00	180.00	180.00	180.00
<b>Total Type E Expense</b>	<b>91,102.65</b>	<b>152,547.19</b>	<b>215,533.00</b>	<b>215,533.00</b>	<b>219,347.00</b>	<b>192,631.00</b>	<b>192,631.00</b>
<b>Total Dept 003189 CONFIDENTIAL INVESTIGATIONS - D.A.</b>	<b>90,102.65</b>	<b>152,547.19</b>	<b>215,533.00</b>	<b>215,533.00</b>	<b>219,347.00</b>	<b>192,631.00</b>	<b>192,631.00</b>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003315</b>	<b>STOP D.W.I. PROGRAM</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.2615							
*STOP DWI PROGRAM	65,523.00	80,535.00	74,271.00	74,271.00	86,122.00	75,472.00	75,472.00
<b>Total Type R Revenue</b>	<u>(65,523.00)</u>	<u>(80,535.00)</u>	<u>(74,271.00)</u>	<u>(74,271.00)</u>	<u>(86,122.00)</u>	<u>(75,472.00)</u>	<u>(75,472.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3315.0100							
PERSONAL SERVICES	26,746.76	28,627.13	28,908.00	28,908.00	35,554.00	27,010.00	27,010.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.3315.0220							
OFFICE EQUIPMENT	0.00	297.00	0.00	0.00	0.00	0.00	0.00
001.3315.0250							
OTHER EQUIPMENT	24,078.44	11,861.83	14,000.00	15,221.61	14,500.00	14,500.00	14,500.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3315.0411							
OFFICE SUPPLIES & MATERIALS	0.00	0.00	500.00	500.00	500.00	500.00	500.00
001.3315.0416							
HOSPITAL/MEDICAL SERVICES	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.3315.0418							
OTHER CONTRACTUAL EXPENSES	359.36	0.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00
001.3315.0431							
INSURANCE	243.68	226.96	291.00	291.00	247.00	247.00	247.00
001.3315.0432							
MISC. CONTRACTS/AGREEMENTS	1,266.58	0.00	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00
001.3315.0441							
PRINTING	0.00	0.00	300.00	300.00	300.00	300.00	300.00
001.3315.0443							
REPAIRS TO OFFICE EQUIPMENT	705.00	745.00	800.00	800.00	800.00	800.00	800.00
001.3315.0444							
REPAIRS TO EQUIP. & PROPERTY	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003315</b>							
<b>STOP D.W.I. PROGRAM</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3315.0452							
PERSONAL SERV. CONTRACTS	0.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
001.3315.0460							
TRAINING & EDUCATIONAL	270.00	220.00	270.00	270.00	270.00	270.00	270.00
001.3315.0461							
POSTAGE	349.00	350.00	350.00	350.00	400.00	400.00	400.00
001.3315.0462							
MILEAGE	0.00	0.00	50.00	50.00	50.00	50.00	50.00
001.3315.0463							
TRAVEL-OTHER THAN MILEAGE	0.00	0.00	50.00	50.00	50.00	50.00	50.00
001.3315.0481							
PROFESSIONAL DUES	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3315.0810							
STATE RETIREMENT	1,896.70	2,265.73	2,891.00	2,891.00	5,082.00	3,630.00	3,630.00
001.3315.0820							
MEDICARE	380.56	399.32	419.00	419.00	515.00	391.00	391.00
001.3315.0830							
SOCIAL SECURITY	1,627.37	1,708.36	1,792.00	1,792.00	2,204.00	1,674.00	1,674.00
<b>Total Type E Expense</b>	<b>57,923.45</b>	<b>46,701.33</b>	<b>74,271.00</b>	<b>75,492.61</b>	<b>86,122.00</b>	<b>75,472.00</b>	<b>75,472.00</b>
<b>Total Dept 003315 STOP D.W.I. PROGRAM</b>	<b>(7,599.55)</b>	<b>(33,833.67)</b>	<b>0.00</b>	<b>1,221.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003510</b>	<b>CONTROL OF ANIMALS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1550							
*DOG CONTROL FEES	9,015.58	7,668.51	10,000.00	10,000.00	7,620.00	7,620.00	7,620.00
001.0001.2268							
*DOG CONTROL SERVICES	29,311.92	29,705.54	33,000.00	33,000.00	36,000.00	36,000.00	36,000.00
<b>Total Type R Revenue</b>	<b>(38,327.50)</b>	<b>(37,374.05)</b>	<b>(43,000.00)</b>	<b>(43,000.00)</b>	<b>(43,620.00)</b>	<b>(43,620.00)</b>	<b>(43,620.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3510.0100							
PERSONAL SERVICES	41,897.22	43,645.68	43,613.00	43,613.00	44,804.00	44,804.00	44,804.00
001.3510.0101							
PERSONAL SER - OVERTIME	8,017.78	7,693.13	8,500.00	8,500.00	7,800.00	7,800.00	7,800.00
001.3510.0102							
PERS. SER. OTHER	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.3510.0220							
OFFICE EQUIPMENT	812.87	0.00	0.00	0.00	0.00	0.00	0.00
001.3510.0222							
EQUIPMENT LEASE	0.00	269.04	269.00	269.00	0.00	0.00	0.00
001.3510.0250							
OTHER EQUIPMENT	0.00	1,422.87	1,000.00	1,000.00	700.00	700.00	700.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3510.0401							
CELLULAR PHONES & PAGERS	501.63	237.75	250.00	250.00	300.00	300.00	300.00
001.3510.0405							
BUILDINGS PROJECTS	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
001.3510.0411							
OFFICE SUPPLIES & MATERIALS	120.12	35.01	100.00	100.00	100.00	100.00	100.00
001.3510.0413							
GAS & OIL - ALL DEPARTMENTS	4,576.12	5,178.89	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003510</b>							
<b>CONTROL OF ANIMALS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3510.0415							
UNIFORM & CLEANING ALLOWANCE	52.00	438.34	500.00	500.00	500.00	500.00	500.00
001.3510.0418							
OTHER CONTRACTUAL EXPENSES	1,943.07	1,007.29	1,000.00	1,000.00	900.00	900.00	900.00
001.3510.0421							
TELEPHONE	298.20	457.08	400.00	400.00	400.00	400.00	400.00
001.3510.0422							
ELECTRIC COSTS	3,696.08	3,841.80	4,200.00	4,200.00	4,000.00	4,000.00	4,000.00
001.3510.0431							
INSURANCE	1,081.50	945.89	901.00	901.00	1,017.00	1,017.00	1,017.00
001.3510.0441							
PRINTING	130.00	0.00	100.00	100.00	100.00	100.00	100.00
001.3510.0444							
REPAIRS TO EQUIP. & PROPERTY	5,242.74	363.74	1,000.00	500.00	500.00	500.00	500.00
001.3510.0446							
VEHICLE MAINTENANCE	1,285.27	1,292.33	1,200.00	1,700.00	1,000.00	1,000.00	1,000.00
001.3510.0452							
PERSONAL SERV. CONTRACTS	6,082.80	3,544.14	3,000.00	3,000.00	3,300.00	3,300.00	3,300.00
001.3510.0460							
TRAINING & EDUCATIONAL	0.00	575.00	0.00	0.00	100.00	100.00	100.00
001.3510.0461							
POSTAGE	25.00	25.00	25.00	25.00	25.00	25.00	25.00
001.3510.0462							
MILEAGE	0.00	45.00	50.00	50.00	100.00	100.00	100.00
001.3510.0463							
TRAVEL-OTHER THAN MILEAGE	0.00	83.16	100.00	100.00	50.00	50.00	50.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3510.0810							
STATE RETIREMENT	4,422.53	4,079.35	3,815.00	3,815.00	5,133.00	5,133.00	5,133.00
001.3510.0820							
MEDICARE	723.74	744.42	618.00	618.00	652.00	652.00	652.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003510</b>							
<b>CONTROL OF ANIMALS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3510.0830 SOCIAL SECURITY	3,094.75	3,183.00	2,639.00	2,639.00	2,789.00	2,789.00	2,789.00
001.3510.0840 WORKERS' COMP	827.00	1,038.00	1,667.00	1,667.00	779.00	779.00	779.00
001.3510.0850 UNEMPLOYMENT	0.00	0.00	168.00	168.00	168.00	168.00	168.00
001.3510.0880 DISABILITY	163.20	163.20	300.00	300.00	300.00	300.00	300.00
<b>Total Type E Expense</b>	<b>134,993.62</b>	<b>130,309.11</b>	<b>80,615.00</b>	<b>80,615.00</b>	<b>78,717.00</b>	<b>78,717.00</b>	<b>78,717.00</b>
<b>Total Dept 003510 CONTROL OF ANIMALS</b>	<b>96,666.12</b>	<b>92,935.06</b>	<b>37,615.00</b>	<b>37,615.00</b>	<b>35,097.00</b>	<b>35,097.00</b>	<b>35,097.00</b>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 003640</b>	<b>EMERGENCY MANAGEMENT</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1305							
RADIO PROGRAM FEES	249.50	0.00	500.00	500.00	0.00	0.00	0.00
001.0001.3305							
EMERGENCY MANAGEMENT	0.00	(2,000.00)	0.00	0.00	2,000.00	2,000.00	2,000.00
001.0001.4305							
EMERGENCY MANAGEMENT	12,461.00	2,309.00	22,800.00	22,800.00	13,000.00	13,500.00	13,500.00
001.0001.4309							
ST HOMELAND SECURITY PROG E.M.	23,971.57	43,066.29	95,000.00	277,883.71	145,233.00	128,233.00	128,233.00
<b>Total Type R Revenue</b>	<b>(36,682.07)</b>	<b>(43,375.29)</b>	<b>(118,300.00)</b>	<b>(301,183.71)</b>	<b>(160,233.00)</b>	<b>(143,733.00)</b>	<b>(143,733.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.3640.0100							
PERSONAL SERVICES	132,485.04	141,012.09	143,485.00	143,485.00	151,483.00	151,483.00	151,483.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.3640.0210							
FURNITURE & FURNISHINGS	63.00	1,104.25	500.00	500.00	0.00	0.00	0.00
001.3640.0220							
OFFICE EQUIPMENT	0.00	0.00	1,150.00	1,150.00	650.00	650.00	650.00
001.3640.0222							
IT EQUIPMENT LEASE	0.00	269.04	1,031.00	1,031.00	563.00	563.00	563.00
001.3640.0250							
OTHER EQUIPMENT	0.00	9,064.89	7,160.00	11,404.17	3,500.00	3,500.00	3,500.00
001.3640.0251							
SAFETY EQUIPMENT	1,244.44	222.50	750.00	899.31	3,250.00	3,250.00	3,250.00
001.3640.0270							
CAPITAL EQUIPMENT	4,658.00	4,979.00	18,268.00	54,160.71	5,268.00	5,268.00	5,268.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.3640.0401							
CELLULAR PHONES & PAGERS	2,119.20	833.47	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003640</b>							
<b>EMERGENCY MANAGEMENT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3640.0404							
COMMUNICATIONS MAINTENANCE	22,844.45	2,420.46	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.3640.0405							
BUILDINGS PROJECTS	627.01	722.86	1,500.00	2,100.00	750.00	750.00	750.00
001.3640.0411							
OFFICE SUPPLIES & MATERIALS	951.01	752.21	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
001.3640.0412							
BOARD MEETING EXPENSE	297.00	200.00	400.00	400.00	400.00	400.00	400.00
001.3640.0413							
GAS & OIL - ALL DEPARTMENTS	4,145.60	4,378.60	4,500.00	4,500.00	4,000.00	3,500.00	3,500.00
001.3640.0414							
TIRES & BATTERIES - ALL DEPTS.	0.00	159.04	350.00	515.00	350.00	350.00	350.00
001.3640.0418							
OTHER CONTRACTUAL EXPENSES	4,229.23	3,197.33	45,100.00	45,100.00	45,500.00	45,500.00	45,500.00
001.3640.0421							
TELEPHONE	4,828.31	5,658.24	5,000.00	5,000.00	5,300.00	5,300.00	5,300.00
001.3640.0422							
ELECTRIC COSTS	16,693.32	19,372.33	18,400.00	18,400.00	17,500.00	17,500.00	17,500.00
001.3640.0423							
WATER & SEWER	392.29	705.46	400.00	400.00	400.00	400.00	400.00
001.3640.0431							
INSURANCE	3,013.56	2,629.49	3,383.00	3,383.00	3,854.00	3,854.00	3,854.00
001.3640.0433							
LEGAL NOTICES	11.48	18.71	150.00	150.00	150.00	150.00	150.00
001.3640.0437							
AUXILIARY POLICE - EMER MANAG	842.58	2,289.72	2,500.00	2,919.00	2,000.00	2,000.00	2,000.00
001.3640.0441							
PRINTING	90.00	73.00	100.00	100.00	100.00	100.00	100.00
001.3640.0443							
REPAIRS TO OFFICE EQUIPMENT	949.00	782.81	900.00	900.00	800.00	800.00	800.00

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<b>GENERAL FUND</b>							
<b>Dept 003640</b>							
<b>EMERGENCY MANAGEMENT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.3640.0446							
VEHICLE MAINTENANCE	299.21	608.14	500.00	335.00	500.00	500.00	500.00
001.3640.0447							
MISC. EQUIP. CONTRACTS	1,875.45	1,890.90	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001.3640.0449							
FUEL OIL	3,543.84	2,837.24	5,500.00	5,500.00	4,500.00	3,500.00	3,500.00
001.3640.0453							
COMMUNICATION EQUIPMENT REPAIR	0.00	237.00	500.00	500.00	650.00	650.00	650.00
001.3640.0460							
TRAINING & EDUCATIONAL	1,058.31	1,008.29	1,100.00	1,100.00	6,100.00	1,100.00	1,100.00
001.3640.0461							
POSTAGE	705.48	1,133.35	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.3640.0462							
MILEAGE	176.14	299.36	300.00	300.00	300.00	300.00	300.00
001.3640.0463							
TRAVEL-OTHER THAN MILEAGE	2,678.77	988.22	1,900.00	2,020.00	1,900.00	1,900.00	1,900.00
001.3640.0480							
SPECIAL RESPONSE TEAM	1,008.17	(143.85)	2,500.00	1,900.00	2,500.00	2,500.00	2,500.00
001.3640.0481							
PROFESSIONAL DUES	205.00	255.00	250.00	250.00	550.00	550.00	550.00
001.3640.0486							
GRANTS	20,365.02	38,188.38	95,000.00	277,883.71	128,233.00	128,233.00	128,233.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.3640.0810							
STATE RETIREMENT	10,685.55	10,843.68	10,492.00	10,492.00	16,990.00	16,990.00	16,990.00
001.3640.0820							
MEDICARE	1,887.05	1,989.41	2,078.00	2,078.00	2,204.00	2,204.00	2,204.00
001.3640.0830							
SOCIAL SECURITY	8,068.86	8,506.45	8,887.00	8,887.00	9,426.00	9,426.00	9,426.00
001.3640.0840							
WORKERS' COMP	2,895.00	3,373.00	5,835.00	5,835.00	2,727.00	2,727.00	2,727.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 003640</b>							
<b>EMERGENCY MANAGEMENT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
001.3640.0850							
UNEMPLOYMENT	17.96	0.00	588.00	588.00	588.00	588.00	588.00
001.3640.0860							
HEALTH INSURANCE	11,894.04	19,142.64	25,842.00	25,842.00	28,823.00	26,606.00	26,606.00
001.3640.0880							
DISABILITY	163.20	285.60	840.00	840.00	840.00	840.00	840.00
<b>Total Type E</b>							
<b>Expense</b>	<b>268,011.57</b>	<b>292,288.31</b>	<b>427,139.00</b>	<b>650,847.90</b>	<b>462,649.00</b>	<b>453,932.00</b>	<b>453,932.00</b>
<b>Total Dept 003640</b>							
<b>EMERGENCY MANAGEMENT</b>	<b>231,329.50</b>	<b>248,913.02</b>	<b>308,839.00</b>	<b>349,664.19</b>	<b>302,416.00</b>	<b>310,199.00</b>	<b>310,199.00</b>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004010</b>							
<b>PUBLIC HEALTH</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1601							
*PUBLIC HEALTH FEES	11,282.03	8,423.46	11,000.00	11,000.00	12,000.00	12,000.00	12,000.00
001.0001.1602							
PUBLIC HEALTH MEDICARE	250,233.82	403,214.53	300,000.00	300,000.00	375,000.00	375,000.00	375,000.00
001.0001.1603							
PUBLIC HEALTH - MEDICAID	126,850.18	174,257.36	150,000.00	150,000.00	75,000.00	75,000.00	75,000.00
001.0001.1604							
PH SELF PAY	11,999.26	10,705.13	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00
001.0001.1605							
PH OTHER INSURANCE	388,738.15	414,313.42	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00
001.0001.1606							
PH PHC PROGRAM	43,861.66	38,943.08	0.00	0.00	0.00	0.00	0.00
001.0001.1606.4010							
PH PHC PROGRAM.PUBLIC HEALTH	0.00	0.00	40,000.00	40,000.00	43,000.00	43,000.00	43,000.00
001.0001.1607							
PH ENVIRONMENTAL HEALTH	59,855.00	50,985.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
001.0001.1621							
EARLY INTERVENTION SERVICES	325,599.79	378,705.46	0.00	0.00	0.00	0.00	0.00
001.0001.1621.4010							
EARLY INTERVENTION SERVICES.PUBLIC	0.00	0.00	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00
001.0001.3035							
MEDICAL EXAMINER	7,216.84	9,930.72	8,850.00	8,850.00	8,740.00	8,740.00	8,740.00
001.0001.3401							
PUBLIC HEALTH	750,732.29	605,997.30	730,000.00	730,000.00	730,000.00	730,000.00	730,000.00
001.0001.3449							
EARLY INTERVENTION	40,790.41	58,823.84	0.00	0.00	0.00	0.00	0.00
001.0001.3450							
PUBLIC WATER SUPPLY PROGRAM	92,925.43	104,051.09	93,041.00	93,041.00	93,041.00	93,041.00	93,041.00
001.0001.3472							
SPECIAL HEALTH PROGRAMS-STATE	92,337.02	40,588.48	27,829.00	27,829.00	47,365.00	47,365.00	47,365.00

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<b>GENERAL FUND</b>							
<b>Dept 004010</b>							
<b>PUBLIC HEALTH</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.4401							
IHAP PUBLIC HEALTH	18,618.37	16,626.62	17,672.00	17,672.00	17,672.00	17,672.00	17,672.00
001.0001.4451							
EARLY INT. ADMIN.	51,723.09	55,792.03	52,394.00	52,394.00	48,847.00	48,847.00	48,847.00
001.0001.4472							
SPECIAL HEALTH PROGRAM-FEDERAL	120,915.89	125,168.58	136,909.00	136,909.00	170,600.00	170,600.00	170,600.00
001.0001.4489							
BIOTERRORISM PREPAREDNESS	75,791.79	59,797.16	75,000.00	96,850.00	70,000.00	0.00	0.00
001.0001.4489.4010							
BIOTERRORISM PREPAREDNESS.PUBLIC	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00
<b>Total Type R Revenue</b>	<u>(2,469,471.02)</u>	<u>(2,556,323.26)</u>	<u>(2,112,695.00)</u>	<u>(2,134,545.00)</u>	<u>(2,159,265.00)</u>	<u>(2,161,265.00)</u>	<u>(2,161,265.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.4010.0100							
PERSONAL SERVICES	1,296,777.04	1,327,804.09	1,442,651.00	1,442,651.00	1,538,248.00	1,538,248.00	1,538,248.00
001.4010.0101							
PER SER - OVERTIME	56,632.73	48,310.22	35,000.00	35,000.00	28,000.00	28,000.00	28,000.00
001.4010.0102							
PERS. SER. OTHER	0.00	0.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00
001.4010.0103							
BEEPER PAY	18,368.80	18,396.80	15,500.00	15,500.00	18,500.00	18,500.00	18,500.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.4010.0210							
FURNITURE & FURNISHINGS	1,199.63	239.00	2,000.00	2,189.00	2,000.00	2,000.00	2,000.00
001.4010.0220							
OFFICE EQUIPMENT	3,549.60	14,168.99	11,000.00	15,903.40	19,000.00	14,500.00	14,500.00
001.4010.0222							
EQUIPMENT LEASE	0.00	4,600.16	5,038.00	5,038.00	4,639.00	4,639.00	4,639.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004010</b>							
<b>PUBLIC HEALTH</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.4010.0250							
OTHER EQUIPMENT	18,720.16	6,135.46	7,000.00	17,900.00	18,000.00	18,000.00	18,000.00
001.4010.0251							
SAFETY EQUIPMENT	592.78	474.89	690.00	690.00	700.00	700.00	700.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.4010.0401							
CELLULAR PHONES & PAGERS	2,220.16	2,374.16	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00
001.4010.0402							
LAB	15,189.46	14,720.02	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
001.4010.0404							
COMMUNICATIONS MAINTENANCE	2,845.16	3,147.07	4,200.00	4,200.00	1,200.00	1,200.00	1,200.00
001.4010.0407							
T.B. OUTPATIENT	622.95	86.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.4010.0408							
THERAPY SERVICES	176,945.00	138,400.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
001.4010.0409							
VACCINES & MEDICATIONS	82,056.25	52,513.08	40,000.00	71,382.41	45,000.00	45,000.00	45,000.00
001.4010.0410							
RABIES CONTROL	6,575.11	4,388.83	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
001.4010.0411							
OFFICE SUPPLIES & MATERIALS	9,973.29	10,294.03	12,000.00	16,740.00	12,000.00	11,000.00	11,000.00
001.4010.0412							
BOARD MEETING EXPENSE	975.22	999.98	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.4010.0415							
UNIFORM & CLEANING ALLOWANCE	2,730.00	2,730.00	2,730.00	2,730.00	2,900.00	2,900.00	2,900.00
001.4010.0418							
OTHER CONTRACTUAL EXPENSES	1,094.20	1,333.37	2,700.00	2,700.00	7,500.00	7,500.00	7,500.00
001.4010.0419							
MAINTENANCE IN LIEU OF RENT	141,260.00	141,802.00	160,954.00	134,704.00	130,950.00	130,950.00	130,950.00
001.4010.0421							
TELEPHONE	5,639.90	5,336.11	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00

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<b>GENERAL FUND</b>							
<b>Dept 004010</b>							
<b>PUBLIC HEALTH</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.4010.0431							
INSURANCE	15,864.27	15,126.16	17,680.00	17,680.00	14,905.00	14,905.00	14,905.00
001.4010.0434							
ADVERTISING	6,405.77	1,216.19	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00
001.4010.0441							
PRINTING	1,804.51	2,465.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00
001.4010.0442							
RENT OF EQUIPMENT	1,416.00	1,416.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.4010.0443							
REPAIRS TO OFFICE EQUIPMENT	5,182.00	2,516.60	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00
001.4010.0452							
PERSONAL SERV. CONTRACTS	171,805.29	121,045.88	98,208.00	89,708.00	84,900.00	84,900.00	84,900.00
001.4010.0456							
DATA PROCESSING SERVICES	46,408.38	61,659.53	57,000.00	57,000.00	59,500.00	59,500.00	59,500.00
001.4010.0457							
HANDICAPPED ACCESS - WEST SEN	0.00	0.00	10,000.00	4,000.00	10,000.00	10,000.00	10,000.00
001.4010.0458							
BOOKS & PERIODICALS & MANUALS	2,506.39	2,026.06	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
001.4010.0459							
LEGAL FEES & SERVICES	17,000.00	16,500.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
001.4010.0460							
TRAINING & EDUCATIONAL	1,617.66	3,294.63	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
001.4010.0461							
POSTAGE	6,947.17	7,482.52	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
001.4010.0462							
MILEAGE	72,134.48	73,651.70	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
001.4010.0463							
TRAVEL-OTHER THAN MILEAGE	5,864.76	4,831.31	7,500.00	7,610.00	7,500.00	7,500.00	7,500.00
001.4010.0464							
SUBSCRIPTIONS-NEWSPAPER-MAGAZ	428.55	499.00	500.00	500.00	500.00	500.00	500.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004010</b>							
<b>PUBLIC HEALTH</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.4010.0466							
CONSULTANT FEES	11,800.00	14,425.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00
001.4010.0474							
HOMEMAKERS	11,410.63	4,052.78	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00
001.4010.0478							
HEALTH PROMOTION SUPPLIES	5,801.14	4,017.84	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
001.4010.0479							
MEDICAL EXAMINERS EXPENSES	24,021.00	24,354.00	25,086.00	25,086.00	25,713.00	25,713.00	25,713.00
001.4010.0481							
PROFESSIONAL DUES	1,012.50	1,170.50	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
001.4010.0482							
ENGINEERING SERVICES	18,231.52	21,056.89	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
001.4010.0487							
ENVIRONMENTAL HEALTH SUPPLIES	4,280.97	3,215.09	5,500.00	14,375.00	8,000.00	8,000.00	8,000.00
001.4010.0489							
HOSPITAL-SUPPLIES-MEDICINE ETC	15,821.27	18,875.82	20,000.00	26,265.00	22,000.00	22,000.00	22,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.4010.0810							
STATE RETIREMENT	120,520.31	104,894.05	111,514.00	111,514.00	181,544.00	181,544.00	181,544.00
001.4010.0820							
MEDICARE	19,485.69	19,875.47	21,665.00	21,665.00	23,021.00	23,021.00	23,021.00
001.4010.0830							
SOCIAL SECURITY	83,317.75	84,983.63	92,640.00	92,640.00	98,437.00	98,437.00	98,437.00
001.4010.0840							
WORKERS' COMP	15,301.00	19,979.00	31,657.00	31,657.00	14,785.00	14,785.00	14,785.00
001.4010.0850							
UNEMPLOYMENT	0.00	0.00	3,192.00	3,192.00	3,192.00	3,192.00	3,192.00
001.4010.0860							
HEALTH INSURANCE	282,292.86	287,305.01	329,003.00	329,003.00	375,053.00	346,203.00	346,203.00
001.4010.0880							
DISABILITY	5,399.20	5,331.20	6,480.00	6,480.00	6,480.00	6,480.00	6,480.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004010</b>							
<b>PUBLIC HEALTH</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Total Type E</b>							
<b>Expense</b>	<u>2,818,048.51</u>	<u>2,725,521.12</u>	<u>2,933,588.00</u>	<u>2,960,202.81</u>	<u>3,118,667.00</u>	<u>3,084,317.00</u>	<u>3,084,317.00</u>
<b>Total Dept 004010</b>							
<b>PUBLIC HEALTH</b>	<u>348,577.49</u>	<u>169,197.86</u>	<u>820,893.00</u>	<u>825,657.81</u>	<u>959,402.00</u>	<u>923,052.00</u>	<u>923,052.00</u>

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 004046</b>	<b>PHYSICALLY HANDICAPPED CHILDREN</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1606.4046							
PH PHC PROGRAM.PHYSICALLY HANDICA	0.00	0.00	300.00	300.00	300.00	300.00	300.00
001.0001.3446							
HANDICAPPED CHILDREN	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>0.00</u>	<u>0.00</u>	<u>(1,800.00)</u>	<u>(1,800.00)</u>	<u>(1,800.00)</u>	<u>(1,800.00)</u>	<u>(1,800.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4046.0465							
PHYSICALLY HANDICAPPED	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Total Type E</b>							
<b>Expense</b>	<u>0.00</u>	<u>0.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
<b>Total Dept 004046</b>							
<b>PHYSICALLY HANDICAPPED CHILDREN</b>	<u>0.00</u>	<u>0.00</u>	<u>1,200.00</u>	<u>1,200.00</u>	<u>1,200.00</u>	<u>1,200.00</u>	<u>1,200.00</u>

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 004059</b>	<b>EARLY INTERVENTION PROGRAM</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1621.4059							
EARLY INTERVENTION SERVICES.EARLY	0.00	0.00	310,000.00	310,000.00	310,000.00	310,000.00	310,000.00
001.0001.3449.4059							
EARLY INTERVENTION.EARLY INTERVENT	0.00	0.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
<b>Total Type R Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>(375,000.00)</b>	<b>(375,000.00)</b>	<b>(375,000.00)</b>	<b>(375,000.00)</b>	<b>(375,000.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4059.0465							
EDUCATION PROGRAMS	482,875.27	548,443.34	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>Total Type E Expense</b>	<b>482,875.27</b>	<b>548,443.34</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Total Dept 004059</b>							
<b>EARLY INTERVENTION PROGRAM</b>	<b>482,875.27</b>	<b>548,443.34</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 004310</b>	<b>MENTAL HEALTH ADMINISTRATION</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1620 MENTAL HEALTH FEES	1,989,432.11	1,598,682.24	1,734,708.00	1,734,708.00	1,933,047.00	1,933,047.00	1,933,047.00
001.0001.3490 MENTAL HEALTH	107,393.00	4,440.00	21,214.00	21,214.00	659,860.00	659,860.00	659,860.00
001.0001.3491 CSS	615,842.00	570,193.00	0.00	0.00	0.00	0.00	0.00
001.0001.3491.4310 CSS.MENTAL HEALTH	0.00	0.00	684,115.00	684,115.00	0.00	0.00	0.00
001.0001.3492 ICM	37,856.00	68,338.00	74,208.00	74,208.00	0.00	0.00	0.00
001.0001.4490 MENTAL HEALTH - FEDERAL	23,745.00	103,369.00	0.00	69,332.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>(2,774,268.11)</u>	<u>(2,345,022.24)</u>	<u>(2,514,245.00)</u>	<u>(2,583,577.00)</u>	<u>(2,592,907.00)</u>	<u>(2,592,907.00)</u>	<u>(2,592,907.00)</u>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.4310.0100 PERSONAL SERVICES	1,225,468.23	1,267,031.52	1,362,990.00	1,355,730.00	1,450,760.00	1,445,760.00	1,445,760.00
001.4310.0103 BEEPER PAY	12,028.85	9,925.28	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.4310.0210 FURNITURE & FURNISHINGS	0.00	0.00	0.00	1,451.00	0.00	0.00	0.00
001.4310.0220 OFFICE EQUIPMENT	14,166.00	977.09	0.00	233.15	0.00	0.00	0.00
001.4310.0222 EQUIPMENT LEASE	0.00	5,125.00	9,914.00	12,414.00	8,975.00	8,975.00	8,975.00
001.4310.0250 OTHER EQUIPMENT	0.00	0.00	0.00	14,701.75	0.00	0.00	0.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 004310</b>	<b>MENTAL HEALTH ADMINISTRATION</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4310.0401 CELLULAR PHONES & PAGERS	3,333.10	2,632.61	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00
001.4310.0411 OFFICE SUPPLIES & MATERIALS	10,043.58	12,464.58	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
001.4310.0412 BOARD MEETING EXPENSE	676.99	735.35	800.00	1,000.00	800.00	800.00	800.00
001.4310.0413 GASOLINE	3,637.09	3,656.95	4,000.00	4,000.00	2,500.00	2,500.00	2,500.00
001.4310.0414 AUTOMOTIVE PARTS	1,237.36	898.45	1,500.00	2,000.00	3,000.00	2,500.00	2,500.00
001.4310.0416 HOSPITAL/MEDICAL SUPPLIES	548.95	667.64	500.00	500.00	500.00	500.00	500.00
001.4310.0418 OTHER CONTRACTUAL EXPENSES	29,125.90	71,225.99	18,500.00	27,093.90	7,000.00	7,000.00	7,000.00
001.4310.0419 MAINTENANCE IN LIEU OF RENT	117,600.00	117,600.00	117,600.00	117,600.00	117,600.00	117,600.00	117,600.00
001.4310.0421 TELEPHONE	8,656.38	8,401.66	9,000.00	9,000.00	10,500.00	10,500.00	10,500.00
001.4310.0424 FOOD SUPPLIES	7,896.72	11,070.76	12,000.00	12,000.00	12,000.00	10,500.00	10,500.00
001.4310.0431 INSURANCE	25,252.42	22,790.83	26,297.00	26,297.00	24,601.00	24,601.00	24,601.00
001.4310.0433 ADVERTISING & LEGAL NOTICES	4,516.65	1,016.50	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
001.4310.0440 AUDITORS	4,500.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
001.4310.0441 PRINTING	698.80	401.00	800.00	800.00	800.00	800.00	800.00
001.4310.0443 REPAIRS TO OFFICE EQUIPMENT	2,833.94	1,733.50	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004310</b>							
<b>MENTAL HEALTH ADMINISTRATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.4310.0446							
VEHICLE MAINTENANCE	3,803.08	1,717.50	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
001.4310.0447							
CONTRACTED SER & EQUIP	189,709.20	274,281.80	153,961.00	219,093.00	159,670.00	159,670.00	159,670.00
001.4310.0452							
PERSONAL SERV. CONTRACTS	340,026.94	380,383.76	395,617.00	395,617.00	387,299.00	387,299.00	387,299.00
001.4310.0456							
DATA PROCESSING FEES/CEN COMP	16,702.00	17,037.50	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00
001.4310.0458							
BOOKS & PERIODICALS & MANUALS	1,313.42	1,429.61	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00
001.4310.0459							
LEGAL FEES & SERVICES	5,500.00	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
001.4310.0460							
TRAINING & EDUCATIONAL	2,707.62	3,017.95	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00
001.4310.0461							
POSTAGE	3,073.79	3,044.52	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00
001.4310.0462							
MILEAGE	16,013.89	16,422.42	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
001.4310.0463							
TRAVEL-OTHER THAN MILEAGE	336.45	623.70	900.00	900.00	600.00	600.00	600.00
001.4310.0466							
CONSULTANT FEES	51,968.55	52,452.30	61,750.00	61,750.00	61,750.00	61,750.00	61,750.00
001.4310.0469							
ICM GENERAL - MENTAL HEALTH	4,634.60	1,716.07	65,763.00	65,763.00	65,783.00	65,783.00	65,783.00
001.4310.0470							
CAPITAL PROJECT	0.00	0.00	4,400.00	4,400.00	0.00	0.00	0.00
001.4310.0481							
PROFESSIONAL DUES	1,300.00	1,339.00	1,500.00	1,500.00	3,300.00	3,000.00	3,000.00
001.4310.0489							
HOSPITAL-SUPPLIES-MEDICINE ETC	31,873.53	31,716.39	40,000.00	40,000.00	0.00	0.00	0.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004310</b>							
<b>MENTAL HEALTH ADMINISTRATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.4310.0492							
TRANS. SERV. NON-EMPLOYEES	0.00	0.00	1,000.00	1,000.00	1,000.00	800.00	800.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.4310.0810							
STATE RETIREMENT	111,169.91	105,784.39	103,048.00	103,048.00	167,947.00	167,372.00	167,372.00
001.4310.0820							
MEDICARE	17,726.01	18,145.55	19,981.00	19,981.00	21,181.00	21,108.00	21,108.00
001.4310.0830							
SOCIAL SECURITY	75,793.80	77,590.94	85,440.00	85,440.00	90,567.00	90,257.00	90,257.00
001.4310.0840							
WORKERS' COMP	15,301.00	18,163.00	29,998.00	29,998.00	14,297.00	14,297.00	14,297.00
001.4310.0850							
UNEMPLOYMENT	0.00	9,620.00	3,024.00	3,024.00	3,087.00	3,087.00	3,087.00
001.4310.0860							
HEALTH INSURANCE	237,875.71	258,349.88	324,186.00	324,186.00	372,906.00	344,221.00	344,221.00
001.4310.0880							
DISABILITY	5,236.00	5,222.40	6,240.00	6,240.00	6,345.00	6,345.00	6,345.00
<b>Total Type E Expense</b>	<b>2,604,286.46</b>	<b>2,827,913.39</b>	<b>2,954,209.00</b>	<b>3,040,260.80</b>	<b>3,084,268.00</b>	<b>3,045,625.00</b>	<b>3,045,625.00</b>
<b>Total Dept 004310 MENTAL HEALTH ADMINISTRATION</b>	<b>(169,981.65)</b>	<b>482,891.15</b>	<b>439,964.00</b>	<b>456,683.80</b>	<b>491,361.00</b>	<b>452,718.00</b>	<b>452,718.00</b>

