

JOINT PERSONNEL AND FINANCE COMMITTEE MEETING MINUTES
JUNE 11, 2020

PERSONNEL COMMITTEE MEMBERS PRESENT: Hicks, Ward, O'Brien, Skellie, Clary

PERSONNEL COMMITTEE MEMBERS ABSENT: None

FINANCE COMMITTEE MEMBERS PRESENT: Campbell, O'Brien, Hicks, Fedler, Skellie, Hogan, Clary, Rozell, Losaw, Ward, Griffith

FINANCE COMMITTEE MEMBERS ABSENT: None

SUPERVISORS: Hall, Henke, Ferguson, Shaw, Haff

Debra Prehoda, Clerk of the Board

Roger Wickes, County Attorney

Al Nolette, County Treasurer

Chris DeBolt, County Administrator

AGENDA AS PRESENTED IN COMMITTEE NOTICE:

1. Call to Order
2. Discuss Procedure for Backfills for Remainder of the Year
3. Department Staffing Requests/Staffing Pattern Changes:
 - A. Department of Public Works
 1. Highway Worker II (2) – Backfill (Currently Vacant)
 2. Highway Supervisor II – Backfill (Retirement)
 3. Highway Supervisor I – Backfill (Promote to Hwy. Supervisor II)
 4. Highway Worker III – Backfill (Promote to Hwy. Supervisor I)
 5. Highway Worker II – Backfill (Promote to Hwy. Worker III)
 - B. Buildings & Grounds
 1. Laborer Part-Time (2) – Backfill
 2. Building Maintenance Helper - (Backfill)
 - C. Office for the Aging
 1. Aging Services Aide Part-Time (2) – Backfill
 2. Aging Services Aide Per Diem - Backfill
 3. Request to Add 4 Additional Per Diem Aging Services Aides (Drivers) ****Staffing Pattern Change****
 - D. Sheriff – Temporarily Add 1 Deputy Sheriff; Removing 1 Vacant Sgt. Position.
(Once a Deputy Sheriff is promoted to Sgt., then Staffing Pattern would go back; adding 1 Sgt. And Removing 1 Deputy Sheriff) ****Staffing Pattern Change****
4. Treasurer – Monthly Reports
5. DPW Items
 - A. Marchiselli Supplemental Agreement #2 for Bridge Preservation Construction/CI
 - B. Marchiselli Supplemental Agreement #1 for Church Street ROW
 - C. Marchiselli Supplemental Agreement #2 for CR46 Pavement Preservation Construction/CI
 - D. CHIPS, PaveNY & EWR Funding Discussion
6. County Administrator
 - A. Award Contract & Approve Technical Change Order – Feeder Street Project
 - B. Review & Approve Workforce Development Board Agreements
7. Other Business
8. Adjournment

Chairman Campbell called the Finance Committee to order at 10:01 AM.

Chairman Brian Campbell (Budget Officer) read a ten-year trend statement of where we have been and where we are going, message and supporting information attached. He plans to schedule a Department Head meeting for tomorrow.

Chairman Hicks called the Personnel Committee to order at 10:11 AM.

PROCEDURE FOR BACKFILLS FOR REMAINDER OF THE YEAR - In the past, backfills would come to the Personnel Director and then to the Personnel Committee for consideration. For this year, he suggested that Department Heads should first bring their backfill request to the Personnel Director to vet through Civil Service, then discuss with the committee chair prior to bringing it to their oversight committee for consideration and then it would come to the Personnel Committee.

DEPARTMENT STAFFING REQUESTS/STAFFING PATTERN CHANGES:

Department of Public Works:

- Highway Worker II (2) – Backfill (Currently Vacant) – Requesting to backfill **three (3)** Highway Worker II positions. The Fort Ann barn is only at 50% and also a retirement. A motion to approve backfilling (3) three Highway Worker II positions was moved by Mr. Skellie and seconded by Mr. O'Brien. Discussion. Chairman Campbell stated the CHIPS money came in and the County will be paving less suggesting to possibly wait until fall to backfill. Mr. Skellie recommends at least one backfill for Fort Ann and Mr. Campbell asked if someone could move from another barn if needed. The DPW Superintendent is not comfortable not backfilling in Fort Ann but will work with the decision of the Board. A motion to amend to approve backfilling one (1) Highway Worker II position was moved by Mr. Skellie, seconded by Mr. O'Brien and adopted. The motion as amended to approve backfilling one (1) Highway Worker II was moved by Mr. Skellie, seconded by Mr. O'Brien and adopted.

The DPW Superintendent stated she will take the remainder of the requests back to committee.

Buildings & Grounds:

- Laborer Part-Time (2) – Backfill – Basically summer positions but changed last year from seasonal to part time to allow them to work during school breaks/vacations for snow storms. A motion to approve backfills two (2) Laborers part-time used as needed was moved by Mr. O'Brien and seconded by Mr. Hicks. Discussion. The motion to approve backfills two (2) Laborers part time used as needed was moved by Mr. O'Brien, seconded by Mr. Hicks and adopted.
- Building Maintenance Helper - (Backfill) – Full time position on the night crew that does the sanitizing. A motion to approve backfilling Building Maintenance Helper position was moved by Mr. O'Brien, seconded by Mrs. Clary and adopted.

Office for the Aging:

- Aging Services Aide Part-Time (2) – Backfill – These are the drivers for the home delivered meals. They have had two long term employees resign. She plans to move the two (2) Aging Services Aides per diem to the part time positions and then backfill the Aging Services Aide per diem positions. These positions are reimbursed by federal and state dollars approximately 46%. Currently there are twelve meal delivery routes. A motion to approve backfilling two (2) Aging Services Aides Part-Time was moved by Mrs. Clary, seconded by Mr. O'Brien. Discussion. In January, served 7452 meals delivered and at sites and in May 7431 all meals home delivered. Governor did mandate the home delivered meals be maintained during the emergency declaration. Some people will come off when the emergency declaration is lifted. The drivers were paid time and a half but the County Administrator stated he does not believe FEMA is going to reimburse the hazard pay. The motion to approve backfilling two (2) Aging Services Aides Part-Time was moved by Mrs. Clary, seconded by Mr. O'Brien was adopted.
- Aging Services Aide Per Diem (2) – Backfill – A motion to approve two (2) Aging Services Aides per diem was moved by Mr. O'Brien, seconded by Mrs. Clary and adopted.
- Request to Add 4 Additional Per Diem Aging Services Aides (Drivers)****Staffing Pattern Change**** - Because CWI is not providing the service of delivering the meals need additional per diem slots to deliver meals. They are operating twelve routes and need enough drivers. She has been filling in with office staff. She has several state and federal funding streams and also received \$177,000 in federal stimulus funding and no local match with \$124,000 designated for the nutrition program when the emergency declaration is lifted. Under the emergency declaration her funding is not for a dedicated service and can be shifted between programs. A motion to

approve (4) additional Aging Services Aides and amend the Staffing Pattern was moved by Mr. O'Brien, seconded by Mrs. Clary and adopted. (Board Resolution to Amend Staffing Pattern)

Sheriff: Request withdrawn.

- Temporarily Add 1 Deputy Sheriff; Removing 1 Vacant Sgt. Position.(Once a Deputy Sheriff is promoted to Sgt., then Staffing Pattern would go back; adding 1 Sgt. And Removing 1 Deputy Sheriff) ****Staffing Pattern Change****

Personnel Committee meeting adjourned at 11:02 AM

DEPARTMENT REPORTS/REQUESTS:

COUNTY TREASURER – Al Nolette, County Treasurer, addressed the following items with the committee, handout attached:

- Monthly Reports – The sales tax to date totals \$6,173,584.54, \$660,811.46 under last year to date. Presented three scenarios: projected if 33.35% decrease continues all year, if sales tax stays the same as last year for last quarter and possible best case, handouts attached. He believes the County will probably end up somewhere in between these scenarios. The sales tax ranges from a \$1.5M best case, normal spending for fourth quarter \$4M decrease in sales tax and if the current trend continues, we would be at \$5.3M under last year. The sales tax distributions statewide were all within a percentage of each other; probably an artificial number. The handout includes the 2021 sales tax distribution to the town's figures to date. The County Clerk revenue is down \$228,000, a significant impact General fund revenues down another \$500,000 in public health unsure if quarterly report submitted and will explore further. Expense side of General Fund was up only \$400,000 and even taking COVID overtime expenses out then only down \$260,000.

RESOLUTIONS: attached.

- Marchiselli Supplemental Agreement #2 for Bridge Preservation Construction/CI – Dr. Johnson and Cemetery Road – A motion 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: Dr. Johnson Road over the Batten Kill & Cemetery Road over Black Creek PIN 1761.03 was moved by Mr. Skellie, seconded by Mrs. Fedler and adopted.
- Amend Budget for Supplemental Marchiselli agreement for Dr. Johnson & Cemetery Rds Bridge Preservation – A motion to approve budget amendment for supplemental Marchiselli agreement for Dr. Johnson & Cemetery Rds. Bridge preservation was moved by Mrs. Fedler, seconded by Mr. Griffith and adopted.
- 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; Church Street over the Mettawee River; PIN 1760.55 – A motion to approve Supplemental Agreement #1 for Church Street ROW(right of way access) was moved by Mrs. Fedler, seconded by Mr. O'Brien and adopted.
- Marchiselli Supplemental Agreement #2 for CR46 Pavement Preservation Construction/CI – Federal aid project. A motion to amend budget for supplemental funding for CR46 construction and construction inspection was moved by Mrs. Fedler, seconded by Mr. O'Brien, Mrs. Clary and Mr. Skellie and adopted.
- CHIPS, PaveNY & EWR Funding Discussion – The Superintendent stated when DPW submitted the agenda they were not funded, zero, but since then they have received award notice of 80%

funding. The County Administrator presented and discussed the attached spreadsheet indicating adopted budget CHIPS funding revenue of \$1,940,357.05 and budgeted paving expense \$3,241,055 and three scenarios: #1) 100% State Funding, #2) 80% State funding and #3) 80% State Funding, \$2.6M in paving. The County Administrator recommended going with Scenario 2 80% reduction and \$2.1M in paving and because it is too early to have a definitive decision for the entire paving season and continue to have conversation/discussion with the department as they approach the \$2.1M in paving. He stated this is a guideline for expenditures not making a budget amendment at this time. The DPW Superintendent is comfortable with proceeding with the 80% reduction and willing to come back to the committee for further discussions. The Treasurer recommends scenario 2 as it is the fiscally responsible thing to do right now and stated there are other things you can spend the CHIPS funding on. A motion to go with scenario 2 and keep revisiting in the Public Works committee meetings was moved by Mr. Skellie and seconded by Mr. O'Brien. Discussion. The County did take possession of the new paver, \$380,000 and the Treasurer stated that this equipment is eligible for CHIPS funding and then would leave less CHIP funding for paving; not pave as much. Mr. Hicks stated leave CHIPS funding for paving for the moment and Mrs. Fedler agrees. The County Administrator stated a potential compromise might be if we receive funding above the floor of \$2.1M in scenario 2 then potentially apply toward machinery as a compromise. Chairman Campbell summarized the discussion: authorizing \$2.1 in paving and back to Public Works to discuss any funding updates and the Treasurer will provide figures on different scenarios. The motion to go with scenario 2 and keep revisiting in the Public Works committee meetings was moved by Mr. Skellie, seconded by Mr. O'Brien and adopted.

COUNTY ADMINISTRATOR – Chris DeBolt, County Administrator, addressed the following items with the committee:

- Award Contract & Approve Technical Change Order – Feeder Street Project – Gravity Sewer Rehabilitation.
 - Opened seven bids on March 11th and the low bidder on this project was Tech Industries, Troy, NY in the amount of \$466,760. A motion to award Feeder Street Gravity Sewer Rehabilitation project contract to low bidder Tech Industries, Troy, NY in the amount of \$466,760 was moved by Mr. O'Brien, seconded by Mrs. Fedler. Discussion. The Treasurer stated this project is included in the Sewer District's long term control plan. A motion to award Feeder Street Gravity Sewer Rehabilitation project contract to low bidder Tech Industries, Troy, NY in the amount of \$466,760 was moved by Mr. O'Brien, seconded by Mrs. Fedler and adopted.
 - Technical Change Order - Technical change order from CT Male Associations of Latham on project for additional survey work and onsite construction observation for a total not to exceed \$64,000. A motion to approve and authorize the Executive Director of the Sewer District to sign technical change order from CT Male was moved by Mr. Hicks, seconded by Mr. O'Brien and adopted.
- Review & Approve Workforce Development Board Multi-County Jurisdictional Agreements – The County Attorney has reviewed and has no objections to agreements. The Workforce Development Board is funded through federal WIOA money that flows through Saratoga County to the Workforce Development Board who acts as an advisory board for the three counties workforce and employment centers. Our workforce is through a county agreement with LEAP to run and administer the Workforce Center. There have been some issues with the Workforce Development Board and executives and some members have resigned. The Workforce Development Board was not treating the center directors as partners and including them on the agenda and disrespectful to the counties refusing to sit a Saratoga County qualified appointee to the Board. Proposing entering into a new multijurisdictional agreement with Warren and Saratoga Counties

and need to approve their operating budget. He recommends approval and there is no fiscal impact to the County budget; federal money that flows to LEAP. A motion to approve a new multijurisdictional agreement with Warren and Saratoga Counties for the Workforce Development and approve the budget as presented was moved by Mr. Griffith, seconded by Messrs. Losaw and O'Brien and adopted.

- DSS administration revenue in the budget totals around \$14M. A monthly claiming called settlements is sent to the State for reimbursement and late last week the State stopped paying monthly DSS settlements. This was done statewide. This amounts to about \$1M per month. That is a significant cash flow concern for the County. The County Administrator stated several scenarios: the State is short on cash and maybe just paused it, second – truly a cut off and will not pay us anymore and most likely scenario is they are short on cash and cut off our settlement funds and in the future will announce the percent our DSS appropriation were to be cut and then will only pay us retroactively for that reduction. He thinks we will get some money but it will be at a reduced rate for what we should be paid and is budgeted. What should we do about that? An idea for the Board to think about is the settlement amount is about \$1M per month and the Medicaid to State is over \$11M per year and is paid through our weekly shares. An option to preserve our cash position is stop paying our Medicaid bill to the State and he is checking on what the ramifications to the county could be. If the State has to hold off on our payments due to a cash crunch that is causing a cash crunch for us so possibly consider the County holding off on our payments to the State; once our cash position was better pay the State. He is looking into what interest and penalties the State could impose. Much more dialogue is needed. He is not asking for any action; this is drastic action and wants to know all the ramifications. He would like to move but move judiciously. Possibly he would have more information for the Board meeting. We would settle up with the State, this is just survival. The Treasurer stated the \$1M monthly DSS settlement is 38% state and 62% federal and he is unsure how the Governor withholds the federal funding.

OTHER BUSINESS:

- Resolution requesting review and change of APA policy on agency review of proposals for new telecommunications towers and other tall structures in the Adirondack Park - The APA cell tower policy on the height of cell towers hinders transmission and the COVID pandemic has highlighted this problem; i.e. school children needing for classroom work. A motion to approve resolution requesting review and change of APA policy on agency review of proposals for new telecommunications towers and other tall structures in the Adirondack Park was moved by Mr. Griffith, seconded by Messrs. Rozell and Hicks and adopted.
- Resolution Supporting a proposal to correct the name of Halfway Creek to Halfway Brook on federal maps through the United States Board on Geographic Names – Request to change the name based on historical and local use. Warren County and the towns of Kingsbury and Fort Ann have all approved this change. A motion to present a resolution supporting a proposal to correct the name of Halfway Creek to Halfway Brook on federal maps through the United States Board on Geographic Names was moved by Mrs. Fedler, seconded by Mrs. Clary and adopted.
- Building Operations Update by County Administrator – The Municipal Center opened by appointment on Monday. Have had some growing pains with the screening of employees and will be changing the way employee screenings are done. He thanked the Department Heads and staff for their patience. It has been a little hectic and disorganized but making progress. The public have been pretty receptive to by appointment only scheme. The Information Technology Chief Information Officer is exploring a new software for appointments. Mr. Haff would like phone numbers for departments made available in some manner verses everything on the County

website. The County is slowing growing back to 100% staffing; i.e. addressing social distancing requirements. Mr. Henke stated his town board discussed the sales tax distribution to the towns and possibly for this year going back to just the \$1M or 7% level of distribution to help out the County and probably not hurt the town as much. Mr. Campbell suggested possibly take it later in the year to help with cash flow problems.

The meeting adjourned at 12:35 P.M.

Debra Prehoda, Clerk
Washington County Board of Supervisors

Washington County 2010-2020

Ten year trend:

I want to start with an overview of where we are and where we have been.

What has happened in the past after the 2008 economic crisis, its effect on our revenues from the State, effect on assessed values and how that relates to our taxing situation. I'm starting with two sheets that exemplify exactly what I'm referring to and highlight the changes. The whole idea is to show why our approach needs to be different in order for our results to be different.

In the past, our mantra to our department heads was: "you will get what you need, not necessarily everything you want". After all, we are aren't a rich county and we need to live within our means. But let's not put down our wonderful Washington County, let's grow within our means, intelligent growth that makes sense and leaves our citizens better off. Honestly, our Board of Supervisors, are all fiscally Conservative. This is not a Republican vs Democrat demographic. Where we fall short is everyone pulling in the same direction for the greater cause of Washington County. Some Supervisors in the past have gone as far as to label the County as the problem, but with the crisis from Covid-19 we are soon going to realize we will need to work together or die separately. When the 2008 crisis came, Whitehall was facing the opportunity of being the home of a Walmart retail store that would have been huge for Whitehall and Washington County. If we had been fully engaged as a County to push through the kind of water and sewer infrastructure two years prior, that may have come to fruition. Instead, it was pulled completely off the table.