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<b>Fund 001</b>							
<b>Dept 004320</b>							
<b>Type R</b>							
<b>Group</b>							
001.0001.3491.4320							
CSS.FRIENDS OF MENTAL HEALTH	0.00	0.00	64,577.00	64,577.00	0.00	64,577.00	64,577.00
<b>Total Type R Revenue</b>	<u>0.00</u>	<u>0.00</u>	<u>(64,577.00)</u>	<u>(64,577.00)</u>	<u>0.00</u>	<u>(64,577.00)</u>	<u>(64,577.00)</u>
<b>Type E</b>							
<b>Group 4</b>							
001.4320.0467							
PROGRAMS-FRIENDS OF MEN. HLTH.	63,191.00	64,969.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00
<b>Total Type E Expense</b>	<u>63,191.00</u>	<u>64,969.00</u>	<u>64,577.00</u>	<u>64,577.00</u>	<u>64,577.00</u>	<u>64,577.00</u>	<u>64,577.00</u>
<b>Total Dept 004320 FRIENDS OF MENTAL HEALTH</b>	<u>63,191.00</u>	<u>64,969.00</u>	<u>0.00</u>	<u>0.00</u>	<u>64,577.00</u>	<u>0.00</u>	<u>0.00</u>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004321</b>							
<b>ARC PROGRAM</b>							
<b>Type R</b>							
<b>Revenue</b>							
001.0001.3493							
ARC NON 620	267,195.00	313,754.00	313,348.00	313,348.00	276,656.00	276,656.00	276,656.00
001.0001.3494							
ARC 620	2,776.00	5,869.00	3,186.00	3,186.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>(269,971.00)</u>	<u>(319,623.00)</u>	<u>(316,534.00)</u>	<u>(316,534.00)</u>	<u>(276,656.00)</u>	<u>(276,656.00)</u>	<u>(276,656.00)</u>
<b>Type E</b>							
<b>Group 4</b>							
<b>Expense</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.4321.0467							
PROGRAMS	310,491.00	323,916.00	356,365.00	356,365.00	316,487.00	316,487.00	316,487.00
<b>Total Type E Expense</b>	<u>310,491.00</u>	<u>323,916.00</u>	<u>356,365.00</u>	<u>356,365.00</u>	<u>316,487.00</u>	<u>316,487.00</u>	<u>316,487.00</u>
<b>Total Dept 004321 ARC PROGRAM</b>	<u>40,520.00</u>	<u>4,293.00</u>	<u>39,831.00</u>	<u>39,831.00</u>	<u>39,831.00</u>	<u>39,831.00</u>	<u>39,831.00</u>

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 004322</b>	<b>DRUG &amp; ALCOHOL ABUSE PROGRAMS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3486 ALCOHOL ABUSE	355,151.00	358,143.00	298,143.00	298,143.00	346,160.00	346,160.00	346,160.00
<b>Total Type R Revenue</b>	<b>(355,151.00)</b>	<b>(358,143.00)</b>	<b>(298,143.00)</b>	<b>(298,143.00)</b>	<b>(346,160.00)</b>	<b>(346,160.00)</b>	<b>(346,160.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.4322.0467 PROGRAMS	319,855.00	430,448.00	336,834.00	336,834.00	384,851.00	384,851.00	384,851.00
<b>Total Type E Expense</b>	<b>319,855.00</b>	<b>430,448.00</b>	<b>336,834.00</b>	<b>336,834.00</b>	<b>384,851.00</b>	<b>384,851.00</b>	<b>384,851.00</b>
<b>Total Dept 004322 DRUG &amp; ALCOHOL ABUSE PROGRAMS</b>	<b>(35,296.00)</b>	<b>72,305.00</b>	<b>38,691.00</b>	<b>38,691.00</b>	<b>38,691.00</b>	<b>38,691.00</b>	<b>38,691.00</b>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>Dept 004390</b>							
<b>Type E</b>							
<b>Group 4</b>							
001.4390.0447							
MISC. CONTRACTED SERVICES	42,524.02	20,000.00	75,000.00	75,000.00	0.00	0.00	0.00
001.4390.0459							
LEGAL FEES & SERVICES	0.00	0.00	0.00	0.00	90,000.00	75,000.00	75,000.00
<b>Total Type E Expense</b>	<b>42,524.02</b>	<b>20,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>90,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
<b>Total Dept 004390 MENTAL HEALTH LAW EXPENSE</b>	<b>42,524.02</b>	<b>20,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>90,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 004540</b>							
<b>MERCY FLIGHT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.4540.0439							
AUTHORIZED AGENCIES	6,000.00	6,000.00	6,000.00	6,000.00	5,850.00	6,000.00	6,000.00
<b>Total Type E</b>							
<b>Expense</b>	6,000.00	6,000.00	6,000.00	6,000.00	5,850.00	6,000.00	6,000.00
<b>Total Dept 004540</b>							
<b>MERCY FLIGHT</b>	6,000.00	6,000.00	6,000.00	6,000.00	5,850.00	6,000.00	6,000.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 005630</b>							
<b>PUBLIC TRANSPORTATION</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1789							
TRANSPORTATION - OTHER	12,400.00	12,400.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
<b>Total Type R Revenue</b>	(12,400.00)	(12,400.00)	(11,000.00)	(11,000.00)	(11,000.00)	(11,000.00)	(11,000.00)
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.5630.0432							
MISC. CONTRACTS/AGREEMENTS	30,180.60	30,180.60	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>Total Type E Expense</b>	30,180.60	30,180.60	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>Total Dept 005630 PUBLIC TRANSPORTATION</b>	17,780.60	17,780.60	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 006010</b>	<b>SOCIAL SERVICES ADMINISTRATION</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1811							
*CHILD SUPP-INCENTIVE EARNINGS	42,671.80	28,637.69	13,934.00	13,934.00	27,000.00	27,000.00	27,000.00
001.0001.2070							
*CONTRB.PRIV.AGCY FOR YOUTH	28,734.40	29,667.60	31,752.00	31,752.00	34,200.00	34,200.00	34,200.00
001.0001.3610							
SOCIAL SERVICES ADMINISTRATION	1,102,985.21	1,526,263.47	0.00	0.00	0.00	0.00	0.00
001.0001.3610.6010							
SOCIAL SERVICES ADMINISTRATION.SOC	0.00	0.00	1,550,968.00	1,550,968.00	1,491,100.00	1,464,849.00	1,464,849.00
001.0001.3611							
FOOD STAMPS	(89,115.00)	(7,783.00)	0.00	0.00	0.00	0.00	0.00
001.0001.3616							
LOCAL ADMINISTRATION FUNDS	432,022.00	438,460.00	438,460.00	438,460.00	0.00	0.00	0.00
001.0001.4489.6010							
FMAP.SOCIAL SERVICES ADMINISTRATIO	0.00	0.00	0.00	0.00	0.00	177,050.00	177,050.00
001.0001.4610							
SOCIAL SERVICES ADMIN.	1,650,066.24	1,796,294.43	15,890.00	15,890.00	0.00	0.00	0.00
001.0001.4610.6010							
SOCIAL SERVICES ADMIN..SOCIAL SERVI	0.00	0.00	1,938,655.00	1,938,655.00	2,227,287.00	2,205,628.00	2,205,628.00
001.0001.4611							
FOOD STAMP PROGRAM ADMIN.	232,585.00	435,120.00	321,759.00	321,759.00	405,836.00	401,175.00	401,175.00
001.0001.4615							
FLEXIBLE FUND FOR FAMILY SERVICES	1,041,198.00	908,230.00	1,014,725.00	1,014,725.00	1,460,475.00	1,460,475.00	1,460,475.00
001.0001.4661							
TITLE IV-B FUNDS	23,563.00	21,606.00	23,563.00	23,563.00	21,606.00	13,693.00	13,693.00
<b>Total Type R Revenue</b>	<b>(4,464,710.65)</b>	<b>(5,176,496.19)</b>	<b>(5,349,706.00)</b>	<b>(5,349,706.00)</b>	<b>(5,667,504.00)</b>	<b>(5,784,070.00)</b>	<b>(5,784,070.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.6010.0100							
PERSONAL SERVICES	2,875,330.11	2,953,718.91	3,043,265.00	3,043,265.00	3,222,433.00	3,222,433.00	3,222,433.00

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<b>Fund 001</b>							
<b>Dept 006010</b>							
<b>Type E</b>							
<b>Group 1</b>							
001.6010.0101							
PERSONAL SERVICES - OVERTIME	31,307.39	28,721.03	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
001.6010.0102							
PERS. SER. OTHER	0.00	0.00	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)
001.6010.0103							
BEEPER PAY	24,580.00	18,760.00	18,420.00	18,420.00	18,400.00	18,400.00	18,400.00
<b>Group 2</b>							
001.6010.0210							
FURNITURE & FURNISHINGS	1,770.84	461.00	404.00	1,124.00	6,288.00	6,288.00	6,288.00
001.6010.0220							
OFFICE EQUIPMENT	2,248.60	14,299.98	16,100.00	16,100.00	13,350.00	13,350.00	13,350.00
001.6010.0222							
IT EQUIPMENT LEASE	0.00	0.00	381.00	381.00	147.00	147.00	147.00
001.6010.0270							
CAPITAL EQUIPMENT	20,187.00	250.91	21,000.00	21,000.00	0.00	1,649.00	1,649.00
<b>Group 4</b>							
001.6010.0401							
CELLULAR PHONES & PAGERS	5,385.62	4,602.11	5,500.00	5,500.00	5,000.00	5,000.00	5,000.00
001.6010.0402							
LAB	1,700.25	1,697.94	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001.6010.0411							
OFFICE SUPPLIES & MATERIALS	22,714.84	23,178.89	29,400.00	29,428.97	28,650.00	28,650.00	28,650.00
001.6010.0413							
GAS & OIL - ALL DEPARTMENTS	13,820.69	16,884.97	18,000.00	18,000.00	10,000.00	10,000.00	10,000.00
001.6010.0418							
OTHER CONTRACTUAL EXPENSES	13,170.91	7,100.54	40,657.00	40,657.00	42,388.00	42,388.00	42,388.00
001.6010.0419							
MAINTENANCE IN LIEU OF RENT	181,933.00	347,227.00	286,069.00	286,069.00	246,927.00	246,927.00	246,927.00
001.6010.0421							
TELEPHONE	11,128.12	12,005.96	14,000.00	14,000.00	13,000.00	13,000.00	13,000.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006010</b>							
<b>SOCIAL SERVICES ADMINISTRATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6010.0431 INSURANCE	80,420.64	73,632.15	89,572.00	89,572.00	72,688.00	72,688.00	72,688.00
001.6010.0432 MISC. CONTRACTS/AGREEMENTS	377,920.17	357,911.68	462,456.00	462,456.00	636,546.00	636,546.00	636,546.00
001.6010.0433 ADVERTISING & LEGAL NOTICES	1,027.67	1,247.83	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
001.6010.0438 HIRE CONTRACT	269,413.25	309,903.77	320,036.00	320,036.00	331,762.00	331,762.00	331,762.00
001.6010.0440 AUDITORS	14,250.00	17,250.00	14,250.00	14,250.00	18,450.00	18,450.00	18,450.00
001.6010.0441 PRINTING	3,364.53	1,146.77	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
001.6010.0442 RENTAL OF EQUIPMENT	693.08	660.00	900.00	900.00	900.00	900.00	900.00
001.6010.0443 REPAIRS TO OFFICE EQUIPMENT	945.00	1,430.00	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00
001.6010.0446 VEHICLE MAINTENANCE	5,160.41	3,216.94	3,000.00	3,000.00	2,700.00	2,700.00	2,700.00
001.6010.0447 MISC. EQUIP. CONTRACTS	12,961.27	14,330.79	16,866.00	16,866.00	16,866.00	16,866.00	16,866.00
001.6010.0455 FEES FOR SERVICES	732.05	534.99	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
001.6010.0456 DATA PROCESSING FEES/CEN COMP	58,949.50	62,814.38	68,685.00	68,685.00	69,810.00	69,810.00	69,810.00
001.6010.0458 BOOKS & PERIODICALS & MANUALS	5,258.67	3,469.80	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00
001.6010.0459 LEGAL FEES & SERVICES	119,975.58	130,302.11	130,180.00	130,180.00	132,418.00	132,418.00	132,418.00
001.6010.0460 TRAINING & EDUCATION	0.00	393.75	225.00	225.00	450.00	450.00	450.00

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<b>Dept 006010</b>	<b>SOCIAL SERVICES ADMINISTRATION</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6010.0461 POSTAGE	18,239.19	17,823.68	19,000.00	19,000.00	21,000.00	21,000.00	21,000.00
001.6010.0462 MILEAGE	66,891.64	70,805.32	77,000.00	77,000.00	77,000.00	72,000.00	72,000.00
001.6010.0463 TRAVEL-OTHER THAN MILEAGE	7,939.76	7,019.72	9,975.00	9,975.00	9,975.00	9,975.00	9,975.00
001.6010.0466 CONSULTANT FEES	4,500.00	9,000.00	6,500.00	6,500.00	16,750.00	16,750.00	16,750.00
001.6010.0481 PROFESSIONAL DUES	3,355.00	3,410.00	3,605.00	3,605.00	3,700.00	3,700.00	3,700.00
001.6010.0491 NYS REVENUE/ASSESSMENTS	60,765.00	59,014.00	68,400.00	68,400.00	69,500.00	69,500.00	69,500.00
001.6010.0492 TRANS. SERV. NON-EMPLOYEES	1,256.77	(1,796.00)	2,000.00	1,280.00	1,000.00	1,000.00	1,000.00
001.6010.0494 SECURITY SERVICES - DSS	50,393.84	52,807.25	57,338.00	57,338.00	59,000.00	59,000.00	59,000.00
<b>Group 8</b>	<b>EMPLOYEE BENEFITS</b>						
001.6010.0810 STATE RETIREMENT	266,575.60	242,123.78	229,180.00	229,180.00	373,953.00	373,953.00	373,953.00
001.6010.0820 MEDICARE	42,019.83	42,766.59	44,826.00	44,826.00	47,429.00	47,429.00	47,429.00
001.6010.0830 SOCIAL SECURITY	179,670.69	182,864.84	191,698.00	191,698.00	202,794.00	202,794.00	202,794.00
001.6010.0840 WORKERS' COMP	37,218.00	46,188.00	77,890.00	77,890.00	36,465.00	36,465.00	36,465.00
001.6010.0850 UNEMPLOYMENT	13,887.54	7,666.96	7,854.00	7,854.00	7,854.00	7,854.00	7,854.00
001.6010.0860 HEALTH INSURANCE	671,767.75	766,747.36	871,533.00	871,533.00	1,004,567.00	927,316.00	927,316.00
001.6010.0880 DISABILITY	14,198.40	14,048.80	16,380.00	16,380.00	16,500.00	16,500.00	16,500.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 006010</b>	<b>SOCIAL SERVICES ADMINISTRATION</b>						
<b>Type E</b>	<b>Expense</b>						
<b>Total Type E</b>							
<b>Expense</b>	<u>5,595,028.20</u>	<u>5,927,644.50</u>	<u>6,288,645.00</u>	<u>6,288,673.97</u>	<u>6,842,260.00</u>	<u>6,761,158.00</u>	<u>6,761,158.00</u>
<b>Total Dept 006010</b>							
<b>SOCIAL SERVICES ADMINISTRATION</b>	<u>1,130,317.55</u>	<u>751,148.31</u>	<u>938,939.00</u>	<u>938,967.97</u>	<u>1,174,756.00</u>	<u>977,088.00</u>	<u>977,088.00</u>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006055</b>							
<b>DAYCARE - DSS</b>							
<b>Type R</b>							
<b>Group</b>							
001.0001.3655							
DAY CARE 75%	101,817.00	89,935.00	101,096.00	101,096.00	152,520.00	152,520.00	152,520.00
001.0001.4655							
DAY CARE 100%	949,020.00	877,820.00	1,053,361.00	1,053,361.00	936,909.00	936,909.00	936,909.00
<b>Total Type R Revenue</b>	<u>(1,050,837.00)</u>	<u>(967,755.00)</u>	<u>(1,154,457.00)</u>	<u>(1,154,457.00)</u>	<u>(1,089,429.00)</u>	<u>(1,089,429.00)</u>	<u>(1,089,429.00)</u>
<b>Type E</b>							
<b>Group 4</b>							
001.6055.0467							
PROGRAMS	1,041,070.61	999,505.38	1,197,969.00	1,197,969.00	1,140,269.00	1,140,269.00	1,140,269.00
<b>Total Type E Expense</b>	<u>1,041,070.61</u>	<u>999,505.38</u>	<u>1,197,969.00</u>	<u>1,197,969.00</u>	<u>1,140,269.00</u>	<u>1,140,269.00</u>	<u>1,140,269.00</u>
<b>Total Dept 006055 DAYCARE - DSS</b>	<u>(9,766.39)</u>	<u>31,750.38</u>	<u>43,512.00</u>	<u>43,512.00</u>	<u>50,840.00</u>	<u>50,840.00</u>	<u>50,840.00</u>

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<b>Fund 001</b>							
<b>Dept 006070</b>							
<b>Type R</b>							
<b>Group</b>							
001.0001.4610.6070							
SOCIAL SERVICES ADMIN..SERVICE FOR	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>0.00</u>	<u>0.00</u>	<u>(5,000.00)</u>	<u>(5,000.00)</u>	<u>(5,000.00)</u>	<u>(5,000.00)</u>	<u>(5,000.00)</u>
<b>Type E</b>							
<b>Group 4</b>							
001.6070.0455							
MISC. FEES FOR SERVICES	14,264.45	27,323.73	40,000.00	40,000.00	40,000.00	35,000.00	35,000.00
<b>Total Type E</b>							
<b>Expense</b>	<u>14,264.45</u>	<u>27,323.73</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>35,000.00</u>	<u>35,000.00</u>
<b>Total Dept 006070</b>							
<b>SERVICE FOR RECIPIENTS - DSS</b>	<u>14,264.45</u>	<u>27,323.73</u>	<u>35,000.00</u>	<u>35,000.00</u>	<u>35,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006101</b>							
<b>MEDICAL ASSISTANCE - DSS</b>							
<b>Type R</b>							
<b>Group</b>							
<b>Revenue</b>							
001.0001.1801							
*MEDICAL ASSISTANCE	275,604.87	324,524.97	250,000.00	250,000.00	230,000.00	230,000.00	230,000.00
001.0001.3601							
MEDICAL ASSISTANCE	(16,216.00)	(13,572.00)	25,250.00	25,250.00	62,170.00	62,170.00	62,170.00
001.0001.4601							
MEDICAL ASSISTANCE	5,620.00	12,297.00	74,500.00	74,500.00	82,830.00	82,830.00	82,830.00
<b>Total Type R</b>							
<b>Revenue</b>	<u>(265,008.87)</u>	<u>(323,249.97)</u>	<u>(349,750.00)</u>	<u>(349,750.00)</u>	<u>(375,000.00)</u>	<u>(375,000.00)</u>	<u>(375,000.00)</u>
<b>Type E</b>							
<b>Group 4</b>							
<b>Expense</b>							
001.6101.0485							
HEALTH DEPT MISC SERVICES	296,870.98	320,304.95	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00
<b>Total Type E</b>							
<b>Expense</b>	<u>296,870.98</u>	<u>320,304.95</u>	<u>375,000.00</u>	<u>375,000.00</u>	<u>375,000.00</u>	<u>375,000.00</u>	<u>375,000.00</u>
<b>Total Dept 006101</b>							
<b>MEDICAL ASSISTANCE - DSS</b>	<u>31,862.11</u>	<u>(2,945.02)</u>	<u>25,250.00</u>	<u>25,250.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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<b>Fund 001</b>							
<b>Dept 006102</b>							
<b>Type E</b>							
<b>Group 4</b>							
001.6102.0485							
HEALTH DEPT MISC SERVICES	7,408,178.00	8,249,810.50	8,354,342.00	8,354,342.00	8,453,552.00	8,453,552.00	8,453,552.00
<b>Total Type E Expense</b>	<u>7,408,178.00</u>	<u>8,249,810.50</u>	<u>8,354,342.00</u>	<u>8,354,342.00</u>	<u>8,453,552.00</u>	<u>8,453,552.00</u>	<u>8,453,552.00</u>
<b>Total Dept 006102 MEDICAL MIS - DSS</b>	<u>7,408,178.00</u>	<u>8,249,810.50</u>	<u>8,354,342.00</u>	<u>8,354,342.00</u>	<u>8,453,552.00</u>	<u>8,453,552.00</u>	<u>8,453,552.00</u>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006109</b>							
<b>FAMILY ASSISTANCE - DSS</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.1809							
*AID TO DEPENDENT CHILDREN	20,906.56	24,740.08	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
001.0001.1842							
*RECOVERY-EMERG AID ADULTS	41,174.62	26,515.76	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00
001.0001.3609							
AID TO DEPENDENT CHILDREN	385,771.00	372,081.00	389,837.00	460,717.00	451,157.00	451,157.00	451,157.00
001.0001.4609							
AID TO DEPENDENT CHILDREN	773,037.00	765,202.00	807,126.00	1,090,646.00	855,444.00	855,444.00	855,444.00
<b>Total Type R Revenue</b>	<u>(1,220,889.18)</u>	<u>(1,188,538.84)</u>	<u>(1,236,963.00)</u>	<u>(1,591,363.00)</u>	<u>(1,356,601.00)</u>	<u>(1,356,601.00)</u>	<u>(1,356,601.00)</u>
<b>Type E</b>							
<b>Group 4</b>							
<b>Expense</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6109.0467							
PROGRAMS	1,905,401.19	1,767,428.67	1,875,000.00	2,229,400.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>Total Type E Expense</b>	<u>1,905,401.19</u>	<u>1,767,428.67</u>	<u>1,875,000.00</u>	<u>2,229,400.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
<b>Total Dept 006109 FAMILY ASSISTANCE - DSS</b>	<u>684,512.01</u>	<u>578,889.83</u>	<u>638,037.00</u>	<u>638,037.00</u>	<u>643,399.00</u>	<u>643,399.00</u>	<u>643,399.00</u>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006119</b>							
<b>CHILD CARE - DSS</b>							
<b>Type R</b>							
<b>Group</b>							
001.0001.1819							
*CHILD CARE	46,923.79	42,594.19	60,000.00	60,000.00	52,000.00	52,000.00	52,000.00
001.0001.3619							
CHILD CARE	442,700.00	339,599.00	432,495.00	432,495.00	416,173.00	412,764.00	412,764.00
001.0001.4619							
CHILD CARE	276,015.00	157,712.00	310,835.00	310,835.00	326,418.00	305,783.00	305,783.00
<b>Total Type R Revenue</b>	<b>(765,638.79)</b>	<b>(539,905.19)</b>	<b>(803,330.00)</b>	<b>(803,330.00)</b>	<b>(794,591.00)</b>	<b>(770,547.00)</b>	<b>(770,547.00)</b>
<b>Type E</b>							
<b>Group 4</b>							
001.6119.0467							
PROGRAMS	723,268.92	528,776.10	927,145.00	927,145.00	974,000.00	927,145.00	927,145.00
<b>Total Type E Expense</b>	<b>723,268.92</b>	<b>528,776.10</b>	<b>927,145.00</b>	<b>927,145.00</b>	<b>974,000.00</b>	<b>927,145.00</b>	<b>927,145.00</b>
<b>Total Dept 006119 CHILD CARE - DSS</b>	<b>(42,369.87)</b>	<b>(11,129.09)</b>	<b>123,815.00</b>	<b>123,815.00</b>	<b>179,409.00</b>	<b>156,598.00</b>	<b>156,598.00</b>

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<b>Fund 001</b>							
<b>Dept 006123</b>							
<b>Type R</b>							
<b>Group</b>							
001.0001.1823							
JUVENILE DELINQUENT	626.40	762.50	750.00	750.00	750.00	750.00	750.00
001.0001.3623							
JUVENILE DELINQUENT	1,294.05	10,858.99	4,900.00	4,900.00	25,725.00	25,725.00	25,725.00
<b>Total Type R Revenue</b>	(1,920.45)	(11,621.49)	(5,650.00)	(5,650.00)	(26,475.00)	(26,475.00)	(26,475.00)
<b>Type E</b>							
<b>Group 4</b>							
001.6123.0467							
PROGRAMS	34,357.24	20,052.60	80,000.00	80,000.00	90,000.00	90,000.00	90,000.00
<b>Total Type E Expense</b>	34,357.24	20,052.60	80,000.00	80,000.00	90,000.00	90,000.00	90,000.00
<b>Total Dept 006123 JUVENILE DELIQUENTS - DSS</b>	32,436.79	8,431.11	74,350.00	74,350.00	63,525.00	63,525.00	63,525.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006129</b>							
<b>STATE TRAINING SCHOOL - DSS</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6129.0467							
PROGRAMS	175,414.34	285,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>Total Type E</b>							
<b>Expense</b>	175,414.34	285,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>Total Dept 006129</b>							
<b>STATE TRAINING SCHOOL - DSS</b>	175,414.34	285,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 006140</b>	<b>SAFETY NET - DSS</b>						
<b>Type R Group</b>	<b>Revenue</b>						
001.0001.1840 SAFETY NET	115,880.15	163,147.77	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
001.0001.1848 *BURIALS	28,973.62	643.82	750.00	750.00	750.00	750.00	750.00
001.0001.3640 SAFETY NET	573,963.00	535,519.00	609,325.00	609,325.00	760,737.00	760,737.00	760,737.00
001.0001.4640 SAFETY NET	10,582.00	20,404.00	18,970.00	18,970.00	25,000.00	25,000.00	25,000.00
<b>Total Type R Revenue</b>	<u>(729,398.77)</u>	<u>(719,714.59)</u>	<u>(729,045.00)</u>	<u>(729,045.00)</u>	<u>(886,487.00)</u>	<u>(886,487.00)</u>	<u>(886,487.00)</u>
<b>Type E Group 4</b>	<b>Expense CONTRACTUAL EXPENSE</b>						
001.6140.0467 PROGRAMS	1,316,441.24	1,289,028.35	1,400,000.00	1,400,000.00	1,627,112.00	1,627,112.00	1,627,112.00
<b>Total Type E Expense</b>	<u>1,316,441.24</u>	<u>1,289,028.35</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>	<u>1,627,112.00</u>	<u>1,627,112.00</u>	<u>1,627,112.00</u>
<b>Total Dept 006140 SAFETY NET - DSS</b>	<u>587,042.47</u>	<u>569,313.76</u>	<u>670,955.00</u>	<u>670,955.00</u>	<u>740,625.00</u>	<u>740,625.00</u>	<u>740,625.00</u>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006141</b>							
<b>FUEL AID / HEAP - DSS</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.4641							
HEAP	552,968.00	(4,110.00)	40,000.00	40,000.00	25,000.00	25,000.00	25,000.00
<b>Total Type R Revenue</b>	<u>(552,968.00)</u>	<u>4,110.00</u>	<u>(40,000.00)</u>	<u>(40,000.00)</u>	<u>(25,000.00)</u>	<u>(25,000.00)</u>	<u>(25,000.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6141.0467							
PROGRAMS	1,193,953.40	(4,655.40)	40,000.00	40,000.00	25,000.00	25,000.00	25,000.00
<b>Total Type E Expense</b>	<u>1,193,953.40</u>	<u>(4,655.40)</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
<b>Total Dept 006141 FUEL AID / HEAP - DSS</b>	<u>640,985.40</u>	<u>(545.40)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 006142</b>	<b>EMERGENCY AID ADULTS - DSS</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.3642							
EMERGENCY AID - ADULTS	15,029.00	15,408.00	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00
<b>Total Type R</b>							
<b>Revenue</b>	(15,029.00)	(15,408.00)	(25,000.00)	(25,000.00)	(25,000.00)	(20,000.00)	(20,000.00)
<b>Type E</b>	<b>Expense</b>						
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6142.0467							
PROGRAMS	33,705.55	30,813.42	50,000.00	50,000.00	50,000.00	40,000.00	40,000.00
<b>Total Type E</b>							
<b>Expense</b>	33,705.55	30,813.42	50,000.00	50,000.00	50,000.00	40,000.00	40,000.00
<b>Total Dept 006142</b>							
<b>EMERGENCY AID ADULTS - DSS</b>	18,676.55	15,405.42	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 006410</b>	<b>TOURISM</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1113 ROOM OCCUPANCY TAX	37,378.59	32,892.26	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
001.0001.2000 TOURISM	20,000.00	20,700.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
001.0001.3715 TOURISM - I LOVE NY	56,748.00	63,479.00	53,469.00	50,657.00	50,657.00	50,657.00	50,657.00
<b>Total Type R Revenue</b>	<b>(114,126.59)</b>	<b>(117,071.26)</b>	<b>(90,969.00)</b>	<b>(88,157.00)</b>	<b>(88,157.00)</b>	<b>(88,157.00)</b>	<b>(88,157.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.6410.0220 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	600.00	600.00	600.00
001.6410.0222 EQUIPMENT LEASE	0.00	0.00	0.00	0.00	1,350.00	1,350.00	1,350.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6410.0411 OFFICE SUPPLIES & MATERIALS	437.29	452.75	600.00	600.00	600.00	600.00	600.00
001.6410.0412 BOARD MEETING EXPENSE	0.00	0.00	200.00	200.00	100.00	100.00	100.00
001.6410.0418 OTHER CONTRACTUAL	8,870.48	10,569.47	11,000.00	11,000.00	10,204.00	10,204.00	10,204.00
001.6410.0421 TELEPHONE	404.37	410.61	450.00	450.00	620.00	620.00	620.00
001.6410.0431 INSURANCE	534.18	491.60	667.00	667.00	483.00	483.00	483.00
001.6410.0441 PRINTING	0.00	0.00	100.00	100.00	100.00	100.00	100.00
001.6410.0458 BOOKS & PERIODICALS & MANUALS	0.00	0.00	50.00	50.00	50.00	50.00	50.00

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<b>GENERAL FUND</b>							
<b>Dept 006410</b>							
<b>TOURISM</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6410.0461 POSTAGE	571.56	152.19	500.00	500.00	400.00	400.00	400.00
001.6410.0462 MILEAGE	3,287.77	2,999.98	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
001.6410.0463 TRAVEL-OTHER THAN MILEAGE	992.74	750.00	750.00	750.00	750.00	750.00	750.00
001.6410.0466 CONSULTANT FEES	17,664.96	18,185.00	19,070.00	19,070.00	19,070.00	19,070.00	19,070.00
001.6410.0468 I LOVE NEW YORK	115,780.04	127,015.74	106,938.00	104,126.00	104,126.00	104,126.00	104,126.00
001.6410.0481 PROFESSIONAL DUES	50.00	1,000.00	1,200.00	1,200.00	1,260.00	1,260.00	1,260.00
<b>Total Type E Expense</b>	<b>148,593.39</b>	<b>162,027.34</b>	<b>144,825.00</b>	<b>142,013.00</b>	<b>143,013.00</b>	<b>143,013.00</b>	<b>143,013.00</b>
<b>Total Dept 006410 TOURISM</b>	<b>34,466.80</b>	<b>44,956.08</b>	<b>53,856.00</b>	<b>53,856.00</b>	<b>54,856.00</b>	<b>54,856.00</b>	<b>54,856.00</b>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006510</b>							
<b>VETERANS SERVICES</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.3610.6510							
SOCIAL SERVICES ADMINISTRATION.VETI	0.00	0.00	30,203.00	30,203.00	51,593.00	51,593.00	51,593.00
001.0001.3710							
VETERANS AID	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001.0001.4610.6510							
SOCIAL SERVICES ADMIN..VETERANS SEI	0.00	0.00	15,890.00	15,890.00	17,796.00	17,796.00	17,796.00
<b>Total Type R Revenue</b>	<u>(5,000.00)</u>	<u>(5,000.00)</u>	<u>(51,093.00)</u>	<u>(51,093.00)</u>	<u>(74,389.00)</u>	<u>(74,389.00)</u>	<u>(74,389.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.6510.0100							
PERSONAL SERVICES	66,959.82	70,159.96	70,817.00	70,817.00	75,432.00	75,432.00	75,432.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.6510.0220							
OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	416.00	416.00	416.00
001.6510.0222							
EQUIPMENT LEASE	0.00	269.04	650.00	650.00	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6510.0401							
CELLULAR PHONES & PAGERS	1,025.50	1,186.66	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
001.6510.0406							
BURIALS	8,632.50	9,050.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
001.6510.0411							
OFFICE SUPPLIES & MATERIALS	903.80	1,090.38	1,140.00	1,140.00	1,200.00	1,200.00	1,200.00
001.6510.0418							
OTHER CONTRACTUAL EXPENSES	0.00	0.00	100.00	100.00	100.00	100.00	100.00
001.6510.0419							
MAINTENANCE IN LIEU OF RENT	0.00	6,518.00	6,257.00	6,257.00	6,445.00	6,445.00	6,445.00
001.6510.0421							
TELEPHONE	452.02	446.26	650.00	650.00	650.00	500.00	500.00

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<b>GENERAL FUND</b>							
<b>Dept 006510</b>							
<b>VETERANS SERVICES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6510.0431							
INSURANCE	475.91	438.00	554.00	554.00	468.00	468.00	468.00
001.6510.0432							
MISC. CONTRACTS/AGREEMENTS	1,678.20	1,712.62	1,750.00	1,750.00	1,100.00	1,100.00	1,100.00
001.6510.0441							
PRINTING	57.00	340.00	100.00	100.00	100.00	100.00	100.00
001.6510.0443							
REPAIRS TO OFFICE EQUIPMENT	370.00	185.00	0.00	0.00	290.00	290.00	290.00
001.6510.0458							
BOOKS & PERIODICALS & MANUALS	554.95	571.85	550.00	550.00	550.00	550.00	550.00
001.6510.0461							
POSTAGE	860.40	872.00	900.00	900.00	900.00	900.00	900.00
001.6510.0462							
MILEAGE	363.38	760.23	725.00	725.00	725.00	725.00	725.00
001.6510.0463							
TRAVEL-OTHER THAN MILEAGE	306.40	1,239.47	1,475.00	1,475.00	1,475.00	1,475.00	1,475.00
001.6510.0480							
PROPERTY ACQUISITION/BURIAL PL	0.00	0.00	0.00	0.00	50.00	50.00	50.00
001.6510.0481							
PROFESSIONAL DUES	25.00	25.00	50.00	50.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.6510.0810							
STATE RETIREMENT	6,011.33	5,601.11	7,082.00	7,082.00	8,675.00	8,675.00	8,675.00
001.6510.0820							
MEDICARE	962.06	1,008.07	1,032.00	1,032.00	1,099.00	1,099.00	1,099.00
001.6510.0830							
SOCIAL SECURITY	4,113.51	4,309.88	4,414.00	4,414.00	4,699.00	4,699.00	4,699.00
001.6510.0840							
WORKERS' COMP	827.00	1,038.00	1,667.00	1,667.00	779.00	779.00	779.00
001.6510.0850							
UNEMPLOYMENT	0.00	0.00	168.00	168.00	168.00	168.00	168.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006510</b>							
<b>VETERANS SERVICES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.6510.0860							
HEALTH INSURANCE	23,542.80	25,838.28	28,939.00	28,939.00	31,833.00	29,384.00	29,384.00
001.6510.0880							
DISABILITY	163.20	163.20	180.00	180.00	180.00	180.00	180.00
<b>Total Type E Expense</b>	<b>118,284.78</b>	<b>132,823.01</b>	<b>140,400.00</b>	<b>140,400.00</b>	<b>148,534.00</b>	<b>145,935.00</b>	<b>145,935.00</b>
<b>Total Dept 006510 VETERANS SERVICES</b>	<b>113,284.78</b>	<b>127,823.01</b>	<b>89,307.00</b>	<b>89,307.00</b>	<b>74,145.00</b>	<b>71,546.00</b>	<b>71,546.00</b>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006610</b>							
<b>WEIGHTS &amp; MEASURES</b>							
<b>Type R</b>							
<b>Revenue</b>							
001.0001.1962							
SEALER OF WEIGHTS & MEASURES	7,511.98	4,212.00	6,500.00	6,500.00	6,000.00	6,000.00	6,000.00
001.0001.3989							
WEIGHTS & MEASURES GRANT	1,821.10	1,521.42	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
<b>Total Type R Revenue</b>	<b>(9,333.08)</b>	<b>(5,733.42)</b>	<b>(8,100.00)</b>	<b>(8,100.00)</b>	<b>(7,600.00)</b>	<b>(7,600.00)</b>	<b>(7,600.00)</b>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.6610.0100							
PERSONNEL SERVICES	30,400.97	31,394.26	31,035.00	31,035.00	32,526.00	32,526.00	32,526.00
001.6610.0102							
PERS. SER. OTHER	0.00	0.00	375.00	375.00	375.00	375.00	375.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.6610.0251							
SAFETY EQUIPMENT	24.82	170.75	175.00	175.00	175.00	175.00	175.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6610.0401							
CELLULAR PHONES & PAGERS	144.53	237.34	250.00	250.00	408.00	408.00	408.00
001.6610.0411							
OFFICE SUPPLIES & MATERIALS	57.73	0.00	100.00	100.00	100.00	100.00	100.00
001.6610.0413							
GAS & OIL - ALL DEPARTMENTS	1,606.60	2,448.76	1,950.00	1,950.00	1,500.00	1,500.00	1,500.00
001.6610.0418							
OTHER CONTRACTUAL EXPENSES	615.88	205.00	500.00	270.18	500.00	500.00	500.00
001.6610.0421							
TELEPHONE	323.80	386.76	250.00	250.00	250.00	250.00	250.00
001.6610.0431							
INSURANCE	1,004.23	881.65	819.00	819.00	943.00	943.00	943.00
001.6610.0441							
PRINTING	0.00	378.25	0.00	0.00	0.00	0.00	0.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006610</b>							
<b>WEIGHTS &amp; MEASURES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6610.0443							
REPAIRS TO OFFICE EQUIPMENT	80.00	80.00	130.00	130.00	80.00	80.00	80.00
001.6610.0446							
VEHICLE MAINTENANCE	462.68	235.37	250.00	479.82	300.00	300.00	300.00
001.6610.0448							
PETROLEUM QUALITY	91.15	106.05	150.00	150.00	150.00	150.00	150.00
001.6610.0461							
POSTAGE	58.85	18.80	100.00	100.00	100.00	100.00	100.00
001.6610.0463							
TRAVEL-OTHER THAN MILEAGE	532.60	572.55	650.00	650.00	650.00	650.00	650.00
001.6610.0481							
PROFESSIONAL DUES	97.00	97.00	97.00	97.00	97.00	97.00	97.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.6610.0810							
STATE RETIREMENT	4,047.46	3,780.82	3,306.00	3,306.00	5,311.00	5,311.00	5,311.00
001.6610.0820							
MEDICARE	450.44	464.56	639.00	639.00	477.00	477.00	477.00
001.6610.0830							
SOCIAL SECURITY	1,926.56	1,986.85	2,733.00	2,733.00	2,039.00	2,039.00	2,039.00
001.6610.0840							
WORKERS' COMP	414.00	519.00	833.00	833.00	389.00	389.00	389.00
001.6610.0850							
UNEMPLOYMENT	0.00	0.00	84.00	84.00	84.00	84.00	84.00
001.6610.0860							
HEALTH INSURANCE	11,648.76	12,786.48	13,909.00	13,909.00	15,820.00	14,603.00	14,603.00
<b>Total Type E Expense</b>	<b>53,988.06</b>	<b>56,750.25</b>	<b>58,335.00</b>	<b>58,335.00</b>	<b>62,274.00</b>	<b>61,057.00</b>	<b>61,057.00</b>
<b>Total Dept 006610 WEIGHTS &amp; MEASURES</b>	<b>44,654.98</b>	<b>51,016.83</b>	<b>50,235.00</b>	<b>50,235.00</b>	<b>54,674.00</b>	<b>53,457.00</b>	<b>53,457.00</b>



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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 006772</b>	<b>OFFICE FOR THE AGING</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
001.0001.1972							
*OFFICE FOR AGING FEES	109,882.15	121,173.65	208,467.00	247,364.00	241,897.00	241,897.00	241,897.00
001.0001.1973							
LIFE LINE	65,753.31	111,048.38	106,913.00	111,913.00	121,246.00	121,246.00	121,246.00
001.0001.3772							
PROGRAMS FOR THE AGING	395,254.86	424,331.68	425,140.00	446,240.00	456,923.00	456,923.00	456,923.00
001.0001.4772							
PROGRAMS FOR THE AGING	293,048.59	276,505.00	323,099.00	351,952.49	344,073.00	344,073.00	344,073.00
<b>Total Type R Revenue</b>	<b>(863,938.91)</b>	<b>(933,058.71)</b>	<b>(1,063,619.00)</b>	<b>(1,157,469.49)</b>	<b>(1,164,139.00)</b>	<b>(1,164,139.00)</b>	<b>(1,164,139.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
001.6772.0100							
PERSONAL SERVICES	350,040.74	385,231.70	420,192.00	426,592.00	469,157.00	469,157.00	469,157.00
001.6772.0101							
PERSONAL SERVICES - OVERTIME	84.68	76.25	0.00	0.00	0.00	0.00	0.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
001.6772.0220							
OFFICE EQUIPMENT	0.00	0.00	0.00	2,210.00	0.00	0.00	0.00
001.6772.0222							
IT EQUIPMENT LEASE	0.00	1,076.16	1,457.00	1,457.00	3,791.00	3,791.00	3,791.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
001.6772.0405							
BUILDINGS PROJECTS	4,616.62	1,616.57	3,000.00	5,383.43	3,000.00	3,000.00	3,000.00
001.6772.0411							
OFFICE SUPPLIES & MATERIALS	6,696.97	7,371.86	6,000.00	19,697.24	13,340.00	13,340.00	13,340.00
001.6772.0418							
OTHER CONTRACTUAL EXPENSES	13,902.25	7,140.00	1,695.00	1,695.00	0.00	0.00	0.00
001.6772.0419							
MAINTENANCE IN LIEU OF RENT	17,122.00	48,854.00	29,069.00	15,712.00	53,738.00	53,738.00	53,738.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006772</b>							
<b>OFFICE FOR THE AGING</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6772.0421 TELEPHONE	3,065.67	3,206.14	3,600.00	3,600.00	4,088.00	4,088.00	4,088.00
001.6772.0422 ELECTRIC COSTS	0.00	0.00	0.00	17,213.00	13,000.00	13,000.00	13,000.00
001.6772.0431 INSURANCE	3,616.18	3,327.84	4,029.00	4,029.00	3,605.00	3,605.00	3,605.00
001.6772.0433 ADVERTISING & LEGAL NOTICES	2,853.04	1,828.14	5,000.00	5,800.00	2,000.00	2,000.00	2,000.00
001.6772.0441 PRINTING	1,459.00	1,370.00	1,300.00	1,796.00	2,450.00	2,450.00	2,450.00
001.6772.0443 REPAIRS TO OFFICE EQUIPMENT	600.00	600.00	600.00	600.00	600.00	600.00	600.00
001.6772.0447 CONTRACTED SER & EQUIPMENT	6,531.00	7,772.05	8,705.00	8,490.25	23,735.00	23,735.00	23,735.00
001.6772.0452 PERSONAL SERV. CONTRACTS	23,656.55	24,933.60	25,862.00	25,862.00	25,062.00	25,062.00	25,062.00
001.6772.0456 DATA PROCESSING FEES/CEN COMP	2,500.00	5,000.00	2,500.00	4,500.00	4,500.00	4,500.00	4,500.00
001.6772.0459 LEGAL FEES & SERVICES	8,750.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
001.6772.0461 POSTAGE	6,349.69	7,970.44	7,400.00	8,400.00	8,200.00	8,200.00	8,200.00
001.6772.0462 MILEAGE	11,513.86	15,908.98	12,500.00	21,139.00	16,265.00	16,265.00	16,265.00
001.6772.0463 TRAVEL-OTHER THAN MILEAGE	4,595.41	8,661.09	3,432.00	6,712.00	5,720.00	5,720.00	5,720.00
001.6772.0473 NUTRITION	240,000.00	240,000.00	331,185.00	351,192.00	332,733.00	332,733.00	332,733.00
001.6772.0474 HOMEMAKERS	13,855.30	9,157.83	8,600.00	8,600.00	3,200.00	3,200.00	3,200.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 006772</b>							
<b>OFFICE FOR THE AGING</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.6772.0475 RESPITE AIDS	0.00	0.00	0.00	0.00	19,088.00	19,088.00	19,088.00
001.6772.0476 LIFELINE	28,908.75	35,084.84	35,000.00	40,000.00	15,000.00	15,000.00	15,000.00
001.6772.0481 MEMBERSHIP DUES	1,488.00	1,000.00	1,000.00	1,000.00	1,473.00	1,473.00	1,473.00
001.6772.0486 SPECIAL GRANTS	5,511.96	16,004.67	0.00	15,507.00	0.00	0.00	0.00
001.6772.0492 TRANS. SERV. NON-EMPLOYEES	27,282.95	28,503.80	33,200.00	33,200.00	33,000.00	33,000.00	33,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.6772.0810 STATE RETIREMENT	23,899.98	26,014.75	30,740.00	31,476.00	53,824.00	53,824.00	53,824.00
001.6772.0820 MEDICARE	5,001.45	5,520.79	6,093.00	6,186.00	6,803.00	6,803.00	6,803.00
001.6772.0830 SOCIAL SECURITY	21,384.58	23,607.93	26,052.00	26,449.00	29,088.00	29,088.00	29,088.00
001.6772.0840 WORKERS' COMP	4,962.00	7,265.00	11,666.00	11,861.00	5,645.00	5,645.00	5,645.00
001.6772.0850 UNEMPLOYMENT	161.74	0.00	1,218.00	1,260.00	1,260.00	1,260.00	1,260.00
001.6772.0860 HEALTH INSURANCE	46,872.52	51,121.89	53,398.00	53,997.00	70,232.00	70,232.00	70,232.00
001.6772.0880 DISABILITY	1,292.00	1,428.00	2,100.00	2,160.00	2,160.00	2,160.00	2,160.00
<b>Total Type E Expense</b>	<b>888,574.89</b>	<b>982,654.32</b>	<b>1,082,593.00</b>	<b>1,169,775.92</b>	<b>1,231,757.00</b>	<b>1,231,757.00</b>	<b>1,231,757.00</b>
<b>Total Dept 006772 OFFICE FOR THE AGING</b>	<b>24,635.98</b>	<b>49,595.61</b>	<b>18,974.00</b>	<b>12,306.43</b>	<b>67,618.00</b>	<b>67,618.00</b>	<b>67,618.00</b>



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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 007180</b>							
<b>MARINE PARK</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.2025							
RECREATIONAL FACILITY CHARGE	30,555.00	31,085.00	30,000.00	30,151.00	30,000.00	30,000.00	30,000.00
001.0001.3097							
NYS PARKS-REC-HIST-PRESER	0.00	0.00	16,000.00	16,000.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>(30,555.00)</u>	<u>(31,085.00)</u>	<u>(46,000.00)</u>	<u>(46,151.00)</u>	<u>(30,000.00)</u>	<u>(30,000.00)</u>	<u>(30,000.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.7180.0100							
PERSONAL SERVICES	6,581.89	6,750.58	6,753.00	6,753.00	7,077.00	7,077.00	7,077.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.7180.0220							
OFFICE EQUIPMENT	0.00	287.04	0.00	0.00	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.7180.0405							
BUILDINGS PROJECTS	2,541.70	0.00	0.00	0.00	0.00	0.00	0.00
001.7180.0411							
OFFICE SUPPLIES & MATERIALS	75.97	35.49	100.00	100.00	100.00	100.00	100.00
001.7180.0414							
TIRES & BATTERIES - ALL DEPTS.	0.00	165.43	100.00	100.00	100.00	100.00	100.00
001.7180.0418							
OTHER CONTRACTUAL EXPENSES	1,069.48	2,105.33	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
001.7180.0421							
TELEPHONE / INTERNET	1,740.21	1,783.09	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
001.7180.0422							
ELECTRIC COSTS	9,594.16	9,755.04	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
001.7180.0423							
WATER & SEWER	819.40	543.40	1,100.00	1,100.00	1,100.00	900.00	900.00
001.7180.0429							
CLEANING SUPPLIES	884.14	1,034.44	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 007180</b>							
<b>MARINE PARK</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.7180.0431							
INSURANCE	472.15	413.58	540.00	540.00	652.00	652.00	652.00
001.7180.0432							
MISC. CONTRACTS/AGREEMENTS	17,003.36	17,801.00	20,659.00	20,659.00	20,659.00	20,659.00	20,659.00
001.7180.0442							
RENT OF EQUIPMENT	175.00	200.00	500.00	500.00	500.00	500.00	500.00
001.7180.0445							
REPAIRS TO BUILDINGS & GROUNDS	2,768.90	226.69	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
001.7180.0461							
POSTAGE	0.00	0.00	50.00	50.00	50.00	50.00	50.00
001.7180.0462							
MILEAGE	258.40	261.75	200.00	200.00	200.00	200.00	200.00
001.7180.0463							
TRAVEL-OTHER THAN MILEAGE	47.96	0.00	100.00	100.00	100.00	100.00	100.00
001.7180.0470							
CAP CONSTRUCTION PROJECTS	0.00	0.00	40,000.00	40,000.00	75,000.00	62,500.00	62,500.00
001.7180.0478							
PROMOTIONAL SUPPLIES	2,720.34	1,665.00	5,000.00	5,151.00	3,788.00	3,788.00	3,788.00
001.7180.0486							
MARINE PARK GRANT	0.00	3,848.24	0.00	10,040.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.7180.0810							
STATE RETIREMENT	712.31	655.02	506.00	506.00	814.00	814.00	814.00
001.7180.0820							
MEDICARE	95.51	97.97	98.00	98.00	103.00	103.00	103.00
001.7180.0830							
SOCIAL SECURITY	408.17	418.60	419.00	419.00	439.00	439.00	439.00
<b>Total Type E Expense</b>	<b>47,969.05</b>	<b>48,047.69</b>	<b>91,625.00</b>	<b>101,816.00</b>	<b>126,182.00</b>	<b>113,482.00</b>	<b>113,482.00</b>

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<b>GENERAL FUND</b>							
<b>Dept 007180</b>							
<b>MARINE PARK</b>							
<b>Total Dept 007180</b>							
<b>MARINE PARK</b>	17,414.05	16,962.69	45,625.00	55,665.00	96,182.00	83,482.00	83,482.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 007310</b>							
<b>YOUTH PROGRAMS</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.3820							
YOUTH PROGRAMS YDDP	60,459.50	61,161.43	0.00	0.00	0.00	0.00	0.00
001.0001.3820.7310							
YOUTH PROGRAMS.YOUTH PROGRAMS	0.00	0.00	31,380.00	31,380.00	0.00	38,000.00	38,000.00
001.0001.3830							
YOUTH BOARD SDDP	23,359.00	22,570.15	0.00	0.00	0.00	0.00	0.00
001.0001.3830.7310							
YOUTH BOARD.YOUTH PROGRAMS	0.00	0.00	10,240.00	10,240.00	0.00	0.00	0.00
001.0001.3832							
SPECIAL STATE AID	3,733.50	1,850.00	0.00	0.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>(87,552.00)</u>	<u>(85,581.58)</u>	<u>(41,620.00)</u>	<u>(41,620.00)</u>	<u>0.00</u>	<u>(38,000.00)</u>	<u>(38,000.00)</u>
<b>Type E</b>							
<b>Group 4</b>							
<b>Expense</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.7310.0418							
YOUTH PROGRAMS	45,718.61	46,556.59	41,620.00	41,620.00	38,000.00	38,000.00	38,000.00
<b>Total Type E Expense</b>	<u>45,718.61</u>	<u>46,556.59</u>	<u>41,620.00</u>	<u>41,620.00</u>	<u>38,000.00</u>	<u>38,000.00</u>	<u>38,000.00</u>
<b>Total Dept 007310 YOUTH PROGRAMS</b>	<u>(41,833.39)</u>	<u>(39,024.99)</u>	<u>0.00</u>	<u>0.00</u>	<u>38,000.00</u>	<u>0.00</u>	<u>0.00</u>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 007312</b>							
<b>YOUTH BUREAU</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.3820.7312							
YOUTH PROGRAMS.YOUTH BUREAU	0.00	0.00	10,285.00	10,285.00	0.00	11,971.00	11,971.00
<b>Total Type R Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>(10,285.00)</b>	<b>(10,285.00)</b>	<b>0.00</b>	<b>(11,971.00)</b>	<b>(11,971.00)</b>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.7312.0100							
PERSONAL SERVICES	17,804.21	15,528.54	16,553.00	0.00	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.7312.0411							
OFFICE SUPPLIES & MATERIALS	111.18	0.00	150.00	150.00	100.00	100.00	100.00
001.7312.0418							
OTHER CONTRACTUAL EXPENSES	1,797.38	1,222.15	1,500.00	1,500.00	1,350.00	1,350.00	1,350.00
001.7312.0420							
RENT AND/OR LEASES	2,730.00	682.50	0.00	0.00	0.00	0.00	0.00
001.7312.0421							
TELEPHONE	39.58	8.06	50.00	50.00	50.00	0.00	0.00
001.7312.0431							
INSURANCE	278.01	255.88	307.00	307.00	307.00	221.00	221.00
001.7312.0432							
MISC. CONTRACTS/AGREEMENTS	0.00	0.00	0.00	20,400.00	21,600.00	21,600.00	21,600.00
001.7312.0441							
PRINTING	636.35	308.75	550.00	550.00	150.00	150.00	150.00
001.7312.0461							
POSTAGE	497.01	321.93	450.00	450.00	200.00	200.00	200.00
001.7312.0462							
TRAVEL-IN COUNTY	451.72	54.63	400.00	400.00	0.00	0.00	0.00
001.7312.0463							
TRAVEL-OTHER THAN MILEAGE	0.00	0.00	400.00	400.00	100.00	100.00	100.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
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<b>GENERAL FUND</b>							
<b>Dept 007312</b>							
<b>YOUTH BUREAU</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.7312.0465							
MISC PROGRAMS	0.00	0.00	0.00	(208.00)	0.00	0.00	0.00
001.7312.0481							
MEMBERSHIP DUES	210.00	220.00	210.00	210.00	220.00	220.00	220.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.7312.0810							
STATE RETIREMENT	1,629.32	1,543.11	1,241.00	0.00	0.00	0.00	0.00
001.7312.0820							
MEDICARE	252.21	220.82	240.00	0.00	0.00	0.00	0.00
001.7312.0830							
SOCIAL SECURITY	1,078.72	943.90	1,026.00	0.00	0.00	0.00	0.00
001.7312.0840							
WORKERS' COMP	207.00	259.00	417.00	417.00	0.00	0.00	0.00
001.7312.0850							
UNEMPLOYMENT	0.00	0.00	42.00	0.00	0.00	0.00	0.00
001.7312.0860							
HEALTH INSURANCE	3,806.64	1,364.04	1,000.00	0.00	0.00	0.00	0.00
001.7312.0880							
DISABILITY	0.00	0.00	90.00	0.00	0.00	0.00	0.00
<b>Total Type E</b>							
<b>Expense</b>	<b>31,529.33</b>	<b>22,933.31</b>	<b>24,626.00</b>	<b>24,626.00</b>	<b>24,077.00</b>	<b>23,941.00</b>	<b>23,941.00</b>
<b>Total Dept 007312</b>							
<b>YOUTH BUREAU</b>	<b>31,529.33</b>	<b>22,933.31</b>	<b>14,341.00</b>	<b>14,341.00</b>	<b>24,077.00</b>	<b>11,970.00</b>	<b>11,970.00</b>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>Dept 007415</b>							
<b>Type E</b>							
<b>Group 4</b>							
001.7415.0439							
AUTHORIZED AGENCIES	12,617.00	12,617.00	12,617.00	12,617.00	44,171.00	13,617.00	13,617.00
<b>Total Type E Expense</b>	12,617.00	12,617.00	12,617.00	12,617.00	44,171.00	13,617.00	13,617.00
<b>Total Dept 007415 LIBRARIES</b>	12,617.00	12,617.00	12,617.00	12,617.00	44,171.00	13,617.00	13,617.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 007510</b>							
<b>HISTORIAN</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
001.7510.0100							
PERSONAL SERVICES	7,201.38	7,382.98	7,387.00	7,387.00	7,741.00	7,741.00	7,741.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.7510.0411							
OFFICE SUPPLIES & MATERIALS	0.00	0.00	100.00	100.00	80.00	80.00	80.00
001.7510.0421							
TELEPHONE	60.54	84.71	100.00	100.00	95.00	95.00	95.00
001.7510.0431							
INSURANCE	33.58	30.88	38.00	38.00	38.00	38.00	38.00
001.7510.0441							
PRINTING	360.00	444.05	570.00	570.00	570.00	570.00	570.00
001.7510.0461							
POSTAGE	0.00	0.00	82.00	82.00	60.00	60.00	60.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.7510.0820							
MEDICARE	104.42	107.13	107.00	107.00	112.00	112.00	112.00
001.7510.0830							
SOCIAL SECURITY	446.40	457.64	458.00	458.00	480.00	480.00	480.00
001.7510.0840							
WORKERS' COMP	207.00	259.00	417.00	417.00	195.00	195.00	195.00
<b>Total Type E Expense</b>	<b>8,413.32</b>	<b>8,766.39</b>	<b>9,259.00</b>	<b>9,259.00</b>	<b>9,371.00</b>	<b>9,371.00</b>	<b>9,371.00</b>
<b>Total Dept 007510 HISTORIAN</b>	<b>8,413.32</b>	<b>8,766.39</b>	<b>9,259.00</b>	<b>9,259.00</b>	<b>9,371.00</b>	<b>9,371.00</b>	<b>9,371.00</b>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 008020</b>							
<b>PLANNING</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.2902							
GIS MAPPING	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>Total Type R Revenue</b>	<u>0.00</u>	<u>0.00</u>	<u>(5,000.00)</u>	<u>(5,000.00)</u>	<u>(5,000.00)</u>	<u>(5,000.00)</u>	<u>(5,000.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.8020.0100							
PERSONAL SERVICES	141,323.75	144,591.81	143,323.00	143,323.00	152,722.00	152,722.00	152,722.00
001.8020.0101							
PERSONAL SER - OVERTIME	1,745.16	908.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.8020.0220							
OFFICE EQUIPMENT	566.75	9,523.00	0.00	0.00	0.00	0.00	0.00
001.8020.0222							
EQUIPMENT LEASE	0.00	1,213.99	567.00	567.00	1,793.00	1,793.00	1,793.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8020.0411							
OFFICE SUPPLIES & MATERIALS	2,576.38	2,362.20	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
001.8020.0412							
BOARD MEETING EXPENSE	150.00	0.00	300.00	300.00	300.00	300.00	300.00
001.8020.0418							
OTHER CONTRACTUAL EXPENSES	1,688.01	2,686.55	2,200.00	2,200.00	2,436.00	2,436.00	2,436.00
001.8020.0421							
TELEPHONE	739.65	745.89	1,000.00	1,000.00	1,047.00	1,047.00	1,047.00
001.8020.0431							
INSURANCE	761.44	700.72	1,300.00	1,300.00	662.00	662.00	662.00
001.8020.0433							
ADVERTISING & LEGAL NOTICES	0.00	22.22	25.00	25.00	25.00	25.00	25.00
001.8020.0443							
REPAIRS TO OFFICE EQUIPMENT	610.00	425.00	700.00	700.00	700.00	700.00	700.00

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<b>GENERAL FUND</b>							
<b>Dept 008020</b>							
<b>PLANNING</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8020.0458							
BOOKS & PERIODICALS & MANUALS	383.80	750.00	750.00	750.00	750.00	750.00	750.00
001.8020.0461							
POSTAGE	1,859.29	1,386.76	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
001.8020.0462							
MILEAGE	857.42	999.84	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001.8020.0463							
TRAVEL-OTHER THAN MILEAGE	97.34	492.29	500.00	500.00	500.00	500.00	500.00
001.8020.0481							
PROFESSIONAL DUES	564.00	529.00	600.00	600.00	600.00	600.00	600.00
001.8020.0486							
HAZARD LIT GRANT	20,122.00	336.17	0.00	536.50	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.8020.0810							
STATE RETIREMENT	13,474.67	10,832.89	10,296.00	10,296.00	18,138.00	18,138.00	18,138.00
001.8020.0820							
MEDICARE	1,980.55	2,106.22	2,172.00	2,172.00	2,287.00	2,287.00	2,287.00
001.8020.0830							
SOCIAL SECURITY	8,467.81	9,006.38	9,287.00	9,287.00	9,779.00	9,779.00	9,779.00
001.8020.0840							
WORKERS' COMP	1,447.00	1,816.00	2,916.00	2,916.00	2,728.00	2,728.00	2,728.00
001.8020.0850							
UNEMPLOYMENT	0.00	0.00	294.00	294.00	294.00	294.00	294.00
001.8020.0860							
HEALTH INSURANCE	12,688.92	10,055.76	10,303.00	10,303.00	11,390.00	10,514.00	10,514.00
001.8020.0880							
DISABILITY	326.40	340.00	420.00	420.00	420.00	420.00	420.00
<b>Total Type E Expense</b>	<b>212,430.34</b>	<b>201,830.73</b>	<b>198,753.00</b>	<b>199,289.50</b>	<b>218,371.00</b>	<b>217,495.00</b>	<b>217,495.00</b>

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 008020</b>							
<b>PLANNING</b>							
<b>Total Dept 008020</b>							
<b>PLANNING</b>	212,430.34	201,830.73	193,753.00	194,289.50	213,371.00	212,495.00	212,495.00

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<b>Fund 001</b>							
<b>Dept 008021</b>							
<b>Type E</b>							
<b>Group 4</b>							
001.8021.0439							
AUTHORIZED AGENCIES	100,000.00	100,000.00	100,000.00	100,000.00	140,000.00	120,000.00	120,000.00
<b>Total Type E Expense</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>140,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total Dept 008021 ECONOMIC DEVELOPMENT - OEDA</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>140,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 008025</b>							
<b>JOINT PLANNING BOARD</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8025.0432							
MISC. CONTRACTS/AGREEMENTS	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00
<b>Total Type E Expense</b>	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00
<b>Total Dept 008025 JOINT PLANNING BOARD</b>	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00

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<b>Fund 001</b>							
<b>Dept 008720</b>							
<b>Type E</b>							
<b>Group 4</b>							
001.8720.0439							
AUTHORIZED AGENCIES	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total Type E Expense</b>	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total Dept 008720 SPORTSMAN'S FEDERATION</b>	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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<b>Fund 001</b>							
<b>Dept 008740</b>							
<b>Type R</b>							
<b>Group</b>							
001.0001.1002							
WATERSHED PROT. DISTRICT	30,552.00	30,650.00	30,054.00	30,054.00	30,847.00	30,847.00	30,847.00
<b>Total Type R</b>							
<b>Revenue</b>	(30,552.00)	(30,650.00)	(30,054.00)	(30,054.00)	(30,847.00)	(30,847.00)	(30,847.00)
<b>Type E</b>							
<b>Group 4</b>							
001.8740.0439							
AUTHORIZED AGENCIES	30,552.00	30,650.00	30,054.00	30,054.00	30,847.00	30,847.00	30,847.00
<b>Total Type E</b>							
<b>Expense</b>	30,552.00	30,650.00	30,054.00	30,054.00	30,847.00	30,847.00	30,847.00
<b>Total Dept 008740</b>							
<b>OAK ORCHARD SMALL WATERSHED</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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<b>Fund 001</b>							
<b>  GENERAL FUND</b>							
<b>  Dept 008745</b>							
<b>    SOIL AND WATER</b>							
<b>      Type E</b>							
<b>      Expense</b>							
<b>      Group 4</b>							
<b>      CONTRACTUAL EXPENSE</b>							
001.8745.0439							
AUTHORIZED AGENCIES	55,000.00	55,000.00	55,000.00	55,000.00	57,750.00	57,750.00	57,750.00
<b>Total Type E</b>							
<b>Expense</b>	55,000.00	55,000.00	55,000.00	55,000.00	57,750.00	57,750.00	57,750.00
<b>Total Dept 008745</b>							
<b>SOIL AND WATER</b>	55,000.00	55,000.00	55,000.00	55,000.00	57,750.00	57,750.00	57,750.00