Over in Fort Edward it was well known that the dewatering facility was going away after ten years. It was no secret, and still, even with advance notice, Fort Edward was not able to turn the tide fast enough to keep from financial instability. However, again we had our chances. Fort Edward has a track record of creative thinking. I understand completely every time I walk into Market 32.

Our inability to work together and move a water and sewer line that could have increased the Irving Tissue footprint by more than forty percent would play huge right now in our County. Till this day we are still trying to secure some of that funding, and of course with rising costs, the cost is even higher. This isn't about blame; this is about becoming proactive and pushing these things along, so we hit when the iron is hot to better our community. How much better would the Fort Edward community be with an Irving Tissue expanded and WL

Plastics on the way? It would be a game changer, folks. Where would Washington County's valuation be? If instead of flailing at a \$5 billion valuation, and we were at \$6 billion valuation? How would that be in our tax rate equation right now?

As you can see with these couple of examples, we have some significant missed opportunities; understanding that each municipal entity makes up our great COUNTY will help us to think in our collective best interest. Currently we are not operating as a unified County, rather we are a consortium of municipalities with a very narrow focus. Let's realign our thoughts and do what is better for Washington County. There isn't a business in our County that hasn't taken risks to grow their business here. We need to be behind them, to help them grow at a sustainable rate. When we have two higher populous communities of Whitehall and Fort Edward suffering from County inaction, is it by design? County government has inadvertently failed Whitehall and Fort Edward. We can do better! Do we care so much about our individual Towns that we won't work together to make the whole County better? According to what our assessed valuations show on the sheets I'm providing, from 2000-2010 we doubled. With the housing crunch, we peaked in 2010, (probably a lag in actual correction) and then we aren't quite back in 2020 where we were ten years ago. I've brought these issues up in the past, but I believe our messaging needs to get better to get everyone on the same page. We are no stronger than our weakest link, and it makes no sense in Washington County for Whitehall and Fort Edward to be our weakest economic links. Money may be the issue, but effort is the key to seeing these things happen. Bottom line, working together strengthens projects and lowers the costs.

Over the past year and a half, I was Chairman of Inter-County of the Adirondacks, a member of the Adirondack Park Local Review Board, as well as attending meetings of the Adirondack Association of Towns and Villages (AATV). Under the thumb of the Adirondack Park Agency, these groups can accomplish things that are nearly impossible. Why? Because they must work together to accomplish anything for the greater good. We do not have that negative impact of the APA on our abilities, but we also lack that dynamic, I hope we can bring that to the Washington County Board of Supervisors. No time like the present.

So, let's move forward to 2019 with a budget that perfectly mirrored our 5-year Capital Plan. Perfect timing to move in that direction. The economy was better, and the return of bankable interest gave us a funding stream. I remember how excited we all were to have a plan that even though it could only live on new money, it was sustainable at a rate that would grow over time as the economy and interest rates headed north.

Well, now here we sit today in June of 2020. Everything has changed because of a global pandemic. We all realize that all the hard work that went in to our 2020 budget has now been turned upside down. We must find a way to tighten our budget short-term, regroup long-term, and probably start over on the Capital Plan when our interest income returns. We will discuss those things later in the meeting. We have all sorts of philosophies on how to accomplish these things, but as a Board we will forge out a plan that will work for the good of all Washington County Taxpayers. That is the goal to keep in mind. In survival mode we need to do the least amount of harm and the most good. We need to be methodical in any tearing down because of the reality of having to build back. We should look for an approach that is targeted and well-intended. I'm currently working with the Administrator and the Treasurer to reestablish our net cost approach that disappeared after the 2018 budget. I'm doing this to provide the most transparency to our fiscal situation and provide proactive opportunities to our Department Heads and Board of Supervisors so we collectively make calculated and data driven decisions. Let's move forward and help Washington County reach it's thriving potential. We can do this!

Equalized Full Value 2000-2020

Year	Equalized Full Value
2020	\$5,405,525,842.00
2019	\$5,327,670,241.00
2018	\$5,174,135,617.00
2017	\$5,104,841,365.00
2016	\$5,065,207,027.00
2015	\$5,028,763,344.00
2014	\$5,017,729,188.00
2013	\$5,037,162,629.00
2012	\$5,089,544,289.00
2011	\$5,245,157,505.00
2010	\$5,325,568,677.00
2009	\$5,358,786,981.00
2008	\$4,967,693,086.00
2007	\$4,583,670,177.00
2006	\$3,866,354,337.00
2005	\$3,380,466,359.00
2004	\$2,929,125,863.00
2003	\$2,739,474,954.00
2002	\$2,568,172,216.00
2001	\$2,487,167,446.00
2000	\$2,435,372,242.00

Prepared by Wash Co Real Property Tax Serv.

Dated: 06/09/20 bac

WASHINGTON COUNTY HISTORICAL SUMMARY
EQUALIZED FULL VALUE, COUNTY TAX LEVY AND SALES TAX

YEAR	EQUALIZED FULL VALUE	%	BUDGET APPROPRIATION	DIFFERENCE		TAX LEVY ADOPTED	DIFFERENCE	% CHANGE IN LEVY	COUNTYWIDE EQUALIZED RATE PER \$1,000	COUNTYWIDE EQUALIZED TAXABLE VALUE PER \$1,000	SALES TAX ACTUAL	MMIS ACTUAL	%
1988	\$956,360,098		\$32,895,477			\$6,263,782			\$6.55		\$8,167,214	\$1,837,177	-18.9%
1989	\$969,186,391	1.3%	\$36,319,662	\$3,424,185	10.41%	\$7,075,877	\$812,095	12.96%	\$7.30		\$8,533,723	\$2,243,382	22.1%
1990	\$1,144,684,309	18.1%	\$38,510,562	\$2,190,900	6.03%	\$7,545,724	\$469,847	6.64%	\$6.59		\$8,267,175	\$3,121,603	39.1%
1991	\$1,324,919,625	15.7%	\$45,557,268	\$7,046,706	18.30%	\$8,485,957	\$940,233	12.46%	\$6.40		\$8,224,334	\$3,831,593	22.7%
1992	\$1,464,793,098	10.6%	\$49,818,061	\$4,260,793	9.35%	\$10,529,855	\$2,043,898	24.09%	\$7.19		\$8,588,685	\$4,177,714	9.0%
1993	\$2,101,981,373	43.5%	\$52,104,043	\$2,285,982	4.59%	\$12,400,359	\$1,870,504	17.76%	\$5.90		\$8,664,255	\$5,229,024	25.2%
1994	\$2,196,064,760	4.5%	\$57,049,193	\$4,945,150	9.49%	\$13,617,582	\$1,217,223	9.82%	\$6.20	\$6.57	\$9,435,823	\$5,359,835	2.5%
1995	\$2,221,184,040	1.1%	\$61,276,266	\$4,227,073	7.41%	\$14,135,854	\$518,272	3.81%	\$6.36	\$6.73	\$8,845,486	\$5,721,978	6.8%
1996	\$2,200,984,600	-0.9%	\$63,209,918	\$1,933,652	3.16%	\$14,135,854	\$0	0.00%	\$6.42	\$6.81	\$9,567,891	\$5,330,264	-6.8%
1997	\$2,228,125,431	1.2%	\$63,165,897	(\$44,021)	-0.07%	\$14,101,750	(\$34,104)	-0.24%	\$6.33	\$6.92	\$9,696,667	\$5,522,526	3.6%
1998	\$2,249,594,469	1.0%	\$65,163,209	\$1,997,312	3.16%	\$14,100,000	(\$1,750)	-0.01%	\$6.27	\$6.66	\$10,207,740	\$5,945,306	7.7%
1999	\$2,318,321,865	3.1%	\$65,955,372	\$792,163	1.22%	\$14,100,000	\$0	0.00%	\$6.08	\$6.51	\$11,410,451	\$6,501,035	9.3%
2000	\$2,331,139,032	0.6%	\$69,496,455	\$3,541,083	5.37%	\$14,382,000	\$282,000	2.00%	\$6.17	\$6.62	\$12,278,493	\$7,434,068	14.4%
2001	\$2,435,372,242	4.5%	\$75,565,447	\$6,068,992	8.73%	\$15,021,072	\$639,072	4.44%	\$6.17	\$6.61	\$11,744,191	\$8,614,987	15.9%
2002	\$2,487,167,446	2.1%	\$78,185,063	\$2,619,616	3.47%	\$16,351,699	\$1,330,627	8.86%	\$6.57	\$7.03	\$13,175,659	\$9,261,987	7.5%
2003	\$2,568,172,216	3.3%	\$81,803,620	\$3,618,557	4.63%	\$18,800,000	\$2,448,301	14.97%	\$7.32	\$7.81	\$13,093,304	\$10,492,160	13.3%
2004	\$2,739,474,954	6.7%	\$91,184,793	\$9,381,173	11.47%	\$26,004,598	\$7,204,598	38.32%	\$9.49	\$10.32	\$14,461,235	\$12,682,413	20.9%
2005	\$2,929,125,862	6.9%	\$90,001,041	(\$1,183,752)	-1.30%	\$25,622,109	(\$382,489)	-1.47%	\$8.75	\$9.33	\$14,886,037	\$10,513,806	-17.1%
2006	\$3,380,466,359	15.4%	\$94,801,665	\$4,800,624	5.33%	\$24,405,250	(\$1,216,859)	-4.75%	\$7.22	\$7.70 ⁽¹⁾	\$15,487,942	\$9,579,279	-8.9%
2007	\$3,866,354,337	14.4%	\$103,999,805	\$9,198,140	9.70%	\$24,405,250	\$0	0.00%	\$6.31	\$6.78	\$16,685,007	\$9,880,078	3.1%
2008	\$4,589,055,675	18.7% ⁽²⁾	\$116,083,591	\$12,083,786	11.62%	\$25,519,928	\$1,114,678	4.57%	\$5.56	\$5.99	\$17,765,883	\$10,160,000	2.8%
2009	\$4,967,693,088	8.3%	\$116,186,059	\$102,468	0.09%	\$26,537,455	\$1,017,527	3.99%	\$5.34	\$5.73	\$15,987,128	\$10,435,398	2.7%
2010	\$5,358,786,981	7.9%	\$112,606,401	(\$3,579,658)	-3.08%	\$27,467,800	\$930,345	3.51%	\$5.13	\$5.53	\$16,132,985	\$10,195,157	-2.3%
2011	\$5,325,568,677	-0.6%	\$112,812,655	\$206,254	0.18%	\$28,174,442	\$706,642	2.57%	\$5.29	\$5.67	\$17,144,925	\$10,653,613	4.5%
2012	\$5,245,157,505	-1.5%	\$113,921,599	\$1,108,944	0.98%	\$28,505,716	\$331,274	1.18%	\$5.43	\$5.81	\$18,096,470	\$11,268,435	5.8%
2013	\$5,089,544,289	-3.0%	\$115,073,266	\$1,151,667	1.01%	\$29,382,774	\$877,058	3.08%	\$5.77	\$6.17	\$19,352,213	\$11,493,750	2.0%
2014	\$5,037,336,250	-1.0%	\$100,894,737	(\$14,178,529)	-12.32%	\$30,141,842	\$759,068	2.58%	\$5.98	\$6.39	\$19,689,092 ⁽³⁾	\$11,117,372	-3.3%
2015	\$5,017,729,188	-0.4%	\$99,194,520	(\$1,700,217)	-1.69%	\$31,000,000	\$858,158	2.85%	\$6.18	\$6.60	\$19,964,841	\$10,852,104	-2.4%
2016	\$5,029,899,675	0.2%	\$100,584,401	\$1,389,881	1.40%	\$31,464,000	\$464,000	1.50%	\$6.26	\$6.68	\$19,246,145	\$11,191,314	3.1%
2017	\$5,065,207,027	0.7%	\$103,801,779	\$3,217,378	3.20%	\$32,021,610	\$557,610	1.77%	\$6.32	\$6.75	\$19,402,428	\$10,281,080	-8.1%
2018	\$5,104,841,365	0.8%	\$107,213,633	\$3,411,854	3.29%	\$32,684,397	\$662,787	2.07%	\$6.40	\$6.84 ⁽⁴⁾	\$20,291,922	\$10,853,751	5.6%
2019	\$5,174,135,617	1.4%	\$105,915,361	(\$1,298,272)	-1.21%	\$33,343,212	\$658,815	2.02%	\$6.44	\$6.90	\$19,850,000	\$11,010,856	1.4%
Adopted Budget 2020	\$5,327,670,241	3.0%	\$108,497,340	\$2,581,979	2.44%	\$34,260,150	\$916,938	2.75%	\$6.43	\$6.87	\$21,297,724	\$11,010,856	

NOTES: (1) In 2006, the County started sharing \$1 million in sales tax revenue with the Towns and Villages

(2) New fund in 2008 - budget for self insurance/ health insurance (\$8,844,200)

(3) In 2014, the County's MMIS cap = \$11,608,683 the reduction is due to FMAP funding (gross amount \$13,392,541)

(4) In 2018, the County replaced (1) with 7% of sales tax to Towns, after liquidation of County assets and State installation of the 2% tax cap, to further enhance revenue sharing.

WASHINGTON COUNTY EQUALIZATION TABLES - 2010 VS. 2020

2010

TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	2010 TOWN'S CO. TAX RATE PER \$1,000	2009 TOWN'S CO. TAX RATE PER \$1,000	% INCREASE	Per \$100,000
ARGYLE	266,275,857	95.00%	280,290,376	5.230%	1,436,698	245,308,761	258,219,748	5.193%	5.86	5.79	1.13%	\$556.39
CAMBRIDGE	203,530,377	91.00%	223,659,755	4.174%	1,146,424	182,092,598	200,101,756	4.024%	6.30	5.98	5.32%	\$572.92
DRESDEN	130,608,983	45.53%	286,863,569	5.353%	1,470,391	128,382,891	281,974,283	5.671%	11.45	11.31	1.23%	\$521.46
EASTON	5,642,416	1.95%	289,354,667	5.400%	1,483,160	5,182,527	265,770,615	5.345%	286.18	295.62	-3.19%	\$558.06
FORT ANN	664,246,546	100.00%	664,246,546	12.395%	3,404,761	644,077,721	644,077,721	12.954%	5.29	7.42	-28.76%	\$528.63
FORT EDWARD	341,579,286	82.96%	411,739,737	7.683%	2,110,475	306,322,934	369,241,724	7.426%	6.89	7.08	-2.76%	\$571.57
GRANVILLE	306,458,243	77.51%	395,378,974	7.378%	2,026,614	285,546,927	368,400,112	7.409%	7.10	6.90	2.88%	\$550.11
GREENWICH	425,927,813	100.00%	425,927,813	7.948%	2,183,199	384,689,520	384,689,520	7.737%	5.68	5.88	-3.42%	\$567.52
HAMPTON	73,626,195	100.00%	73,626,195	1.374%	377,389	69,906,540	69,906,540	1.406%	5.40	5.62	-4.02%	\$539.85
HARTFORD	156,195,021	100.00%	156,195,021	2.915%	800,617	141,049,153	141,049,153	2.837%	5.68	5.90	-3.83%	\$567.62
HEBRON	227,659,020	100.00%	227,659,020	4.248%	1,166,923	203,507,511	203,507,511	4.093%	5.73	13.11	-56.25%	\$573.41
JACKSON	64,726,262	27.00%	239,726,896	4.474%	1,228,780	59,361,032	219,855,674	4.422%	20.70	20.50	1.00%	\$558.90
KINGSBURY	671,193,884	100.00%	671,193,884	12.525%	3,440,372	615,088,104	615,088,104	12.371%	5.59	5.82	-3.95%	\$559.33
PUTNAM	134,054,872	45.53%	294,431,961	5.494%	1,509,184	132,932,311	291,966,420	5.872%	11.35	11.21	1.27%	\$516.90
SALEM	126,885,224	52.00%	244,010,046	4.553%	1,250,734	116,838,498	224,689,419	4.519%	10.70	10.01	6.92%	\$556.65
WHITE CREEK	139,786,007	52.00%	268,819,244	5.016%	1,377,900	125,591,876	241,522,838	4.858%	10.97	10.43	5.16%	\$570.51
WHITEHALL	205,663,277	100.00%	205,663,277	3.838%	1,054,178	192,076,001	192,076,001	3.863%	5.49	5.68	-3.36%	\$548.83
TOTALS	4,144,059,283		5,358,786,981	100.000%	27,467,800	3,837,954,905	4,972,137,140	100.000%				

Equalized Countywide Rate: \$5.13

Countywide Equalized Taxable Value Rate: \$5.53

2020

TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	2020 TOWN'S CO. TAX RATE PER \$1,000	2019 TOWN'S CO. TAX RATE PER \$1,000	% INCREASE	Per \$100,000
ARGYLE	322,901,781	100.00%	322,901,781	6.061%	2,076,508	303,910,386	303,910,386	6.095%	6.83	6.87	-0.58%	\$683.00
CAMBRIDGE	197,374,967	100.00%	197,374,967	3.705%	1,269,339	173,909,733	173,909,733	3.488%	7.30	7.32	-0.27%	\$730.00
DRESDEN	134,830,949	42.40%	317,997,521	5.969%	2,044,988	132,830,182	313,278,731	6.283%	15.40	14.23	8.22%	\$652.96
EASTON	6,037,066	2.12%	284,767,264	5.346%	1,831,548	5,703,014	269,010,094	5.395%	321.15	323.53	-0.74%	\$680.84
FORT ANN	667,742,377	100.00%	667,742,377	12.533%	4,293,825	645,853,976	645,853,976	12.954%	6.65	6.66	-0.15%	\$665.00
FORT EDWARD	269,991,617	76.00%	355,252,128	6.668%	2,284,467	253,256,894	333,232,755	6.683%	9.02	8.63	4.52%	\$685.52
GRANVILLE	359,695,484	100.00%	359,695,484	6.751%	2,312,903	336,108,022	336,108,022	6.741%	6.88	6.88	0.00%	\$688.00
GREENWICH	469,550,424	100.00%	469,550,424	8.813%	3,019,347	433,600,042	433,600,042	8.696%	6.96	7.01	-0.71%	\$696.00
HAMPTON	70,487,745	94.75%	74,393,398	1.396%	478,272	67,166,751	70,888,392	1.422%	7.12	6.90	3.19%	\$674.62
HARTFORD	161,418,115	100.00%	161,418,115	3.030%	1,038,083	144,646,730	144,646,730	2.901%	7.18	7.25	-0.97%	\$718.00
HEBRON	180,653,025	97.00%	186,240,232	3.496%	1,197,735	158,581,882	163,486,476	3.279%	7.55	7.37	2.44%	\$732.35
JACKSON	67,241,961	35.00%	192,119,889	3.606%	1,235,421	62,040,648	177,258,994	3.555%	19.91	19.46	2.31%	\$696.85
KINGSBURY	767,414,640	100.00%	767,414,640	14.404%	4,934,832	722,139,311	722,139,311	14.484%	6.83	6.86	-0.44%	\$683.00
PUTNAM	289,469,079	100.00%	289,469,079	5.433%	1,861,354	285,449,580	285,449,580	5.725%	6.52	6.54	-0.31%	\$652.00
SALEM	128,163,960	57.00%	224,849,053	4.220%	1,445,778	116,687,757	204,715,363	4.106%	12.39	12.43	-0.32%	\$706.23
WHITE CREEK	150,353,492	63.00%	238,656,337	4.480%	1,534,855	135,940,720	215,778,921	4.328%	11.29	11.37	-0.70%	\$711.27
WHITEHALL	217,827,552	100.00%	217,827,552	4.089%	1,400,898	192,659,732	192,659,732	3.864%	7.27	7.29	-0.27%	\$727.00
TOTALS	4,461,154,234		5,327,670,241	100.000%	34,260,150	4,170,485,360	4,985,927,238	100.000%				

Equalized Countywide Rate: \$6.43

Countywide Equalized Taxable Value Rate: \$6.87

Tentative

Washington County Equalization Table 2020 Equalization Table for the 2021 Taxes

Town	Total Assessed RS 1,3,5,6, & Taxable Value RS 7	Tentative Equalization Rate	Equalized Full Value	% Town is to pay of County tax	County Taxable Value	Tentative Equalized County Taxable Value
Argyle	331,712,164	100.00%	331,712,164	0.06135	312,417,272	312,417,272
Cambridge	197,670,992	100.00%	197,670,992	0.03657	174,776,464	174,776,464
Dresden	135,484,847	42.00%	322,582,969	0.05968	133,533,500	317,936,905
Easton	6,087,475	2.17%	280,528,802	0.05190	5,758,883	265,386,313
Fort Ann	668,705,127	97.50%	685,851,412	0.12688	645,980,802	662,544,412
Fort Edward	262,687,001	73.00%	359,845,207	0.06657	246,682,305	337,920,966
Granville	359,963,394	95.00%	378,908,836	0.07010	337,046,092	354,785,360
Greenwich	471,362,340	100.00%	471,362,340	0.08720	435,551,882	435,551,882
Hampton	70,950,408	92.00%	77,120,009	0.01427	67,878,152	73,780,600
Hartford	161,803,606	100.00%	161,803,606	0.02993	144,665,022	144,665,022
Hebron	193,990,363	100.00%	193,990,363	0.03589	169,963,097	169,963,097
Jackson	67,348,243	35.00%	192,423,551	0.03560	62,362,513	178,178,609
Kingsbury	778,188,254	100.00%	778,188,254	0.14396	733,711,915	733,711,915
Putnam	291,287,379	97.50%	298,756,286	0.05527	287,909,239	295,291,527
Salem	127,894,818	57.00%	224,376,874	0.04151	116,863,753	205,024,128
White Creek	150,780,475	65.00%	231,969,962	0.04291	136,595,244	210,146,529
Whitehall	218,434,215	100.00%	218,434,215	0.04041	193,332,994	193,332,994
Totals	4,494,351,101		5,405,525,842	1.00000	4,205,029,129	5,065,413,995

Prepared by Wash Co Real Property Tax Serv.

Dated: 06/09/20 bac

ARGYLE

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	ARGYLE	266,275,857	95.00%	280,290,376	5.231%	1,473,664	245,308,761	258,219,748	5.193%	5.86	5.79	1.17%	\$556.56
2011	ARGYLE	268,173,094	95.00%	282,287,467	5.301%	1,493,416	247,489,563	260,515,329	5.242%	6.03	5.86	2.93%	\$572.85
2012	ARGYLE	268,934,348	98.00%	274,422,804	5.232%	1,491,398	247,961,190	253,021,622	5.159%	6.01	6.03	-0.33%	\$588.98
2013	ARGYLE	269,469,888	100.00%	269,469,888	5.295%	1,555,694	248,568,055	248,568,055	5.218%	6.26	6.01	4.16%	\$626.00
2014	ARGYLE	269,495,622	100.00%	269,495,622	5.350%	1,612,577	248,203,391	248,203,391	5.265%	6.50	6.26	3.83%	\$650.00
2015	ARGYLE	270,965,157	100.00%	270,965,157	5.400%	1,674,048	250,096,424	250,096,424	5.322%	6.69	6.50	2.92%	\$669.00
2016	ARGYLE	271,546,754	100.00%	271,546,754	5.399%	1,698,632	251,383,975	251,383,975	5.369%	6.76	6.69	1.05%	\$676.00
2017	ARGYLE	272,597,201	100.00%	272,597,201	5.382%	1,723,326	255,037,696	255,037,696	5.379%	6.76	6.76	0.00%	\$676.00
2018	ARGYLE	278,343,205	99.00%	281,154,753	5.508%	1,800,129	261,027,501	263,664,142	5.520%	6.90	6.76	2.07%	\$683.10
2019	ARGYLE	289,703,144	100.00%	289,703,144	5.599%	1,866,908	271,753,389	271,753,389	5.626%	6.87	6.90	-0.43%	\$687.00
2020	ARGYLE	322,901,781	100.00%	322,901,781	6.061%	2,076,508	303,910,386	303,910,386	6.095%	6.83	6.87	-0.58%	\$683.00
2010	ARGYLE	268,173,094	95.00%	282,287,467	5.301%	1,493,416	247,489,563	260,515,329	5.242%	6.03	5.86	2.96%	\$572.85
2020	ARGYLE	322,901,781	100.00%	322,901,781	6.061%	2,076,508	303,910,386	303,910,386	6.095%	6.83	6.87	-0.58%	\$683.00
DIFFERENCE		54,728,687	5.00%	40,614,314	0.760%	583,092	56,420,823	43,395,057	0.853%	0.80	1.01	-3.54%	\$110.15

CAMBRIDGE

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	CAMBRIDGE	203,530,377	91.00%	223,659,755	4.174%	1,175,917	182,092,598	200,101,756	4.024%	6.30	5.98	5.35%	\$573.10
2011	CAMBRIDGE	203,831,449	96.81%	210,547,928	3.954%	1,113,885	182,332,087	188,340,137	3.790%	6.11	6.30	-2.98%	\$591.51
2012	CAMBRIDGE	203,982,689	100.00%	203,982,689	3.889%	1,108,579	182,615,627	182,615,627	3.724%	6.07	6.11	-0.65%	\$607.00
2013	CAMBRIDGE	203,241,034	104.00%	195,424,071	3.840%	1,128,215	181,775,386	174,784,025	3.669%	6.21	6.07	2.31%	\$645.84
2014	CAMBRIDGE	196,512,787	106.78%	184,035,200	3.653%	1,101,209	176,226,607	165,037,092	3.501%	6.25	6.21	0.64%	\$667.38
2015	CAMBRIDGE	195,916,577	100.00%	195,916,577	3.904%	1,210,391	175,721,215	175,721,215	3.739%	6.89	6.25	10.24%	\$689.00
2016	CAMBRIDGE	196,453,497	100.00%	196,453,497	3.906%	1,228,894	175,855,282	175,855,282	3.756%	6.99	6.89	1.45%	\$699.00
2017	CAMBRIDGE	197,162,894	100.00%	197,162,894	3.892%	1,246,439	175,762,367	175,762,367	3.707%	7.09	6.99	1.43%	\$709.00
2018	CAMBRIDGE	198,456,238	100.00%	198,456,238	3.888%	1,270,641	175,519,648	175,519,648	3.675%	7.24	7.09	2.12%	\$724.00
2019	CAMBRIDGE	197,790,979	100.00%	197,790,979	3.823%	1,274,606	174,220,674	174,220,674	3.607%	7.32	7.24	1.10%	\$732.00
2020	CAMBRIDGE	197,374,967	100.00%	197,374,967	3.705%	1,269,339	173,909,733	173,909,733	3.488%	7.30	7.32	-0.27%	\$730.00
2010	CAMBRIDGE	203,530,377	91.00%	223,659,755	4.174%	1,175,917	182,092,598	200,101,756	4.024%	6.30	5.98	5.35%	\$573.10
2020	CAMBRIDGE	197,374,967	100.00%	197,374,967	3.705%	1,269,339	173,909,733	173,909,733	3.488%	7.30	7.32	-0.27%	\$730.00
	DIFFERENCE	-6,155,410	9.00%	-26,284,788	-0.469%	93,422	-8,182,865	-26,192,023	-0.536%	1.00	1.34	-5.62%	\$156.90

DRESDEN

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	DRESDEN	130,608,983	45.53%	286,863,569	5.353%	1,508,206	128,382,891	281,974,283	5.671%	11.46	11.31	1.26%	\$521.62
2011	DRESDEN	131,436,361	43.00%	305,665,956	5.740%	1,617,098	129,197,229	300,458,672	6.046%	12.52	11.46	9.28%	\$538.36
2012	DRESDEN	131,753,770	43.25%	304,632,994	5.808%	1,655,581	129,768,778	300,043,417	6.118%	12.76	12.52	1.92%	\$551.87
2013	DRESDEN	131,953,443	46.00%	286,855,311	5.636%	1,656,063	130,000,920	282,610,696	5.933%	12.74	12.76	-0.16%	\$586.04
2014	DRESDEN	132,043,998	46.00%	287,052,170	5.698%	1,717,630	130,236,768	283,123,409	6.005%	13.19	12.74	3.53%	\$606.74
2015	DRESDEN	131,383,535	46.00%	285,616,380	5.692%	1,764,565	129,392,949	281,289,020	5.986%	13.64	13.19	3.41%	\$627.44
2016	DRESDEN	131,800,283	46.00%	286,522,354	5.696%	1,792,310	129,811,805	282,199,576	6.027%	13.81	13.64	1.25%	\$635.26
2017	DRESDEN	132,688,986	46.00%	288,454,317	5.695%	1,823,572	130,739,394	284,216,074	5.994%	13.95	13.81	1.01%	\$641.70
2018	DRESDEN	132,897,132	46.00%	288,906,809	5.659%	1,849,763	130,798,359	284,344,259	5.953%	14.14	13.95	1.36%	\$650.44
2019	DRESDEN	133,439,339	46.00%	290,085,520	5.606%	1,869,372	131,352,493	285,548,898	5.912%	14.23	14.14	0.64%	\$654.58
2020	DRESDEN	134,830,949	42.40%	317,997,521	5.969%	2,044,988	132,830,182	313,278,731	6.283%	15.40	14.23	8.22%	\$652.96
	DIFFERENCE	4,221,966	-3.13%	31,133,952	0.616%	536,782	4,447,291	31,304,448	0.612%	3.94	2.92	6.96%	\$131.34

EASTON

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	EASTON	5,642,416	1.95%	289,354,667	5.400%	1,521,307	5,182,527	265,770,615	5.345%	286.27	295.62	-3.16%	\$558.23
2011	EASTON	5,654,078	1.95%	289,952,718	5.445%	1,533,969	5,219,323	267,657,590	5.386%	293.90	286.27	2.66%	\$573.11
2012	EASTON	5,682,564	1.95%	291,413,538	5.556%	1,583,737	5,260,163	269,751,949	5.501%	301.08	293.90	2.44%	\$587.11
2013	EASTON	5,684,218	2.07%	274,599,903	5.395%	1,585,310	5,280,223	255,083,237	5.355%	300.24	301.08	-0.28%	\$621.50
2014	EASTON	5,673,350	2.12%	267,610,849	5.313%	1,601,299	5,276,606	248,896,509	5.279%	303.47	300.24	1.08%	\$643.36
2015	EASTON	5,724,367	2.12%	270,017,311	5.381%	1,668,192	5,362,663	252,955,802	5.383%	311.08	303.47	2.51%	\$659.49
2016	EASTON	5,731,096	2.12%	270,334,717	5.375%	1,691,050	5,373,360	253,460,377	5.413%	314.71	311.08	1.17%	\$667.19
2017	EASTON	5,797,366	2.12%	273,460,660	5.399%	1,728,784	5,413,243	255,341,651	5.385%	319.36	314.71	1.48%	\$677.04
2018	EASTON	5,923,040	2.12%	279,388,679	5.473%	1,788,822	5,560,224	262,274,717	5.491%	321.72	319.36	0.74%	\$682.05
2019	EASTON	5,994,177	2.12%	282,744,198	5.465%	1,822,063	5,631,905	265,655,896	5.500%	323.53	321.72	0.56%	\$685.88
2020	EASTON	6,037,066	2.12%	284,767,264	5.346%	1,831,548	5,703,014	269,010,094	5.395%	321.15	323.53	-0.74%	\$680.84
	DIFFERENCE	394,650	0.17%	-4,587,403	-0.054%	310,241	520,487	3,239,479	0.050%	34.88	27.91	2.42%	\$122.61

FORT ANN

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	FORT ANN	664,246,546	100.00%	664,246,546	12.396%	3,492,363	644,077,721	644,077,721	12.954%	5.29	7.42	-28.74%	\$528.79
2011	FORT ANN	668,542,064	100.00%	668,542,064	12.553%	3,536,862	648,807,775	648,807,775	13.055%	5.45	5.29	3.07%	\$545.00
2012	FORT ANN	670,671,350	100.00%	670,671,350	12.786%	3,644,879	650,837,456	650,837,456	13.271%	5.60	5.45	2.75%	\$560.00
2013	FORT ANN	629,294,321	100.00%	629,294,321	12.364%	3,633,019	609,801,616	609,801,616	12.802%	5.96	5.60	6.43%	\$596.00
2014	FORT ANN	631,493,988	100.00%	631,493,988	12.536%	3,778,662	611,326,040	611,326,040	12.967%	6.18	5.96	3.69%	\$618.00
2015	FORT ANN	634,915,994	100.00%	634,915,994	12.653%	3,922,570	613,950,562	613,950,562	13.065%	6.39	6.18	3.40%	\$639.00
2016	FORT ANN	641,482,088	100.00%	641,482,088	12.753%	4,012,723	619,406,767	619,406,767	13.229%	6.48	6.39	1.41%	\$648.00
2017	FORT ANN	644,181,412	100.00%	644,181,412	12.718%	4,072,435	622,704,867	622,704,867	13.133%	6.54	6.48	0.93%	\$654.00
2018	FORT ANN	652,976,130	100.00%	652,976,130	12.791%	4,180,763	631,955,108	631,955,108	13.231%	6.62	6.54	1.22%	\$662.00
2019	FORT ANN	659,751,239	100.00%	659,751,239	12.751%	4,251,575	638,507,641	638,507,641	13.219%	6.66	6.62	0.60%	\$666.00
2020	FORT ANN	667,742,377	100.00%	667,742,377	12.533%	4,293,825	645,853,976	645,853,976	12.954%	6.65	6.66	-0.15%	\$665.00
2010	FORT ANN	664,246,546	100.00%	664,246,546	12.396%	3,492,363	644,077,721	644,077,721	12.954%	5.29	7.42	-28.74%	\$528.79
2020	FORT ANN	667,742,377	100.00%	667,742,377	12.533%	4,293,825	645,853,976	645,853,976	12.954%	6.65	6.66	-0.15%	\$665.00
DIFFERENCE		3,495,831	0.00%	3,495,831	0.138%	801,462	1,776,255	1,776,255	0.000%	1.36	-0.76	28.59%	\$136.21

FORT EDWARD

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	FORT EDWARD	341,579,286	82.96%	411,739,737	7.684%	2,164,783	306,322,934	369,241,724	7.426%	6.89	7.08	-2.73%	\$571.75
2011	FORT EDWARD	327,925,742	83.00%	395,091,255	7.419%	2,090,195	307,234,058	370,161,516	7.448%	6.80	6.89	-1.33%	\$564.40
2012	FORT EDWARD	327,852,745	85.00%	385,709,112	7.354%	2,096,203	307,159,230	361,363,800	7.369%	6.82	6.80	0.29%	\$579.70
2013	FORT EDWARD	327,978,712	85.00%	385,857,308	7.581%	2,227,618	308,421,908	362,849,304	7.617%	7.22	6.82	5.87%	\$613.70
2014	FORT EDWARD	327,338,513	87.00%	376,251,164	7.469%	2,251,369	308,659,329	354,780,838	7.525%	7.29	7.22	0.97%	\$634.23
2015	FORT EDWARD	327,751,818	89.00%	368,260,470	7.339%	2,275,148	309,773,158	348,059,728	7.407%	7.34	7.29	0.69%	\$653.26
2016	FORT EDWARD	328,564,138	87.00%	377,659,929	7.508%	2,362,411	310,684,517	357,108,640	7.627%	7.60	7.34	3.54%	\$661.20
2017	FORT EDWARD	327,322,133	87.00%	376,232,337	7.428%	2,378,494	309,647,449	355,916,608	7.506%	7.68	7.60	1.05%	\$668.16
2018	FORT EDWARD	300,819,849	84.00%	358,118,868	7.015%	2,292,902	282,905,439	336,792,189	7.051%	8.10	7.68	5.47%	\$680.40
2019	FORT EDWARD	273,394,326	80.00%	341,742,908	6.605%	2,202,263	255,090,739	318,863,424	6.601%	8.63	8.10	6.54%	\$690.40
2020	FORT EDWARD	269,991,617	76.00%	355,252,128	6.668%	2,284,467	253,256,894	333,232,755	6.683%	9.02	8.63	4.52%	\$685.52
2010	FORT EDWARD	341,579,286	82.96%	411,739,737	7.684%	2,164,783	306,322,934	369,241,724	7.426%	6.89	7.08	-2.73%	\$571.75
2020	FORT EDWARD	269,991,617	76.00%	355,252,128	6.668%	2,284,467	253,256,894	333,232,755	6.683%	9.02	8.63	4.52%	\$685.52
	DIFFERENCE	-71,587,669	-6.96%	-56,487,609	-1.016%	119,684	-53,066,040	-36,008,969	-0.743%	2.13	1.55	7.25%	\$113.77