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<b>Fund 001</b>							
<b>  GENERAL FUND</b>							
<b>  Dept 008750</b>							
<b>    Type E</b>							
<b>      Expense</b>							
<b>      Group 4</b>							
001.8750.0439							
AUTHORIZED AGENCIES	232,778.00	232,778.00	232,778.00	232,778.00	246,000.00	243,500.00	243,500.00
<b>Total Type E Expense</b>	<b>232,778.00</b>	<b>232,778.00</b>	<b>232,778.00</b>	<b>232,778.00</b>	<b>246,000.00</b>	<b>243,500.00</b>	<b>243,500.00</b>
<b>Total Dept 008750 COOPERATIVE EXTENSION</b>	<b>232,778.00</b>	<b>232,778.00</b>	<b>232,778.00</b>	<b>232,778.00</b>	<b>246,000.00</b>	<b>243,500.00</b>	<b>243,500.00</b>

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<b>Fund 001</b>							
<b>  GENERAL FUND</b>							
<b>  Dept 008751</b>							
<b>    COUNCIL OF THE ARTS</b>							
<b>      Type E</b>							
<b>      Expense</b>							
<b>      Group 4</b>							
<b>      CONTRACTUAL EXPENSE</b>							
001.8751.0439							
AUTHORIZED AGENCIES	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	2,000.00	2,000.00
<b>Total Type E</b>							
<b>Expense</b>	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	2,000.00	2,000.00
<b>Total Dept 008751</b>							
<b>COUNCIL OF THE ARTS</b>	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	2,000.00	2,000.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 008989</b>							
<b>HOUSING</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.4089							
*SECT 8 RENT SUBSIDY	153,315.00	154,750.00	157,753.00	157,753.00	183,470.00	183,470.00	183,470.00
<b>Total Type R Revenue</b>	<u>(153,315.00)</u>	<u>(154,750.00)</u>	<u>(157,753.00)</u>	<u>(157,753.00)</u>	<u>(183,470.00)</u>	<u>(183,470.00)</u>	<u>(183,470.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
001.8989.0100							
PERSONAL SERVICES	83,366.44	86,560.14	83,268.00	83,268.00	101,862.00	101,862.00	101,862.00
001.8989.0101							
PERSONAL SERVICES - OVERTIME	1,773.90	312.95	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
001.8989.0220							
OFFICE EQUIPMENT	0.00	0.00	350.00	350.00	1,000.00	1,000.00	1,000.00
001.8989.0222							
EQUIPMENT LEASE	0.00	269.04	650.00	650.00	514.00	514.00	514.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8989.0401							
CELLULAR PHONES & PAGERS	287.69	237.12	400.00	400.00	500.00	500.00	500.00
001.8989.0411							
OFFICE SUPPLIES & MATERIALS	1,418.73	1,312.95	1,200.00	1,200.00	1,011.00	1,011.00	1,011.00
001.8989.0412							
BOARD MEETING EXPENSE	0.00	0.00	50.00	50.00	50.00	50.00	50.00
001.8989.0418							
OTHER CONTRACTUAL EXPENSES	182.00	0.00	200.00	200.00	600.00	600.00	600.00
001.8989.0419							
MAINTENANCE IN LIEU OF RENT	9,760.00	20,893.00	16,491.00	16,491.00	13,923.00	13,923.00	13,923.00
001.8989.0421							
TELEPHONE / INTERNET	289.54	305.78	450.00	450.00	519.00	519.00	519.00
001.8989.0431							
INSURANCE	532.41	489.96	628.00	628.00	525.00	525.00	525.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 008989</b>							
<b>HOUSING</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
001.8989.0441							
PRINTING	140.00	144.00	300.00	300.00	300.00	300.00	300.00
001.8989.0443							
REPAIRS TO OFFICE EQUIPMENT	385.00	305.00	305.00	305.00	305.00	305.00	305.00
001.8989.0456							
DATA PROCESSING FEES/CEN COMP	0.00	182.00	0.00	0.00	200.00	200.00	200.00
001.8989.0458							
BOOKS, PERIODICALS & MANUALS	0.00	0.00	50.00	50.00	50.00	50.00	50.00
001.8989.0461							
POSTAGE	2,018.93	1,904.28	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
001.8989.0462							
MILEAGE	1,748.34	1,932.35	1,600.00	1,600.00	1,800.00	1,800.00	1,800.00
001.8989.0463							
TRAVEL-OTHER THAN MILEAGE	473.90	359.50	740.00	740.00	740.00	740.00	740.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
001.8989.0810							
STATE RETIREMENT	8,328.80	7,141.44	8,514.00	8,514.00	12,045.00	12,045.00	12,045.00
001.8989.0820							
MEDICARE	1,231.87	1,243.64	1,251.00	1,251.00	1,537.00	1,537.00	1,537.00
001.8989.0830							
SOCIAL SECURITY	5,267.60	5,317.78	5,349.00	5,349.00	6,625.00	6,625.00	6,625.00
001.8989.0840							
WORKERS' COMP	1,241.00	1,038.00	1,667.00	1,667.00	974.00	974.00	974.00
001.8989.0850							
UNEMPLOYMENT	0.00	0.00	168.00	168.00	210.00	210.00	210.00
001.8989.0860							
HEALTH INSURANCE	23,297.52	25,572.96	28,642.00	28,642.00	31,640.00	31,640.00	31,640.00
001.8989.0880							
DISABILITY	176.80	163.20	180.00	180.00	240.00	240.00	240.00
<b>Total Type E Expense</b>							

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<b>Fund 001</b>							
<b>  GENERAL FUND</b>							
<b>  Dept 008989</b>							
<b>    HOUSING</b>							
<b>      Type E</b>							
Expense	141,920.47	155,685.09	157,753.00	157,753.00	183,470.00	183,470.00	183,470.00
<b>Total Dept 008989</b>							
<b>HOUSING</b>	(11,394.53)	935.09	0.00	0.00	0.00	0.00	0.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 999999</b>							
<b>UNASSIGNED</b>							
<b>Type R</b>							
<b>Group</b>							
001.0001.1001							
REAL PROPERTY TAXES	7,590,874.68	10,294,829.54	0.00	10,564,885.00	0.00	0.00	0.00
001.0001.1051							
*GAIN ON SALE OF ACQ TAX PROP/	146,802.29	69,462.31	110,000.00	110,000.00	50,000.00	50,000.00	50,000.00
001.0001.1081							
*OTH PYT IN LIEU OF TAXES	144,425.26	153,539.50	356,083.00	356,083.00	456,850.00	456,850.00	456,850.00
001.0001.1110							
*NON-PROERTY TAXES (SALE&USE)	13,640,139.92	13,974,710.22	12,660,000.00	12,660,000.00	12,660,000.00	12,660,000.00	12,660,000.00
001.0001.2401							
*INTEREST ON EARNINGS	209,309.70	159,962.42	200,000.00	200,000.00	30,000.00	30,000.00	30,000.00
001.0001.2402							
INTEREST - RESERVE	326.21	101.64	300.00	300.00	100.00	100.00	100.00
001.0001.2610							
*FINES & FORFEITED BAIL	4,600.00	3,442.60	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00
001.0001.2655							
*MINOR SALES	200.00	264.95	500.00	500.00	500.00	299,937.00	299,937.00
001.0001.2665							
*SALES OF EQUIPMENT	0.00	175.00	500.00	500.00	500.00	500.00	500.00
001.0001.2680							
*INSURANCE RECOVERIES	39,523.49	31,267.38	0.00	18,279.17	0.00	0.00	0.00
001.0001.2685							
COST ALLOCATION RECOVERY	131,022.00	132,408.00	132,408.00	132,408.00	133,484.00	133,484.00	133,484.00
001.0001.2687							
TOBACCO SETTLEMENT	604,247.24	616,913.25	616,913.00	616,913.00	680,305.00	680,305.00	680,305.00
001.0001.2701							
*REFUND OF PRIOR YR EXPENSES	340,346.99	678,350.39	158,000.00	158,000.00	158,000.00	168,000.00	168,000.00
001.0001.2705							
*GIFTS & DONATIONS	4,870.00	2,615.00	0.00	0.00	0.00	0.00	0.00
001.0001.2720							
*O.T.B. DIST OF EARNINGS	38,044.00	49,332.00	31,000.00	31,000.00	36,405.00	36,405.00	36,405.00

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 999999</b>							
<b>UNASSIGNED</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
001.0001.2770							
*MISC-OTHER	3,728.23	4,342.40	13,950.00	13,950.00	13,950.00	3,950.00	3,950.00
001.0001.5031							
TRANSFER FROM SOLID WASTE	8,950.00	8,950.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>Total Type R Revenue</b>	<u>(22,907,410.01)</u>	<u>(26,180,666.60)</u>	<u>(14,292,154.00)</u>	<u>(24,875,318.17)</u>	<u>(14,231,094.00)</u>	<u>(14,530,531.00)</u>	<u>(14,530,531.00)</u>
<b>Total Dept 999999 UNASSIGNED</b>	<u>(22,907,410.01)</u>	<u>(26,180,666.60)</u>	<u>(14,292,154.00)</u>	<u>(24,875,318.17)</u>	<u>(14,231,094.00)</u>	<u>(14,530,531.00)</u>	<u>(14,530,531.00)</u>
<b>Total Fund 001 GENERAL FUND</b>	<u>(301,234.55)</u>	<u>(2,096,180.55)</u>	<u>11,637,885.00</u>	<u>1,252,129.90</u>	<u>13,245,268.00</u>	<u>11,949,563.00</u>	<u>11,949,563.00</u>

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<b>Fund 002</b>							
<b>Dept 008160</b>							
<b>Type R</b>							
<b>Group</b>							
002.0002.1090							
*INT & PENALTIES ON TAXES	12,952.31	13,055.18	0.00	0.00	0.00	0.00	0.00
002.0002.1289							
ADMINISTRATIVE FEE	27,549.00	28,017.00	0.00	0.00	0.00	0.00	0.00
002.0002.2130							
SOLID WASTE/RECYCLING FEES	2,017,082.47	2,029,231.46	2,365,057.00	2,365,057.00	2,365,057.00	2,365,057.00	2,365,057.00
002.0002.2401							
INTEREST EARNED	86,476.87	49,296.43	0.00	0.00	0.00	0.00	0.00
002.0002.2651							
SALE OF REFUSE FOR RECYCLING	1,236.00	1,002.00	0.00	0.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>(2,145,296.65)</u>	<u>(2,120,602.07)</u>	<u>(2,365,057.00)</u>	<u>(2,365,057.00)</u>	<u>(2,365,057.00)</u>	<u>(2,365,057.00)</u>	<u>(2,365,057.00)</u>
<b>Type E</b>							
<b>Group 2</b>							
002.8160.0220							
OFFICE EQUIPMENT	2,322.13	2,203.68	2,640.00	2,640.00	2,600.00	2,600.00	2,600.00
002.8160.0222							
EQUIPMENT LEASE	0.00	134.52	871.00	871.00	911.00	911.00	911.00
<b>Group 4</b>							
002.8160.0401							
CELLULAR PHONES & PAGERS	150.00	72.00	600.00	600.00	600.00	600.00	600.00
002.8160.0411							
OFFICE SUPPLIES & MATERIALS	14.70	284.57	300.00	300.00	300.00	300.00	300.00
002.8160.0418							
OTHER CONTRACTUAL EXPENSES	18,261.03	3,990.86	16,550.00	16,550.00	16,550.00	16,550.00	16,550.00
002.8160.0432							
MISC. CONTRACTS/AGREEMENTS	17,617.00	13,552.50	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
002.8160.0433							
LEGAL NOTICES	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

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<b>Fund 002</b>							
<b>Dept 008160</b>							
<b>Type E</b>							
<b>Group 4</b>							
002.8160.0441							
PRINTING	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
002.8160.0443							
REPAIRS TO OFFICE EQUIPMENT	0.00	80.00	80.00	80.00	80.00	80.00	80.00
002.8160.0456							
DATA PROCESSING FEES/CEN COMP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
002.8160.0461							
POSTAGE	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
002.8160.0462							
MILEAGE	0.00	0.00	600.00	600.00	600.00	600.00	600.00
002.8160.0463							
TRAVEL-OTHER THAN MILEAGE	0.00	0.00	600.00	600.00	600.00	600.00	600.00
002.8160.0484							
GARBAGE/RECYCLING	2,032,323.48	2,125,791.48	2,261,766.00	2,261,766.00	2,261,766.00	2,261,766.00	2,261,766.00
<b>Total Type E Expense</b>	<b>2,073,688.34</b>	<b>2,149,109.61</b>	<b>2,316,007.00</b>	<b>2,316,007.00</b>	<b>2,316,007.00</b>	<b>2,316,007.00</b>	<b>2,316,007.00</b>
<b>Total Dept 008160 SOLID WASTE</b>	<b>(71,608.31)</b>	<b>28,507.54</b>	<b>(49,050.00)</b>	<b>(49,050.00)</b>	<b>(49,050.00)</b>	<b>(49,050.00)</b>	<b>(49,050.00)</b>

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<b>Fund 002</b>							
<b>Dept 009901</b>							
<b>Type E</b>							
<b>Group 5</b>							
002.9901.0555							
TRANSFER TO GENERAL FUND	48,000.00	48,000.00	49,050.00	49,050.00	49,050.00	49,050.00	49,050.00
<b>Total Type E Expense</b>	48,000.00	48,000.00	49,050.00	49,050.00	49,050.00	49,050.00	49,050.00
<b>Total Dept 009901 INTERFUND TRANSFER</b>	48,000.00	48,000.00	49,050.00	49,050.00	49,050.00	49,050.00	49,050.00
<b>Total Fund 002 SOLID WASTE</b>	(23,608.31)	76,507.54	0.00	0.00	0.00	0.00	0.00

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 003310</b>							
<b>TRAFFIC SAFETY - ROAD FUND</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
003.3310.0100							
PERSONAL SERVICES	14,322.51	19,460.07	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
003.3310.0101							
PER SER - OVERTIME	526.35	627.31	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
003.3310.0251							
SAFETY EQUIPMENT	855.69	459.91	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
003.3310.0418							
OTHER CONTRACTUAL EXPENSES	374.59	89.63	250.00	250.00	200.00	200.00	200.00
003.3310.0436							
ROAD MATERIALS - HIGHWAY DEPT	4,127.63	2,326.84	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
003.3310.0442							
RENT OF EQUIPMENT	5,900.28	8,158.15	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
003.3310.0820							
MEDICARE	213.15	289.38	261.00	261.00	261.00	261.00	261.00
003.3310.0830							
SOCIAL SECURITY	911.31	1,237.52	1,116.00	1,116.00	1,116.00	1,116.00	1,116.00
<b>Total Type E Expense</b>	<u>27,231.51</u>	<u>32,648.81</u>	<u>31,627.00</u>	<u>31,627.00</u>	<u>30,577.00</u>	<u>30,577.00</u>	<u>30,577.00</u>
<b>Total Dept 003310</b>							
<b>TRAFFIC SAFETY - ROAD FUND</b>	<u>27,231.51</u>	<u>32,648.81</u>	<u>31,627.00</u>	<u>31,627.00</u>	<u>30,577.00</u>	<u>16,127.00</u>	<u>16,127.00</u>

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 005010</b>							
<b>HIGHWAY ADMINISTRATION</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
003.5010.0100							
PERSONAL SERVICES	160,184.33	149,351.59	163,551.00	163,551.00	172,800.00	172,800.00	172,800.00
003.5010.0101							
PER SER - OVERTIME	95.84	0.00	0.00	0.00	0.00	0.00	0.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
003.5010.0220							
OFFICE EQUIPMENT	397.42	0.00	200.00	200.00	200.00	200.00	200.00
003.5010.0222							
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	1,467.00	1,467.00	1,467.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
003.5010.0411							
OFFICE SUPPLIES & MATERIALS	767.39	674.85	1,000.00	1,110.00	1,000.00	1,000.00	1,000.00
003.5010.0418							
OTHER CONTRACTUAL EXPENSES	87.62	0.00	75.00	25.00	50.00	50.00	50.00
003.5010.0433							
ADVERTISING & LEGAL NOTICES	60.24	45.55	100.00	50.00	75.00	75.00	75.00
003.5010.0441							
PRINTING	70.00	76.00	50.00	0.00	50.00	50.00	50.00
003.5010.0443							
REPAIRS TO OFFICE EQUIPMENT	120.00	162.90	155.00	155.00	145.00	145.00	145.00
003.5010.0447							
MISC. EQUIP. CONTRACTS	940.00	940.00	1,000.00	940.00	950.00	950.00	950.00
003.5010.0458							
BOOKS & PERIODICALS & MANUALS	156.24	161.24	175.00	175.00	175.00	175.00	175.00
003.5010.0461							
POSTAGE	462.16	395.00	350.00	500.00	450.00	450.00	450.00
003.5010.0462							
MILEAGE	11.78	25.29	30.00	30.00	30.00	30.00	30.00
003.5010.0463							
TRAVEL-OTHER THAN MILEAGE	390.07	0.00	0.00	0.00	0.00	0.00	0.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 003</b>							
<b>Dept 005010</b>							
<b>Type E</b>							
<b>Group 4</b>							
003.5010.0481							
PROFESSIONAL DUES	290.00	550.00	600.00	550.00	550.00	550.00	550.00
<b>Group 8</b>							
003.5010.0810							
STATE RETIREMENT	0.00	0.00	12,056.00	12,056.00	19,550.00	19,550.00	19,550.00
003.5010.0820							
MEDICARE	2,313.06	2,276.37	2,371.00	2,371.00	2,505.00	2,505.00	2,505.00
003.5010.0830							
SOCIAL SECURITY	9,890.29	9,733.53	10,140.00	10,140.00	10,715.00	10,715.00	10,715.00
003.5010.0840							
WORKERS' COMP	0.00	0.00	2,499.00	2,499.00	778.00	778.00	778.00
003.5010.0850							
UNEMPLOYMENT	0.00	0.00	252.00	252.00	252.00	252.00	252.00
003.5010.0860							
HEALTH INSURANCE	0.00	0.00	33,611.00	33,611.00	37,151.00	34,293.00	34,293.00
003.5010.0880							
DISABILITY	0.00	0.00	360.00	360.00	360.00	360.00	360.00
<b>Total Type E Expense</b>	<b>176,236.44</b>	<b>164,392.32</b>	<b>228,575.00</b>	<b>228,575.00</b>	<b>249,253.00</b>	<b>246,395.00</b>	<b>246,395.00</b>
<b>Total Dept 005010 HIGHWAY ADMINISTRATION</b>	<b>176,236.44</b>	<b>164,392.32</b>	<b>228,575.00</b>	<b>228,575.00</b>	<b>249,253.00</b>	<b>246,395.00</b>	<b>246,395.00</b>

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 005110</b>							
<b>ROAD MAINTENANCE</b>							
<b>Type R</b>							
<b>Group</b>							
003.0003.2401							
INTEREST EARNED	2,889.91	1,287.23	1,500.00	1,500.00	400.00	400.00	400.00
003.0003.2650							
SALES-SCRAP & EXCESS MATERIALS	1,721.50	356.25	500.00	500.00	500.00	500.00	500.00
003.0003.2655							
MINOR SALES	5,934.10	5,140.00	2,500.00	2,500.00	6,000.00	6,000.00	6,000.00
<b>Total Type R Revenue</b>							
	<u>(10,545.51)</u>	<u>(6,783.48)</u>	<u>(4,500.00)</u>	<u>(4,500.00)</u>	<u>(6,900.00)</u>	<u>(6,900.00)</u>	<u>(6,900.00)</u>
<b>Type E</b>							
<b>Group 1</b>							
003.5110.0100							
PERSONAL SERVICES	390,059.32	388,653.42	464,211.00	453,211.00	512,978.00	512,978.00	512,978.00
003.5110.0101							
PER SER - OVERTIME	4,617.63	1,655.93	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Group 4</b>							
003.5110.0418							
OTHER CONTRACTUAL	1,290.53	1,485.27	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
003.5110.0431							
INSURANCE	40,547.30	36,792.21	37,940.00	37,940.00	44,404.00	44,404.00	44,404.00
003.5110.0432							
MISC. CONTRACTS/AGREEMENTS	123,470.77	125,227.37	132,064.00	132,064.00	127,881.00	127,881.00	127,881.00
003.5110.0436							
ROAD MATERIALS - HIGHWAY DEPT	111,034.62	3,790.03	20,000.00	18,450.00	17,900.00	17,900.00	17,900.00
003.5110.0442							
EQUIPMENT RENTAL	146,362.17	192,385.43	190,000.00	190,000.00	185,250.00	185,250.00	185,250.00
<b>Group 8</b>							
003.5110.0810							
STATE RETIREMENT	0.00	0.00	45,410.00	45,410.00	73,780.00	73,780.00	73,780.00
003.5110.0820							
MEDICARE	5,936.97	5,808.05	6,745.00	6,745.00	7,451.00	7,451.00	7,451.00

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<b>Fund 003</b>							
<b>Dept 005110</b>							
<b>Type E</b>							
<b>Group 8</b>							
003.5110.0830 SOCIAL SECURITY	25,386.85	24,836.07	28,843.00	28,843.00	31,866.00	31,866.00	31,866.00
003.5110.0840 WORKERS' COMP	0.00	0.00	12,495.00	12,495.00	6,224.00	6,224.00	6,224.00
003.5110.0850 UNEMPLOYMENT	0.00	0.00	1,260.00	1,260.00	1,344.00	1,344.00	1,344.00
003.5110.0860 HEALTH INSURANCE	0.00	0.00	175,251.00	175,251.00	209,580.00	193,438.00	193,438.00
003.5110.0880 DISABILITY	0.00	0.00	2,700.00	2,700.00	2,880.00	2,880.00	2,880.00
<b>Total Type E Expense</b>	<b>848,706.16</b>	<b>780,633.78</b>	<b>1,119,419.00</b>	<b>1,106,869.00</b>	<b>1,223,538.00</b>	<b>1,207,396.00</b>	<b>1,207,396.00</b>
<b>Total Dept 005110 ROAD MAINTENANCE</b>	<b>838,160.65</b>	<b>773,850.30</b>	<b>1,114,919.00</b>	<b>1,102,369.00</b>	<b>1,216,638.00</b>	<b>1,200,496.00</b>	<b>1,200,496.00</b>

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 005112</b>							
<b>ROAD CONSTRUCTION</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
003.0003.3501.5112							
CONSOL HIGHWAY AID.ROAD FUND ROAI	0.00	0.00	950,000.00	950,000.00	749,000.00	749,000.00	749,000.00
<b>Total Type R Revenue</b>	<u>0.00</u>	<u>0.00</u>	<u>(950,000.00)</u>	<u>(950,000.00)</u>	<u>(749,000.00)</u>	<u>(749,000.00)</u>	<u>(749,000.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
003.5112.0100							
PERSONAL SERVICES	83,074.32	75,066.01	70,000.00	81,000.00	65,000.00	65,000.00	65,000.00
003.5112.0101							
PER SER - OVERTIME	1,353.99	5,746.03	3,000.00	3,000.00	500.00	500.00	500.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
003.5112.0418							
OTHER CONTRACTUAL EXPENSES	0.00	7.98	50.00	50.00	0.00	0.00	0.00
003.5112.0436							
ROAD MATERIALS - HIGHWAY DEPT	718,016.99	1,085,472.13	801,365.00	801,365.00	613,500.00	613,500.00	613,500.00
003.5112.0442							
RENT OF EQUIPMENT	99,603.24	81,792.13	70,000.00	122,727.00	70,000.00	70,000.00	70,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
003.5112.0820							
MEDICARE	1,213.32	1,162.54	1,059.00	1,059.00	950.00	950.00	950.00
003.5112.0830							
SOCIAL SECURITY	5,188.50	4,971.04	4,526.00	4,526.00	4,061.00	4,061.00	4,061.00
<b>Total Type E Expense</b>	<u>908,450.36</u>	<u>1,254,217.86</u>	<u>950,000.00</u>	<u>1,013,727.00</u>	<u>754,011.00</u>	<u>754,011.00</u>	<u>754,011.00</u>
<b>Total Dept 005112 ROAD CONSTRUCTION</b>	<u>908,450.36</u>	<u>1,254,217.86</u>	<u>0.00</u>	<u>63,727.00</u>	<u>5,011.00</u>	<u>5,011.00</u>	<u>5,011.00</u>

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 005120</b>							
<b>BRIDGES - ROAD FUND</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
003.0003.3503							
HIGHWAY BRIDGES	920,135.13	153,294.28	1,723,080.00	1,723,080.00	274,550.00	274,550.00	274,550.00
<b>Total Type R Revenue</b>	<u>(920,135.13)</u>	<u>(153,294.28)</u>	<u>(1,723,080.00)</u>	<u>(1,723,080.00)</u>	<u>(274,550.00)</u>	<u>(274,550.00)</u>	<u>(274,550.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
003.5120.0100							
PERSONAL SERVICES	5,889.04	19,724.43	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
003.5120.0270							
CAPITAL EQUIPMENT	0.00	9,095.12	0.00	0.00	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
003.5120.0418							
OTHER CONTRACTUAL EXPENSES	0.00	346.45	0.00	0.00	0.00	0.00	0.00
003.5120.0432							
MISC. CONTRACTS/AGREEMENTS	935,579.02	5,800.00	0.00	0.00	0.00	0.00	0.00
003.5120.0436							
ROAD MATERIALS - HIGHWAY DEPT	1,597.04	6,109.66	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
003.5120.0442							
RENT OF EQUIPMENT	4,279.74	6,929.22	8,000.00	8,000.00	6,000.00	6,000.00	6,000.00
003.5120.0470							
CAPITAL CONSTRUCTION PROJECTS	0.00	152,267.28	1,909,400.00	1,909,400.00	289,000.00	289,000.00	289,000.00
003.5120.0482							
ENGINEERING SERVICES	11,183.64	0.00	0.00	0.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
003.5120.0820							
MEDICARE	84.60	284.83	145.00	145.00	116.00	116.00	116.00
003.5120.0830							
SOCIAL SECURITY	361.70	1,217.63	620.00	620.00	496.00	496.00	496.00
<b>Total Type E</b>							

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<b>ROAD FUND</b>							
<b>Dept 005120</b>							
<b>BRIDGES - ROAD FUND</b>							
<b>Type E</b>							
<b>Expense</b>							
	958,974.78	201,774.62	1,929,165.00	1,929,165.00	304,612.00	304,612.00	304,612.00
<b>Total Dept 005120</b>							
<b>BRIDGES - ROAD FUND</b>	38,839.65	48,480.34	206,085.00	206,085.00	30,062.00	30,062.00	30,062.00

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<b>Fund 003</b>							
<b>Dept 005142</b>							
<b>Type E</b>							
<b>Group 1</b>							
003.5142.0100							
PERSONAL SERVICES	43,603.64	45,031.80	45,000.00	45,000.00	46,000.00	46,000.00	46,000.00
003.5142.0101							
PERSONAL SERVICES - OVERTIME	2,118.71	2,548.67	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
003.5142.0432							
MISC. CONTRACTS/AGREEMENTS	984,650.00	1,004,343.00	1,066,795.00	1,066,795.00	1,041,421.00	1,041,421.00	1,041,421.00
003.5142.0436							
ROAD MATERIALS - HIGHWAY DEPT	9,198.12	10,674.63	9,500.00	9,500.00	9,400.00	9,400.00	9,400.00
003.5142.0442							
RENT OF EQUIPMENT	22,316.38	25,112.62	23,000.00	23,000.00	21,000.00	21,000.00	21,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
003.5142.0820							
MEDICARE	656.14	684.31	682.00	682.00	696.00	696.00	696.00
003.5142.0830							
SOCIAL SECURITY	2,805.27	2,926.08	2,914.00	2,914.00	2,976.00	2,976.00	2,976.00
<b>Total Type E Expense</b>	<b>1,065,348.26</b>	<b>1,091,321.11</b>	<b>1,149,891.00</b>	<b>1,149,891.00</b>	<b>1,123,493.00</b>	<b>1,123,493.00</b>	<b>1,123,493.00</b>
<b>Total Dept 005142 SNOW REMOVAL</b>	<b>1,065,348.26</b>	<b>1,091,321.11</b>	<b>1,149,891.00</b>	<b>1,149,891.00</b>	<b>1,123,493.00</b>	<b>1,123,493.00</b>	<b>1,123,493.00</b>

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
<b>Dept 999998</b>							
<b>999998</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
003.0003.3501							
CONSOLIDATED HWY AID	900,787.35	1,267,264.78	0.00	78,727.00	749,000.00	0.00	0.00
<b>Total Type R Revenue</b>	(900,787.35)	(1,267,264.78)	0.00	(78,727.00)	(749,000.00)	0.00	0.00
<b>Total Dept 999998 999998</b>	(900,787.35)	(1,267,264.78)	0.00	(78,727.00)	(749,000.00)	0.00	0.00

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<b>Fund 003</b>							
<b>Dept</b>							
<b>Type R</b>							
<b>Group</b>							
003.0003.4385							
DISASTER REVENUE	0.00	13,017.92	0.00	0.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>0.00</u>	<u>(13,017.92)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Dept</b>	<u>0.00</u>	<u>(13,017.92)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Fund 003 ROAD FUND</b>	<u>2,153,479.52</u>	<u>2,084,628.04</u>	<u>2,731,097.00</u>	<u>2,703,547.00</u>	<u>1,906,034.00</u>	<u>2,621,584.00</u>	<u>2,621,584.00</u>

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005130</b>							
<b>MACHINE MAINTENANCE</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
004.0004.2300							
SERV TO OTHER GOVERNMENTS	67,412.78	78,275.01	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
004.0004.2401							
INTEREST EARNED	6,207.40	2,639.04	2,500.00	2,500.00	300.00	300.00	300.00
004.0004.2665							
SALES OF EQUIPMENT	0.00	5,850.00	750.00	750.00	25,000.00	26,000.00	26,000.00
004.0004.2822							
REVENUE FROM CTY ROAD FUND	303,313.09	328,758.17	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
004.0004.3501							
CONSOL HIGHWAY AID	0.00	0.00	75,000.00	117,655.00	115,000.00	265,000.00	265,000.00
<b>Total Type R Revenue</b>	<u>(376,933.27)</u>	<u>(415,522.22)</u>	<u>(448,250.00)</u>	<u>(490,905.00)</u>	<u>(510,300.00)</u>	<u>(661,300.00)</u>	<u>(661,300.00)</u>
<b>Type E</b>							
<b>Group 1</b>							
<b>Expense</b>							
<b>PERSONAL SERVICES</b>							
004.5130.0100							
PERSONAL SERVICES	123,294.05	126,308.38	127,593.00	127,593.00	133,317.00	133,317.00	133,317.00
004.5130.0101							
PER SER - OVERTIME	1,018.13	1,039.20	1,000.00	1,000.00	500.00	500.00	500.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
004.5130.0250							
OTHER EQUIPMENT	2,668.93	2,579.00	800.00	800.00	800.00	800.00	800.00
004.5130.0251							
SAFETY EQUIPMENT	1,170.20	5,709.15	2,000.00	2,000.00	6,000.00	6,000.00	6,000.00
004.5130.0270							
CAPITAL EQUIPMENT	85,075.25	0.00	75,000.00	117,655.00	315,000.00	315,000.00	315,000.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
004.5130.0401							
CELLULAR PHONES & PAGERS	81.25	0.00	0.00	0.00	0.00	0.00	0.00
004.5130.0404							
COMMUNICATIONS MAINTENANCE	2,015.70	722.04	250.00	250.00	0.00	0.00	0.00

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005130</b>							
<b>MACHINE MAINTENANCE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
004.5130.0413							
GASOLINE	15,869.78	17,172.23	16,000.00	16,000.00	10,000.00	10,000.00	10,000.00
004.5130.0414							
TIRES & BATTERIES - ALL DEPTS.	95,869.77	75,460.41	100,000.00	100,000.00	90,000.00	90,000.00	90,000.00
004.5130.0415							
UNIFORM & CLEANING ALLOWANCE	7,335.72	7,696.28	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
004.5130.0418							
OTHER CONTRACTUAL EXPENSES	13,172.93	8,943.44	14,000.00	14,000.00	12,600.00	12,600.00	12,600.00
004.5130.0420							
RENT AND/OR LEASES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
004.5130.0421							
TELEPHONE	1,624.71	1,854.57	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
004.5130.0422							
ELECTRIC COSTS	17,967.42	17,239.33	19,000.00	18,650.00	18,000.00	18,000.00	18,000.00
004.5130.0423							
WATER	925.48	1,163.48	950.00	1,300.00	1,250.00	1,250.00	1,250.00
004.5130.0427							
NATURAL GAS & HEATING FUELS	13,291.90	12,875.40	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00
004.5130.0429							
CLEANING SUPPLIES	2,145.64	1,559.09	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
004.5130.0431							
INSURANCE	7,252.01	10,786.66	9,216.00	9,216.00	9,133.00	9,133.00	9,133.00
004.5130.0432							
MISC. CONTRACTS/AGREEMENTS	1,217.19	1,080.11	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
004.5130.0433							
LEGAL NOTICES	16.48	0.00	50.00	50.00	50.00	50.00	50.00
004.5130.0442							
RENTAL OF EQUIPMENT	0.00	0.00	50.00	50.00	0.00	0.00	0.00
004.5130.0444							
REPAIRS TO EQUIP. & PROPERTY	23,313.26	18,876.18	25,000.00	25,000.00	22,500.00	22,500.00	22,500.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005130</b>							
<b>MACHINE MAINTENANCE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
004.5130.0445							
REPAIRS TO BUILDINGS & GROUNDS	2,895.60	412.30	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
004.5130.0446							
VEHICLE MAINTENANCE	7,874.00	15,829.76	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
004.5130.0449							
FUEL OIL	42,026.73	52,576.60	53,000.00	53,000.00	46,000.00	46,000.00	46,000.00
004.5130.0458							
BOOKS & PERIODICALS & MANUALS	73.96	149.00	0.00	0.00	100.00	100.00	100.00
004.5130.0463							
TRAVEL-OTHER THAN MILEAGE	6.00	12.20	25.00	25.00	25.00	25.00	25.00
004.5130.0489							
HOSPITAL-SUPPLIES-MEDICINE ETC	70.08	66.25	75.00	75.00	75.00	75.00	75.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
004.5130.0810							
STATE RETIREMENT	0.00	0.00	9,559.00	9,559.00	14,638.00	14,638.00	14,638.00
004.5130.0820							
MEDICARE	1,800.89	1,846.59	1,860.00	1,860.00	1,939.00	1,939.00	1,939.00
004.5130.0830							
SOCIAL SECURITY	7,700.19	7,896.20	7,973.00	7,973.00	8,297.00	8,297.00	8,297.00
004.5130.0840							
WORKERS' COMP	0.00	0.00	2,499.00	2,499.00	1,167.00	1,167.00	1,167.00
004.5130.0850							
UNEMPLOYMENT	0.00	0.00	252.00	252.00	252.00	252.00	252.00
004.5130.0860							
HEALTH INSURANCE	0.00	0.00	28,386.00	28,386.00	31,149.00	28,753.00	28,753.00
004.5130.0880							
DISABILITY	0.00	0.00	540.00	540.00	540.00	540.00	540.00
<b>Total Type E Expense</b>	<b>483,773.25</b>	<b>395,853.85</b>	<b>551,678.00</b>	<b>594,333.00</b>	<b>777,932.00</b>	<b>775,536.00</b>	<b>775,536.00</b>