GRANVILLE

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	GRANVILLE	306,458,243	77.51%	395,378,974	7.378%	2,078,739	285,546,927	368,400,112	7.409%	7.10	6.90	2.91%	\$550.28
2011	GRANVILLE	375,357,281	100.00%	375,357,281	7.048%	1,985,794	351,656,737	351,656,737	7.076%	5.65	7.10	-20.42%	\$565.00
2012	GRANVILLE	367,322,788	100.00%	367,322,788	7.003%	1,996,279	343,524,798	343,524,798	7.005%	5.81	5.65	2.83%	\$581.00
2013	GRANVILLE	362,277,474	100.00%	362,277,474	7.118%	2,091,487	338,830,352	338,830,352	7.113%	6.17	5.81	6.20%	\$617.00
2014	GRANVILLE	360,513,403	100.00%	360,513,403	7.157%	2,157,199	337,491,652	337,491,652	7.159%	6.39	6.17	3.57%	\$639.00
2015	GRANVILLE	357,894,596	100.00%	357,894,596	7.133%	2,211,106	335,174,124	335,174,124	7.132%	6.60	6.39	3.29%	\$660.00
2016	GRANVILLE	356,757,464	100.00%	356,757,464	7.093%	2,231,658	334,094,658	334,094,658	7.136%	6.68	6.60	1.21%	\$668.00
2017	GRANVILLE	356,640,819	100.00%	356,640,819	7.041%	2,254,639	333,912,316	333,912,316	7.042%	6.75	6.68	1.05%	\$675.00
2018	GRANVILLE	356,869,959	100.00%	356,869,959	6.991%	2,284,905	334,228,019	334,228,019	6.997%	6.84	6.75	1.33%	\$684.00
2019	GRANVILLE	359,763,236	100.00%	359,763,236	6.953%	2,318,390	336,795,490	336,795,490	6.973%	6.88	6.84	0.58%	\$688.00
2020	GRANVILLE	359,695,484	100.00%	359,695,484	6.751%	2,312,903	336,108,022	336,108,022	6.741%	6.88	6.88	0.00%	\$688.00
	DIFFERENCE	53,237,241	22.49%	-35,683,490	-0.627%	234,164	50,561,095	-32,292,090	-0.668%	-0.22	-0.02	-2.91%	\$137.72

GREENWICH

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	GREENWICH	425,927,813	100.00%	425,927,813	7.948%	2,239,361	384,689,520	384,689,520	7.737%	5.68	5.88	-3.39%	\$567.70
2011	GREENWICH	422,575,621	100.00%	422,575,621	7.935%	2,235,598	382,190,773	382,190,773	7.690%	5.85	5.68	3.05%	\$585.00
2012	GREENWICH	415,811,459	100.00%	415,811,459	7.928%	2,259,799	378,488,462	378,488,462	7.718%	5.97	5.85	2.05%	\$597.00
2013	GREENWICH	410,467,053	100.00%	410,467,053	8.065%	2,369,694	375,044,870	375,044,870	7.873%	6.32	5.97	5.86%	\$632.00
2014	GREENWICH	410,507,407	100.00%	410,507,407	8.149%	2,456,348	375,441,581	375,441,581	7.964%	6.54	6.32	3.48%	\$654.00
2015	GREENWICH	414,447,026	100.00%	414,447,026	8.260%	2,560,492	380,337,449	380,337,449	8.093%	6.73	6.54	2.91%	\$673.00
2016	GREENWICH	418,942,962	100.00%	418,942,962	8.329%	2,620,653	383,921,167	383,921,167	8.200%	6.83	6.73	1.49%	\$683.00
2017	GREENWICH	426,016,201	100.00%	426,016,201	8.411%	2,693,222	390,628,444	390,628,444	8.238%	6.89	6.83	0.88%	\$689.00
2018	GREENWICH	441,517,327	100.00%	441,517,327	8.649%	2,826,871	405,684,763	405,684,763	8.493%	6.97	6.89	1.16%	\$697.00
2019	GREENWICH	453,861,334	100.00%	453,861,334	8.772%	2,924,777	417,052,515	417,052,515	8.634%	7.01	6.97	0.57%	\$701.00
2020	GREENWICH	469,550,424	100.00%	469,550,424	8.813%	3,019,347	433,600,042	433,600,042	8.696%	6.96	7.01	-0.71%	\$696.00
2010	GREENWICH	425,927,813	100.00%	425,927,813	7.948%	2,239,361	384,689,520	384,689,520	7.737%	5.68	5.88	-3.39%	\$567.70
2020	GREENWICH	469,550,424	100.00%	469,550,424	8.813%	3,019,347	433,600,042	433,600,042	8.696%	6.96	7.01	-0.71%	\$696.00
	DIFFERENCE	43,622,611	0.00%	43,622,611	0.865%	779,986	48,910,522	48,910,522	0.960%	1.28	1.13	2.68%	\$128.30

HAMPTON

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	HAMPTON	73,626,195	100.00%	73,626,195	1.374%	387,089	69,906,540	69,906,540	1.406%	5.40	5.62	-3.99%	\$540.02
2011	HAMPTON	71,412,321	100.00%	71,412,321	1.341%	377,800	67,822,315	67,822,315	1.365%	5.57	5.40	3.15%	\$557.00
2012	HAMPTON	71,616,900	100.00%	71,616,900	1.365%	389,214	68,134,105	68,134,105	1.389%	5.71	5.57	2.51%	\$571.00
2013	HAMPTON	67,242,286	100.00%	67,242,286	1.321%	388,201	64,202,796	64,202,796	1.348%	6.05	5.71	5.95%	\$605.00
2014	HAMPTON	67,341,911	100.00%	67,341,911	1.337%	402,953	64,426,589	64,426,589	1.367%	6.25	6.05	3.31%	\$625.00
2015	HAMPTON	67,548,442	105.56%	63,990,567	1.275%	395,340	64,429,659	61,036,054	1.299%	6.14	6.25	-1.76%	\$648.14
2016	HAMPTON	68,030,896	100.00%	68,030,896	1.353%	425,560	64,746,794	64,746,794	1.376%	6.57	6.14	7.00%	\$657.00
2017	HAMPTON	68,591,709	100.00%	68,591,709	1.354%	433,628	65,207,993	65,207,993	1.375%	6.65	6.57	1.22%	\$665.00
2018	HAMPTON	69,118,082	100.00%	69,118,082	1.354%	442,537	65,814,340	65,814,340	1.378%	6.72	6.65	1.05%	\$672.00
2019	HAMPTON	69,436,043	98.00%	70,853,105	1.369%	456,592	66,176,635	67,527,179	1.398%	6.90	6.72	2.68%	\$676.20
2020	HAMPTON	70,487,745	94.75%	74,393,398	1.396%	478,272	67,166,751	70,888,392	1.422%	7.12	6.90	3.19%	\$674.62
	DIFFERENCE	-3,138,450	-5.25%	767,203	0.022%	91,183	-2,739,789	981,852	0.016%	1.72	1.28	7.18%	\$134.60

HARTFORD

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	HARTFORD	156,195,021	100.00%	156,195,021	2.915%	821,200	141,049,153	141,049,153	2.837%	5.68	5.90	-3.80%	\$567.79
2011	HARTFORD	150,318,783	100.00%	150,318,783	2.823%	795,248	136,003,730	136,003,730	2.737%	5.85	5.68	3.03%	\$585.00
2012	HARTFORD	150,913,745	100.00%	150,913,745	2.877%	820,167	136,566,029	136,566,029	2.785%	6.01	5.85	2.74%	\$601.00
2013	HARTFORD	143,752,301	100.00%	143,752,301	2.824%	829,906	129,427,798	129,427,798	2.717%	6.41	6.01	6.66%	\$641.00
2014	HARTFORD	152,855,463	100.00%	152,855,463	3.034%	914,639	135,280,401	135,280,401	2.869%	6.76	6.41	5.46%	\$676.00
2015	HARTFORD	154,014,880	100.00%	154,014,880	3.069%	951,518	136,161,588	136,161,588	2.897%	6.99	6.76	3.40%	\$699.00
2016	HARTFORD	154,029,451	100.00%	154,029,451	3.062%	963,515	135,553,403	135,553,403	2.895%	7.11	6.99	1.72%	\$711.00
2017	HARTFORD	154,807,242	100.00%	154,807,242	3.056%	978,672	136,978,180	136,978,180	2.889%	7.14	7.11	0.42%	\$714.00
2018	HARTFORD	156,754,056	100.00%	156,754,056	3.071%	1,003,638	139,004,355	139,004,355	2.910%	7.22	7.14	1.12%	\$722.00
2019	HARTFORD	157,721,786	100.00%	157,721,786	3.048%	1,016,392	140,240,636	140,240,636	2.903%	7.25	7.22	0.42%	\$725.00
2020	HARTFORD	161,418,115	100.00%	161,418,115	3.030%	1,038,083	144,646,730	144,646,730	2.901%	7.18	7.25	-0.97%	\$718.00
2010	HARTFORD	156,195,021	100.00%	156,195,021	2.915%	821,200	141,049,153	141,049,153	2.837%	5.68	5.90	-3.80%	\$567.79
2020	HARTFORD	161,418,115	100.00%	161,418,115	3.030%	1,038,083	144,646,730	144,646,730	2.901%	7.18	7.25	-0.97%	\$718.00
	DIFFERENCE	5,223,094	0.00%	5,223,094	0.115%	216,883	3,597,577	3,597,577	0.064%	1.50	1.35	2.83%	\$150.21

HEBRON

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	HEBRON	227,659,020	100.00%	227,659,020	4.248%	1,196,935	203,507,511	203,507,511	4.093%	5.74	13.11	-56.23%	\$573.58
2011	HEBRON	213,922,118	100.00%	213,922,118	4.017%	1,131,736	191,215,401	191,215,401	3.848%	5.92	5.74	3.21%	\$592.00
2012	HEBRON	215,848,022	100.00%	215,848,022	4.115%	1,173,063	193,466,781	193,466,781	3.945%	6.06	5.92	2.36%	\$606.00
2013	HEBRON	198,953,764	100.00%	198,953,764	3.909%	1,148,593	176,539,108	176,539,108	3.706%	6.51	6.06	7.43%	\$651.00
2014	HEBRON	197,542,376	100.00%	197,542,376	3.922%	1,182,032	173,706,319	173,706,319	3.685%	6.80	6.51	4.45%	\$680.00
2015	HEBRON	194,977,429	106.00%	183,940,971	3.666%	1,136,405	170,916,048	161,241,555	3.431%	6.65	6.80	-2.21%	\$704.90
2016	HEBRON	180,091,033	100.00%	180,091,033	3.580%	1,126,540	158,381,514	158,381,514	3.383%	7.11	6.65	6.92%	\$711.00
2017	HEBRON	180,169,741	100.00%	180,169,741	3.557%	1,139,011	158,095,607	158,095,607	3.334%	7.20	7.11	1.27%	\$720.00
2018	HEBRON	180,743,027	100.00%	180,743,027	3.541%	1,157,230	158,259,802	158,259,802	3.313%	7.31	7.20	1.53%	\$731.00
2019	HEBRON	180,777,364	100.00%	180,777,364	3.494%	1,164,967	158,078,473	158,078,473	3.273%	7.37	7.31	0.82%	\$737.00
2020	HEBRON	180,653,025	97.00%	186,240,232	3.496%	1,197,735	158,581,882	163,486,476	3.279%	7.55	7.37	2.44%	\$732.35
2010	HEBRON	227,659,020	100.00%	227,659,020	4.248%	1,196,935	203,507,511	203,507,511	4.093%	5.74	13.11	-56.23%	\$573.58
2020	HEBRON	180,653,025	97.00%	186,240,232	3.496%	1,197,735	158,581,882	163,486,476	3.279%	7.55	7.37	2.44%	\$732.35
	DIFFERENCE	-47,005,995	-3.00%	-41,418,788	-0.752%	800	-44,925,629	-40,021,035	-0.814%	1.81	-5.74	58.67%	\$158.77

JACKSON

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	JACKSON	64,726,262	27.00%	239,726,896	4.474%	1,260,384	59,361,032	219,855,674	4.422%	20.71	20.50	1.03%	\$559.08
2011	JACKSON	65,485,300	28.00%	233,876,071	4.392%	1,237,300	59,995,483	214,269,582	4.312%	20.62	20.71	-0.42%	\$577.36
2012	JACKSON	65,741,130	29.40%	223,609,286	4.263%	1,215,243	60,441,352	205,582,830	4.192%	20.11	20.62	-2.47%	\$591.23
2013	JACKSON	65,901,165	32.00%	205,941,141	4.046%	1,188,932	60,551,047	189,222,022	3.972%	19.64	20.11	-2.34%	\$628.48
2014	JACKSON	65,807,817	33.10%	198,815,157	3.947%	1,189,648	60,494,439	182,762,656	3.877%	19.67	19.64	0.15%	\$651.08
2015	JACKSON	66,008,499	34.00%	194,142,644	3.869%	1,199,431	60,297,819	177,346,526	3.774%	19.89	19.67	1.12%	\$676.26
2016	JACKSON	65,914,646	34.00%	193,866,606	3.854%	1,212,712	60,433,070	177,744,324	3.796%	20.07	19.89	0.90%	\$682.38
2017	JACKSON	66,443,368	35.00%	189,838,194	3.748%	1,200,133	61,039,142	174,397,549	3.678%	19.66	20.07	-2.04%	\$688.10
2018	JACKSON	66,814,319	35.00%	190,898,054	3.740%	1,222,249	61,440,259	175,543,597	3.675%	19.89	19.66	1.17%	\$696.15
2019	JACKSON	67,124,700	36.00%	186,457,500	3.604%	1,201,571	61,743,139	171,508,719	3.551%	19.46	19.89	-2.16%	\$700.56
2020	JACKSON	67,241,961	35.00%	192,119,889	3.606%	1,235,421	62,040,648	177,258,994	3.555%	19.91	19.46	2.31%	\$696.85
2010	JACKSON	64,726,262	27.00%	239,726,896	4.474%	1,260,384	59,361,032	219,855,674	4.422%	20.71	20.50	1.03%	\$559.08
2020	JACKSON	67,241,961	35.00%	192,119,889	3.606%	1,235,421	62,040,648	177,258,994	3.555%	19.91	19.46	2.31%	\$696.85
	DIFFERENCE	2,515,699	8.00%	-47,607,007	-0.868%	-24,963	2,679,616	-42,596,680	-0.867%	-0.80	-1.04	1.28%	\$137.77

KINGSBURY

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	KINGSBURY	671,193,884	100.00%	671,193,884	12.525%	3,528,877	615,088,104	615,088,104	12.371%	5.60	5.82	-3.92%	\$559.50
2011	KINGSBURY	684,368,106	100.00%	684,368,106	12.851%	3,620,588	629,485,415	629,485,415	12.667%	5.75	5.60	2.77%	\$575.00
2012	KINGSBURY	679,958,779	100.00%	679,958,779	12.964%	3,695,354	630,286,759	630,286,759	12.852%	5.86	5.75	1.91%	\$586.00
2013	KINGSBURY	700,350,300	100.00%	700,350,300	13.761%	4,043,237	653,780,100	653,780,100	13.725%	6.18	5.86	5.46%	\$618.00
2014	KINGSBURY	698,538,918	100.00%	698,538,918	13.867%	4,179,838	653,713,712	653,713,712	13.866%	6.39	6.18	3.40%	\$639.00
2015	KINGSBURY	699,802,282	100.00%	699,802,282	13.947%	4,323,444	656,453,514	656,453,514	13.969%	6.59	6.39	3.13%	\$659.00
2016	KINGSBURY	689,872,563	100.00%	689,872,563	13.715%	4,315,424	645,891,545	645,891,545	13.795%	6.68	6.59	1.37%	\$668.00
2017	KINGSBURY	701,262,629	100.00%	701,262,629	13.845%	4,433,295	657,856,740	657,856,740	13.874%	6.74	6.68	0.90%	\$674.00
2018	KINGSBURY	724,674,758	100.00%	724,674,758	14.196%	4,639,822	680,477,823	680,477,823	14.246%	6.82	6.74	1.19%	\$682.00
2019	KINGSBURY	743,325,749	100.00%	743,325,749	14.366%	4,790,147	697,858,521	697,858,521	14.448%	6.86	6.82	0.59%	\$686.00
2020	KINGSBURY	767,414,640	100.00%	767,414,640	14.404%	4,934,832	722,139,311	722,139,311	14.484%	6.83	6.86	-0.44%	\$683.00
2010	KINGSBURY	671,193,884	100.00%	671,193,884	12.525%	3,528,877	615,088,104	615,088,104	12.371%	5.60	5.82	-3.92%	\$559.50
2020	KINGSBURY	767,414,640	100.00%	767,414,640	14.404%	4,934,832	722,139,311	722,139,311	14.484%	6.83	6.86	-0.44%	\$683.00
DIFFERENCE		96,220,756	0.00%	96,220,756	1.879%	1,405,955	107,051,207	107,051,207	2.113%	1.23	1.04	3.48%	\$123.50

PUTNAM

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	PUTNAM	134,054,872	45.53%	294,431,961	5.494%	1,548,017	132,932,311	291,966,420	5.872%	11.36	11.21	1.30%	\$517.06
2011	PUTNAM	135,769,721	43.00%	315,743,537	5.929%	1,670,413	134,792,028	313,469,833	6.308%	12.39	11.36	9.10%	\$532.77
2012	PUTNAM	135,889,368	43.25%	314,195,071	5.990%	1,707,547	134,855,432	311,804,467	6.358%	12.66	12.39	2.18%	\$547.55
2013	PUTNAM	135,851,755	46.00%	295,329,902	5.803%	1,704,988	134,716,545	292,862,054	6.148%	12.66	12.66	0.00%	\$582.36
2014	PUTNAM	289,585,249	100.00%	289,585,249	5.749%	1,732,787	286,585,335	286,585,335	6.079%	6.05	12.66	-52.21%	\$605.00
2015	PUTNAM	287,076,813	100.00%	287,076,813	5.721%	1,773,587	284,160,720	284,160,720	6.047%	6.24	6.05	3.14%	\$624.00
2016	PUTNAM	286,954,566	100.00%	286,954,566	5.705%	1,795,014	283,949,156	283,949,156	6.065%	6.32	6.24	1.28%	\$632.00
2017	PUTNAM	287,244,909	100.00%	287,244,909	5.671%	1,815,927	284,215,844	284,215,844	5.994%	6.39	6.32	1.11%	\$639.00
2018	PUTNAM	287,353,155	100.00%	287,353,155	5.629%	1,839,815	283,592,973	283,592,973	5.937%	6.49	6.39	1.56%	\$649.00
2019	PUTNAM	287,368,332	100.00%	287,368,332	5.554%	1,851,862	283,202,573	283,202,573	5.863%	6.54	6.49	0.77%	\$654.00
2020	PUTNAM	289,469,079	100.00%	289,469,079	5.433%	1,861,354	285,449,580	285,449,580	5.725%	6.52	6.54	-0.31%	\$652.00
2010	PUTNAM	134,054,872	45.53%	294,431,961	5.494%	1,548,017	132,932,311	291,966,420	5.872%	11.36	11.21	1.30%	\$517.06
2020	PUTNAM	289,469,079	100.00%	289,469,079	5.433%	1,861,354	285,449,580	285,449,580	5.725%	6.52	6.54	-0.31%	\$652.00
DIFFERENCE		155,414,207	54.47%	-4,962,882	-0.061%	313,337	152,517,269	-6,516,840	-0.147%	-4.84	-4.67	-1.61%	\$134.94

SALEM

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	SALEM	126,885,224	52.00%	244,010,046	4.554%	1,282,923	116,838,498	224,689,419	4.519%	10.71	10.01	6.95%	\$556.82
2011	SALEM	126,883,777	49.00%	258,946,484	4.862%	1,369,933	116,353,304	237,455,722	4.778%	11.77	10.71	9.92%	\$576.73
2012	SALEM	127,081,754	52.50%	242,060,484	4.615%	1,315,520	116,168,324	221,272,998	4.512%	11.32	11.77	-3.82%	\$594.30
2013	SALEM	127,608,703	54.00%	236,312,413	4.643%	1,364,270	116,704,128	216,118,756	4.537%	11.69	11.32	3.27%	\$631.26
2014	SALEM	127,296,505	57.00%	223,327,202	4.433%	1,336,320	117,110,051	205,456,230	4.358%	11.41	11.69	-2.40%	\$650.37
2015	SALEM	126,674,062	57.00%	222,235,196	4.429%	1,372,990	115,860,687	203,264,363	4.325%	11.85	11.41	3.86%	\$675.45
2016	SALEM	126,894,414	56.00%	226,597,168	4.505%	1,417,454	115,467,988	206,192,836	4.404%	12.28	11.85	3.63%	\$687.68
2017	SALEM	126,562,693	57.00%	222,039,812	4.384%	1,403,708	115,128,454	201,979,744	4.260%	12.19	12.28	-0.73%	\$694.83
2018	SALEM	127,625,284	60.00%	212,708,807	4.167%	1,361,895	116,268,024	193,780,040	4.057%	11.71	12.19	-3.94%	\$702.60
2019	SALEM	127,607,134	57.00%	223,872,165	4.327%	1,442,679	116,031,145	203,563,412	4.214%	12.43	11.71	6.15%	\$708.51
2020	SALEM	128,163,960	57.00%	224,849,053	4.220%	1,445,778	116,687,757	204,715,363	4.106%	12.39	12.43	-0.32%	\$706.23
2010	SALEM	126,885,224	52.00%	244,010,046	4.554%	1,282,923	116,838,498	224,689,419	4.519%	10.71	10.01	6.95%	\$556.82
2020	SALEM	128,163,960	57.00%	224,849,053	4.220%	1,445,778	116,687,757	204,715,363	4.106%	12.39	12.43	-0.32%	\$706.23
DIFFERENCE		1,278,736	5.00%	-19,160,993	-0.334%	162,855	-150,741	-19,974,056	-0.413%	1.68	2.42	-7.27%	\$149.41

WHITE CREEK

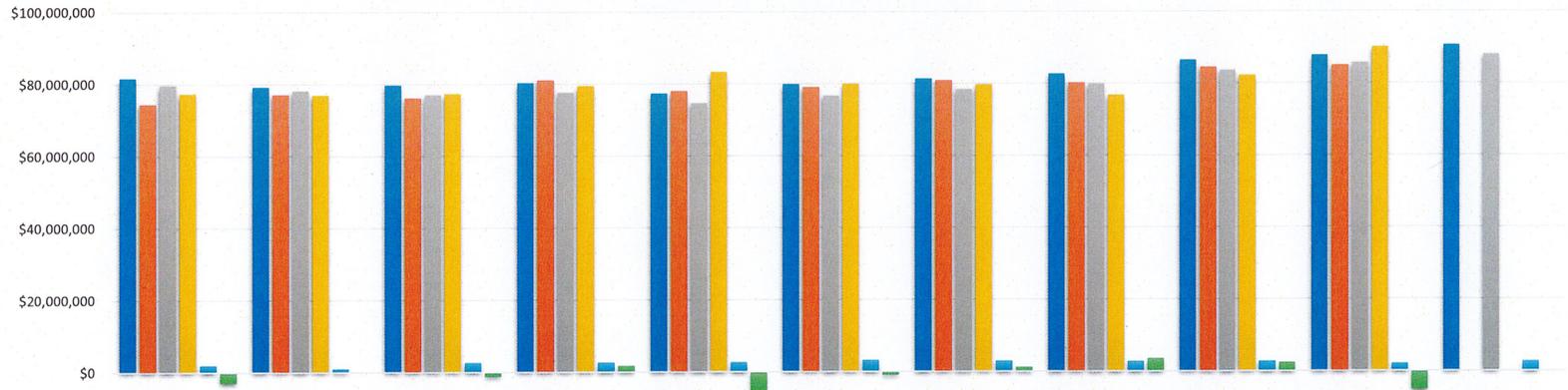
YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	WHITE CREEK	139,786,007	52.00%	268,819,244	5.016%	1,413,343	125,591,876	241,522,838	4.858%	10.97	10.43	5.19%	\$570.68
2011	WHITE CREEK	140,546,292	56.00%	250,975,521	4.713%	1,327,763	126,828,819	226,480,034	4.557%	10.47	10.97	-4.60%	\$586.32
2012	WHITE CREEK	141,536,414	60.00%	235,894,023	4.497%	1,282,007	127,685,080	212,808,467	4.339%	10.04	10.47	-4.11%	\$602.40
2013	WHITE CREEK	141,989,958	62.00%	229,016,061	4.500%	1,322,147	128,617,576	207,447,703	4.355%	10.28	10.04	2.39%	\$637.36
2014	WHITE CREEK	142,902,614	64.00%	223,285,334	4.433%	1,336,069	129,254,228	201,959,731	4.284%	10.34	10.28	0.58%	-\$661.76
2015	WHITE CREEK	142,502,206	66.17%	215,357,724	4.292%	1,330,500	129,744,272	196,077,183	4.172%	10.25	10.34	-0.87%	\$678.24
2016	WHITE CREEK	142,612,535	68.00%	209,724,316	4.170%	1,311,908	129,618,989	190,616,160	4.071%	10.12	10.25	-1.27%	\$688.16
2017	WHITE CREEK	143,797,509	64.37%	223,392,122	4.410%	1,412,257	129,765,857	201,593,688	4.251%	10.88	10.12	7.51%	\$700.35
2018	WHITE CREEK	144,215,308	66.00%	218,508,042	4.280%	1,399,026	130,230,058	197,318,270	4.131%	10.74	10.88	-1.29%	\$708.84
2019	WHITE CREEK	147,037,178	63.00%	233,392,346	4.511%	1,504,029	132,265,146	209,944,676	4.346%	11.37	10.74	5.87%	\$716.31
2020	WHITE CREEK	150,353,492	63.00%	238,656,337	4.480%	1,534,855	135,940,720	215,778,921	4.328%	11.29	11.37	-0.70%	\$711.27
2010	WHITE CREEK	139,786,007	52.00%	268,819,244	5.016%	1,413,343	125,591,876	241,522,838	4.858%	10.97	10.43	5.19%	\$570.68
2020	WHITE CREEK	150,353,492	63.00%	238,656,337	4.480%	1,534,855	135,940,720	215,778,921	4.328%	11.29	11.37	-0.70%	\$711.27
	DIFFERENCE	10,567,485	11.00%	-30,162,907	-0.536%	121,512	10,348,844	-25,743,917	-0.530%	0.32	0.94	-5.89%	\$140.59

WHITEHALL

YEAR	TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S COUNTY TAX RATE PER \$1,000	PRIOR YEAR RATE PER \$1,000	% INCREASE	Per \$100,000
2010	WHITEHALL	205,663,277	100.00%	205,663,277	3.838%	1,081,307	192,076,001	192,076,001	3.863%	5.49	5.68	-3.33%	\$549.00
2011	WHITEHALL	195,985,446	100.00%	195,985,446	3.680%	1,036,843	183,676,897	183,676,897	3.696%	5.64	5.49	2.73%	\$564.00
2012	WHITEHALL	197,094,461	100.00%	197,094,461	3.758%	1,071,144	184,521,825	184,521,825	3.763%	5.80	5.64	2.84%	\$580.00
2013	WHITEHALL	198,400,792	100.00%	198,400,792	3.898%	1,145,400	186,234,102	186,234,102	3.910%	6.15	5.80	6.03%	\$615.00
2014	WHITEHALL	199,084,837	100.00%	199,084,837	3.952%	1,191,261	186,251,985	186,251,985	3.951%	6.40	6.15	4.07%	\$640.00
2015	WHITEHALL	199,134,600	100.00%	199,134,600	3.969%	1,230,272	186,034,981	186,034,981	3.959%	6.61	6.40	3.28%	\$661.00
2016	WHITEHALL	201,033,311	100.00%	201,033,311	3.997%	1,257,542	186,267,945	186,267,945	3.978%	6.75	6.61	2.12%	\$675.00
2017	WHITEHALL	203,114,828	100.00%	203,114,828	4.010%	1,284,067	187,862,133	187,862,133	3.962%	6.84	6.75	1.33%	\$684.00
2018	WHITEHALL	206,694,621	100.00%	206,694,621	4.049%	1,323,389	188,239,145	188,239,145	3.941%	7.03	6.84	2.78%	\$703.00
2019	WHITEHALL	214,924,712	100.00%	214,924,712	4.154%	1,385,020	189,976,592	189,976,592	3.933%	7.29	7.03	3.70%	\$729.00
2020	WHITEHALL	217,827,552	100.00%	217,827,552	4.089%	1,400,898	192,659,732	192,659,732	3.864%	7.27	7.29	-0.27%	\$727.00
2010	WHITEHALL	205,663,277	100.00%	205,663,277	3.838%	1,081,307	192,076,001	192,076,001	3.863%	5.49	5.68	-3.33%	\$549.00
2020	WHITEHALL	217,827,552	100.00%	217,827,552	4.089%	1,400,898	192,659,732	192,659,732	3.864%	7.27	7.29	-0.27%	\$727.00
	DIFFERENCE	12,164,275	0.00%	12,164,275	0.251%	319,591	583,731	583,731	0.001%	1.78	1.61	3.06%	\$178.00

	Expnse Budget	Expense Actual	Revenue Budget	Revenue Actual	Net Cost Budget	Net Cost Actual
2010	\$81,607,995	\$74,440,973	\$79,641,785	\$77,355,873	\$1,966,210	(\$2,914,900)
2011	\$79,151,537	\$77,135,611	\$78,151,537	\$76,912,317	\$1,000,000	\$223,294
2012	\$79,692,601	\$76,117,033	\$77,061,580	\$77,274,192	\$2,631,021	(\$1,157,159)
2013	\$80,241,491	\$81,110,740	\$77,600,519	\$79,456,810	\$2,640,972	\$1,653,930
2014	\$77,261,078	\$78,001,070	\$74,624,455	\$83,253,420	\$2,636,623	(\$5,252,350)
2015	\$79,872,604	\$79,071,232	\$76,662,662	\$79,968,634	\$3,209,942	(\$897,402)
2016	\$81,312,836	\$80,883,964	\$78,433,139	\$79,773,260	\$2,879,697	\$1,110,704
2017	\$82,655,377	\$80,239,674	\$79,894,991	\$76,728,568	\$2,760,386	\$3,511,106
2018	\$86,438,854	\$84,542,835	\$83,678,468	\$82,203,973	\$2,760,386	\$2,338,862
2019	\$87,654,309	\$84,968,201	\$85,654,309	\$90,086,436	\$2,000,000	(\$5,118,235)
2020	\$90,530,461	\$0	\$87,930,461	\$0	\$2,600,000	\$0

General Fund Net Costs Budget vs. Actual

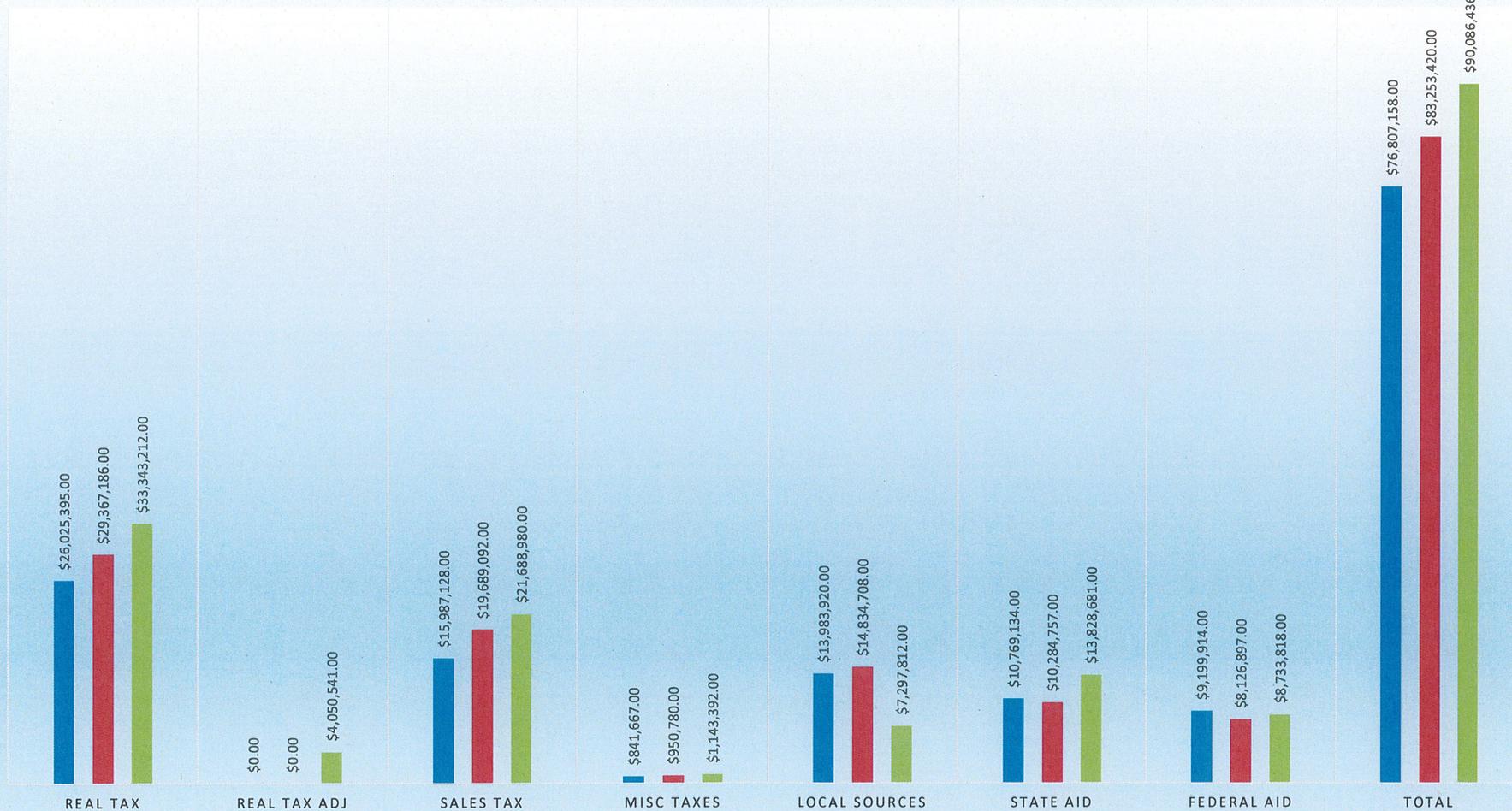


	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Expense Budget	\$81,607,995	\$79,151,537	\$79,692,601	\$80,241,491	\$77,261,078	\$79,872,604	\$81,312,836	\$82,655,377	\$86,438,854	\$87,654,309	\$90,530,461
Expense Actual	\$74,440,973	\$77,135,611	\$76,117,033	\$81,110,740	\$78,001,070	\$79,071,232	\$80,883,964	\$80,239,674	\$84,542,835	\$84,968,201	\$0
Revenue Budget	\$79,641,785	\$78,151,537	\$77,061,580	\$77,600,519	\$74,624,455	\$76,662,662	\$78,433,139	\$79,894,991	\$83,678,468	\$85,654,309	\$87,930,461
Revenue Actual	\$77,355,873	\$76,912,317	\$77,274,192	\$79,456,810	\$83,253,420	\$79,968,634	\$79,773,260	\$76,728,568	\$82,203,973	\$90,086,436	\$0
Net Cost Budget	\$1,966,210	\$1,000,000	\$2,631,021	\$2,640,972	\$2,636,623	\$3,209,942	\$2,879,697	\$2,760,386	\$2,760,386	\$2,000,000	\$2,600,000
Net Cost Actual	(\$2,914,900)	\$223,294	(\$1,157,159)	\$1,653,930	(\$5,252,350)	(\$897,402)	\$1,110,704	\$3,511,106	\$2,338,862	(\$5,118,235)	\$0