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005130</b>							
<b>MACHINE MAINTENANCE</b>							
<b>Total Dept 005130</b>							
<b>MACHINE MAINTENANCE</b>	<u>106,839.98</u>	<u>(19,668.37)</u>	<u>103,428.00</u>	<u>103,428.00</u>	<u>267,632.00</u>	<u>114,236.00</u>	<u>114,236.00</u>

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005140</b>							
<b>FUEL FARM - MACHINE FUND</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
004.0004.1270							
*SHARED SERV.(BLDGS&GROUNDS)	63,087.72	60,221.89	63,600.00	63,600.00	59,243.00	59,243.00	59,243.00
004.0004.2333							
FUEL FARM-OTHER GOVTS	683,872.75	896,538.05	1,073,162.00	1,073,162.00	707,750.00	707,750.00	707,750.00
<b>Total Type R Revenue</b>	<u>(746,960.47)</u>	<u>(956,759.94)</u>	<u>(1,136,762.00)</u>	<u>(1,136,762.00)</u>	<u>(766,993.00)</u>	<u>(766,993.00)</u>	<u>(766,993.00)</u>
<b>Type E</b>							
<b>Group 1</b>							
<b>Expense</b>							
<b>PERSONAL SERVICES</b>							
004.5140.0100							
PERSONAL SERVICES	10,549.16	18,260.27	17,289.00	17,289.00	18,118.00	18,118.00	18,118.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
004.5140.0210							
FURNITURE & FURNISHINGS	0.00	163.32	200.00	200.00	200.00	200.00	200.00
004.5140.0250							
OTHER EQUIPMENT	50.72	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
004.5140.0251							
SAFETY EQUIPMENT	0.00	0.00	600.00	600.00	600.00	600.00	600.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
004.5140.0411							
OFFICE SUPPLIES & MATERIALS	117.03	243.54	400.00	1,561.00	400.00	400.00	400.00
004.5140.0413							
GAS & OIL - ALL DEPARTMENTS	277,826.72	333,846.44	396,000.00	396,000.00	297,000.00	310,740.00	310,740.00
004.5140.0418							
OTHER CONTRACTUAL EXPENSES	143.76	0.00	200.00	200.00	200.00	200.00	200.00
004.5140.0421							
TELEPHONE	0.00	0.00	0.00	0.00	61.00	61.00	61.00
004.5140.0422							
ELECTRIC COSTS	1,953.48	1,945.06	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
004.5140.0429							
CLEANING SUPPLIES	0.00	0.00	200.00	200.00	200.00	200.00	200.00

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005140</b>							
<b>FUEL FARM - MACHINE FUND</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
004.5140.0431							
INSURANCE	4,843.07	4,388.49	4,503.00	4,503.00	4,922.00	4,922.00	4,922.00
004.5140.0443							
REPAIRS TO OFFICE EQUIPMENT	105.00	80.00	100.00	100.00	100.00	100.00	100.00
004.5140.0444							
REPAIRS TO EQUIP. & PROPERTY	1,522.14	3,273.03	4,000.00	2,839.00	4,000.00	4,000.00	4,000.00
004.5140.0447							
MISC. EQUIP. CONTRACTS	1,460.00	880.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
004.5140.0449							
FUEL OIL	426,460.56	544,484.86	697,500.00	697,500.00	410,750.00	410,750.00	410,750.00
004.5140.0456							
DATA PROCESSING FEES/CEN COMP	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
004.5140.0461							
POSTAGE	121.00	141.00	200.00	200.00	200.00	200.00	200.00
<b>Group 5</b>							
<b>5</b>							
004.9901.0556							
TRANS DEBT SERVICE	27,500.00	26,250.00	0.00	0.00	0.00	0.00	0.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
004.5140.0810							
STATE RETIREMENT	0.00	0.00	1,728.00	1,728.00	2,083.00	2,083.00	2,083.00
004.5140.0820							
MEDICARE	153.19	264.72	251.00	251.00	262.00	262.00	262.00
004.5140.0830							
SOCIAL SECURITY	655.02	1,131.20	1,072.00	1,072.00	1,123.00	1,123.00	1,123.00
004.5140.0840							
WORKERS' COMP	0.00	0.00	417.00	417.00	390.00	390.00	390.00
004.5140.0850							
UNEMPLOYMENT	0.00	0.00	42.00	42.00	84.00	84.00	84.00
004.5140.0880							
DISABILITY	0.00	0.00	60.00	60.00	60.00	60.00	60.00
<b>Total Type E</b>							

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
<b>Dept 005140</b>							
<b>FUEL FARM - MACHINE FUND</b>							
<b>Type E</b>							
<b>Expense</b>	754,460.85	936,351.93	1,136,762.00	1,136,762.00	753,253.00	766,993.00	766,993.00
<b>Total Dept 005140</b>							
<b>FUEL FARM - MACHINE FUND</b>	7,500.38	(20,408.01)	0.00	0.00	(13,740.00)	0.00	0.00
<b>Total Fund 004</b>							
<b>ROAD MACHINERY FUND</b>	114,340.36	(40,076.38)	103,428.00	103,428.00	253,892.00	114,236.00	114,236.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 005</b>	<b>ENTERPRISE FUND</b>						
<b>Dept 006030</b>	<b>VILLAGES OF ORLEANS</b>						
<b>Type R Group</b>	<b>Revenue</b>						
005.0005.1650 NURSING HOME IGT REV	0.00	1,541,997.00	675,115.00	723,115.00	1,500,000.00	1,546,508.00	1,546,508.00
005.0005.1801 MEDICAL ASSISTANCE	5,088,981.83	5,933,961.48	5,593,391.00	5,593,391.00	4,983,608.00	5,284,734.00	5,284,734.00
005.0005.1830 PRIVATE PAY	1,061,961.18	783,934.42	1,122,831.00	1,122,831.00	1,171,650.00	1,171,650.00	1,171,650.00
005.0005.1831 PRIVATE PAY RESPITE	3,200.00	19,141.00	0.00	0.00	0.00	0.00	0.00
005.0005.1870 MEDICARE	500,269.01	999,302.09	2,078,452.00	2,078,452.00	2,855,351.00	2,855,377.00	2,855,377.00
005.0005.1880 MEAL TICKETS, MISC	2,407.40	5,536.52	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
005.0005.2401 *INTEREST ON EARNINGS	2,932.34	4,771.57	5,900.00	5,900.00	1,500.00	1,500.00	1,500.00
005.0005.2402 INTEREST - RESERVE	1,496.04	551.83	1,500.00	1,500.00	500.00	500.00	500.00
005.0005.2410 MLR	141,260.00	141,801.50	134,704.00	134,704.00	130,950.00	130,950.00	130,950.00
005.0005.2701 REFUND OF PRIOR YEARS EXPENSES	62,594.44	135,536.07	78,000.00	78,000.00	0.00	10,000.00	10,000.00
005.0005.2770 OTHER REVENUE	189,787.91	222,872.47	174,200.00	174,200.00	107,600.00	97,600.00	97,600.00
<b>Total Type R Revenue</b>	<b>(7,054,890.15)</b>	<b>(9,789,405.95)</b>	<b>(9,868,093.00)</b>	<b>(9,916,093.00)</b>	<b>(10,755,159.00)</b>	<b>(11,102,819.00)</b>	<b>(11,102,819.00)</b>
<b>Type E Group 1</b>	<b>Expense PERSONAL SERVICES</b>						
005.6030.0100 PERSONAL SERVICES	0.00	0.00	3,889,827.00	3,893,827.00	4,251,229.00	4,251,229.00	4,251,229.00
005.6030.0101 PER SER - OVERTIME	0.00	0.00	185,000.00	185,000.00	191,000.00	191,000.00	191,000.00

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<b>Fund 005</b>							
<b>Dept 006030</b>							
<b>Type E</b>							
<b>Group 1</b>							
005.6030.0102							
PERS. SER. OTHER	0.00	0.00	87,500.00	87,500.00	122,500.00	122,500.00	122,500.00
<b>Group 2</b>							
005.6030.0250							
OTHER EQUIPMENT	26,951.10	41,716.22	23,100.00	23,100.00	29,100.00	24,100.00	24,100.00
<b>Group 4</b>							
005.6030.0401							
CELLULAR PHONES & PAGERS	581.38	742.36	600.00	600.00	1,500.00	1,500.00	1,500.00
005.6030.0405							
BUILDINGS PROJECTS	30,619.29	16,197.57	18,408.00	42,408.00	39,600.00	39,600.00	39,600.00
005.6030.0408							
THERAPY SERVICES	38,154.25	205,609.91	426,672.00	426,672.00	558,732.00	558,732.00	558,732.00
005.6030.0411							
OFFICE SUPPLIES & MATERIALS	16,839.71	13,829.67	12,064.00	12,909.48	14,000.00	14,000.00	14,000.00
005.6030.0415							
UNIFORM & CLEANING ALLOWANCE	19,893.44	19,269.48	25,000.00	25,000.00	25,000.00	24,000.00	24,000.00
005.6030.0416							
HOSPITAL/MEDICAL SERVICES	2,564.98	11,431.71	13,000.00	13,000.00	13,000.00	12,000.00	12,000.00
005.6030.0418							
OTHER CONTRACTUAL EXPENSES	15,598.93	37,284.29	26,648.00	31,999.00	17,000.00	17,000.00	17,000.00
005.6030.0421							
TELEPHONE	4,992.06	4,501.59	4,860.00	4,860.00	3,090.00	4,360.00	4,360.00
005.6030.0422							
ELECTRIC COSTS	150,256.41	180,227.48	187,850.00	132,850.00	139,740.00	139,740.00	139,740.00
005.6030.0423							
WATER & SEWER	33,804.78	22,383.10	34,200.00	34,200.00	36,000.00	35,000.00	35,000.00
005.6030.0424							
FOOD SUPPLIES	210,649.77	236,744.56	249,307.00	249,307.00	121,571.00	246,755.00	246,755.00
005.6030.0427							
NATURAL GAS	80,996.58	155,401.67	89,200.00	144,200.00	154,000.00	154,000.00	154,000.00

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<b>Fund 005</b>							
<b>Dept 006030</b>							
<b>Type E</b>							
<b>Group 4</b>							
005.6030.0429							
CLEANING SUPPLIES	248.65	0.00	0.00	0.00	0.00	0.00	0.00
005.6030.0431							
INSURANCE	32,910.57	30,206.16	36,890.00	36,890.00	37,063.00	37,063.00	37,063.00
005.6030.0432							
MISC. CONTRACTS/AGREEMENTS	322,473.94	398,885.17	422,499.00	422,499.00	365,820.00	365,820.00	365,820.00
005.6030.0433							
LEGAL NOTICES	1,660.05	1,745.66	3,900.00	3,900.00	3,840.00	3,840.00	3,840.00
005.6030.0440							
AUDITORS	7,791.00	42,100.00	161,100.00	157,100.00	152,750.00	146,234.00	146,234.00
005.6030.0442							
RENT OF EQUIPMENT	6,269.45	17,858.76	21,769.00	21,769.00	42,351.00	41,351.00	41,351.00
005.6030.0445							
REPAIRS TO BUILDINGS & GROUNDS	24,076.27	31,873.83	12,000.00	36,000.00	30,000.00	30,000.00	30,000.00
005.6030.0452							
PERSONAL SERV. CONTRACTS	115,782.53	215,564.44	192,480.00	192,480.00	245,149.00	245,149.00	245,149.00
005.6030.0455							
WITNESS FEES	146,006.00	132,908.00	0.00	0.00	0.00	0.00	0.00
005.6030.0456							
DATA PROCESSING FEES/CEN COMP	39,265.00	36,001.45	41,558.00	41,558.00	23,833.00	39,833.00	39,833.00
005.6030.0458							
BOOKS & PERIODICALS & MANUALS	387.69	416.72	400.00	400.00	360.00	360.00	360.00
005.6030.0459							
LEGAL FEES & SERVICES	13,000.00	13,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
005.6030.0461							
POSTAGE	2,177.55	2,213.81	2,820.00	2,820.00	3,220.00	3,220.00	3,220.00
005.6030.0462							
TRAVEL	1,958.90	1,626.80	950.00	950.00	900.00	900.00	900.00
005.6030.0463							
TRAVEL-OTHER THAN MILEAGE	5,080.04	2,467.10	3,750.00	3,750.00	3,250.00	3,250.00	3,250.00

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<b>Fund 005</b>							
<b>Dept 006030</b>							
<b>Type E</b>							
<b>Group 4</b>							
<b>ENTERPRISE FUND</b>							
<b>VILLAGES OF ORLEANS</b>							
<b>Expense</b>							
<b>CONTRACTUAL EXPENSE</b>							
005.6030.0466 CONSULTANT FEES	18,102.50	28,641.00	20,200.00	20,200.00	49,400.00	49,400.00	49,400.00
005.6030.0481 PROFESSIONAL DUES	15,372.77	11,256.30	11,540.00	11,540.00	11,310.00	11,310.00	11,310.00
005.6030.0484 C.I.D. CONTRACT	2,195.91	2,815.94	3,000.00	3,000.00	3,600.00	3,600.00	3,600.00
005.6030.0489 HOSPITAL-SUPPLIES-MEDICINE ETC	342,901.96	351,658.07	343,053.00	358,541.13	401,285.00	396,285.00	396,285.00
005.6030.0491 NYS REVENUE/ASSESSMENTS	387,216.00	364,388.00	386,824.00	386,824.00	333,884.00	333,884.00	333,884.00
005.6030.0492 TRANS. SERV. NON-EMPLOYEES	19,426.66	18,355.45	18,300.00	18,300.00	24,000.00	24,000.00	24,000.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
005.6030.0810 STATE RETIREMENT	298,022.79	280,003.52	272,738.00	272,738.00	486,847.00	486,847.00	486,847.00
005.6030.0820 MEDICARE	283.43	315.82	70,472.00	70,472.00	81,085.00	81,085.00	81,085.00
005.6030.0830 SOCIAL SECURITY	615.49	1,350.03	233,851.00	233,851.00	268,123.00	268,123.00	268,123.00
005.6030.0840 WORKERS' COMP	423,962.00	478,877.00	422,777.00	422,777.00	696,353.00	696,353.00	696,353.00
005.6030.0850 UNEMPLOYMENT	15,030.22	10,027.29	11,225.00	11,225.00	11,970.00	11,970.00	11,970.00
005.6030.0860 HEALTH INSURANCE	442,635.98	706,778.52	899,755.00	899,755.00	1,085,393.00	1,001,901.00	1,001,901.00
005.6030.0880 DISABILITY	14,728.80	19,692.80	21,720.00	21,720.00	23,100.00	23,100.00	23,100.00
005.9020.0820 MEDICARE	32.05	25.14	0.00	0.00	0.00	0.00	0.00
005.9030.0830 SOCIAL SECURITY	137.02	107.50	0.00	0.00	0.00	0.00	0.00

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<b>Fund 005</b>							
<b>Dept 006030</b>							
<b>Type E</b>							
<b>Group 8</b>							
<b>ENTERPRISE FUND</b>							
<b>VILLAGES OF ORLEANS</b>							
<b>Expense</b>							
<b>EMPLOYEE BENEFITS</b>							
005.9060.0860 HEALTH INSURANCE	228,779.41	0.00	0.00	0.00	0.00	0.00	0.00
005.9080.0880 DISABILITY	0.00	4,868.80	0.00	0.00	0.00	0.00	0.00
<b>Total Type E Expense</b>	<b>3,560,433.31</b>	<b>4,151,368.69</b>	<b>8,902,807.00</b>	<b>8,972,491.61</b>	<b>10,115,948.00</b>	<b>10,154,394.00</b>	<b>10,154,394.00</b>
<b>Total Dept 006030 VILLAGES OF ORLEANS</b>	<b>(3,494,456.84)</b>	<b>(5,638,037.26)</b>	<b>(965,286.00)</b>	<b>(943,601.39)</b>	<b>(639,211.00)</b>	<b>(948,425.00)</b>	<b>(948,425.00)</b>

# COUNTY OF ORLEANS

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 005</b>							
<b>ENTERPRISE FUND</b>							
<b>Dept 009710</b>							
<b>DEBT SERVICE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 6</b>							
<b>PRINCIPLE ON INDEBTEDNESS</b>							
005.9710.0601							
SER BOND PRINCIPAL	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
005.9710.0602							
SERIAL BOND PRINCIPAL-N HOME	0.00	340,000.00	485,000.00	485,000.00	210,000.00	530,000.00	530,000.00
<b>Group 7</b>							
<b>INTEREST ON INDEBTEDNESS</b>							
005.9710.0701							
INTEREST ON SERIAL BONDS	437,675.00	150,988.62	0.00	0.00	0.00	0.00	0.00
005.9710.0702							
SERIAL BOND INTEREST-N HOME	186,715.63	482,540.08	480,286.00	480,286.00	418,425.00	418,425.00	418,425.00
<b>Total Type E</b>							
<b>Expense</b>	<u>864,390.63</u>	<u>973,528.70</u>	<u>965,286.00</u>	<u>965,286.00</u>	<u>628,425.00</u>	<u>948,425.00</u>	<u>948,425.00</u>
<b>Total Dept 009710</b>							
<b>DEBT SERVICE</b>	<u>864,390.63</u>	<u>973,528.70</u>	<u>965,286.00</u>	<u>965,286.00</u>	<u>628,425.00</u>	<u>948,425.00</u>	<u>948,425.00</u>
<b>Total Fund 005</b>							
<b>ENTERPRISE FUND</b>	<u>(2,630,066.21)</u>	<u>(4,664,508.56)</u>	<u>0.00</u>	<u>21,684.61</u>	<u>(10,786.00)</u>	<u>0.00</u>	<u>0.00</u>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 006</b>	<b>SELF INSURANCE FUND</b>						
<b>Dept 001710</b>	<b>SELF INSURANCE</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
006.0006.2222.1710							
ASSESSMENTS.SELF-INSURANCE FUND	276,598.00	310,445.00	340,154.00	340,154.00	427,884.00	427,884.00	427,884.00
006.0006.2402							
*INTEREST-RESERVE	59,232.08	36,679.10	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
006.0006.2701							
REFUND OF PRIOR YEARS EXPENSES	14,435.43	38,114.30	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
<b>Total Type R Revenue</b>	<b>(350,265.51)</b>	<b>(385,238.40)</b>	<b>(377,154.00)</b>	<b>(377,154.00)</b>	<b>(464,884.00)</b>	<b>(464,884.00)</b>	<b>(464,884.00)</b>
<b>Type E</b>	<b>Expense</b>						
<b>Group 1</b>	<b>PERSONAL SERVICES</b>						
006.1710.0100							
PERSONAL SERVICES	50,745.00	51,432.00	52,704.00	52,704.00	54,632.00	54,632.00	54,632.00
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>						
006.1710.0220							
OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	1,425.00	1,425.00	1,425.00
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>						
006.1710.0411							
OFFICE SUPPLIES & MATERIALS	194.84	700.65	500.00	500.00	500.00	500.00	500.00
006.1710.0418							
OTHER CONTRACTUAL EXPENSES	0.00	0.00	500.00	500.00	500.00	500.00	500.00
006.1710.0419							
MAINTENANCE IN LIEU OF RENT	3,504.00	5,331.00	4,687.00	4,687.00	5,331.00	5,331.00	5,331.00
006.1710.0421							
TELEPHONE	94.61	131.99	300.00	300.00	300.00	300.00	300.00
006.1710.0431							
INSURANCE	28,148.28	20,787.80	28,150.00	28,150.00	111,150.00	111,150.00	111,150.00
006.1710.0441							
PRINTING	126.36	157.00	500.00	500.00	500.00	500.00	500.00
006.1710.0443							
REPAIRS TO OFFICE EQUIPMENT	0.00	85.00	85.00	85.00	85.00	85.00	85.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 006</b>							
<b>SELF INSURANCE FUND</b>							
<b>Dept 001710</b>							
<b>SELF INSURANCE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
006.1710.0452							
PERSONAL SERV. CONTRACTS	34,573.90	39,891.29	42,734.00	42,734.00	42,798.00	42,798.00	42,798.00
006.1710.0458							
BOOKS & PERIODICALS & MANUALS	82.00	138.00	375.00	375.00	375.00	375.00	375.00
006.1710.0460							
TRAINING & EDUCATIONAL	0.00	0.00	0.00	0.00	1,518.00	1,518.00	1,518.00
006.1710.0461							
POSTAGE	786.24	1,059.29	1,175.00	1,175.00	1,175.00	1,175.00	1,175.00
006.1710.0462							
MILEAGE	27.65	421.82	575.00	575.00	575.00	575.00	575.00
006.1710.0463							
TRAVEL-OTHER THAN MILEAGE	655.63	781.19	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
006.1710.0481							
PROFESSIONAL DUES	55.00	205.00	205.00	205.00	205.00	205.00	205.00
006.1710.0491							
NYS REVENUE/ASSESSMENTS	108,201.74	172,783.42	219,560.00	219,560.00	219,560.00	219,560.00	219,560.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
006.1710.0810							
STATE RETIREMENT	7,025.80	4,035.08	5,271.00	5,271.00	5,463.00	5,463.00	5,463.00
006.1710.0820							
MEDICARE	0.00	746.87	764.00	764.00	792.00	792.00	792.00
006.1710.0830							
SOCIAL SECURITY	0.00	3,188.72	3,268.00	3,268.00	3,387.00	3,387.00	3,387.00
006.1710.0840							
WORKERS' COMP	0.00	758.00	833.00	833.00	390.00	390.00	390.00
006.1710.0850							
UNEMPLOYMENT	0.00	0.00	37.00	37.00	42.00	42.00	42.00
006.1710.0860							
HEALTH INSURANCE	2,830.72	15,283.80	13,821.00	13,821.00	13,071.00	13,071.00	13,071.00
006.1710.0880							
DISABILITY	0.00	0.00	60.00	60.00	60.00	60.00	60.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 006</b>							
<b>SELF INSURANCE FUND</b>							
<b>Dept 001710</b>							
<b>SELF INSURANCE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Total Type E</b>							
<b>Expense</b>	237,051.77	317,917.92	377,154.00	377,154.00	464,884.00	464,884.00	464,884.00
<b>Total Dept 001710</b>							
<b>SELF INSURANCE</b>	(113,213.74)	(67,320.48)	0.00	0.00	0.00	0.00	0.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 006</b>							
<b>SELF INSURANCE FUND</b>							
<b>Dept 001720</b>							
<b>RECIPIENTS BENEFITS</b>							
<b>Type R</b>							
<b>Revenue</b>							
<b>Group</b>							
006.0006.2222.1720							
ASSESSMENTS.RECIPIENT'S BENEFITS	201,491.00	264,557.00	1,048,300.00	276,741.00	0.00	1,061,678.00	1,061,678.00
006.0006.5031							
WORKERS COMPENSATION TRANFER	596,677.08	694,971.00	0.00	771,559.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>(798,168.08)</u>	<u>(959,528.00)</u>	<u>(1,048,300.00)</u>	<u>(1,048,300.00)</u>	<u>0.00</u>	<u>(1,061,678.00)</u>	<u>(1,061,678.00)</u>
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
006.1720.0416							
HOSPITAL/MEDICAL SERVICES	441,708.28	578,244.42	491,800.00	491,800.00	569,878.00	569,878.00	569,878.00
006.1720.0428							
COMPENSATION PAYMENTS-SELF INS	495,017.34	681,705.17	556,500.00	556,500.00	491,800.00	491,800.00	491,800.00
<b>Total Type E Expense</b>	<u>936,725.62</u>	<u>1,259,949.59</u>	<u>1,048,300.00</u>	<u>1,048,300.00</u>	<u>1,061,678.00</u>	<u>1,061,678.00</u>	<u>1,061,678.00</u>
<b>Total Dept 001720 RECIPIENTS BENEFITS</b>	<u>138,557.54</u>	<u>300,421.59</u>	<u>0.00</u>	<u>0.00</u>	<u>1,061,678.00</u>	<u>0.00</u>	<u>0.00</u>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 006</b>							
<b>Dept</b>							
<b>Type R</b>							
<b>Group</b>							
<b>Total Type R</b>							
<b>Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Dept</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 006</b>							
<b>SELF INSURANCE FUND</b>	25,343.80	233,101.11	0.00	0.00	0.00	0.00	0.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 008</b>							
<b>DEBT SERVICE(LONG TERM)</b>							
<b>Dept 001380</b>							
<b>FISCAL AGENT FEES</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
008.1380.0418							
OTHER CONTRACTUAL EXPENSES	481.50	0.00	500.00	500.00	500.00	2,500.00	2,500.00
<b>Total Type E</b>							
<b>Expense</b>	481.50	0.00	500.00	500.00	500.00	2,500.00	2,500.00
<b>Total Dept 001380</b>							
<b>FISCAL AGENT FEES</b>	481.50	0.00	500.00	500.00	500.00	2,500.00	2,500.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 008</b>							
<b>DEBT SERVICE(LONG TERM)</b>							
<b>Dept 009710</b>							
<b>DEBT SERVICE</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 6</b>							
<b>PRINCIPLE ON INDEBTEDNESS</b>							
008.9710.0601							
PRINCIPAL	495,000.00	550,000.00	370,000.00	370,000.00	385,000.00	385,000.00	385,000.00
<b>Group 7</b>							
<b>INTEREST ON INDEBTEDNESS</b>							
008.9710.0701							
INTEREST	216,807.25	212,142.50	183,728.00	183,728.00	166,981.00	166,981.00	166,981.00
<b>Total Type E</b>							
<b>Expense</b>	711,807.25	762,142.50	553,728.00	553,728.00	551,981.00	551,981.00	551,981.00
<b>Total Dept 009710</b>							
<b>DEBT SERVICE</b>	711,807.25	762,142.50	553,728.00	553,728.00	551,981.00	551,981.00	551,981.00

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<b>Fund 008</b>	<b>DEBT SERVICE(LONG TERM)</b>						
<b>Dept</b>							
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
008.0008.1140 EMERGENCY TELEPHONE SYSTEM	13,482.04	54,657.10	45,000.00	45,000.00	74,500.00	74,500.00	74,500.00
008.0008.2401 *INTEREST ON EARNINGS	153,483.38	18,275.89	10,000.00	10,000.00	3,500.00	3,500.00	3,500.00
008.0008.2410 *RENTAL OF REAL PROPERTY	0.00	15,455.00	0.00	0.00	0.00	17,580.00	17,580.00
008.0008.3021 NYS COURT AID	41,240.00	39,160.00	37,006.00	37,006.00	34,704.00	34,704.00	34,704.00
008.0008.5050 TRANS MACH FUND - FUEL FARM	27,500.00	26,250.00	0.00	0.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<u>(235,705.42)</u>	<u>(153,797.99)</u>	<u>(92,006.00)</u>	<u>(92,006.00)</u>	<u>(112,704.00)</u>	<u>(130,284.00)</u>	<u>(130,284.00)</u>
<b>Total Dept</b>	<u>(235,705.42)</u>	<u>(153,797.99)</u>	<u>(92,006.00)</u>	<u>(92,006.00)</u>	<u>(112,704.00)</u>	<u>(130,284.00)</u>	<u>(130,284.00)</u>
<b>Total Fund 008 DEBT SERVICE(LONG TERM)</b>	<u>476,583.33</u>	<u>608,344.51</u>	<u>462,222.00</u>	<u>462,222.00</u>	<u>439,777.00</u>	<u>424,197.00</u>	<u>424,197.00</u>

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<b>Fund 014</b>	<b>SPECIAL GRANT FUND</b>						
<b>Dept 006290</b>	<b>WORKFORCE INVESTMENT ACT</b>						
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
014.0014.2070							
*CONT PRIV AGENCY FOR YOUTHS	269,413.25	309,903.77	320,036.00	320,036.00	331,762.00	331,762.00	331,762.00
014.0014.3790							
NYS MONIES	19,000.00	10.00	0.00	0.00	0.00	0.00	0.00
014.0014.4791							
WORKFORCE INVESTMENT ACT	474,066.28	461,253.62	425,201.00	425,201.00	738,115.00	738,115.00	738,115.00
<b>Total Type R Revenue</b>	<b>(762,479.53)</b>	<b>(771,167.39)</b>	<b>(745,237.00)</b>	<b>(745,237.00)</b>	<b>(1,069,877.00)</b>	<b>(1,069,877.00)</b>	<b>(1,069,877.00)</b>
<b>Total Dept 006290</b>							
<b>WORKFORCE INVESTMENT ACT</b>	<b>(762,479.53)</b>	<b>(771,167.39)</b>	<b>(745,237.00)</b>	<b>(745,237.00)</b>	<b>(1,069,877.00)</b>	<b>(1,069,877.00)</b>	<b>(1,069,877.00)</b>

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 014</b>							
<b>SPECIAL GRANT FUND</b>							
<b>Dept 006293</b>							
<b>JOB DEVELOPMENT</b>							
<b>Type E</b>							
<b>Expense</b>							
<b>Group 1</b>							
<b>PERSONAL SERVICES</b>							
014.6293.0100							
PERSONAL SERVICES	363,500.37	342,905.50	303,431.00	303,431.00	364,692.00	364,692.00	364,692.00
014.6293.0101							
PERSONAL SERVICES - OVERTIME	74.51	59.52	200.00	200.00	200.00	200.00	200.00
<b>Group 2</b>							
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>							
014.6293.0220							
OFFICE EQUIPMENT	0.00	0.00	300.00	300.00	0.00	0.00	0.00
<b>Group 4</b>							
<b>CONTRACTUAL EXPENSE</b>							
014.6293.0418							
OTHER CONTRACTUAL EXPENSES	242,609.17	224,840.49	293,893.00	293,893.00	514,975.00	514,975.00	514,975.00
<b>Group 8</b>							
<b>EMPLOYEE BENEFITS</b>							
014.6293.0810							
STATE RETIREMENT	26,803.95	20,464.74	26,661.00	26,661.00	35,626.00	35,626.00	35,626.00
014.6293.0820							
MEDICARE	5,189.22	4,888.67	4,403.00	4,403.00	5,289.00	5,289.00	5,289.00
014.6293.0830							
SOCIAL SECURITY	22,191.78	20,901.91	18,827.00	18,827.00	22,624.00	22,624.00	22,624.00
014.6293.0840							
WORKERS' COMP	3,101.00	6,960.00	7,498.00	7,498.00	4,086.00	4,086.00	4,086.00
014.6293.0850							
UNEMPLOYMENT	0.00	325.38	756.00	756.00	882.00	882.00	882.00
014.6293.0860							
HEALTH INSURANCE	102,243.96	116,614.54	87,768.00	87,768.00	119,763.00	119,763.00	119,763.00
014.6293.0880							
DISABILITY	4,432.88	1,278.40	1,500.00	1,500.00	1,740.00	1,740.00	1,740.00
<b>Total Type E Expense</b>	<b>770,146.84</b>	<b>739,239.15</b>	<b>745,237.00</b>	<b>745,237.00</b>	<b>1,069,877.00</b>	<b>1,069,877.00</b>	<b>1,069,877.00</b>
<b>Total Dept 006293</b>							
<b>JOB DEVELOPMENT</b>	<b>770,146.84</b>	<b>739,239.15</b>	<b>745,237.00</b>	<b>745,237.00</b>	<b>1,069,877.00</b>	<b>1,069,877.00</b>	<b>1,069,877.00</b>



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<b>Fund 014</b>	<b>SPECIAL GRANT FUND</b>						
<b>Dept</b>							
<b>Type R</b>	<b>Revenue</b>						
<b>Group</b>							
014.0014.2701							
*REFUND PRIOR YR EXPENSES	0.00	340.00	0.00	0.00	0.00	0.00	0.00
<b>Total Type R Revenue</b>	<b>0.00</b>	<b>(340.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Dept</b>	<b>0.00</b>	<b>(340.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund 014 SPECIAL GRANT FUND</b>	<b>7,667.31</b>	<b>(32,268.24)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Grand Total</b>	<u>(177,494.75)</u>	<u>(3,830,452.53)</u>	<u>14,934,632.00</u>	<u>4,543,011.51</u>	<u>15,834,185.00</u>	<u>15,109,580.00</u>	<u>15,109,580.00</u>