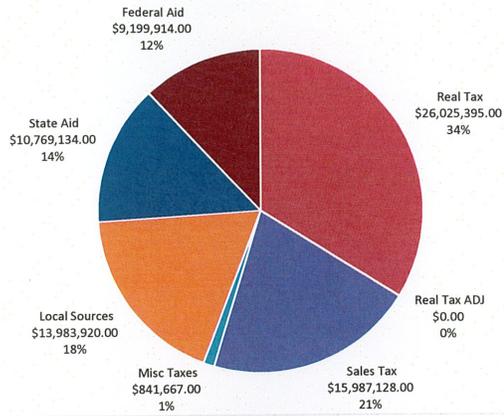
■ Expnse Budget ■ Expense Actual ■ Revenue Budget ■ Revenue Actual ■ Net Cost Budget ■ Net Cost Actual

REVENUES BY TYPE

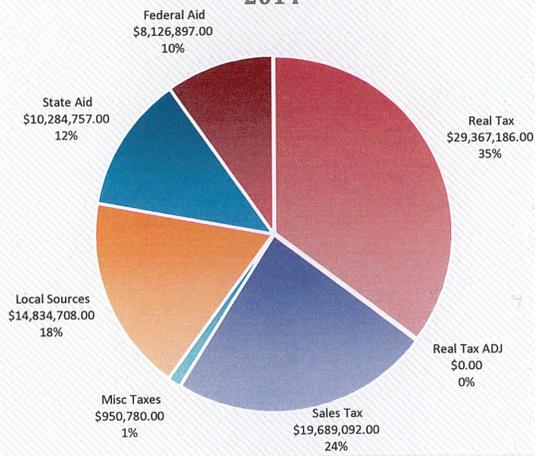
■ 2009 ■ 2014 ■ 2019



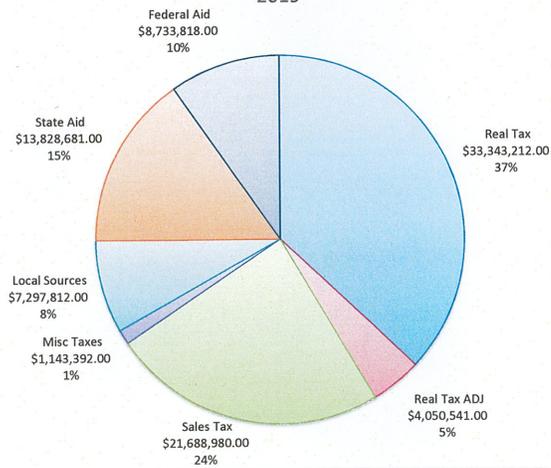
2009



2014



2019



Board of Supervisors
 2019
 82851 VA Blvd
 2019
 (216) 140-5200
 0039-047 (815)

2018	2019	2020		
\$19,450,000.00	\$19,850,000.00	\$21,297,724.00		
Amount	Amount	Amount	(Under)/Over Prior Year	(Under)/Over Year-to-Date
\$1,326,446.04	\$1,355,561.38	\$1,401,193.01	\$45,631.63	\$45,631.63
\$289,076.84	\$300,584.42	\$334,999.55	\$34,415.13	\$80,046.76
\$1,144,958.05	\$1,205,673.83	\$1,198,058.21	(\$7,615.62)	\$72,431.14
\$235,893.21	\$231,788.27	\$224,434.02	(\$7,354.25)	\$65,076.89
\$1,318,591.58	\$1,330,276.83	\$1,573,783.36	\$243,506.53	\$308,583.42
\$371,676.36	\$383,218.07	\$390,762.99	\$7,544.92	\$316,128.34
\$1,235,325.73	\$1,312,864.17	\$857,084.88	(\$455,779.29)	(\$139,650.95)
\$306,682.67	\$295,441.92	\$193,268.52	(\$102,173.40)	(\$241,824.35)
\$1,293,378.12	\$1,321,107.45	\$902,120.34	(\$418,987.11)	(\$660,811.46)
\$253,476.06	\$340,620.06	\$227,023.27		
\$664,977.54	\$897,836.52	\$598,408.04		
\$769,091.66	\$779,119.81	\$519,283.35		
\$551,504.24	\$591,913.78	\$394,510.53		
\$1,409,280.46	\$1,427,086.45	\$951,153.12		
\$283,111.37	\$296,980.19	\$197,937.30		
\$1,380,300.39	\$1,437,314.96	\$957,970.42		
\$275,843.25	\$317,295.87	\$211,477.70		
\$1,565,694.81	\$1,986,881.50	\$1,324,256.52		
\$480,823.38	\$535,041.77	\$356,605.34		
\$1,351,800.55	\$1,399,989.26	\$933,092.84		
\$255,014.29	\$255,446.40	\$170,255.03		
\$1,293,261.75	\$1,158,274.23	\$771,989.77		
\$272,348.79	\$275,642.82	\$183,715.94		
\$610,292.29	\$948,021.02	\$631,856.01		
\$763,888.78	\$761,953.78	\$507,842.19		
\$589,185.15	\$543,044.83	\$361,939.38		
\$20,291,923.36	\$21,688,979.59	\$16,375,021.64		
\$841,923.36	\$1,838,979.59	(\$4,922,702.36)		

2021 Town Distribution	
8/6/2019	\$1,427,086.45
8/13/2019	\$296,980.19
9/6/2019	\$1,437,314.96
9/13/2019	\$317,295.87
10/7/2019	\$1,986,881.50
10/15/2019	\$535,041.77
11/6/2019	\$1,399,989.26
11/13/2019	\$255,446.40
12/6/2019	\$1,158,274.23
12/13/2019	\$275,642.82
12/31/2019	\$948,021.02
1/2/2020	\$761,953.78
1/13/2020	\$543,044.83
2/7/2020	\$1,401,193.01
2/13/2020	\$334,999.55
3/6/2020	\$1,198,058.21
3/13/2020	\$224,434.02
4/7/2020	\$1,573,783.36
4/13/2020	\$390,762.99
5/7/2020	\$857,084.88
5/13/2020	\$193,268.52
6/5/2020	\$902,120.34
6/15/2020	\$29,324.00
6/30/2020	\$29,334.00
7/1/2020	\$29,334.66
7/13/2020	\$29,342.66
	\$18,536,013.29
7%	\$1,297,520.93

sales tax 2020 projected

POSSIBLE BEST CASE

2018	2019	2020		
\$19,450,000.00	\$19,850,000.00	\$21,297,724.00		
Amount	Amount	Amount	(Under)/Over Prior Year	(Under)/Over Year-to-Date
\$1,326,446.04	\$1,355,561.38	\$1,401,193.01	\$45,631.63	\$45,631.63
\$289,076.84	\$300,584.42	\$334,999.55	\$34,415.13	\$80,046.76
\$1,144,958.05	\$1,205,673.83	\$1,198,058.21	(\$7,615.62)	\$72,431.14
\$235,893.21	\$231,788.27	\$224,434.02	(\$7,354.25)	\$65,076.89
\$1,318,591.58	\$1,330,276.83	\$1,573,783.36	\$243,506.53	\$308,583.42
\$371,676.36	\$383,218.07	\$390,762.99	\$7,544.92	\$316,128.34
\$1,235,325.73	\$1,312,864.17	\$857,084.88	(\$455,779.29)	(\$139,650.95)
\$306,682.67	\$295,441.92	\$193,268.52	(\$102,173.40)	(\$241,824.35)
\$1,293,378.12	\$1,321,107.45	\$902,120.34	(\$418,987.11)	(\$660,811.46)
\$253,476.06	\$340,620.06	\$227,023.27	(\$113,596.79)	(\$774,408.25)
\$664,977.54	\$897,836.52	\$598,408.04	(\$299,428.48)	(\$1,073,836.73)
\$769,091.66	\$779,119.81	\$519,283.35	(\$259,836.46)	(\$1,333,673.19)
\$551,504.24	\$591,913.78	\$394,510.53	(\$197,403.25)	(\$1,531,076.43)
\$1,409,280.46	\$1,427,086.45	\$1,427,086.45	\$0.00	(\$1,531,076.43)
\$283,111.37	\$296,980.19	\$296,980.19	\$0.00	(\$1,531,076.43)
\$1,380,300.39	\$1,437,314.96	\$1,437,314.96	\$0.00	(\$1,531,076.43)
\$275,843.25	\$317,295.87	\$317,295.87	\$0.00	(\$1,531,076.43)
\$1,565,694.81	\$1,986,881.50	\$1,986,881.50	\$0.00	(\$1,531,076.43)
\$480,823.38	\$535,041.77	\$535,041.77	\$0.00	(\$1,531,076.43)
\$1,351,800.55	\$1,399,989.26	\$1,399,989.26	\$0.00	(\$1,531,076.43)
\$255,014.29	\$255,446.40	\$255,446.40	\$0.00	(\$1,531,076.43)
\$1,293,261.75	\$1,158,274.23	\$1,158,274.23	\$0.00	(\$1,531,076.43)
\$272,348.79	\$275,642.82	\$275,642.82	\$0.00	(\$1,531,076.43)
\$610,292.29	\$948,021.02	\$948,021.02	\$0.00	(\$1,531,076.43)
\$763,888.78	\$761,953.78	\$761,953.78	\$0.00	(\$1,531,076.43)
\$589,185.15	\$543,044.83	\$543,044.83	\$0.00	(\$1,531,076.43)
\$20,291,923.36	\$21,688,979.59	\$20,157,903.16		
\$841,923.36	\$1,838,979.59	(\$1,139,820.84)		

assumes same as last year for 06/01/20-12/31/20 deposits

PROJECTION IF SALES SAME AS LAST YEAR FOR LAST QUARTER

2018	2019	2020		
\$19,450,000.00	\$19,850,000.00	\$21,297,724.00		
Amount	Amount	Amount	(Under)/Over Prior Year	(Under)/Over Year-to-Date
\$1,326,446.04	\$1,355,561.38	\$1,401,193.01	\$45,631.63	\$45,631.63
\$289,076.84	\$300,584.42	\$334,999.55	\$34,415.13	\$80,046.76
\$1,144,958.05	\$1,205,673.83	\$1,198,058.21	(\$7,615.62)	\$72,431.14
\$235,893.21	\$231,788.27	\$224,434.02	(\$7,354.25)	\$65,076.89
\$1,318,591.58	\$1,330,276.83	\$1,573,783.36	\$243,506.53	\$308,583.42
\$371,676.36	\$383,218.07	\$390,762.99	\$7,544.92	\$316,128.34
\$1,235,325.73	\$1,312,864.17	\$857,084.88	(\$455,779.29)	(\$139,650.95)
\$306,682.67	\$295,441.92	\$193,268.52	(\$102,173.40)	(\$241,824.35)
\$1,293,378.12	\$1,321,107.45	\$902,120.34	(\$418,987.11)	(\$660,811.46)
\$253,476.06	\$340,620.06	\$227,023.27	(\$113,596.79)	(\$774,408.25)
\$664,977.54	\$897,836.52	\$598,408.04	(\$299,428.48)	(\$1,073,836.73)
\$769,091.66	\$779,119.81	\$519,283.35	(\$259,836.46)	(\$1,333,673.19)
\$551,504.24	\$591,913.78	\$394,510.53	(\$197,403.25)	(\$1,531,076.43)
\$1,409,280.46	\$1,427,086.45	\$951,153.12	(\$475,933.33)	(\$2,007,009.76)
\$283,111.37	\$296,980.19	\$197,937.30	(\$99,042.89)	(\$2,106,052.66)
\$1,380,300.39	\$1,437,314.96	\$957,970.42	(\$479,344.54)	(\$2,585,397.20)
\$275,843.25	\$317,295.87	\$211,477.70	(\$105,818.17)	(\$2,691,215.37)
\$1,565,694.81	\$1,986,881.50	\$1,324,256.52	(\$662,624.98)	(\$3,353,840.35)
\$480,823.38	\$535,041.77	\$356,605.34	(\$178,436.43)	(\$3,532,276.78)
\$1,351,800.55	\$1,399,989.26	\$933,092.84	(\$466,896.42)	(\$3,999,173.20)
\$255,014.29	\$255,446.40	\$170,255.03	(\$85,191.37)	(\$4,084,364.57)
\$1,293,261.75	\$1,158,274.23	\$1,158,274.23	\$0.00	(\$4,084,364.57)
\$272,348.79	\$275,642.82	\$275,642.82	\$0.00	(\$4,084,364.57)
\$610,292.29	\$948,021.02	\$948,021.02	\$0.00	(\$4,084,364.57)
\$763,888.78	\$761,953.78	\$761,953.78	\$0.00	(\$4,084,364.57)
\$589,185.15	\$543,044.83	\$543,044.83	\$0.00	(\$4,084,364.57)
\$20,291,923.36	\$21,688,979.59	\$17,604,615.02		
\$841,923.36	\$1,838,979.59	(\$3,693,108.98)		

assumes same as last year for 10/01/20-12/31/20 deposits

PROJECT IF 33.35% DECREASE CONTINUES ALL YEAR

2018	2019	2020		
\$19,450,000.00	\$19,850,000.00	\$21,297,724.00		
Amount	Amount	Amount	(Under)/Over Prior Year	(Under)/Over Year-to-Date
\$1,326,446.04	\$1,355,561.38	\$1,401,193.01	\$45,631.63	\$45,631.63
\$289,076.84	\$300,584.42	\$334,999.55	\$34,415.13	\$80,046.76
\$1,144,958.05	\$1,205,673.83	\$1,198,058.21	(\$7,615.62)	\$72,431.14
\$235,893.21	\$231,788.27	\$224,434.02	(\$7,354.25)	\$65,076.89
\$1,318,591.58	\$1,330,276.83	\$1,573,783.36	\$243,506.53	\$308,583.42
\$371,676.36	\$383,218.07	\$390,762.99	\$7,544.92	\$316,128.34
\$1,235,325.73	\$1,312,864.17	\$857,084.88	(\$455,779.29)	(\$139,650.95)
\$306,682.67	\$295,441.92	\$193,268.52	(\$102,173.40)	(\$241,824.35)
\$1,293,378.12	\$1,321,107.45	\$902,120.34	(\$418,987.11)	(\$660,811.46)
\$253,476.06	\$340,620.06	\$227,023.27	(\$113,596.79)	(\$774,408.25)
\$664,977.54	\$897,836.52	\$598,408.04	(\$299,428.48)	(\$1,073,836.73)
\$769,091.66	\$779,119.81	\$519,283.35	(\$259,836.46)	(\$1,333,673.19)
\$551,504.24	\$591,913.78	\$394,510.53	(\$197,403.25)	(\$1,531,076.43)
\$1,409,280.46	\$1,427,086.45	\$951,153.12	(\$475,933.33)	(\$2,007,009.76)
\$283,111.37	\$296,980.19	\$197,937.30	(\$99,042.89)	(\$2,106,052.66)
\$1,380,300.39	\$1,437,314.96	\$957,970.42	(\$479,344.54)	(\$2,585,397.20)
\$275,843.25	\$317,295.87	\$211,477.70	(\$105,818.17)	(\$2,691,215.37)
\$1,565,694.81	\$1,986,881.50	\$1,324,256.52	(\$662,624.98)	(\$3,353,840.35)
\$480,823.38	\$535,041.77	\$356,605.34	(\$178,436.43)	(\$3,532,276.78)
\$1,351,800.55	\$1,399,989.26	\$933,092.84	(\$466,896.42)	(\$3,999,173.20)
\$255,014.29	\$255,446.40	\$170,255.03	(\$85,191.37)	(\$4,084,364.57)
\$1,293,261.75	\$1,158,274.23	\$771,989.77	(\$386,284.46)	(\$4,470,649.03)
\$272,348.79	\$275,642.82	\$183,715.94	(\$91,926.88)	(\$4,562,575.91)
\$610,292.29	\$948,021.02	\$631,856.01	(\$316,165.01)	(\$4,878,740.92)
\$763,888.78	\$761,953.78	\$507,842.19	(\$254,111.59)	(\$5,132,852.50)
\$589,185.15	\$543,044.83	\$361,939.38	(\$181,105.45)	(\$5,313,957.95)
\$20,291,923.36	\$21,688,979.59	\$16,375,021.64		
\$841,923.36	\$1,838,979.59	(\$4,922,702.36)		

SALES TAX REPORTING, COLLECTION AND DISTRIBUTION SCHEDULE OF PAYMENTS JANUARY 2018 - DECEMBER 2018					
DISTRIBUTION DATE	PERCENTAGE OF COLLECTIONS	TAXPAYER SALES PERIOD	FREQ	FILER STATUS	TAX PAYMENT DUE DATE
JAN 12, 2018	Final Payment	NOV 1 - NOV 30 SEP 1 - NOV 30 NOV 23 - NOV 30	(M) (Q) (M)	NON-EFT NON-EFT EFT	DEC 20 DEC 20 DEC 27
FEB 5	70%	DEC 1 - DEC 31	(M)	NON-EFT	JAN 22
	70%	DEC 23 - DEC 31	(M)	EFT	JAN 25
	100%	JAN 1 - JAN 22	(M)	EFT	JAN 25
FEB 12	Final Payment	DEC 1 - DEC 31 DEC 23 - DEC 31	(M) (M)	NON-EFT EFT	JAN 22 JAN 25
MAR 5	70%	JAN 1 - JAN 31	(M)	NON-EFT	FEB 20
	70%	JAN 23 - JAN 31	(M)	EFT	FEB 27
	100%	FEB 1 - FEB 22	(M)	EFT	FEB 27
MAR 12	Final Payment	JAN 1 - JAN 31 JAN 23 - JAN 31	(M) (M)	NON-EFT EFT	FEB 20 FEB 27
APR 5	70%	FEB 1 - FEB 28	(M)	NON-EFT	MAR 20
	70%	DEC 1 - FEB 28	(Q)	NON-EFT	MAR 20
	70%	FEB 23 - FEB 28	(M)	EFT	MAR 27
	100%	MAR 1 - MAR 22	(M)	EFT	MAR 27
APR 12	Final Payment	FEB 1 - FEB 28 DEC 1 - FEB 28 FEB 23 - FEB 28	(M) (Q) (M)	NON-EFT NON-EFT EFT	MAR 20 MAR 20 MAR 27
MAY 4	70%	MAR 1 - MAR 31	(M)	NON-EFT	APR 20
	70%	MAR 23 - MAR 31	(M)	EFT	APR 25
	100%	APR 1 - APR 22	(M)	EFT	APR 25
MAY 11	Final Payment	MAR 1 - MAR 31 MAR 23 - MAR 31	(M) (M)	NON-EFT EFT	APR 20 APR 25
JUN 5	70%	APR 1 - APR 30	(M)	NON-EFT	MAY 21
	70%	APR 23 - APR 30	(M)	EFT	MAY 25
	100%	MAY 1 - MAY 22	(M)	EFT	MAY 25
JUN 12	Final Payment	APR 1 - APR 30 APR 23 - APR 30	(M) (M)	NON-EFT EFT	MAY 21 MAY 25
JUN 28	70%	MAY 1 - MAY 31	(M)	NON-EFT	JUN 20
	70%	MAR 1 - MAY 31	(Q)	NON-EFT	JUN 20
JUN 29	100%	JUN 1 - JUN 22	(M)	EFT	JUN 27
JUL 12	Final Payment	MAY 1 - MAY 31 MAR 1 - MAY 31 MAY 23 - MAY 31	(M) (Q) (M)	NON-EFT NON-EFT EFT	JUN 20 JUN 20 JUN 27

SALES TAX REPORTING, COLLECTION AND DISTRIBUTION SCHEDULE OF PAYMENTS JANUARY 2018 - DECEMBER 2018					
DISTRIBUTION DATE	PERCENTAGE OF COLLECTIONS	TAXPAYER SALES PERIOD	FREQ	FILER STATUS	TAX PAYMENT DUE DATE
AUG 3	70%	JUN 1 - JUN 30	(M)	NON-EFT	JUL 20
	70%	JUN 23 - JUN 30	(M)	EFT	JUL 25
	100%	JUL 1 - JUL 22	(M)	EFT	JUL 25
AUG 10	Final Payment	JUN 1 - JUN 30	(M)	NON-EFT	JUL 20
		JUN 23 - JUN 30	(M)	EFT	JUL 25
SEP 6	70%	JUL 1 - JUL 31	(M)	NON-EFT	AUG 20
	70%	JUL 23 - JUL 31	(M)	EFT	AUG 27
	100%	AUG 1 - AUG 22	(M)	EFT	AUG 27
SEP 12	Final Payment	JUL 1 - JUL 31	(M)	NON-EFT	AUG 20
		JUL 23 - JUL 31	(M)	EFT	AUG 27
OCT 4	70%	AUG 1 - AUG 31	(M)	NON-EFT	SEP 20
	70%	JUN 1 - AUG 31	(Q)	NON-EFT	SEP 20
	70%	AUG 23 - AUG 31	(M)	EFT	SEP 26
	100%	SEP 1 - SEP 22	(M)	EFT	SEP 26
OCT 12	Final Payment	AUG 1 - AUG 31	(M)	NON-EFT	SEP 20
		JUN 1 - AUG 31	(Q)	NON-EFT	SEP 20
		AUG 23 - AUG 31	(M)	EFT	SEP 26
NOV 5	70%	SEP 1 - SEP 30	(M)	NON-EFT	OCT 22
	70%	SEP 23 - SEP 30	(M)	EFT	OCT 22
	100%	OCT 1 - OCT 22	(M)	EFT	OCT 25
NOV 9	Final Payment	SEP 1 - SEP 30	(M)	NON-EFT	OCT 22
		SEP 23 - SEP 30	(M)	EFT	OCT 25
DEC 5	70%	OCT 1 - OCT 31	(M)	NON-EFT	NOV 20
	70%	OCT 23 - OCT 31	(M)	EFT	NOV 27
	100%	NOV 1 - NOV 22	(M)	EFT	NOV 27
DEC 12	Final Payment	OCT 1 - OCT 31	(M)	NON-EFT	NOV 20
		OCT 23 - OCT 31	(M)	EFT	NOV 27
DEC 28	70%	NOV 1 - NOV 30	(M)	NON-EFT	DEC 20
	70%	SEP 1 - NOV 30	(Q)	NON-EFT	DEC 20
DEC 31	100%	DEC 1 - DEC 22	(M)	EFT	DEC 26

(M) = Monthly

(Q) = Quarterly

Employee Count by Department 2010-2020

Department	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
A1010 - Legislative Board	18	18	18	18	19	19	19	18	17	17	17
A1040 - Clerk of the Board	4	4	4	4	3	3	4	4	4	4	4
A1165 - District Attorney	10	11	11	11	11	13	12	13	14	14	17
A1170 - Public Defender	5	5	7	7	7	8	8	10	11	13	13
A1171 - Assigned Counsel	2	2	3	3	3	3	3	3	3	3	3
A1185 - Medical Examiners	4	4	4	4	4	4	4	4	4	4	3
A1230 - County Administrator	3	3	3	3	3	4	3	3	4	4	4
A1325 - Treasurer's Office	12	13	11	12	12	10	10	9	9	10	10
A1355 - Real Property	3	3	4	4	5	4	5	5	5	4	6
A1410 - County Clerk	12	12	11	13	13	14	14	15	16	16	15
A1420 - County Attorney	8	7	7	7	8	8	8	8	8	8	8
A1430 - Civil Service	4	7	4	5	6	4	6	7	7	8	6
A1450 - Board of Elections	12	12	12	11	8	8	6	5	4	4	4
A1490 - DPW	3	2	2	2	2	2	1	2	2	1	1
A1620 - Buildings & Grounds	22	20	20	20	19	17	18	18	22	22	24
A1680 - Data Processing/IT	8	8	8	8	8	8	8	8	8	9	10
A2960 - Public Health - CWSN	6	6	6	6	6	6	5	6	6	5	5
A3110 - Sheriff	50	52	49	50	49	54	51	55	52	58	57
A3140 - Probation	18	17	18	19	17	16	15	16	16	16	15
A3150 - Jail	91	85	83	83	79	82	87	87	86	86	79
A3410 - Fire	10	9	9	9	9	9	9	9	9	9	9
A3620 - Code Enforcement	5	5	5	5	6	5	5	7	7	8	8
A3625 - EMS	1	1	1	1	1	1	1	1	1	1	1
A3640 - Public Safety Emergency Services	20	19	20	20	21	23	22	26	28	24	24
A4004 - Public Health	22	21	21	19	17	16	15	13	13	14	13
A4010 - Public Health - Home Health	30	30	30	20	0	0	0	0	0	0	0
A4014 - Public Health - Long Term	10	8	9	8	0	0	0	0	0	0	0
A4017 - Public Health - Hospice	11	11	9	8	1	0	0	0	0	0	0
A4082 - Public Health - WIC	6	6	6	6	6	6	7	11	10	9	10
A4189 - Other Public Health	2	2	2	1	1	1	1	1	0	0	0
A6010 - DSS Admin.	138	135	131	130	126	122	125	128	133	133	135
A6020 - Pleasant Valley	1	1	1	1	1	0	0	0	0	0	0
A6510 - Veterans	2	2	2	3	4	5	4	4	4	4	4
A6610 - Weights & Measures	1	1	1	1	1	1	1	1	1	1	1
A6772 - Aging	16	16	16	15	15	15	16	15	16	16	15
A6989 - LDC	2	3	2	2	1	1	1	0	0	0	0
A7310 - Youth	12	10	10	10	9	10	9	11	11	11	11
A7510 - Historian	1	1	1	1	1	1	1	1	1	2	1
A8020 - Planning	0	0	0	0	0	1	2	2	1	2	2
CLB8160 - Solid Waste	17	16	15	15	0	0	0	0	0	0	0
CM5135 - Car Pool	1	1	1	2	1	2	2	2	2	2	2
D3310 - County Road - Traffic	3	3	3	2	2	1	2	2	2	1	1
D5010 - County Road - Admin.	3	3	3	3	3	3	3	4	5	5	4
D5020 - County Road - Engineering	3	3	3	3	3	4	4	4	4	5	5
D5110 - County Road - Maintenance	63	55	58	57	56	53	54	54	52	55	55
DM5130 - County Road Machinery - Admin.	10	10	11	11	11	13	13	10	12	11	9
EH6000 - PVI - Inservice Head Nurse	1	1	1	1	1	0	0	0	0	0	0
EH6010 - PVI - Nursing Admin.	2	2	2	4	3	0	0	0	0	0	0
EH6020 - PVI - Nursing Station	78	83	87	84	97	0	0	0	0	0	0
EH6060 - PVI - Adult Care Facility	15	14	14	14	11	0	0	0	0	0	0
EH6080 - PVI - Adult Day Care	12	13	12	11	9	0	0	0	0	0	0
EH7200 - PVI - Central Medical	1	0	0	0	0	0	0	0	0	0	0
EH7260 - PVI - Activities	4	5	6	4	5	0	0	0	0	0	0
EH7380 - PVI - Social Services	2	2	2	2	2	0	0	0	0	0	0
EH7430 - PVI - Medical Care Evaluations	0	0	0	0	1	0	0	0	0	0	0
EH8210 - PVI - Food Service	21	20	21	21	21	0	0	0	0	0	0
EH8220 - PVI - Maintenance	6	5	7	5	5	0	0	0	0	0	0
EH8240 - PVI - Housekeeping	11	12	10	10	10	0	0	0	0	0	0

Employee Count by Department 2010-2020

Department	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
EH8250 - PVI - Laundry & Linen	3	3	3	3	3	0	0	0	0	0	0
EH8310 - PVI - Fiscal	1	3	3	1	1	0	0	0	0	0	0
EH8350 - PVI - Administration	2	1	2	3	3	0	0	0	0	0	0
GB8110 - Sewer District II - Admin.	2	2	2	2	2	2	2	2	2	2	2
GB8120 - Sewer District II - Sewers	4	4	4	4	4	4	4	4	4	4	5
GB8130 - Sewer District II - O&M	5	5	5	5	5	5	5	4	5	5	4
GB8131 - Sewer District II - Compost	1	1	1	1	1	1	1	1	2	2	2
S1710 - Workers Compensation	0	0	1	0	0	0	0	0	0	0	0
Grand Totals:	856	839	838	818	762	592	596	613	623	632	624

source: payroll no. 3 of each year

**STAFFING PATTERN HISTORY
2010 -2020**

	2010 FT	2010 PT	2010 TOTAL	2011 FT	2011 PT	2011 TOTAL	2012 FT	2012 PT	2012 TOTAL
1010 LEGISLATIVE BOARD	-	17	17	-	17	17	-	17	17
1040 CLERK OF THE BOARD	4	-	4	4	-	4	3	1	4
1165 DISTRICT ATTORNEY	9	2	11	9	2	11	8	1	9
1170 PUBLIC DEFENDER	2	4	6	2	4	6	2	6	8
1171 ASSIGNED COUNSEL	-	-	-	-	-	-	-	-	-
1185 MEDICAL EXAMINERS	-	4	4	-	4	4	-	4	4
1230 COUNTY ADMIN	3	-	3	3	-	3	3	-	3
1325 TREASURER	10	-	10	10	-	10	10	-	10
1355 REAL PROPERTY	5	-	5	5	-	5	5	-	5
1410 COUNTY CLERK	13	1	14	13	2	15	14	2	16
1420 COUNTY ATTORNEY	5	-	5	6	-	6	6	-	6
1430 PERSONNEL/EXAM PROCTORS PT (*)	2	4	6	2	4	6	2	4	6
1450 BOARD OF ELECTIONS (*)	4	2	6	4	2	6	4	-	4
1490 DPW ADMIN	2	-	2	2	-	2	2	-	2
1620 BUILDINGS & GROUNDS	21	2	23	21	-	21	21	-	21
1680 IT	8	-	8	8	-	8	8	-	8
2960 CWSN	-	-	-	-	-	-	-	-	-
3110 SHERIFF	38	19	57	38	19	57	38	19	57
3140 PROBATION	16	1	17	16	-	16	16	-	16
3142 ALTERNATIVE SENTENCING	10	4	14	10	4	14	-	-	-
3150 JAIL	66	30	96	66	28	94	63	30	93
3410 FIRE	-	10	10	-	9	9	-	9	9
3620 CODE ENFORCEMENT	5	-	5	4	-	4	4	-	4
3625 EMS	-	2	2	-	2	2	-	2	2
3640 PUBLIC SAFETY	17	8	25	17	8	25	17	8	25
4004 PUBLIC HEALTH	83	11	94	83	11	94	75	17	92
4082 WIC	5	2	7	5	2	7	5	2	7
6010 SOCIAL SERVICES	139	1	140	139	1	140	135	-	135
6050 DSS GROUP HOME	-	-	-	-	-	-	-	-	-
6510 VETERANS	2	2	4	2	2	4	2	2	4
6610 WEIGHTS & MEASURES	1	-	1	1	-	1	1	-	1
6772 OFFICE FOR THE AGING	6	8	14	5	8	13	6	9	15
7110 HUELLETS	-	8	8	-	8	8	-	7	7
7111 LAUDERDALE	-	8	8	-	8	8	-	7	7
7310 YOUTH BUREAU / ALT SENT	-	-	-	-	-	-	10	2	12
8020 PLANNING	1	-	1	1	-	1	1	-	1
GEN FUND TOTAL	477	150	627	476	145	621	461	149	610
CLB SOLID WASTE	18	11	29	18	11	29	16	10	26
CM POOL	3	-	3	3	-	3	3	-	3
D ROAD FUND & SEASONAL PT (*)	68	-	68	68	-	68	64	-	64
DM ROAD MACHINERY	9	-	9	9	-	9	9	-	9
EH PLEASANT VALLEY	164	51	215	164	51	215	161	59	220
GB SEWER & SEASONAL PT (*)	12	1	13	12	1	13	12	1	13
S WORKERS' COMP	2	-	2	1	-	1	1	-	1
OTHER FUNDS TOTAL	276	63	339	275	63	338	266	70	336
GRAND TOTAL	753	213	966	751	208	959	727	219	946

(*) NUMBERS FROM STAFFING PATTERN AS ADOPTED. INCLUDES PERSONNEL EXAM PROCTORS , SEWER AND DPW SEASONAL HELP. DOES NOT INCLUDE BOARD OF ELECTIONS POLL SITE WORKERS.

**STAFFING PATTERN HISTORY
2010 -2020**

	2013 FT	2013 PT	2013 TOTAL	2014 FT	2014 PT	2014 TOTAL	2015 FT	2015 PT	2015 TOTAL
1010 LEGISLATIVE BOARD	-	17	17	-	17	17	-	17	17
1040 CLERK OF THE BOARD	3	1	4	3	1	4	3	1	4
1165 DISTRICT ATTORNEY	8	1	9	8	2	10	11	1	12
1170 PUBLIC DEFENDER	2	6	8	3	7	10	3	7	10
1171 ASSIGNED COUNSEL	-	-	-	-	-	-	-	-	-
1185 MEDICAL EXAMINERS	-	4	4	-	4	4	-	4	4
1230 COUNTY ADMIN	3	-	3	3	-	3	3	-	3
1325 TREASURER	10	-	10	10	-	10	10	-	10
1355 REAL PROPERTY	5	-	5	5	-	5	5	-	5
1410 COUNTY CLERK	14	2	16	14	2	16	14	2	16
1420 COUNTY ATTORNEY	6	-	6	6	-	6	6	-	6
1430 PERSONNEL/EXAM PROCTORS PT (*)	2	4	6	2	7	9	3	6	9
1450 BOARD OF ELECTIONS (*)	4	-	4	4	-	4	4	-	4
1490 DPW ADMIN	2	-	2	3	-	3	3	-	3
1620 BUILDINGS & GROUNDS	20	-	20	20	2	22	20	2	22
1680 IT	8	-	8	9	-	9	9	-	9
2960 CWSN	-	-	-	5	-	5	5	-	5
3110 SHERIFF	39	23	62	42	23	65	43	23	66
3140 PROBATION	16	-	16	16	-	16	16	-	16
3142 ALTERNATIVE SENTENCING	-	-	-	11	-	11	-	-	-
3150 JAIL	62	31	93	63	30	93	63	30	93
3410 FIRE	-	9	9	-	9	9	-	9	9
3620 CODE ENFORCEMENT	4	-	4	4	-	4	4	-	4
3625 EMS	-	2	2	-	2	2	-	2	2
3640 PUBLIC SAFETY	17	8	25	17	6	23	18	6	24
4004 PUBLIC HEALTH	71	13	84	18	-	18	18	-	18
4082 WIC	5	3	8	6	3	9	6	3	9
6010 SOCIAL SERVICES	132	-	132	132	-	132	131	-	131
6050 DSS GROUP HOME	-	-	-	-	-	-	-	-	-
6510 VETERANS	3	4	7	2	4	6	2	3	5
6610 WEIGHTS & MEASURES	1	-	1	1	-	1	1	-	1
6772 OFFICE FOR THE AGING	6	9	15	6	11	17	7	11	18
7110 HUELLETS	-	7	7	-	7	7	-	7	7
7111 LAUDERDALE	-	7	7	-	7	7	-	7	7
7310 YOUTH BUREAU / ALT SENT	11	-	11	-	-	-	11	-	11
8020 PLANNING	1	-	1	1	1	2	1	1	2
GEN FUND TOTAL	455	151	606	414	145	559	420	142	562
CLB SOLID WASTE	16	10	26	-	-	-	-	-	-
CM POOL	3	-	3	2	-	2	2	-	2
D ROAD FUND & SEASONAL PT (*)	64	-	64	67	4	71	68	5	73
DM ROAD MACHINERY	9	1	10	9	1	10	9	1	10
EH PLEASANT VALLEY	192	62	254	4	1	5	1	1	2
GB SEWER & SEASONAL PT (*)	12	1	13	12	1	13	12	2	14
S WORKERS' COMP	1	-	1	1	-	1	-	-	-
OTHER FUNDS TOTAL	297	74	371	95	7	102	92	9	101
GRAND TOTAL	752	225	977	509	152	661	512	151	663

(*) NUMBERS FROM STAFFING PATTERN AS ADOPTED. INCLUDES PERSONNEL EXAM PROCTORS , SEWER AND DPW SEASONAL HELP. DOES NOT INCLUDE BOARD OF ELECTIONS POLL SITE WORKERS.