**NOTE: One or more accounts were not printed due to Account Table restrictions.**

# 2010 ORLEANS COUNTY BUDGET

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## APPROPRIATIONS REPORT



# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
Item 0100							
PERSONAL SERVICES	12,471,038.02	13,083,808.98	13,512,156.00	13,494,743.00	14,386,095.00	14,259,508.00	14,259,508.00
Item 0101							
PERSONAL SERVICES - OVERTIME	746,057.64	734,445.08	559,100.00	559,100.00	550,900.00	592,900.00	592,900.00
Item 0102							
PERS. SER. OTHER	117,247.84	119,270.16	96,658.00	96,658.00	98,658.00	98,658.00	98,658.00
Item 0103							
BEEPER PAY	79,051.38	72,094.96	78,760.00	78,760.00	74,774.00	74,774.00	74,774.00
Item 0210							
FURNITURE & FURNISHINGS	5,746.62	3,846.15	6,029.00	8,389.00	10,921.00	9,988.00	9,988.00
Item 0220							
OFFICE EQUIPMENT	36,190.65	62,905.61	43,227.00	50,573.55	44,616.00	40,116.00	40,116.00
Item 0222							
EQUIPMENT LEASE	10,912.64	35,411.26	39,140.00	44,523.90	46,732.00	46,732.00	46,732.00
Item 0250							
OTHER EQUIPMENT	52,563.37	47,460.01	32,268.00	64,130.53	44,425.00	44,425.00	44,425.00
Item 0251							
SAFETY EQUIPMENT	4,947.04	4,267.91	6,315.00	6,464.31	8,825.00	8,825.00	8,825.00
Item 0270							
CAPITAL EQUIPMENT	149,445.13	109,076.27	137,668.00	173,560.71	138,768.00	140,417.00	140,417.00
Item 0401							
CELLULAR PHONES & PAGERS	24,398.45	30,492.84	30,931.00	32,181.00	34,306.00	34,306.00	34,306.00
Item 0402							
LAB	16,889.71	16,417.96	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
Item 0403							
MAINTENANCE PROJECTS							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
Item 0404	49,087.07	61,625.86	84,900.00	115,773.06	87,447.00	87,447.00	87,447.00
COMMUNICATIONS MAINTENANCE							
Item 0405	30,500.31	12,518.02	13,548.00	13,548.00	9,595.00	9,595.00	9,595.00
BUILDINGS PROJECTS							
Item 0406	78,178.33	58,110.43	8,750.00	11,733.43	4,950.00	4,950.00	4,950.00
BURIALS							
Item 0407	8,632.50	9,050.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
T.B. OUTPATIENTS							
Item 0408	622.95	86.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
THERAPY SERVICES							
Item 0409	176,945.00	138,400.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
BIOLOGICALS							
Item 0410	82,056.25	52,513.08	40,000.00	71,382.41	45,000.00	45,000.00	45,000.00
RABIES CONTROL							
Item 0411	6,575.11	4,388.83	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
OFFICE SUPPLIES & MATERIALS							
Item 0412	93,702.88	94,607.82	110,020.00	128,900.64	115,279.00	113,779.00	113,779.00
EQUIPMENT MAINTENANCE							
Item 0413	2,144.21	2,021.76	2,950.00	3,150.00	2,850.00	2,850.00	2,850.00
GAS & OIL - ALL DEPARTMENTS							
Item 0414	127,617.15	155,008.31	146,950.00	136,270.00	104,540.00	104,040.00	104,040.00
TIRES & BATTERIES - ALL DEPTS.							
Item 0415	13,458.64	10,423.34	11,300.00	8,965.00	12,701.00	12,201.00	12,201.00
UNIFORM & CLEANING ALLOWANCE							
Item 0416	44,076.67	42,305.19	50,067.00	50,067.00	49,823.00	49,823.00	49,823.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
HOSPITAL/MEDICAL SERVICES	548.95	667.64	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Item 0418							
OTHER CONTRACTUAL EXPENSES	229,150.72	300,780.68	355,972.00	404,404.71	336,907.00	312,307.00	312,307.00
Item 0419							
MAINTENANCE IN LIEU OF RENT	467,675.00	682,894.00	616,440.00	576,833.00	569,583.00	569,583.00	569,583.00
Item 0420							
RENT AND/OR LEASES	2,950.00	832.50	360.00	360.00	360.00	360.00	360.00
Item 0421							
TELEPHONE / INTERNET	70,620.48	74,081.44	81,807.00	81,862.00	89,038.00	88,638.00	88,638.00
Item 0422							
ELECTRIC COSTS	302,188.77	319,202.46	325,600.00	342,813.00	338,980.00	338,980.00	338,980.00
Item 0423							
WATER & SEWER	22,204.84	22,246.58	23,900.00	23,900.00	22,196.00	21,996.00	21,996.00
Item 0424							
FOOD SUPPLIES	129,920.00	131,754.45	132,000.00	145,500.00	142,000.00	140,500.00	140,500.00
Item 0426							
MISC. FEES FOR SERVICES	1,080.00	870.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Item 0427							
NATURAL GAS	90,502.82	102,652.23	115,800.00	115,800.00	119,392.00	119,392.00	119,392.00
Item 0429							
CLEANING SUPPLIES	38,562.00	33,626.52	33,960.00	41,960.00	38,607.00	38,107.00	38,107.00
Item 0430							
NAVIGATION EXPENSES	9,045.83	8,740.60	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Item 0431							
INSURANCE	292,907.96	268,835.84	324,722.00	325,372.00	302,468.00	302,382.00	302,382.00
Item 0432							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
MISC. CONTRACTS/AGREEMENTS	441,206.16	421,602.40	538,012.00	558,412.00	735,052.00	735,052.00	735,052.00
Item 0433							
LEGAL NOTICES	13,935.71	7,370.02	13,450.00	16,282.22	9,945.00	9,945.00	9,945.00
Item 0434							
ADVERTISING	6,405.77	1,216.19	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00
Item 0435							
CONTINGENT FUND	0.00	0.00	750,000.00	713,966.10	350,000.00	340,000.00	340,000.00
Item 0437							
AUXILIARY POLICE - EMER MANAG	842.58	2,289.72	2,500.00	2,919.00	2,000.00	2,000.00	2,000.00
Item 0438							
HIRE CONTRACT	269,413.25	309,903.77	320,036.00	320,036.00	331,762.00	331,762.00	331,762.00
Item 0439							
AUTHORIZED AGENCIES	438,447.00	439,545.00	438,949.00	438,949.00	531,618.00	474,714.00	474,714.00
Item 0440							
AUDITORS	33,650.00	48,050.00	37,250.00	37,250.00	40,450.00	40,450.00	40,450.00
Item 0441							
PRINTING	24,721.45	27,709.46	61,323.00	61,819.00	59,976.00	59,976.00	59,976.00
Item 0442							
RENT OF EQUIPMENT	5,409.82	3,898.05	3,185.00	3,185.00	3,185.00	3,185.00	3,185.00
Item 0443							
REPAIRS TO OFFICE EQUIPMENT	39,011.68	24,686.14	19,455.00	37,140.98	17,300.00	16,800.00	16,800.00
Item 0444							
REPAIRS TO EQUIP. & PROPERTY	19,945.08	24,048.11	22,505.00	30,220.31	19,255.00	19,255.00	19,255.00
Item 0445							
REPAIRS TO BUILDINGS & GROUNDS	2,768.90	226.69	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
Item 0446							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
REPAIRS TO AUTOMOTIVE EQUIP. Item 0447	95,159.61	66,211.51	52,000.00	60,128.68	59,232.00	59,232.00	59,232.00
MISC. EQUIP. CONTRACTS Item 0448	378,582.60	445,886.70	407,116.00	485,599.85	348,707.00	348,707.00	348,707.00
PETROLEUM QUALITY Item 0449	91.15	106.05	150.00	150.00	150.00	150.00	150.00
FUEL OIL Item 0450	3,543.84	2,837.24	5,500.00	5,500.00	4,500.00	3,500.00	3,500.00
CENTRAL EQUIPMENT REPAIR Item 0452	0.00	0.00	0.00	0.00	50.00	50.00	50.00
PERSONAL SERV. CONTRACTS Item 0453	679,652.03	723,997.10	717,078.00	710,422.00	679,808.00	679,808.00	679,808.00
SPECIAL PROSECUTOR Item 0454	29,800.38	37,038.03	6,500.00	41,052.09	5,650.00	5,650.00	5,650.00
MICROFILMING Item 0455	809.35	666.37	850.00	850.00	700.00	700.00	700.00
WITNESS FEES Item 0456	21,841.48	33,882.81	50,500.00	48,570.00	49,500.00	44,500.00	44,500.00
DATA PROCESSING FEES/CEN COMP Item 0457	142,984.88	166,415.47	168,450.00	170,450.00	176,275.00	176,275.00	176,275.00
STENO AND/OR COURT REPORT FEES Item 0458	24,889.45	19,010.48	29,720.00	23,720.00	30,000.00	30,000.00	30,000.00
BOOKS & PERIODICALS & MANUALS Item 0459	20,364.36	22,024.41	22,958.00	22,958.00	20,931.00	20,431.00	20,431.00
LEGAL FEES & SERVICES Item 0460	506,503.34	531,804.32	450,680.00	450,680.00	555,418.00	532,918.00	532,918.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
TRAINING & EDUCATIONAL	20,990.50	31,946.53	38,429.00	40,474.00	40,828.00	34,804.00	34,804.00
Item 0461							
POSTAGE							
Item 0462	71,750.10	72,290.29	79,978.00	81,008.00	83,835.00	83,835.00	83,835.00
MILEAGE							
Item 0463	200,994.70	206,752.47	210,272.00	218,911.00	211,140.00	204,140.00	204,140.00
TRAVEL-OTHER THAN MILEAGE							
Item 0464	44,536.85	51,569.49	58,198.00	63,864.00	59,553.00	61,053.00	61,053.00
SUBSCRIPTIONS-NEWSPAPER-MAGAZ							
Item 0465	428.55	499.00	500.00	500.00	500.00	500.00	500.00
MISC. EDUCATION							
Item 0466	3,491,578.08	3,723,267.94	3,807,500.00	3,807,292.00	3,955,360.00	3,955,360.00	3,955,360.00
CONSULTANT FEES							
Item 0467	95,933.51	104,762.30	114,620.00	114,620.00	118,070.00	118,070.00	118,070.00
PROGRAMS							
Item 0468	7,117,149.49	5,735,707.12	6,631,190.00	6,985,590.00	6,975,596.00	6,918,741.00	6,918,741.00
I LOVE NEW YORK							
Item 0469	115,780.04	127,015.74	106,938.00	104,126.00	104,126.00	104,126.00	104,126.00
ICM GENERAL - MENTAL HEALTH							
Item 0470	4,634.60	1,716.07	65,763.00	65,763.00	65,783.00	65,783.00	65,783.00
CAP. PLAN							
Item 0473	0.00	0.00	44,400.00	44,400.00	100,000.00	87,500.00	87,500.00
NUTRITION							
Item 0474	240,000.00	240,000.00	331,185.00	351,192.00	332,733.00	332,733.00	332,733.00
HOMEMAKERS							
Item 0475	25,265.93	13,210.61	18,600.00	18,600.00	11,200.00	11,200.00	11,200.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
RESPITE AIDS	0.00	0.00	0.00	0.00	19,088.00	19,088.00	19,088.00
Item 0476							
LIFELINE	28,908.75	35,084.84	35,000.00	40,000.00	15,000.00	15,000.00	15,000.00
Item 0478							
PROMOTIONAL SUPPLIES	8,521.48	5,682.84	8,500.00	8,651.00	7,288.00	7,288.00	7,288.00
Item 0479							
MONITOR FOR ADF	24,021.00	24,354.00	25,086.00	25,086.00	25,713.00	25,713.00	25,713.00
Item 0480							
PROPERTY ACQUISITION	1,008.17	(143.85)	2,500.00	1,900.00	2,550.00	2,550.00	2,550.00
Item 0481							
PROFESSIONAL DUES	16,920.97	18,284.58	19,177.00	19,212.00	22,929.00	22,629.00	22,629.00
Item 0482							
ENGINEERING SERVICES	18,231.52	21,056.89	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00
Item 0485							
HEALTH DEPT MISC SERVICES	7,705,048.98	8,570,115.45	8,729,342.00	8,729,342.00	8,828,552.00	8,828,552.00	8,828,552.00
Item 0486							
SPECIAL GRANTS	102,084.27	448,520.67	132,793.00	457,965.54	136,233.00	136,233.00	136,233.00
Item 0487							
ENVIRONMENTAL HEALTH SUPPLIES	4,280.97	3,215.09	5,500.00	14,375.00	8,000.00	8,000.00	8,000.00
Item 0488							
AUCTION EXPENSE - CO TREAS	0.00	23,975.00	15,000.00	15,000.00	25,000.00	25,000.00	25,000.00
Item 0489							
HOSPITAL-SUPPLIES-MEDICINE ETC	241,819.94	285,603.89	230,000.00	242,265.00	201,000.00	201,000.00	201,000.00
Item 0491							
NYS REVENUE/ASSESSMENTS	60,765.00	59,014.00	68,400.00	68,400.00	69,500.00	69,500.00	69,500.00
Item 0492							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
TRANS. SERV. NON-EMPLOYEES	28,539.72	26,707.80	36,200.00	35,480.00	35,000.00	34,800.00	34,800.00
Item 0493							
OUTSIDE COUNSEL	35,920.95	11,242.61	20,000.00	20,000.00	18,500.00	18,500.00	18,500.00
Item 0494							
SECURITY SERVICES - DSS	50,393.84	52,807.25	57,338.00	57,338.00	59,000.00	59,000.00	59,000.00
Item 0495							
PURCHASING - LEGISLATURE ONLY	78,240.36	34,286.42	95,000.00	95,000.00	95,000.00	90,000.00	90,000.00
Item 0496							
911 COMMUNICATION SYSTEM	36,200.76	60,700.10	69,000.00	69,000.00	0.00	0.00	0.00
Item 0498							
TAX & INS ON FORECLOSED PROP	3,735.19	22,840.29	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00
Item 0810							
STATE RETIREMENT	1,307,978.32	1,217,142.64	1,135,565.00	1,135,060.00	1,891,610.00	1,836,116.00	1,836,116.00
Item 0820							
MEDICARE	192,200.90	198,812.87	207,527.00	207,380.00	220,008.00	218,322.00	218,322.00
Item 0830							
SOCIAL SECURITY	820,504.64	849,101.28	887,969.00	887,340.00	940,438.00	933,231.00	933,231.00
Item 0840							
WORKERS' COMP	156,590.00	196,700.00	321,789.00	321,984.00	157,099.00	151,582.00	151,582.00
Item 0850							
UNEMPLOYMENT	31,690.94	22,239.40	31,171.00	31,171.00	31,728.00	31,627.00	31,627.00
Item 0860							
HEALTH INSURANCE	2,811,286.32	3,060,484.76	3,523,658.00	3,523,257.00	3,944,015.00	3,585,757.00	3,585,757.00
Item 0870							
BLUE MENU	10,494.58	0.00	0.00	0.00	0.00	0.00	0.00
Item 0880							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
DISABILITY Item 0890	48,905.60	48,756.00	60,600.00	60,570.00	61,797.00	60,921.00	60,921.00
DENTAL INSURANCE	3,023.35	3,088.08	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00
<b>Total Fund 001 GENERAL FUND</b>	<b>44,541,781.67</b>	<b>45,876,577.27</b>	<b>48,610,157.00</b>	<b>49,656,059.02</b>	<b>50,974,976.00</b>	<b>50,244,897.00</b>	<b>50,244,897.00</b>
<b>Fund 002 SOLID WASTE</b>							
Item 0220 OFFICE EQUIPMENT	2,322.13	2,203.68	2,640.00	2,640.00	2,600.00	2,600.00	2,600.00
Item 0222 EQUIPMENT LEASE	0.00	134.52	871.00	871.00	911.00	911.00	911.00
Item 0401 CELLULAR PHONES & PAGERS	150.00	72.00	600.00	600.00	600.00	600.00	600.00
Item 0411 OFFICE SUPPLIES & MATERIALS	14.70	284.57	300.00	300.00	300.00	300.00	300.00
Item 0418 OTHER CONTRACTUAL EXPENSES	18,261.03	3,990.86	16,550.00	16,550.00	16,550.00	16,550.00	16,550.00
Item 0432 MISC. CONTRACTS/AGREEMENTS	17,617.00	13,552.50	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
Item 0433 LEGAL NOTICES	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Item 0441 PRINTING	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Item 0443 REPAIRS TO OFFICE EQUIPMENT	0.00	80.00	80.00	80.00	80.00	80.00	80.00
Item 0456 DATA PROCESSING FEES/CEN COMP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 002</b>							
<b>SOLID WASTE</b>							
Item 0461							
POSTAGE	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Item 0462							
MILEAGE	0.00	0.00	600.00	600.00	600.00	600.00	600.00
Item 0463							
TRAVEL-OTHER THAN MILEAGE	0.00	0.00	600.00	600.00	600.00	600.00	600.00
Item 0484							
C.I.D. CONTRACT	2,032,323.48	2,125,791.48	2,261,766.00	2,261,766.00	2,261,766.00	2,261,766.00	2,261,766.00
Item 0555							
TRANSFER TO GENERAL FUND	48,000.00	48,000.00	49,050.00	49,050.00	49,050.00	49,050.00	49,050.00
<b>Total Fund 002</b>							
<b>SOLID WASTE</b>	<b>2,121,688.34</b>	<b>2,197,109.61</b>	<b>2,365,057.00</b>	<b>2,365,057.00</b>	<b>2,365,057.00</b>	<b>2,365,057.00</b>	<b>2,365,057.00</b>
<b>Fund 003</b>							
<b>ROAD FUND</b>							
Item 0100							
PERSONAL SERVICES	697,133.16	697,287.32	769,762.00	769,762.00	821,778.00	821,778.00	821,778.00
Item 0101							
PERSONAL SERVICES - OVERTIME	8,712.52	10,577.94	7,000.00	7,000.00	4,500.00	4,500.00	4,500.00
Item 0220							
OFFICE EQUIPMENT	397.42	0.00	200.00	200.00	200.00	200.00	200.00
Item 0222							
EQUIPMENT LEASE	0.00	0.00	0.00	0.00	1,467.00	1,467.00	1,467.00
Item 0251							
SAFETY EQUIPMENT	855.69	459.91	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Item 0270							
CAPITAL EQUIPMENT	0.00	9,095.12	0.00	0.00	0.00	0.00	0.00
Item 0411							

# COUNTY OF ORLEANS

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 003 ROAD FUND</b>							
OFFICE SUPPLIES & MATERIALS	767.39	674.85	1,000.00	1,110.00	1,000.00	1,000.00	1,000.00
Item 0418							
OTHER CONTRACTUAL EXPENSES	1,752.74	1,929.33	1,875.00	1,825.00	1,250.00	1,250.00	1,250.00
Item 0431							
INSURANCE	40,547.30	36,792.21	37,940.00	37,940.00	44,404.00	44,404.00	44,404.00
Item 0432							
MISC. CONTRACTS/AGREEMENTS	2,043,699.79	1,135,370.37	1,198,859.00	1,198,859.00	1,169,302.00	1,169,302.00	1,169,302.00
Item 0433							
LEGAL NOTICES	60.24	45.55	100.00	50.00	75.00	75.00	75.00
Item 0436							
ROAD MATERIALS - HIGHWAY DEPT	843,974.40	1,108,373.29	836,865.00	835,315.00	645,800.00	645,800.00	645,800.00
Item 0441							
PRINTING	70.00	76.00	50.00	0.00	50.00	50.00	50.00
Item 0442							
RENT OF EQUIPMENT	278,461.81	314,377.55	297,000.00	349,727.00	288,250.00	288,250.00	288,250.00
Item 0443							
REPAIRS TO OFFICE EQUIPMENT	120.00	162.90	155.00	155.00	145.00	145.00	145.00
Item 0447							
MISC. EQUIP. CONTRACTS	940.00	940.00	1,000.00	940.00	950.00	950.00	950.00
Item 0458							
BOOKS & PERIODICALS & MANUALS	156.24	161.24	175.00	175.00	175.00	175.00	175.00
Item 0461							
POSTAGE	462.16	395.00	350.00	500.00	450.00	450.00	450.00
Item 0462							
MILEAGE	11.78	25.29	30.00	30.00	30.00	30.00	30.00
Item 0463							

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<b>Fund 003</b>							
<b>ROAD FUND</b>							
TRAVEL-OTHER THAN MILEAGE	390.07	0.00	0.00	0.00	0.00	0.00	0.00
Item 0470							
CAP. PLAN	0.00	152,267.28	1,909,400.00	1,909,400.00	289,000.00	289,000.00	289,000.00
Item 0481							
PROFESSIONAL DUES	290.00	550.00	600.00	550.00	550.00	550.00	550.00
Item 0482							
ENGINEERING SERVICES	11,183.64	0.00	0.00	0.00	0.00	0.00	0.00
Item 0810							
STATE RETIREMENT	0.00	0.00	57,466.00	57,466.00	93,330.00	93,330.00	93,330.00
Item 0820							
MEDICARE	10,417.24	10,505.48	11,263.00	11,263.00	11,979.00	11,979.00	11,979.00
Item 0830							
SOCIAL SECURITY	44,543.92	44,921.87	48,159.00	48,159.00	51,230.00	51,230.00	51,230.00
Item 0840							
WORKERS' COMP	0.00	0.00	14,994.00	14,994.00	7,002.00	7,002.00	7,002.00
Item 0850							
UNEMPLOYMENT	0.00	0.00	1,512.00	1,512.00	1,596.00	1,596.00	1,596.00
Item 0860							
HEALTH INSURANCE	0.00	0.00	208,862.00	208,862.00	246,731.00	227,731.00	227,731.00
Item 0880							
DISABILITY	0.00	0.00	3,060.00	3,060.00	3,240.00	3,240.00	3,240.00
Item 0880							
<b>Total Fund 003</b>							
<b>ROAD FUND</b>	<b>3,984,947.51</b>	<b>3,524,988.50</b>	<b>5,408,677.00</b>	<b>5,459,854.00</b>	<b>3,685,484.00</b>	<b>3,666,484.00</b>	<b>3,666,484.00</b>
<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
Item 0100							
PERSONAL SERVICES	133,843.21	144,568.65	144,882.00	144,882.00	151,435.00	151,435.00	151,435.00

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<b>Fund 004 ROAD MACHINERY FUND</b>							
Item 0101 PERSONAL SERVICES - OVERTIME	1,018.13	1,039.20	1,000.00	1,000.00	500.00	500.00	500.00
Item 0210 FURNITURE & FURNISHINGS	0.00	163.32	200.00	200.00	200.00	200.00	200.00
Item 0250 OTHER EQUIPMENT	2,719.65	2,579.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
Item 0251 SAFETY EQUIPMENT	1,170.20	5,709.15	2,600.00	2,600.00	6,600.00	6,600.00	6,600.00
Item 0270 CAPITAL EQUIPMENT	85,075.25	0.00	75,000.00	117,655.00	315,000.00	315,000.00	315,000.00
Item 0401 CELLULAR PHONES & PAGERS	81.25	0.00	0.00	0.00	0.00	0.00	0.00
Item 0404 COMMUNICATIONS MAINTENANCE	2,015.70	722.04	250.00	250.00	0.00	0.00	0.00
Item 0411 OFFICE SUPPLIES & MATERIALS	117.03	243.54	400.00	1,561.00	400.00	400.00	400.00
Item 0413 GAS & OIL - ALL DEPARTMENTS	293,696.50	351,018.67	412,000.00	412,000.00	307,000.00	320,740.00	320,740.00
Item 0414 TIRES & BATTERIES - ALL DEPTS.	95,869.77	75,460.41	100,000.00	100,000.00	90,000.00	90,000.00	90,000.00
Item 0415 UNIFORM & CLEANING ALLOWANCE	7,335.72	7,696.28	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Item 0418 OTHER CONTRACTUAL EXPENSES	13,316.69	8,943.44	14,200.00	14,200.00	12,800.00	12,800.00	12,800.00
Item 0420 RENT AND/OR LEASES							

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
Item 0421	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
TELEPHONE / INTERNET							
Item 0422	1,624.71	1,854.57	1,800.00	1,800.00	1,861.00	1,861.00	1,861.00
ELECTRIC COSTS							
Item 0423	19,920.90	19,184.39	21,000.00	20,650.00	20,000.00	20,000.00	20,000.00
WATER & SEWER							
Item 0427	925.48	1,163.48	950.00	1,300.00	1,250.00	1,250.00	1,250.00
NATURAL GAS							
Item 0429	13,291.90	12,875.40	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00
CLEANING SUPPLIES							
Item 0431	2,145.64	1,559.09	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
INSURANCE							
Item 0432	12,095.08	15,175.15	13,719.00	13,719.00	14,055.00	14,055.00	14,055.00
MISC. CONTRACTS/AGREEMENTS							
Item 0433	1,217.19	1,080.11	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
LEGAL NOTICES							
Item 0442	16.48	0.00	50.00	50.00	50.00	50.00	50.00
RENT OF EQUIPMENT							
Item 0443	0.00	0.00	50.00	50.00	0.00	0.00	0.00
REPAIRS TO OFFICE EQUIPMENT							
Item 0444	105.00	80.00	100.00	100.00	100.00	100.00	100.00
REPAIRS TO EQUIP. & PROPERTY							
Item 0445	24,835.40	22,149.21	29,000.00	27,839.00	26,500.00	26,500.00	26,500.00
REPAIRS TO BUILDINGS & GROUNDS							
Item 0446	2,895.60	412.30	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

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<b>Fund 004 ROAD MACHINERY FUND</b>							
REPAIRS TO AUTOMOTIVE EQUIP. Item 0447	7,874.00	15,829.76	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
MISC. EQUIP. CONTRACTS Item 0449	1,460.00	880.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
FUEL OIL Item 0456	468,487.29	597,061.46	750,500.00	750,500.00	456,750.00	456,750.00	456,750.00
DATA PROCESSING FEES/CEN COMP Item 0458	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
BOOKS & PERIODICALS & MANUALS Item 0461	73.96	149.00	0.00	0.00	100.00	100.00	100.00
POSTAGE Item 0463	121.00	141.00	200.00	200.00	200.00	200.00	200.00
TRAVEL-OTHER THAN MILEAGE Item 0489	6.00	12.20	25.00	25.00	25.00	25.00	25.00
HOSPITAL-SUPPLIES-MEDICINE ETC Item 0556	70.08	66.25	75.00	75.00	75.00	75.00	75.00
TRANS DEBT SERVICE Item 0810	27,500.00	26,250.00	0.00	0.00	0.00	0.00	0.00
STATE RETIREMENT Item 0820	0.00	0.00	11,287.00	11,287.00	16,721.00	16,721.00	16,721.00
MEDICARE Item 0830	1,954.08	2,111.31	2,111.00	2,111.00	2,201.00	2,201.00	2,201.00
SOCIAL SECURITY Item 0840	8,355.21	9,027.40	9,045.00	9,045.00	9,420.00	9,420.00	9,420.00
WORKERS' COMP Item 0850	0.00	0.00	2,916.00	2,916.00	1,557.00	1,557.00	1,557.00

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<b>Fund 004</b>							
<b>ROAD MACHINERY FUND</b>							
UNEMPLOYMENT	0.00	0.00	294.00	294.00	336.00	336.00	336.00
Item 0860							
HEALTH INSURANCE	0.00	0.00	28,386.00	28,386.00	31,149.00	28,753.00	28,753.00
Item 0880							
DISABILITY	0.00	0.00	600.00	600.00	600.00	600.00	600.00
<b>Total Fund 004</b>							
<b>ROAD MACHINERY FUND</b>	<b>1,238,234.10</b>	<b>1,332,205.78</b>	<b>1,688,440.00</b>	<b>1,731,095.00</b>	<b>1,531,185.00</b>	<b>1,542,529.00</b>	<b>1,542,529.00</b>
<b>Fund 005</b>							
<b>ENTERPRISE FUND</b>							
Item 0100							
PERSONAL SERVICES	0.00	0.00	3,889,827.00	3,893,827.00	4,251,229.00	4,251,229.00	4,251,229.00
Item 0101							
PERSONAL SERVICES - OVERTIME	0.00	0.00	185,000.00	185,000.00	191,000.00	191,000.00	191,000.00
Item 0102							
PERS. SER. OTHER	0.00	0.00	87,500.00	87,500.00	122,500.00	122,500.00	122,500.00
Item 0250							
OTHER EQUIPMENT	26,951.10	41,716.22	23,100.00	23,100.00	29,100.00	24,100.00	24,100.00
Item 0401							
CELLULAR PHONES & PAGERS	581.38	742.36	600.00	600.00	1,500.00	1,500.00	1,500.00
Item 0405							
BUILDINGS PROJECTS	30,619.29	16,197.57	18,408.00	42,408.00	39,600.00	39,600.00	39,600.00
Item 0408							
THERAPY SERVICES	38,154.25	205,609.91	426,672.00	426,672.00	558,732.00	558,732.00	558,732.00
Item 0411							
OFFICE SUPPLIES & MATERIALS	16,839.71	13,829.67	12,064.00	12,909.48	14,000.00	14,000.00	14,000.00
Item 0415							
UNIFORM & CLEANING ALLOWANCE	19,893.44	19,269.48	25,000.00	25,000.00	25,000.00	24,000.00	24,000.00

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<b>Fund 005</b>							
<b>ENTERPRISE FUND</b>							
Item 0416							
HOSPITAL/MEDICAL SERVICES	2,564.98	11,431.71	13,000.00	13,000.00	13,000.00	12,000.00	12,000.00
Item 0418							
OTHER CONTRACTUAL EXPENSES	15,598.93	37,284.29	26,648.00	31,999.00	17,000.00	17,000.00	17,000.00
Item 0421							
TELEPHONE / INTERNET	4,992.06	4,501.59	4,860.00	4,860.00	3,090.00	4,360.00	4,360.00
Item 0422							
ELECTRIC COSTS	150,256.41	180,227.48	187,850.00	132,850.00	139,740.00	139,740.00	139,740.00
Item 0423							
WATER & SEWER	33,804.78	22,383.10	34,200.00	34,200.00	36,000.00	35,000.00	35,000.00
Item 0424							
FOOD SUPPLIES	210,649.77	236,744.56	249,307.00	249,307.00	121,571.00	246,755.00	246,755.00
Item 0427							
NATURAL GAS	80,996.58	155,401.67	89,200.00	144,200.00	154,000.00	154,000.00	154,000.00
Item 0429							
CLEANING SUPPLIES	248.65	0.00	0.00	0.00	0.00	0.00	0.00
Item 0431							
INSURANCE	32,910.57	30,206.16	36,890.00	36,890.00	37,063.00	37,063.00	37,063.00
Item 0432							
MISC. CONTRACTS/AGREEMENTS	322,473.94	398,885.17	422,499.00	422,499.00	365,820.00	365,820.00	365,820.00
Item 0433							
LEGAL NOTICES	1,660.05	1,745.66	3,900.00	3,900.00	3,840.00	3,840.00	3,840.00
Item 0440							
AUDITORS	7,791.00	42,100.00	161,100.00	157,100.00	152,750.00	146,234.00	146,234.00
Item 0442							
RENT OF EQUIPMENT							

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<b>Fund 005</b>							
<b>ENTERPRISE FUND</b>							
Item 0445	6,269.45	17,858.76	21,769.00	21,769.00	42,351.00	41,351.00	41,351.00
REPAIRS TO BUILDINGS & GROUNDS							
Item 0452	24,076.27	31,873.83	12,000.00	36,000.00	30,000.00	30,000.00	30,000.00
PERSONAL SERV. CONTRACTS							
Item 0455	115,782.53	215,564.44	192,480.00	192,480.00	245,149.00	245,149.00	245,149.00
WITNESS FEES							
Item 0456	146,006.00	132,908.00	0.00	0.00	0.00	0.00	0.00
DATA PROCESSING FEES/CEN COMP							
Item 0458	39,265.00	36,001.45	41,558.00	41,558.00	23,833.00	39,833.00	39,833.00
BOOKS & PERIODICALS & MANUALS							
Item 0459	387.69	416.72	400.00	400.00	360.00	360.00	360.00
LEGAL FEES & SERVICES							
Item 0461	13,000.00	13,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
POSTAGE							
Item 0462	2,177.55	2,213.81	2,820.00	2,820.00	3,220.00	3,220.00	3,220.00
MILEAGE							
Item 0463	1,958.90	1,626.80	950.00	950.00	900.00	900.00	900.00
TRAVEL-OTHER THAN MILEAGE							
Item 0466	5,080.04	2,467.10	3,750.00	3,750.00	3,250.00	3,250.00	3,250.00
CONSULTANT FEES							
Item 0481	18,102.50	28,641.00	20,200.00	20,200.00	49,400.00	49,400.00	49,400.00
PROFESSIONAL DUES							
Item 0484	15,372.77	11,256.30	11,540.00	11,540.00	11,310.00	11,310.00	11,310.00
C.I.D. CONTRACT							
Item 0489	2,195.91	2,815.94	3,000.00	3,000.00	3,600.00	3,600.00	3,600.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 005 ENTERPRISE FUND</b>							
HOSPITAL-SUPPLIES-MEDICINE ETC Item 0491	342,901.96	351,658.07	343,053.00	358,541.13	401,285.00	396,285.00	396,285.00
NYS REVENUE/ASSESSMENTS Item 0492	387,216.00	364,388.00	386,824.00	386,824.00	333,884.00	333,884.00	333,884.00
TRANS. SERV. NON-EMPLOYEES Item 0601	19,426.66	18,355.45	18,300.00	18,300.00	24,000.00	24,000.00	24,000.00
PRINCIPAL Item 0602	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL Item 0701	0.00	340,000.00	485,000.00	485,000.00	210,000.00	530,000.00	530,000.00
INTEREST Item 0702	437,675.00	150,988.62	0.00	0.00	0.00	0.00	0.00
SERIAL BOND INTEREST Item 0810	186,715.63	482,540.08	480,286.00	480,286.00	418,425.00	418,425.00	418,425.00
STATE RETIREMENT Item 0820	298,022.79	280,003.52	272,738.00	272,738.00	486,847.00	486,847.00	486,847.00
MEDICARE Item 0830	315.48	340.96	70,472.00	70,472.00	81,085.00	81,085.00	81,085.00
SOCIAL SECURITY Item 0840	752.51	1,457.53	233,851.00	233,851.00	268,123.00	268,123.00	268,123.00
WORKERS' COMP Item 0850	423,962.00	478,877.00	422,777.00	422,777.00	696,353.00	696,353.00	696,353.00
UNEMPLOYMENT Item 0860	15,030.22	10,027.29	11,225.00	11,225.00	11,970.00	11,970.00	11,970.00
HEALTH INSURANCE Item 0880	671,415.39	706,778.52	899,755.00	899,755.00	1,085,393.00	1,001,901.00	1,001,901.00

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 005</b>	<b>ENTERPRISE FUND</b>						
DISABILITY	14,728.80	24,561.60	21,720.00	21,720.00	23,100.00	23,100.00	23,100.00
<b>Total Fund 005</b>	<b>ENTERPRISE FUND</b>						
	<b>4,424,823.94</b>	<b>5,124,897.39</b>	<b>9,868,093.00</b>	<b>9,937,777.61</b>	<b>10,744,373.00</b>	<b>11,102,819.00</b>	<b>11,102,819.00</b>
<b>Fund 006</b>	<b>SELF INSURANCE FUND</b>						
Item 0100							
PERSONAL SERVICES	50,745.00	51,432.00	52,704.00	52,704.00	54,632.00	54,632.00	54,632.00
Item 0220							
OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	1,425.00	1,425.00	1,425.00
Item 0411							
OFFICE SUPPLIES & MATERIALS	194.84	700.65	500.00	500.00	500.00	500.00	500.00
Item 0416							
HOSPITAL/MEDICAL SERVICES	441,708.28	578,244.42	491,800.00	491,800.00	569,878.00	569,878.00	569,878.00
Item 0418							
OTHER CONTRACTUAL EXPENSES	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Item 0419							
MAINTENANCE IN LIEU OF RENT	3,504.00	5,331.00	4,687.00	4,687.00	5,331.00	5,331.00	5,331.00
Item 0421							
TELEPHONE / INTERNET	94.61	131.99	300.00	300.00	300.00	300.00	300.00
Item 0428							
COMPENSATION PAYMENTS-SELF INS	495,017.34	681,705.17	556,500.00	556,500.00	491,800.00	491,800.00	491,800.00
Item 0431							
INSURANCE	28,148.28	20,787.80	28,150.00	28,150.00	111,150.00	111,150.00	111,150.00
Item 0441							
PRINTING	126.36	157.00	500.00	500.00	500.00	500.00	500.00
Item 0443							
REPAIRS TO OFFICE EQUIPMENT	0.00	85.00	85.00	85.00	85.00	85.00	85.00

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 006</b>							
<b>SELF INSURANCE FUND</b>							
Item 0452							
PERSONAL SERV. CONTRACTS	34,573.90	39,891.29	42,734.00	42,734.00	42,798.00	42,798.00	42,798.00
Item 0458							
BOOKS & PERIODICALS & MANUALS	82.00	138.00	375.00	375.00	375.00	375.00	375.00
Item 0460							
TRAINING & EDUCATIONAL	0.00	0.00	0.00	0.00	1,518.00	1,518.00	1,518.00
Item 0461							
POSTAGE	786.24	1,059.29	1,175.00	1,175.00	1,175.00	1,175.00	1,175.00
Item 0462							
MILEAGE	27.65	421.82	575.00	575.00	575.00	575.00	575.00
Item 0463							
TRAVEL-OTHER THAN MILEAGE	655.63	781.19	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
Item 0481							
PROFESSIONAL DUES	55.00	205.00	205.00	205.00	205.00	205.00	205.00
Item 0491							
NYS REVENUE/ASSESSMENTS	108,201.74	172,783.42	219,560.00	219,560.00	219,560.00	219,560.00	219,560.00
Item 0810							
STATE RETIREMENT	7,025.80	4,035.08	5,271.00	5,271.00	5,463.00	5,463.00	5,463.00
Item 0820							
MEDICARE	0.00	746.87	764.00	764.00	792.00	792.00	792.00
Item 0830							
SOCIAL SECURITY	0.00	3,188.72	3,268.00	3,268.00	3,387.00	3,387.00	3,387.00
Item 0840							
WORKERS' COMP	0.00	758.00	833.00	833.00	390.00	390.00	390.00
Item 0850							
UNEMPLOYMENT							

# COUNTY OF ORLEANS

## Budget Preparation Publication

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 006</b>	<b>SELF INSURANCE FUND</b>						
	0.00	0.00	37.00	37.00	42.00	42.00	42.00
Item 0860							
HEALTH INSURANCE	2,830.72	15,283.80	13,821.00	13,821.00	13,071.00	13,071.00	13,071.00
Item 0880							
DISABILITY	0.00	0.00	60.00	60.00	60.00	60.00	60.00
<b>Total Fund 006</b>							
<b>SELF INSURANCE FUND</b>	<u>1,173,777.39</u>	<u>1,577,867.51</u>	<u>1,425,454.00</u>	<u>1,425,454.00</u>	<u>1,526,562.00</u>	<u>1,526,562.00</u>	<u>1,526,562.00</u>
<b>Fund 008</b>	<b>DEBT SERVICE(LONG TERM)</b>						
Item 0418							
OTHER CONTRACTUAL EXPENSES	481.50	0.00	500.00	500.00	500.00	2,500.00	2,500.00
Item 0601							
PRINCIPAL	495,000.00	550,000.00	370,000.00	370,000.00	385,000.00	385,000.00	385,000.00
Item 0701							
INTEREST	216,807.25	212,142.50	183,728.00	183,728.00	166,981.00	166,981.00	166,981.00
<b>Total Fund 008</b>							
<b>DEBT SERVICE(LONG TERM)</b>	<u>712,288.75</u>	<u>762,142.50</u>	<u>554,228.00</u>	<u>554,228.00</u>	<u>552,481.00</u>	<u>554,481.00</u>	<u>554,481.00</u>
<b>Fund 014</b>	<b>SPECIAL GRANT FUND</b>						
Item 0100							
PERSONAL SERVICES	363,500.37	342,905.50	303,431.00	303,431.00	364,692.00	364,692.00	364,692.00
Item 0101							
PERSONAL SERVICES - OVERTIME	74.51	59.52	200.00	200.00	200.00	200.00	200.00
Item 0220							
OFFICE EQUIPMENT	0.00	0.00	300.00	300.00	0.00	0.00	0.00
Item 0418							
OTHER CONTRACTUAL EXPENSES	242,609.17	224,840.49	293,893.00	293,893.00	514,975.00	514,975.00	514,975.00
Item 0810							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 014</b>							
<b>SPECIAL GRANT FUND</b>							
STATE RETIREMENT	26,803.95	20,464.74	26,661.00	26,661.00	35,626.00	35,626.00	35,626.00
Item 0820							
MEDICARE	5,189.22	4,888.67	4,403.00	4,403.00	5,289.00	5,289.00	5,289.00
Item 0830							
SOCIAL SECURITY	22,191.78	20,901.91	18,827.00	18,827.00	22,624.00	22,624.00	22,624.00
Item 0840							
WORKERS' COMP	3,101.00	6,960.00	7,498.00	7,498.00	4,086.00	4,086.00	4,086.00
Item 0850							
UNEMPLOYMENT	0.00	325.38	756.00	756.00	882.00	882.00	882.00
Item 0860							
HEALTH INSURANCE	102,243.96	116,614.54	87,768.00	87,768.00	119,763.00	119,763.00	119,763.00
Item 0880							
DISABILITY	4,432.88	1,278.40	1,500.00	1,500.00	1,740.00	1,740.00	1,740.00
<b>Total Fund 014</b>							
<b>SPECIAL GRANT FUND</b>	<b>770,146.84</b>	<b>739,239.15</b>	<b>745,237.00</b>	<b>745,237.00</b>	<b>1,069,877.00</b>	<b>1,069,877.00</b>	<b>1,069,877.00</b>
<b>Grand Total</b>	<b>58,967,688.54</b>	<b>61,135,027.71</b>	<b>70,665,343.00</b>	<b>71,874,761.63</b>	<b>72,449,995.00</b>	<b>72,072,706.00</b>	<b>72,072,706.00</b>

**NOTE: One or more accounts were not printed due to Account Table restrictions.**

# 2010 ORLEANS COUNTY BUDGET

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## REVENUE REPORT



# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
Item 1001							
REAL PROPERTY TAXES	(7,590,874.68)	(10,294,829.54)	0.00	(10,564,885.00)	0.00	0.00	0.00
Item 1002							
WATERSHED PROT. DISTRICT	(30,552.00)	(30,650.00)	(30,054.00)	(30,054.00)	(30,847.00)	(30,847.00)	(30,847.00)
Item 1051							
*GAIN SALE OF ACQUIRED TAX PRO	(146,802.29)	(69,462.31)	(110,000.00)	(110,000.00)	(50,000.00)	(50,000.00)	(50,000.00)
Item 1081							
*OTHER PYT IN LIEU OF TAXES	(144,425.26)	(153,539.50)	(356,083.00)	(356,083.00)	(456,850.00)	(456,850.00)	(456,850.00)
Item 1090							
*INT & PENALTIES ON TAXES	(893,845.76)	(951,491.62)	(850,000.00)	(850,000.00)	(880,000.00)	(880,000.00)	(880,000.00)
Item 1110							
*SALES & USE TAX	(13,640,139.92)	(13,974,710.22)	(12,660,000.00)	(12,660,000.00)	(12,660,000.00)	(12,660,000.00)	(12,660,000.00)
Item 1113							
ROOM OCCUPANCY TAX	(37,378.59)	(32,892.26)	(27,500.00)	(27,500.00)	(27,500.00)	(27,500.00)	(27,500.00)
Item 1140							
EMERGENCY TELEPHONE SYSTEM	(65,099.33)	(76,629.09)	(69,000.00)	(69,000.00)	(51,000.00)	(51,000.00)	(51,000.00)
Item 1210							
CITY COURT FEES	(3,832.99)	(4,321.21)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)
Item 1211							
PROBATION SUPERVISION FEES	(11,091.00)	(12,596.00)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)
Item 1212							
ELECTRONIC MONITORING	(1,582.50)	(1,549.50)	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)
Item 1214							
URINE SCREEN	(915.00)	(1,134.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
Item 1230							
*TREASURER							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
	(61,421.45)	(90,958.48)	(67,500.00)	(67,500.00)	(67,500.00)	(67,500.00)	(67,500.00)
Item 1235							
*CHARES FOR TAX ADV. & EXP.	(4,905.09)	(10,663.82)	(4,000.00)	(4,000.00)	(2,500.00)	(2,500.00)	(2,500.00)
Item 1250							
*ASSESSOR'S FEES	(96,597.54)	(98,934.49)	(131,900.00)	(131,900.00)	(124,964.00)	(124,964.00)	(124,964.00)
Item 1255							
*CLERKS FEES	(682,379.73)	(634,328.26)	(758,500.00)	(758,896.00)	(789,500.00)	(801,500.00)	(801,500.00)
Item 1260							
CIVIL SERVICE EXAM FEES	(2,200.00)	(2,200.00)	(2,200.00)	(2,200.00)	(2,100.00)	(2,100.00)	(2,100.00)
Item 1262							
AUCTION REVENUE	(26,907.50)	(24,848.88)	(25,000.00)	(25,000.00)	(25,000.00)	(25,000.00)	(25,000.00)
Item 1265							
COUNTY ATTORNEY FEES	(155,850.00)	(158,960.00)	(162,679.00)	(162,679.00)	(164,918.00)	(164,918.00)	(164,918.00)
Item 1270							
*SHARED SERV.(BLDGS&GROUNDS)	(442,215.00)	(525,391.00)	(598,186.00)	(598,186.00)	(566,136.00)	(567,916.00)	(567,916.00)
Item 1271							
CENTRAL TYPEWRITER REPAIR	(37,935.00)	(34,550.00)	(50.00)	(33,290.00)	(50.00)	(50.00)	(50.00)
Item 1275							
DATA PROCESSING SERVICES	(116,469.00)	(119,238.01)	(117,586.00)	(117,586.00)	(134,771.00)	(134,771.00)	(134,771.00)
Item 1305							
RADIO PROGRAM FEES	(249.50)	0.00	(500.00)	(500.00)	0.00	0.00	0.00
Item 1510							
*SHERIFF'S FEES	(86,412.04)	(87,892.34)	(77,000.00)	(77,000.00)	(70,000.00)	(70,000.00)	(70,000.00)
Item 1511							
DOG BOARDING FEES	(10,000.00)	(10,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)
Item 1512							

# COUNTY OF ORLEANS

## Budget Preparation Publication

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
MUNICIPAL CONTRIBUTIONS	(1,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
Item 1515							
BAIL REFUND(1%)	(2,438.10)	(2,183.00)	(1,800.00)	(1,800.00)	(1,000.00)	(1,000.00)	(1,000.00)
Item 1550							
*DOG CONTROL FEES	(9,015.58)	(7,668.51)	(10,000.00)	(10,000.00)	(7,620.00)	(7,620.00)	(7,620.00)
Item 1601							
*PUBLIC HEALTH FEES	(11,282.03)	(8,423.46)	(11,000.00)	(11,000.00)	(12,000.00)	(12,000.00)	(12,000.00)
Item 1602							
PUBLIC HEALTH MEDICARE	(250,233.82)	(403,214.53)	(300,000.00)	(300,000.00)	(375,000.00)	(375,000.00)	(375,000.00)
Item 1603							
VITAL STATISTICS FEES	(126,850.18)	(174,257.36)	(150,000.00)	(150,000.00)	(75,000.00)	(75,000.00)	(75,000.00)
Item 1604							
PH SELF PAY	(11,999.26)	(10,705.13)	(10,000.00)	(10,000.00)	(10,000.00)	(12,000.00)	(12,000.00)
Item 1605							
PH OTHER INSURANCE	(388,738.15)	(414,313.42)	(375,000.00)	(375,000.00)	(375,000.00)	(375,000.00)	(375,000.00)
Item 1606							
PH PHC PROGRAM	(43,861.66)	(38,943.08)	(40,300.00)	(40,300.00)	(43,300.00)	(43,300.00)	(43,300.00)
Item 1607							
PH ENVIRONMENTAL HEALTH	(59,855.00)	(50,985.00)	(65,000.00)	(65,000.00)	(65,000.00)	(65,000.00)	(65,000.00)
Item 1620							
*MENTAL HEALTH FEES	(1,989,432.11)	(1,598,682.24)	(1,734,708.00)	(1,734,708.00)	(1,933,047.00)	(1,933,047.00)	(1,933,047.00)
Item 1621							
EARLY INTERVENTION SERVICES	(325,599.79)	(378,705.46)	(330,000.00)	(330,000.00)	(328,000.00)	(328,000.00)	(328,000.00)
Item 1789							
TRANSPORTATION - OTHER	(12,400.00)	(12,400.00)	(11,000.00)	(11,000.00)	(11,000.00)	(11,000.00)	(11,000.00)
Item 1801							

# COUNTY OF ORLEANS

## Budget Preparation Publication

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
*MEDICAL ASSISTANCE Item 1809	(275,604.87)	(324,524.97)	(250,000.00)	(250,000.00)	(230,000.00)	(230,000.00)	(230,000.00)
*AID TO DEPENDENT CHILDREN Item 1811	(20,906.56)	(24,740.08)	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)
*CHILD SUPP.-INCENT.EARNINGS Item 1819	(42,671.80)	(28,637.69)	(13,934.00)	(13,934.00)	(27,000.00)	(27,000.00)	(27,000.00)
*CHILD CARE Item 1823	(46,923.79)	(42,594.19)	(60,000.00)	(60,000.00)	(52,000.00)	(52,000.00)	(52,000.00)
*JUVENILE DELINQUENT Item 1840	(626.40)	(762.50)	(750.00)	(750.00)	(750.00)	(750.00)	(750.00)
SAFETY NET Item 1842	(115,880.15)	(163,147.77)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
*RECOVERY-EMERG. AID ADULTS Item 1848	(41,174.62)	(26,515.76)	(20,000.00)	(20,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
*BURIALS Item 1962	(28,973.62)	(643.82)	(750.00)	(750.00)	(750.00)	(750.00)	(750.00)
SEALER OF WEIGHTS & MEASURES Item 1972	(7,511.98)	(4,212.00)	(6,500.00)	(6,500.00)	(6,000.00)	(6,000.00)	(6,000.00)
*PROGRAMS FOR AGING Item 1973	(109,882.15)	(121,173.65)	(208,467.00)	(247,364.00)	(241,897.00)	(241,897.00)	(241,897.00)
LIFE LINE Item 2000	(65,753.31)	(111,048.38)	(106,913.00)	(111,913.00)	(121,246.00)	(121,246.00)	(121,246.00)
CULTURE AND RECREATION Item 2025	(20,000.00)	(20,700.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
RECREATIONAL FACILITY CHARGE Item 2070	(30,555.00)	(31,085.00)	(30,000.00)	(30,151.00)	(30,000.00)	(30,000.00)	(30,000.00)

# COUNTY OF ORLEANS

## Budget Preparation Publication

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
*CONT PRIV AGENCY FOR YOUTHS Item 2215	(28,734.40)	(29,667.60)	(31,752.00)	(31,752.00)	(34,200.00)	(34,200.00)	(34,200.00)
*ELECTION SERVICES Item 2260	(21,213.32)	(37,602.32)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
*POLICE SERVICES Item 2264	(4,681.57)	(55,023.64)	(54,200.00)	(54,200.00)	(79,480.00)	(79,480.00)	(79,480.00)
*JAIL FACILITIES Item 2265	(259,129.33)	(91,101.07)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
SSI BOUNTY PAYMENT Item 2268	0.00	0.00	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
*DOG CONTROL SERVICES Item 2401	(29,311.92)	(29,705.54)	(33,000.00)	(33,000.00)	(36,000.00)	(36,000.00)	(36,000.00)
*INTEREST ON EARNINGS Item 2402	(209,309.70)	(159,962.42)	(200,000.00)	(200,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
INTEREST - RESERVE Item 2410	(326.21)	(101.64)	(300.00)	(300.00)	(100.00)	(100.00)	(100.00)
*RENTAL OF REAL PROPERTY Item 2411	(30,415.82)	(25,690.05)	(30,969.00)	(30,969.00)	(25,899.00)	(25,899.00)	(25,899.00)
MOTOR VEHICLE FEES Item 2450	(251,145.76)	(237,223.44)	(246,000.00)	(246,000.00)	(264,000.00)	(264,000.00)	(264,000.00)
*COMMISSIONS Item 2590	(24,743.21)	(21,252.80)	(22,000.00)	(22,000.00)	(18,000.00)	(18,000.00)	(18,000.00)
*PERMITS Item 2610	(705.00)	(825.00)	(500.00)	(500.00)	(625.00)	(625.00)	(625.00)
*FINES & FORFEITED BAIL Item 2611	(4,600.00)	(3,442.60)	(2,500.00)	(2,500.00)	(1,000.00)	(1,000.00)	(1,000.00)

# COUNTY OF ORLEANS

## Budget Preparation Publication

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Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 001 GENERAL FUND</b>							
HANDICAPPED PARKING ED PROGRAM	(315.00)	(45.00)	(200.00)	(200.00)	(200.00)	(200.00)	(200.00)
Item 2615							
*STOP DWI PROGRAMS	(65,523.00)	(80,535.00)	(74,271.00)	(74,271.00)	(86,122.00)	(75,472.00)	(75,472.00)
Item 2655							
*MINOR SALES	(200.00)	(264.95)	(500.00)	(500.00)	(500.00)	(299,937.00)	(299,937.00)
Item 2665							
*SALES OF EQUIPMENT	0.00	(175.00)	(500.00)	(500.00)	(500.00)	(500.00)	(500.00)
Item 2680							
*INSURANCE RECOVERIES	(39,523.49)	(31,267.38)	0.00	(18,279.17)	0.00	0.00	0.00
Item 2685							
COST ALLOCATION RECOVERY	(131,022.00)	(132,408.00)	(132,408.00)	(132,408.00)	(133,484.00)	(133,484.00)	(133,484.00)
Item 2687							
TOBACCO SETTLEMENT	(604,247.24)	(616,913.25)	(616,913.00)	(616,913.00)	(680,305.00)	(680,305.00)	(680,305.00)
Item 2701							
*REFUND PRIOR YR EXPENSES	(343,346.99)	(681,100.39)	(161,000.00)	(161,000.00)	(161,000.00)	(171,000.00)	(171,000.00)
Item 2705							
*GIFTS & DONATIONS	(4,870.00)	(2,615.00)	0.00	0.00	0.00	0.00	0.00
Item 2720							
*O.T.B. DIST OF EARNINGS	(38,044.00)	(49,332.00)	(31,000.00)	(31,000.00)	(36,405.00)	(36,405.00)	(36,405.00)
Item 2770							
OTHER MISC.	(3,728.23)	(4,342.40)	(13,950.00)	(13,950.00)	(13,950.00)	(3,950.00)	(3,950.00)
Item 2902							
GIS MAPPING	0.00	0.00	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
Item 3021							
NYS CRT HOUSE MAINT. REIMBURS.	(110,072.00)	(124,017.50)	(121,064.00)	(121,064.00)	(130,453.00)	(130,453.00)	(130,453.00)
Item 3035							

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<b>Fund 001 GENERAL FUND</b>							
MEDICAL EXAMINER	(7,216.84)	(9,930.72)	(8,850.00)	(8,850.00)	(8,740.00)	(8,740.00)	(8,740.00)
Item 3040							
REAL PROP ADM TRAINING	(9,388.53)	(2,975.75)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)
Item 3041							
REAL PROPERTY GRANT	(55,998.06)	(18,555.93)	(25,000.00)	(35,375.00)	0.00	0.00	0.00
Item 3088							
NYS ASSIGNED COUNSEL-PUB.DEFEN	(131,151.23)	(193,613.06)	(80,088.00)	(80,088.00)	(41,646.00)	(126,335.00)	(126,335.00)
Item 3089							
ASSIGNED COUNSEL - D.A.	(4,829.84)	(10,430.63)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
Item 3097							
NYS PARKS-REC-HIST-PRESER	0.00	0.00	(16,000.00)	(16,000.00)	0.00	0.00	0.00
Item 3264							
NYS LUNCH PROGRAM	(212.00)	(793.00)	(240.00)	(240.00)	(200.00)	(200.00)	(200.00)
Item 3277							
EDUCATION-HANDI. CHILDREN	(1,185,950.13)	(1,007,009.93)	(1,249,500.00)	(1,249,500.00)	(1,249,500.00)	(1,249,500.00)	(1,249,500.00)
Item 3301							
EXPEDITED DEPLOYMENT PHASE II	2,132.00	(281,936.60)	0.00	0.00	0.00	0.00	0.00
Item 3305							
EMERGENCY MANAGEMENT	0.00	2,000.00	0.00	0.00	(2,000.00)	(2,000.00)	(2,000.00)
Item 3309							
PSAP STATE SURCHARGE COUNTY SH	(40,831.77)	(25,198.45)	(25,215.00)	(49,207.00)	(25,000.00)	(25,000.00)	(25,000.00)
Item 3310							
PROBATION SERVICES	(122,338.26)	(130,119.99)	(135,200.00)	(135,200.00)	(110,504.00)	(110,504.00)	(110,504.00)
Item 3311							
ALTERNATIVE TO INCARCERATION	(9,334.20)	(11,941.63)	(14,200.00)	(14,200.00)	(13,348.00)	(13,348.00)	(13,348.00)
Item 3313							

# COUNTY OF ORLEANS

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<b>Fund 001 GENERAL FUND</b>							
OPERATION 360 STATE DIVERSION	(46,800.00)	(43,400.00)	(43,400.00)	(43,400.00)	(40,796.00)	(40,796.00)	(40,796.00)
Item 3315							
NAVIGATION LAW ENFORCEMENT	(70,764.36)	(52,389.77)	(48,750.00)	(48,750.00)	(48,750.00)	(48,750.00)	(48,750.00)
Item 3316							
HOUSING PAROLE VIOLATORS	(23,880.00)	(77,309.60)	(70,000.00)	(70,000.00)	0.00	0.00	0.00
Item 3325							
DIV OF CRIM JUSTICE MRD PRO	(97,747.00)	(98,697.00)	(91,807.00)	(91,807.00)	(87,604.00)	(78,404.00)	(78,404.00)
Item 3326							
CRIME VICTIMS PROGRAM	(85,743.20)	(86,092.03)	(98,401.00)	(98,401.00)	(95,468.00)	(95,468.00)	(95,468.00)
Item 3330							
SECURITY COSTS-COURT REFORM	(196,450.08)	(205,869.25)	(48,000.00)	(48,000.00)	(218,000.00)	(218,000.00)	(218,000.00)
Item 3401							
PUBLIC HEALTH	(750,732.29)	(605,997.30)	(730,000.00)	(730,000.00)	(730,000.00)	(730,000.00)	(730,000.00)
Item 3446							
HANDICAPPED CHILDREN	0.00	0.00	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)
Item 3449							
EARLY INTERVENTION	(40,790.41)	(58,823.84)	(65,000.00)	(65,000.00)	(65,000.00)	(65,000.00)	(65,000.00)
Item 3450							
PUBLIC WATER SUPPLY	(92,925.43)	(104,051.09)	(93,041.00)	(93,041.00)	(93,041.00)	(93,041.00)	(93,041.00)
Item 3472							
SPECIAL HEALTH PROGRAM-STATE	(92,337.02)	(40,588.48)	(27,829.00)	(27,829.00)	(47,365.00)	(47,365.00)	(47,365.00)
Item 3486							
ALCOHOL	(355,151.00)	(358,143.00)	(298,143.00)	(298,143.00)	(346,160.00)	(346,160.00)	(346,160.00)
Item 3490							
MENTAL HEALTH	(107,393.00)	(4,440.00)	(21,214.00)	(21,214.00)	(659,860.00)	(659,860.00)	(659,860.00)
Item 3491							

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
CSS	(615,842.00)	(570,193.00)	(748,692.00)	(748,692.00)	0.00	(64,577.00)	(64,577.00)
Item 3492							
ICM	(37,856.00)	(68,338.00)	(74,208.00)	(74,208.00)	0.00	0.00	0.00
Item 3493							
ARC NON 620	(267,195.00)	(313,754.00)	(313,348.00)	(313,348.00)	(276,656.00)	(276,656.00)	(276,656.00)
Item 3494							
ARC 620	(2,776.00)	(5,869.00)	(3,186.00)	(3,186.00)	0.00	0.00	0.00
Item 3601							
MEDICAL ASSISTANCE	16,216.00	13,572.00	(25,250.00)	(25,250.00)	(62,170.00)	(62,170.00)	(62,170.00)
Item 3609							
AID TO DEPENDENT CHILDREN	(385,771.00)	(372,081.00)	(389,837.00)	(460,717.00)	(451,157.00)	(451,157.00)	(451,157.00)
Item 3610							
SOCIAL SERVICES ADMINISTRATION	(1,102,985.21)	(1,526,263.47)	(1,581,171.00)	(1,581,171.00)	(1,542,693.00)	(1,516,442.00)	(1,516,442.00)
Item 3611							
FOOD STAMPS	89,115.00	7,783.00	0.00	0.00	0.00	0.00	0.00
Item 3616							
LOCAL ADMINISTRATION FUNDS	(432,022.00)	(438,460.00)	(438,460.00)	(438,460.00)	0.00	0.00	0.00
Item 3619							
CHILD CARE	(442,700.00)	(339,599.00)	(432,495.00)	(432,495.00)	(416,173.00)	(412,764.00)	(412,764.00)
Item 3623							
JUVENILE DELIQUENT	(1,294.05)	(10,858.99)	(4,900.00)	(4,900.00)	(25,725.00)	(25,725.00)	(25,725.00)
Item 3640							
SAFETY NET	(573,963.00)	(535,519.00)	(609,325.00)	(609,325.00)	(760,737.00)	(760,737.00)	(760,737.00)
Item 3642							
EMERGENCY AID - ADULTS	(15,029.00)	(15,408.00)	(25,000.00)	(25,000.00)	(25,000.00)	(20,000.00)	(20,000.00)
Item 3655							

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<b>Fund 001 GENERAL FUND</b>							
DAY CARE 75%	(101,817.00)	(89,935.00)	(101,096.00)	(101,096.00)	(152,520.00)	(152,520.00)	(152,520.00)
Item 3710							
VETERANS SERVICE AGENCIES	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
Item 3715							
TOURISM NYS	(56,748.00)	(63,479.00)	(53,469.00)	(50,657.00)	(50,657.00)	(50,657.00)	(50,657.00)
Item 3772							
PROGRAMS FOR THE AGING	(395,254.86)	(424,331.68)	(425,140.00)	(446,240.00)	(456,923.00)	(456,923.00)	(456,923.00)
Item 3820							
YOUTH PROGRAMS	(60,459.50)	(61,161.43)	(69,899.00)	(69,899.00)	(29,840.00)	(79,811.00)	(79,811.00)
Item 3830							
YOUTH BOARD	(23,359.00)	(22,570.15)	(10,240.00)	(10,240.00)	0.00	0.00	0.00
Item 3832							
SPECIAL STATE AID	(3,733.50)	(1,850.00)	0.00	0.00	0.00	0.00	0.00
Item 3989							
WEIGHTS & MEASURES	(1,821.10)	(1,521.42)	(1,600.00)	(1,600.00)	(1,600.00)	(1,600.00)	(1,600.00)
Item 4089							
*SECT 8 RENT SUBSIDY	(153,315.00)	(154,750.00)	(157,753.00)	(157,753.00)	(183,470.00)	(183,470.00)	(183,470.00)
Item 4264							
FEDERAL LUNCH PROGRAM	(7,106.00)	(9,003.00)	(7,300.00)	(7,300.00)	(9,500.00)	(9,500.00)	(9,500.00)
Item 4305							
EMERGENCY MANAGEMENT	(12,461.00)	(2,309.00)	(22,800.00)	(22,800.00)	(13,000.00)	(13,500.00)	(13,500.00)
Item 4308							
HOMELAND SECURITY - SHERIFF	(14,754.61)	0.00	0.00	(60,834.75)	0.00	0.00	0.00
Item 4309							
ST HOMELAND SECURITY PROG E.M.	(23,971.57)	(43,066.29)	(95,000.00)	(277,883.71)	(145,233.00)	(128,233.00)	(128,233.00)
Item 4330							

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<b>Fund 001 GENERAL FUND</b>							
SEAT BELT GRANT Item 4401	(4,323.91)	0.00	(27,440.00)	(27,440.00)	(28,860.00)	(28,860.00)	(28,860.00)
IHAP PUBLIC HEALTH Item 4451	(18,618.37)	(16,626.62)	(17,672.00)	(17,672.00)	(17,672.00)	(17,672.00)	(17,672.00)
EARLY INT. ADMIN. Item 4472	(51,723.09)	(55,792.03)	(52,394.00)	(52,394.00)	(48,847.00)	(48,847.00)	(48,847.00)
SPECIAL HEALTH PROGRAMS-FED Item 4489	(120,915.89)	(125,168.58)	(136,909.00)	(136,909.00)	(170,600.00)	(170,600.00)	(170,600.00)
BIOTERRORISM PREPAREDNESS Item 4490	(75,791.79)	(59,797.16)	(75,000.00)	(96,850.00)	(70,000.00)	(247,050.00)	(247,050.00)
MENTAL HEALTH - FEDERAL Item 4601	(23,745.00)	(103,369.00)	0.00	(69,332.00)	0.00	0.00	0.00
MEDICAL ASSISTANCE Item 4609	(5,620.00)	(12,297.00)	(74,500.00)	(74,500.00)	(82,830.00)	(82,830.00)	(82,830.00)
AID TO DEPENDENT CHILDREN Item 4610	(773,037.00)	(765,202.00)	(807,126.00)	(1,090,646.00)	(855,444.00)	(855,444.00)	(855,444.00)
SOCIAL SERVICES ADMIN. Item 4611	(1,650,066.24)	(1,796,294.43)	(1,975,435.00)	(1,975,435.00)	(2,250,083.00)	(2,228,424.00)	(2,228,424.00)
FOOD STAMP PROGRAM ADMIN. Item 4615	(232,585.00)	(435,120.00)	(321,759.00)	(321,759.00)	(405,836.00)	(401,175.00)	(401,175.00)
FLEXIBLE FUND FOR FAMILY SERVICES Item 4619	(1,041,198.00)	(908,230.00)	(1,014,725.00)	(1,014,725.00)	(1,460,475.00)	(1,460,475.00)	(1,460,475.00)
AID TO DEP. CHIL.- FOSTER CARE Item 4640	(276,015.00)	(157,712.00)	(310,835.00)	(310,835.00)	(326,418.00)	(305,783.00)	(305,783.00)
SAFETY NET Item 4641	(10,582.00)	(20,404.00)	(18,970.00)	(18,970.00)	(25,000.00)	(25,000.00)	(25,000.00)

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<b>Fund 001 GENERAL FUND</b>							
HEAP	(552,968.00)	4,110.00	(40,000.00)	(40,000.00)	(25,000.00)	(25,000.00)	(25,000.00)
Item 4655							
DAY CARE 100%							
Item 4661	(949,020.00)	(877,820.00)	(1,053,361.00)	(1,053,361.00)	(936,909.00)	(936,909.00)	(936,909.00)
TITLE IV-B FUNDS							
Item 4772	(23,563.00)	(21,606.00)	(23,563.00)	(23,563.00)	(21,606.00)	(13,693.00)	(13,693.00)
PROGRAMS FOR THE AGING							
Item 5031	(293,048.59)	(276,505.00)	(323,099.00)	(351,952.49)	(344,073.00)	(344,073.00)	(344,073.00)
TRANSFER OF SOLID WASTE							
	(48,000.00)	(48,000.00)	(49,050.00)	(49,050.00)	(49,050.00)	(49,050.00)	(49,050.00)
<b>Total Fund 001 GENERAL FUND</b>	<b>(44,843,016.22)</b>	<b>(47,972,757.82)</b>	<b>(36,972,272.00)</b>	<b>(48,403,929.12)</b>	<b>(37,729,708.00)</b>	<b>(38,295,334.00)</b>	<b>(38,295,334.00)</b>
<b>Fund 002 SOLID WASTE</b>							
Item 1090							
*INT & PENALTIES ON TAXES	(12,952.31)	(13,055.18)	0.00	0.00	0.00	0.00	0.00
Item 1289							
ADMINISTRATIVE FEE	(27,549.00)	(28,017.00)	0.00	0.00	0.00	0.00	0.00
Item 2130							
SOLID WASTE/RECYCLING FEES	(2,017,082.47)	(2,029,231.46)	(2,365,057.00)	(2,365,057.00)	(2,365,057.00)	(2,365,057.00)	(2,365,057.00)
Item 2401							
*INTEREST ON EARNINGS	(86,476.87)	(49,296.43)	0.00	0.00	0.00	0.00	0.00
Item 2651							
SALE OF REFUSE FOR RECYCLING	(1,236.00)	(1,002.00)	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 002 SOLID WASTE</b>	<b>(2,145,296.65)</b>	<b>(2,120,602.07)</b>	<b>(2,365,057.00)</b>	<b>(2,365,057.00)</b>	<b>(2,365,057.00)</b>	<b>(2,365,057.00)</b>	<b>(2,365,057.00)</b>
<b>Fund 003 ROAD FUND</b>							
Item 2401							

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<b>Fund 003 ROAD FUND</b>							
*INTEREST ON EARNINGS Item 2650	(2,889.91)	(1,287.23)	(1,500.00)	(1,500.00)	(400.00)	(400.00)	(400.00)
*SALES-SCRAP & EXCESS MATERIALS Item 2655	(1,721.50)	(356.25)	(500.00)	(500.00)	(500.00)	(500.00)	(500.00)
*MINOR SALES Item 3501	(5,934.10)	(5,140.00)	(2,500.00)	(2,500.00)	(6,000.00)	(6,000.00)	(6,000.00)
CONSOL HIGHWAY AID Item 3503	(900,787.35)	(1,267,264.78)	(950,000.00)	(1,028,727.00)	(1,498,000.00)	(749,000.00)	(749,000.00)
HIGHWAY BRIDGES Item 4385	(920,135.13)	(153,294.28)	(1,723,080.00)	(1,723,080.00)	(274,550.00)	(274,550.00)	(274,550.00)
DISASTER REVENUE	0.00	(13,017.92)	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 003 ROAD FUND</b>	<b>(1,831,467.99)</b>	<b>(1,440,360.46)</b>	<b>(2,677,580.00)</b>	<b>(2,756,307.00)</b>	<b>(1,779,450.00)</b>	<b>(1,044,900.00)</b>	<b>(1,044,900.00)</b>
<b>Fund 004 ROAD MACHINERY FUND</b>							
Item 1270							
*SHARED SERV.(BLDGS&GROUNDS) Item 2300	(63,087.72)	(60,221.89)	(63,600.00)	(63,600.00)	(59,243.00)	(59,243.00)	(59,243.00)
SERVICE TO OTHER GOVERNMENTS Item 2333	(67,412.78)	(78,275.01)	(70,000.00)	(70,000.00)	(70,000.00)	(70,000.00)	(70,000.00)
FUEL FARM-OTHER GOVTS Item 2401	(683,872.75)	(896,538.05)	(1,073,162.00)	(1,073,162.00)	(707,750.00)	(707,750.00)	(707,750.00)
*INTEREST ON EARNINGS Item 2665	(6,207.40)	(2,639.04)	(2,500.00)	(2,500.00)	(300.00)	(300.00)	(300.00)
*SALES OF EQUIPMENT Item 2822	0.00	(5,850.00)	(750.00)	(750.00)	(25,000.00)	(26,000.00)	(26,000.00)
REVENUE FROM COUNTY ROAD	(303,313.09)	(328,758.17)	(300,000.00)	(300,000.00)	(300,000.00)	(300,000.00)	(300,000.00)

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<b>Fund 004</b>	<b>ROAD MACHINERY FUND</b>						
Item 3501							
CONSOL HIGHWAY AID	0.00	0.00	(75,000.00)	(117,655.00)	(115,000.00)	(265,000.00)	(265,000.00)
<b>Total Fund 004</b>							
<b>ROAD MACHINERY FUND</b>	<u>(1,123,893.74)</u>	<u>(1,372,282.16)</u>	<u>(1,585,012.00)</u>	<u>(1,627,667.00)</u>	<u>(1,277,293.00)</u>	<u>(1,428,293.00)</u>	<u>(1,428,293.00)</u>
<b>Fund 005</b>	<b>ENTERPRISE FUND</b>						
Item 1650							
NURSING HOME IGT REV	0.00	(1,541,997.00)	(675,115.00)	(723,115.00)	(1,500,000.00)	(1,546,508.00)	(1,546,508.00)
Item 1801							
*MEDICAL ASSISTANCE	(5,088,981.83)	(5,933,961.48)	(5,593,391.00)	(5,593,391.00)	(4,983,608.00)	(5,284,734.00)	(5,284,734.00)
Item 1830							
PRIVATE PAY	(1,061,961.18)	(783,934.42)	(1,122,831.00)	(1,122,831.00)	(1,171,650.00)	(1,171,650.00)	(1,171,650.00)
Item 1831							
PRIVATE PAY RESPITE	(3,200.00)	(19,141.00)	0.00	0.00	0.00	0.00	0.00
Item 1870							
MEDICARE	(500,269.01)	(999,302.09)	(2,078,452.00)	(2,078,452.00)	(2,855,351.00)	(2,855,377.00)	(2,855,377.00)
Item 1880							
MEAL TICKETS MISC	(2,407.40)	(5,536.52)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)
Item 2401							
*INTEREST ON EARNINGS	(2,932.34)	(4,771.57)	(5,900.00)	(5,900.00)	(1,500.00)	(1,500.00)	(1,500.00)
Item 2402							
INTEREST - RESERVE	(1,496.04)	(551.83)	(1,500.00)	(1,500.00)	(500.00)	(500.00)	(500.00)
Item 2410							
*RENTAL OF REAL PROPERTY	(141,260.00)	(141,801.50)	(134,704.00)	(134,704.00)	(130,950.00)	(130,950.00)	(130,950.00)
Item 2701							
*REFUND PRIOR YR EXPENSES	(62,594.44)	(135,536.07)	(78,000.00)	(78,000.00)	0.00	(10,000.00)	(10,000.00)
Item 2770							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 005</b>	<b>ENTERPRISE FUND</b>						
OTHER MISC.	(189,787.91)	(222,872.47)	(174,200.00)	(174,200.00)	(107,600.00)	(97,600.00)	(97,600.00)
<b>Total Fund 005</b>	<b>ENTERPRISE FUND</b>						
	<u>(7,054,890.15)</u>	<u>(9,789,405.95)</u>	<u>(9,868,093.00)</u>	<u>(9,916,093.00)</u>	<u>(10,755,159.00)</u>	<u>(11,102,819.00)</u>	<u>(11,102,819.00)</u>
<b>Fund 006</b>	<b>SELF INSURANCE FUND</b>						
Item 2222 ASSESSMENTS	(478,089.00)	(575,002.00)	(1,388,454.00)	(616,895.00)	(1,489,562.00)	(1,489,562.00)	(1,489,562.00)
Item 2402 INTEREST - RESERVE	(59,232.08)	(36,679.10)	(25,000.00)	(25,000.00)	(25,000.00)	(25,000.00)	(25,000.00)
Item 2701 *REFUND PRIOR YR EXPENSES	(14,435.43)	(38,114.30)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)
Item 2770 OTHER MISC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Item 5031 TRANSFER OF SOLID WASTE	(596,677.08)	(694,971.00)	0.00	(771,559.00)	0.00	0.00	0.00
<b>Total Fund 006</b>	<b>SELF INSURANCE FUND</b>						
	<u>(1,148,433.59)</u>	<u>(1,344,766.40)</u>	<u>(1,425,454.00)</u>	<u>(1,425,454.00)</u>	<u>(1,526,562.00)</u>	<u>(1,526,562.00)</u>	<u>(1,526,562.00)</u>
<b>Fund 008</b>	<b>DEBT SERVICE(LONG TERM)</b>						
Item 1140 EMERGENCY TELEPHONE SYSTEM	(13,482.04)	(54,657.10)	(45,000.00)	(45,000.00)	(74,500.00)	(74,500.00)	(74,500.00)
Item 2401 *INTEREST ON EARNINGS	(153,483.38)	(18,275.89)	(10,000.00)	(10,000.00)	(3,500.00)	(3,500.00)	(3,500.00)
Item 2410 *RENTAL OF REAL PROPERTY	0.00	(15,455.00)	0.00	0.00	0.00	(17,580.00)	(17,580.00)
Item 3021 NYS CRT HOUSE MAINT. REIMBURS.	(41,240.00)	(39,160.00)	(37,006.00)	(37,006.00)	(34,704.00)	(34,704.00)	(34,704.00)
Item 5050							

# COUNTY OF ORLEANS

## Budget Preparation Publication

Fiscal Year: 2010

Account Description	2007 Actual	2008 Actual	Original 2009 Budget	Adjusted 2009 Budget	2010 REQUESTED Stage	2010 RECOMMEND Stage	2010 ADOPTED Stage
<b>Fund 008 DEBT SERVICE(LONG TERM)</b>							
5050	(27,500.00)	(26,250.00)	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 008 DEBT SERVICE(LONG TERM)</b>							
	<u>(235,705.42)</u>	<u>(153,797.99)</u>	<u>(92,006.00)</u>	<u>(92,006.00)</u>	<u>(112,704.00)</u>	<u>(130,284.00)</u>	<u>(130,284.00)</u>
<b>Fund 014 SPECIAL GRANT FUND</b>							
Item 2070							
*CONT PRIV AGENCY FOR YOUTHS	(269,413.25)	(309,903.77)	(320,036.00)	(320,036.00)	(331,762.00)	(331,762.00)	(331,762.00)
Item 2701							
*REFUND PRIOR YR EXPENSES	0.00	(340.00)	0.00	0.00	0.00	0.00	0.00
Item 3790							
NYS MONIES	(19,000.00)	(10.00)	0.00	0.00	0.00	0.00	0.00
Item 4791							
WORKFORCE INVESTMENT ACT	(474,066.28)	(461,253.62)	(425,201.00)	(425,201.00)	(738,115.00)	(738,115.00)	(738,115.00)
<b>Total Fund 014 SPECIAL GRANT FUND</b>							
	<u>(762,479.53)</u>	<u>(771,507.39)</u>	<u>(745,237.00)</u>	<u>(745,237.00)</u>	<u>(1,069,877.00)</u>	<u>(1,069,877.00)</u>	<u>(1,069,877.00)</u>
<b>Grand Total</b>	<u>(59,145,183.29)</u>	<u>(64,965,480.24)</u>	<u>(55,730,711.00)</u>	<u>(67,331,750.12)</u>	<u>(56,615,810.00)</u>	<u>(56,963,126.00)</u>	<u>(56,963,126.00)</u>

NOTE: One or more accounts were not printed due to Account Table restrictions.

## 2010 Orleans County Capital Plan

Account	Description	Cost	Revenue	County Cost	Budget Committee Recommendation
<b><u>A1620 Buildings and Grounds</u></b>					
.470	Replace 2nd Floor Carpet COB	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00
	Replace Central Hall Roof	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00
	DEPT. TOTAL	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00
<b><u>A1680 Computer Services</u></b>					
.270	Linstar Personnel System	\$ 11,000.00	\$ -	\$ 11,000.00	\$ 11,000.00
	Mail Servers at COB and MH	\$ 35,000.00	\$ -	\$ 35,000.00	\$ 35,000.00
	DEPT. TOTAL	\$ 46,000.00	\$ -	\$ 46,000.00	\$ 46,000.00
<b><u>A3110 Sheriff - Road Patrol</u></b>					
.270	Law Enforcement Fleet	\$ 87,500.00	\$ -	\$ 87,500.00	\$ 87,500.00
	DEPT. TOTAL	\$ 87,500.00	\$ -	\$ 87,500.00	\$ 87,500.00
<b><u>A3640 Emergency Management</u></b>					
.270	Director - Vehicle Lease	\$ 5,268.00	\$ -	\$ 5,268.00	\$ 5,268.00
	DEPT. TOTAL	\$ 5,268.00	\$ -	\$ 5,268.00	\$ 5,268.00
<b><u>A7180 Marine Park</u></b>					
.470	Replacement of South Stairs	\$ 62,500.00	\$ -	\$ 62,500.00	\$ 62,500.00
	DEPT. TOTAL	\$ 62,500.00	\$ -	\$ 62,500.00	\$ 62,500.00
<b><u>HWY Highway Department</u></b>					
.270	Wheel Loader	\$ 155,000.00	\$ 155,000.00 *	\$ -	\$ -
	Replace Drott	\$ 160,000.00	\$ 160,000.00 *	\$ -	\$ -
.470	Replace Bridge Deck Old 98	\$ 289,000.00	\$ 274,550.00	\$ 14,450.00	\$ 14,450.00
	Road Reconstruction	\$ 1,070,000.00	\$ 1,070,000.00 *	\$ -	\$ -
	DEPT. TOTAL	\$ 1,674,000.00	\$ 1,659,550.00	\$ 14,450.00	\$ 14,450.00
<b>TOTAL ALL DEPARTMENTS</b>		<b>\$ 1,900,268.00</b>	<b>\$ 1,659,550.00</b>	<b>\$ 240,718.00</b>	<b>\$ 240,718.00</b>
FEDERAL STIMULUS					\$ 191,500
TOTAL COUNTY COST					<u>\$ 49,218.00</u>

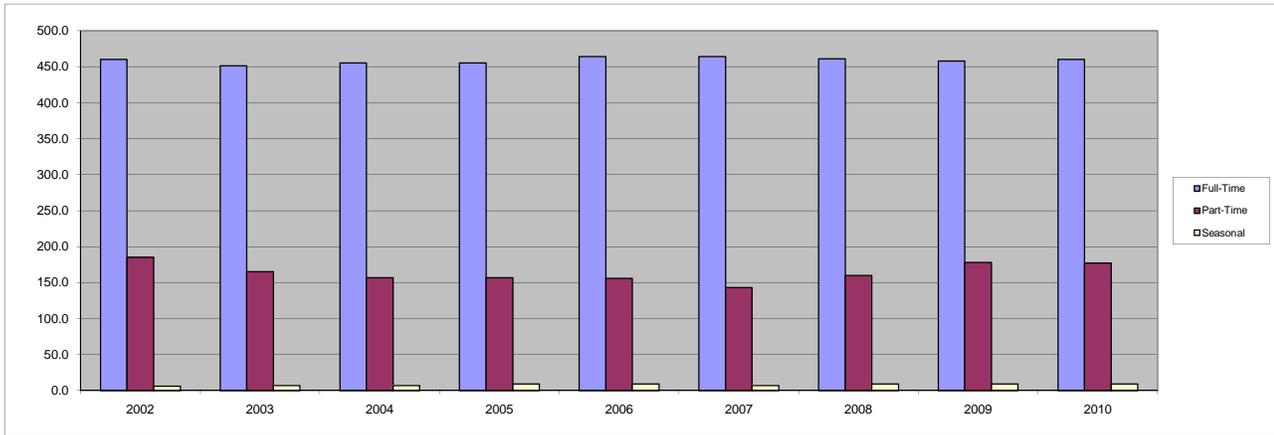
## ORLEANS COUNTY STATEMENT OF LONG TERM DEBT AS OF DECEMBER 2009

TYPE	ISSUE	MATURITY	INTEREST	OUTSTANDING	DUE 2009	
	DATE	DATE	RATE	DEBT	PRINCIPAL	INTEREST
<b>SERIAL BONDS:</b>						
PUBLIC SAFETY SERIES A	04/15/1999	09/15/2012	4.60%	\$135,000.00	\$45,000.00	\$6,210.00
P.S. SERIES B/FIRE TOWER	04/15/1999	04/15/2015	4.50%	\$895,000.00	\$135,000.00	\$37,237.50
COURTHOUSE SQUARE	06/05/2001	12/15/2020	4.50%	\$2,220,000.00	\$160,000.00	\$105,165.00
911/EMER. MANG. RADIO	07/15/2007	01/15/2017	4.38%	<u>\$415,000.00</u>	<u>\$45,000.00</u>	<u>\$18,368.76</u>
<b>GRAND TOTALS</b>				\$3,665,000.00	\$385,000.00	\$166,981.26
<b>NURSING HOME LONG TERM DEBT</b>						
<b>SERIAL BONDS:</b>						
HOME RECONSTRUCTION	04/01/1994	04/01/2014	5.60%	\$750,000.00	\$150,000.00	\$37,800.00
HOME RECONSTRUCTION	04/15/2006	10/15/2026	4.125%	\$8,245,000.00	\$340,000.00	\$340,018.76
HOME RECONSTRUCTION	08/15/2007	04/15/2026	4.375%	<u>\$940,000.00</u>	<u>\$40,000.00</u>	<u>\$40,606.26</u>
<b>GRAND TOTALS</b>				\$9,935,000.00	\$530,000.00	\$418,425.02
<b>JOINT ACTIVITY - OAK ORCHARD WATERSHED DISTRICT</b>						
JOINT ACTIVITY	06/06/2002	06/06/2012	4.00%	<u>\$90,000.00</u>	<u>\$30,000.00</u>	<u>\$3,600.00</u>
<b>GRAND TOTALS</b>				\$90,000.00	\$30,000.00	\$3,600.00
<b>GRAND TOTAL-ALL FUNDS</b>				\$13,690,000	\$945,000.00	\$589,006.28

CONSTITUTIONAL TAX MARGIN	\$ 9,341,170
CONSTITUTIONAL TAX LIMIT	\$ 22,127,873
CONSTITUTIONAL DEBT LIMIT	\$ 103,263,408

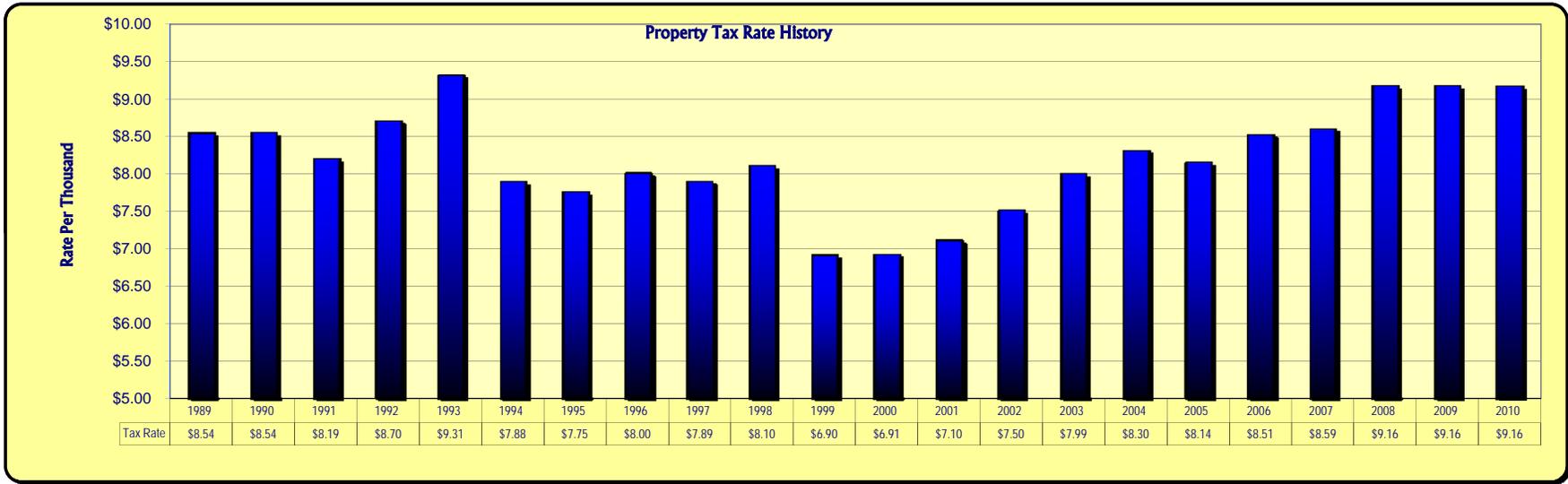
### Orleans County Position Count - 2010

DEPARTMENT	FULL-TIME										PART-TIME										SEASONAL									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2002	2003	2004	2005	2006	2007	2008	2009	2010	2002	2003	2004	2005	2006	2007	2008	2009	2010			
Legislative Board	7	7	7	7	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Chief Administrative Officer	2	2	1	1	1	2	2	2	2	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Clerk of Legislative Board	2	2	2	2	2	2	2	2	2	1	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0				
District Attorney	3	3	3	3	3	4	4	4	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3				
Public Defender	1	1	1	1	1	1	0	0	0	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4				
Coroners	0	0	0	0	0	0	0	0	0	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4				
County Treasurer	5	5	5	5	5	5	5	5	5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
Budget Office	0	0	0	0	0	0	0	0	0	2	2	2	1	1	2	2	2	2	2	2	2	2	2	2	2	2				
Real Property Tax Service	2	2	2	2	2	2	2	2	2	0	0	0	0	0	0	2	2	2	2	2	2	2	2	2	2	2				
County Clerk	12	12	12	12	12	12	12	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
County Attorney	0	0	0	0	0	0	0	0	0	3	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4				
Personnel & Self-Insurance	3	3	3	3	3	3	3	3	3	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
Risk Management	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
Board of Elections	2	2	2	2	2	2	2	2	2	8	8	8	8	8	8	8	8	8	8	12	12	12	12	12	12	12				
Buildings & Grounds	16	15	15	15	15	17	17	16	16	1	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1				
Computer Services	2	2	2	3	6	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Public Safety Comm. System	9	9	9	9	9	9	9	9	9	5	5	5	5	6	2	6	6	6	6	6	6	6	6	6	6	6				
Sheriff	32	33	33	33	33	32	33	32	33	14	10	10	8	8	7	8	8	8	8	8	8	8	8	8	8	8				
Probation	17	14	14	14	14	14	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Jail	34	34	34	34	35	35	35	35	35	17	13	13	13	13	4	13	13	13	13	13	13	13	13	13	13	13				
Control of Dogs	1	1	1	1	1	1	1	1	1	2	2	2	2	2	1	2	2	2	2	2	2	2	2	2	2	2				
Emergency Management	2	2	2	2	2	2	2	2	3	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9				
Public Health	36	35	35	35	36	36	36	35	35	9	5	5	4	5	4	4	6	6	6	6	6	6	6	6	6	6				
Mental Health Services	38	34	36	35	34	35	35	35	35	2	1	1	1	2	2	4	4	4	4	4	4	4	4	4	4	4				
Highway Administration	3	3	3	3	3	3	3	3	3	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
Highway	21	20	20	19	19	18	17	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Fuel Farm	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
Social Services	84	81	81	83	87	87	87	89	89	3	3	3	4	4	4	4	3	3	3	3	3	3	3	3	3	3				
County Nursing Home	94	99	103	101	102	102	102	102	102	81	74	63	62	60	60	61	72	72	72	72	72	72	72	72	72	72				
Job Development Agency	12	11	11	11	9	8	7	8	8	0	0	0	0	1	1	2	2	2	2	2	2	2	2	2	2	2				
Veterans	2	2	2	2	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Weights & Measures	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Office for the Aging	8	7	7	8	10	11	10	10	10	9	8	8	12	8	9	9	9	9	9	9	9	9	9	9	9	9				
Marine Park	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
Youth Bureau	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
Historian	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
Planning & Development	4	4	3	3	3	3	3	3	3	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
Oak Orchard Watershed	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
Housing Assistance	3	3	3	3	3	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Crime Victims	2	2	2	2	2	1	1	1	1	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1				
Record Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
<b>Totals</b>	<b>460</b>	<b>451</b>	<b>455</b>	<b>455</b>	<b>464</b>	<b>464</b>	<b>461</b>	<b>458</b>	<b>460</b>	<b>185</b>	<b>165</b>	<b>157</b>	<b>157</b>	<b>156</b>	<b>143</b>	<b>160</b>	<b>178</b>	<b>177</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>			



### 2010 TENTATIVE BUDGET SUMMARY

	2005	2006	2007	2008	2009	2010	Change	Percent
Total Appropriations (with Interfund)	\$ 58,364,840	\$ 61,437,854	\$ 64,392,921	\$ 67,393,867	\$ 70,665,343	\$ 72,072,706	\$ 1,407,363	1.99%
Total Revenue (with Interfund)	\$ 46,463,699	\$ 48,974,531	\$ 51,508,253	\$ 52,823,826	\$ 55,730,711	\$ 56,963,126	\$ 1,232,415	2.21%
County Cost	\$ 11,901,141	\$ 12,463,323	\$ 12,884,668	\$ 14,570,041	\$ 14,934,632	\$ 15,109,580	\$ 174,948	1.17%
Less Cash Surplus (from General Fund)	\$ (1,150,000)	\$ (885,000)	\$ (935,000)	\$ (750,000)	\$ (1,073,000)	\$ (1,073,000)	\$ -	
Less Cash Surplus (from Road Fund)	\$ -	\$ (225,000)	\$ (150,000)	\$ -	\$ -	\$ (35,000)	\$ (35,000)	#DIV/0!
Less Cash Surplus (from Solid Waste)	\$ -	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ -	
Less Cash Surplus (from Debt Service)	\$ -	\$ -	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Less Cash Surplus (from Machine Fund)	\$ -	\$ (20,000)	\$ (20,000)	\$ (15,000)	\$ (15,000)	\$ (112,500)	\$ (97,500)	650.00%
Plus Allowance for Uncollectible Taxes	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 90,100	\$ 90,100	\$ -	
<b>Total Levy</b>	<b>\$ 10,801,141</b>	<b>\$ 11,383,323</b>	<b>\$ 11,534,668</b>	<b>\$ 13,710,041</b>	<b>\$ 13,786,732</b>	<b>\$ 13,829,180</b>	<b>\$ 42,448</b>	<b>0.31%</b>
<b>Assessed Value</b>	<b>\$ 1,326,477,564</b>	<b>\$ 1,336,334,473</b>	<b>1,343,210,729</b>	<b>1,495,995,376</b>	<b>1,504,361,959</b>	<b>1,509,190,230</b>	<b>\$ 4,828,271</b>	<b>0.32%</b>
<b>Average Tax Rate</b>	<b>\$ 8.14</b>	<b>\$ 8.52</b>	<b>\$ 8.59</b>	<b>\$ 9.16</b>	<b>\$ 9.16</b>	<b>\$ 9.16</b>	<b>\$ -</b>	



Property Assessed at:	Will increase (decrease)	Property Assessed at:	Will increase (decrease)	Property Assessed at:	Will increase (decrease)
\$ 30,000	\$ -	\$ 85,000	\$ -	\$ 140,000	\$ -
\$ 35,000	\$ -	\$ 90,000	\$ -	\$ 145,000	\$ -
\$ 40,000	\$ -	\$ 95,000	\$ -	\$ 150,000	\$ -
\$ 45,000	\$ -	\$ 100,000	\$ -	\$ 155,000	\$ -
\$ 50,000	\$ -	\$ 105,000	\$ -	\$ 160,000	\$ -
\$ 55,000	\$ -	\$ 110,000	\$ -	\$ 165,000	\$ -
\$ 60,000	\$ -	\$ 115,000	\$ -	\$ 170,000	\$ -
\$ 65,000	\$ -	\$ 120,000	\$ -	\$ 175,000	\$ -
\$ 70,000	\$ -	\$ 125,000	\$ -	\$ 180,000	\$ -
\$ 75,000	\$ -	\$ 130,000	\$ -	\$ 185,000	\$ -
\$ 80,000	\$ -	\$ 135,000	\$ -	\$ 190,000	\$ -

Prepared by: Charles H. Nesbitt, Jr.

The fee for solid waste and recycling service for 2009 will be \$159.02 .

Equalized Total Assessed Value 1,993,098,812

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	70	46,745,791	2.35
13100	CO - GENERALLY	RPTL 406(1)	16	8,596,210	0.43
13500	TOWN - GENERALLY	RPTL 406(1)	49	5,932,592	0.30
13510	TOWN - CEMETERY LAND	RPTL 446	46	1,095,518	0.05
13650	VG - GENERALLY	RPTL 406(1)	80	12,947,031	0.65
13660	VG - CEMETERY LAND	RPTL 446	3	692,978	0.03
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	14	24,700,145	1.24
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	3,606,125	0.18
13800	SCHOOL DISTRICT	RPTL 408	27	64,125,982	3.22
13810	SPEC DIST - DRAINAGE IMPROVEMENT	E C L 15-1909(4)	21	226,162	0.01
14100	USA - GENERALLY	RPTL 400(1)	8	12,677,766	0.64
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	57	21,682,742	1.09
18130	UDC OWNED HOUSING PROJECT	MC K UCON L 6272	2	2,026,829	0.10
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	17	1,638,335	0.08
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	117	29,581,760	1.48
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	7	2,773,788	0.14
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	9	1,403,829	0.07
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	9	13,455,852	0.68
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	2	106,250	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	23	3,500,450	0.18
26050	AGRICULTURAL SOCIETY	RPTL 450	1	560,851	0.03
26100	VETERANS ORGANIZATION	RPTL 452	9	1,058,423	0.05
26250	HISTORICAL SOCIETY	RPTL 444	5	501,915	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	21	2,861,164	0.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	17	555,261	0.03
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	1	427,979	0.02
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	9	25,947	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	15,828	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	814	9,028,113	0.45
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	162	1,704,111	0.09
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	836	15,167,930	0.76
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	159	2,831,327	0.14
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	243	4,566,413	0.23

Equalized Total Assessed Value 1,993,098,812

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	55	1,089,032	0.05
41151	COLD WAR VETERANS (10%)	RPTL 458-b	16	65,810	0.00
41152	COLD WAR VETERANS (10%)	RPTL 458-b	24	97,032	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	3,191	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	2	268,718	0.01
41400	CLERGY	RPTL 460	15	23,699	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	103	10,761,818	0.54
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1,250	23,993,323	1.20
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	348	5,483,373	0.28
41800	PERSONS AGE 65 OR OVER	RPTL 467	129	3,751,432	0.19
41801	PERSONS AGE 65 OR OVER	RPTL 467	114	2,196,199	0.11
41802	PERSONS AGE 65 OR OVER	RPTL 467	167	4,112,139	0.21
41805	PERSONS AGE 65 OR OVER	RPTL 467	7	279,014	0.01
41910	IMPROVEMENTS TO 1,2,3 FAMILY RES	RPTL 459-b	1	56,915	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	4	54,003	0.00
41965	HISTORIC PROPERTY	RPTL 444-a	1	50,213	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	3	1,790,744	0.09
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	51	454,076	0.02
42120	TEMPORARY GREENHOUSES	RPTL 483-c	5	105,693	0.01
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	27	1,098,401	0.06
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	53,021	0.00
47600	BUSINESS INVESTMENT PROPERTY PRE 8/5/08	RPTL 485-b	1	753	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/08	RPTL 485-b	23	647,040	0.03
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/08	RPTL 485-b	18	2,930,175	0.15
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/08	RPTL 485-b	4	733,349	0.04
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	RPTL 485-e	8	39,698,557	1.99
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	5,806	0.00

Equalized Total Assessed Value 1,993,098,812

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	56	5,090,376	0.26
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>5,241</b>	<b>396,624,923</b>	<b>19.90</b>
<b>Total System Exemptions:</b>			<b>56</b>	<b>5,090,376</b>	<b>0.26</b>
<b>Totals:</b>			<b>5,297</b>	<b>401,715,299</b>	<b>20.16</b>

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

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

**BUDGET  
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**Certification of the 2010 County Budget**

I, Nadine P. Hanlon, Clerk of the Orleans County Legislature, hereby certifies that the Orleans County Legislature adopted the 2010 County Budget by resolution number 401-1209 dated December 9, 2009.



Nadine P. Hanlon, Clerk, Orleans County Legislature

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