STAFFING PATTERN HISTORY

2010 -2020

	2016 FT	2016 PT	2016 TOTAL	2017 FT	2017 PT	2017 TOTAL	2018 FT	2018 PT	2018 TOTAL
1010 LEGISLATIVE BOARD	-	17	17	-	17	17	-	17	17
1040 CLERK OF THE BOARD	3	1	4	3	1	4	3	1	4
1165 DISTRICT ATTORNEY	11	1	12	12	2	14	13	1	14
1170 PUBLIC DEFENDER	6	4	10	9	2	11	11	2	13
1171 ASSIGNED COUNSEL	2	-	2	2	1	3	2	1	3
1185 MEDICAL EXAMINERS	-	4	4	-	4	4	-	4	4
1230 COUNTY ADMIN	3	-	3	2	2	4	4	1	5
1325 TREASURER	10	-	10	10	-	10	10	1	11
1355 REAL PROPERTY	5	-	5	5	-	5	5	-	5
1410 COUNTY CLERK	15	3	18	16	3	19	16	3	19
1420 COUNTY ATTORNEY	6	-	6	6	-	6	7	-	7
1430 PERSONNEL/EXAM PROCTORS PT (*)	4	6	10	4	6	10	4	6	10
1450 BOARD OF ELECTIONS (*)	4	-	4	4	-	4	4	-	4
1490 DPW ADMIN	2	-	2	2	1	3	2	1	3
1620 BUILDINGS & GROUNDS	20	2	22	22	3	25	21	3	24
1680 IT	9	-	9	9	-	9	9	-	9
2960 CWSN	5	-	5	5	-	5	5	-	5
3110 SHERIFF	43	24	67	44	22	66	45	22	67
3140 PROBATION	16	-	16	16	-	16	16	-	16
3142 ALTERNATIVE SENTENCING	-	-	-	-	-	-	-	-	-
3150 JAIL	69	35	104	69	37	106	70	35	105
3410 FIRE	-	9	9	-	9	9	-	9	9
3620 CODE ENFORCEMENT	4	-	4	6	-	6	6	-	6
3625 EMS	-	2	2	-	2	2	-	2	2
3640 PUBLIC SAFETY	18	12	30	19	12	31	19	12	31
4004 PUBLIC HEALTH	18	-	18	18	-	18	18	-	18
4082 WIC	6	4	10	7	5	12	7	6	13
6010 SOCIAL SERVICES	133	-	133	139	-	139	138	-	138
6050 DSS GROUP HOME	-	-	-	-	-	-	-	-	-
6510 VETERANS	2	3	5	2	4	6	3	2	5
6610 WEIGHTS & MEASURES	1	-	1	2	-	2	1	-	1
6772 OFFICE FOR THE AGING	7	11	18	6	11	17	6	11	17
7110 HUELLETS	-	7	7	-	7	7	-	7	7
7111 LAUDERDALE	-	7	7	-	8	8	-	8	8
7310 YOUTH BUREAU / ALT SENT	11	-	11	12	-	12	12	-	12
8020 PLANNING	2	1	3	2	-	2	2	-	2
GEN FUND TOTAL	435	153	588	453	159	612	459	155	614
CLB SOLID WASTE	-	-	-	-	-	-	-	-	-
CM POOL	2	1	3	3	-	3	2	-	2
D ROAD FUND & SEASONAL PT (*)	68	6	74	68	14	82	67	13	80
DM ROAD MACHINERY	9	1	10	8	2	10	10	1	11
EH PLEASANT VALLEY	-	-	-	-	-	-	-	-	-
GB SEWER & SEASONAL PT (*)	13	2	15	13	1	14	15	1	16
S WORKERS' COMP	-	-	-	-	-	-	-	-	-
OTHER FUNDS TOTAL	92	10	102	92	17	109	94	15	109
GRAND TOTAL	527	163	690	545	176	721	553	170	723

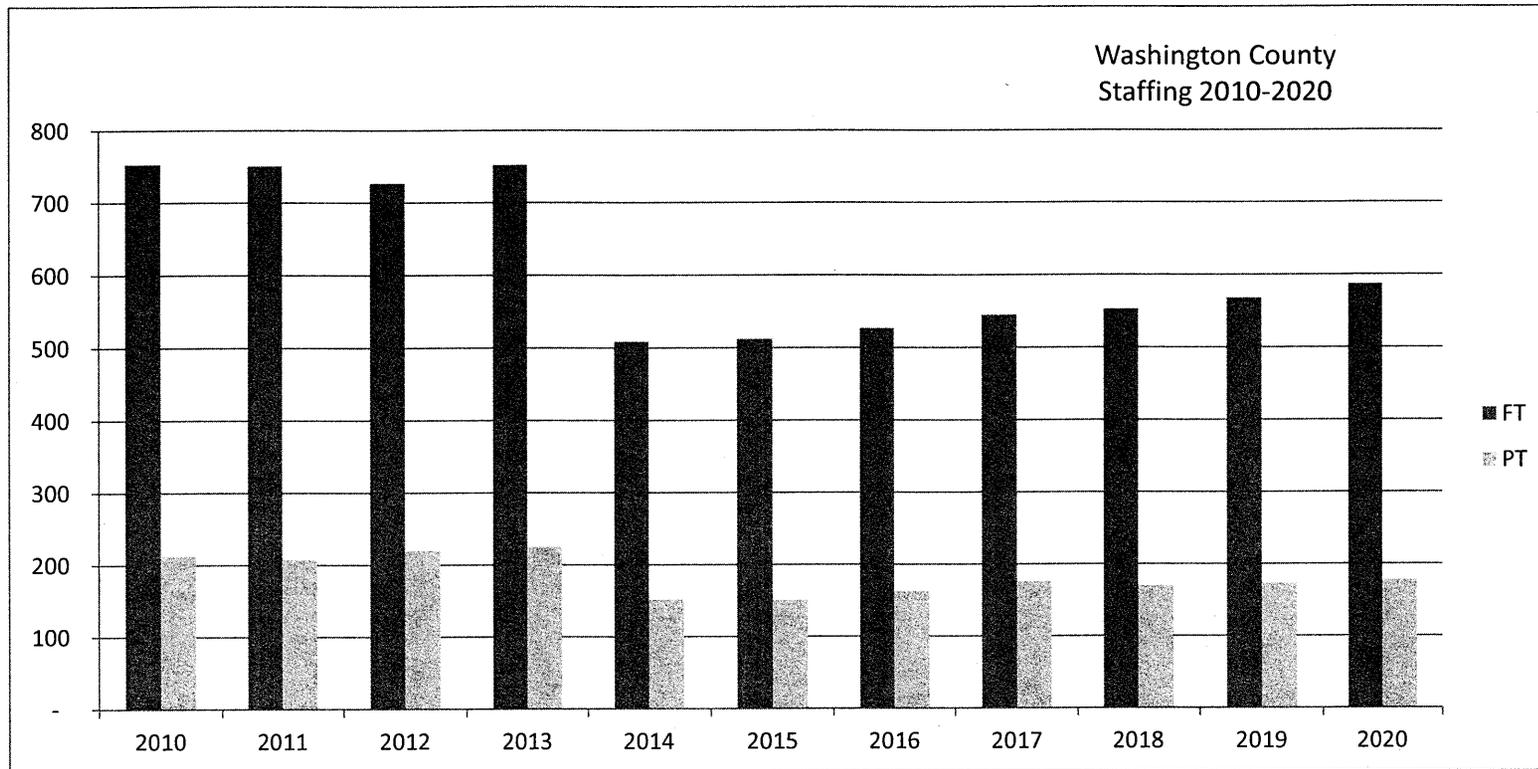
(*) NUMBERS FROM STAFFING PATTERN AS ADOPTED. INCLUDES PERSONNEL EXAM PROCTORS , SEWER AND DPW SEASONAL HELP. DOES NOT INCLUDE BOARD OF ELECTIONS POLL SITE WORKERS.

STAFFING PATTERN HISTORY
2010 -2020

DIFFERENCE 2010 VS 2020

	2019 FT	2019 PT	2019 TOTAL	2020 FT	2020 PT	2020 TOTAL	FT	PT	TOTAL
1010 LEGISLATIVE BOARD	-	17	17	-	17	17	-	-	-
1040 CLERK OF THE BOARD	3	1	4	3	1	4	(1)	1	-
1165 DISTRICT ATTORNEY	14	1	15	16	1	17	7	(1)	6
1170 PUBLIC DEFENDER	11	2	13	11	2	13	9	(2)	7
1171 ASSIGNED COUNSEL	2	1	3	2	1	3	2	1	3
1185 MEDICAL EXAMINERS	-	4	4	-	4	4	-	-	-
1230 COUNTY ADMIN	3	1	4	3	1	4	-	1	1
1325 TREASURER	9	2	11	9	2	11	(1)	2	1
1355 REAL PROPERTY	6	1	7	6	1	7	1	1	2
1410 COUNTY CLERK	16	4	20	17	3	20	4	2	6
1420 COUNTY ATTORNEY	9	-	9	9	-	9	4	-	4
1430 PERSONNEL/EXAM PROCTORS PT (*)	5	6	11	5	6	11	3	2	5
1450 BOARD OF ELECTIONS (*)	4	-	4	4	-	4	-	(2)	(2)
1490 DPW ADMIN	2	-	2	2	-	2	-	-	-
1620 BUILDINGS & GROUNDS	21	3	24	23	3	26	2	1	3
1680 IT	9	1	10	9	1	10	1	1	2
2960 CWSN	5	-	5	5	-	5	5	-	5
3110 SHERIFF	52	23	75	55	23	78	17	4	21
3140 PROBATION	18	-	18	18	-	18	2	(1)	1
3142 ALTERNATIVE SENTENCING	-	-	-	-	-	-	(10)	(4)	(14)
3150 JAIL	70	35	105	70	34	104	4	4	8
3410 FIRE	-	9	9	-	9	9	-	(1)	(1)
3620 CODE ENFORCEMENT	7	-	7	8	-	8	3	-	3
3625 EMS	-	2	2	-	2	2	-	-	-
3640 PUBLIC SAFETY	19	12	31	21	13	34	4	5	9
4004 PUBLIC HEALTH	18	1	19	19	-	19	(64)	(11)	(75)
4082 WIC	7	5	12	7	5	12	2	3	5
6010 SOCIAL SERVICES	138	-	138	141	-	141	2	(1)	1
6050 DSS GROUP HOME	-	-	-	-	-	-	-	-	-
6510 VETERANS	3	2	5	3	2	5	1	-	1
6610 WEIGHTS & MEASURES	1	-	1	1	-	1	-	-	-
6772 OFFICE FOR THE AGING	6	11	17	7	10	17	1	2	3
7110 HUELLETS	-	6	6	-	9	9	-	1	1
7111 LAUDERDALE	-	8	8	-	11	11	-	3	3
7310 YOUTH BUREAU / ALT SENT	12	-	12	12	1	13	12	1	13
8020 PLANNING	2	-	2	2	-	2	1	-	1
GEN FUND TOTAL	472	158	630	488	162	650	11	12	23
CLB SOLID WASTE	-	-	-	-	-	-	(18)	(11)	(29)
CM POOL	2	-	2	2	-	2	(1)	-	(1)
D ROAD FUND & SEASONAL PT (*)	68	14	82	67	15	82	(1)	15	14
DM ROAD MACHINERY	10	-	10	10	-	10	1	-	1
EH PLEASANT VALLEY	-	-	-	-	-	-	(164)	(51)	(215)
GB SEWER & SEASONAL PT (*)	16	1	17	20	1	21	8	-	8
S WORKERS' COMP	-	-	-	-	-	-	(2)	-	(2)
OTHER FUNDS TOTAL	96	15	111	99	16	115	(177)	(47)	(224)
GRAND TOTAL	568	173	741	587	178	765	(166)	(35)	(201)

(*) NUMBERS FROM STAFFING PATTERN AS ADOPTED. INCLUDES PERSONNEL EXAM PROCTORS , SEWER AND DPW SEASONAL HELP. DOES NOT INCLUDE BOARD OF ELECTIONS POLL SITE WORKERS.



YEAR	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
FT	753	751	727	752	509	512	527	545	553	568	587
PT	213	208	220	225	152	151	163	176	170	173	178
TOTAL	966	959	947	977	661	663	690	721	723	741	765

**WASHINGTON COUNTY TREASURER
SALES TAX RECAP
FOR THE PERIOD 1/1/2018-12/31/2020**

Budget: \$19,450,000.00		Budget: \$19,850,000.00		Budget: \$21,297,724.00		(Under)/Over Prior Year	(Under)/Over Year-to-Date
Date	Amount	Date	Amount	Date	Amount		
2/6/2018	\$1,326,446.04	2/6/2019	\$1,355,561.38	2/7/2020	\$1,401,193.01	\$45,631.63	\$45,631.63
2/13/2018	\$289,076.84	2/13/2019	\$300,584.42	2/13/2020	\$334,999.55	\$34,415.13	\$80,046.76
	\$1,615,522.88		\$1,656,145.80		\$1,736,192.56		
3/6/2018	\$1,144,958.05	3/6/2019	\$1,205,673.83	3/6/2020	\$1,198,058.21	(\$7,615.62)	\$72,431.14
3/13/2018	\$235,893.21	3/13/2019	\$231,788.27	3/13/2020	\$224,434.02	(\$7,354.25)	\$65,076.89
	\$2,996,374.14		\$3,093,607.90		\$3,158,684.79		
4/6/2018	\$1,318,591.58	4/5/2019	\$1,330,276.83	4/7/2020	\$1,573,783.36	\$243,506.53	\$308,583.42
4/13/2018	\$371,676.36	4/15/2019	\$383,218.07	4/13/2020	\$390,762.99	\$7,544.92	\$316,128.34
	\$4,686,642.08		\$4,807,102.80		\$5,123,231.14		
5/7/2018	\$1,235,325.73	5/8/2019	\$1,312,864.17	5/7/2020	\$857,084.88	(\$455,779.29)	(\$139,650.95)
5/15/2018	\$306,682.67	5/13/2019	\$295,441.92	5/13/2020	\$193,268.52	(\$102,173.40)	(\$241,824.35)
	\$6,228,650.48		\$6,415,408.89		\$6,173,584.54		
6/6/2018	\$1,293,378.12	6/6/2019	\$1,321,107.45	6/5/2020	\$902,120.34	(\$418,987.11)	(\$660,811.46)
6/13/2018	\$253,476.06	6/13/2019	\$340,620.06	6/15/2020			
6/29/2018	\$664,977.54	6/28/2019	\$897,836.52	6/30/2020			
7/2/2018	\$769,091.66	7/1/2019	\$779,119.81	7/1/2020			
	\$9,209,573.86		\$9,754,092.73		\$7,075,704.88		
7/13/2018	\$551,504.24	7/15/2019	\$591,913.78	7/13/2020			
	\$9,761,078.10		\$10,346,006.51		\$7,075,704.88		
8/7/2018	\$1,409,280.46	8/6/2019	\$1,427,086.45	8/7/2020			
8/13/2018	\$283,111.37	8/13/2019	\$296,980.19	8/13/2020			
	\$11,453,469.93		\$12,070,073.15		\$7,075,704.88		
9/7/2018	\$1,380,300.39	9/6/2019	\$1,437,314.96	9/8/2020			
9/13/2018	\$275,843.25	9/13/2019	\$317,295.87	9/14/2020			
	\$13,109,613.57		\$13,824,683.98		\$7,075,704.88		
10/5/2018	\$1,565,694.81	10/7/2019	\$1,986,881.50	10/7/2020			
10/15/2018	\$480,823.38	10/15/2019	\$535,041.77	10/13/2020			
	\$15,156,131.76		\$16,346,607.25	11/6/2020	\$7,075,704.88		
11/7/2018	\$1,351,800.55	11/6/2019	\$1,399,989.26	11/13/2020			
11/13/2018	\$255,014.29	11/13/2019	\$255,446.40	11/12/1900			
	\$16,762,946.60		\$18,002,042.91	11/13/2019	\$7,075,704.88		
12/6/2018	\$1,293,261.75	12/6/2019	\$1,158,274.23	12/7/2020			
12/13/2018	\$272,348.79	12/13/2019	\$275,642.82	12/14/2019			
12/29/2018	\$610,292.29	12/31/2019	\$948,021.02	12/31/2020			
1/2/2019	\$763,888.78	1/2/2020	\$761,953.78	1/4/2020			
	\$19,702,738.21		\$21,145,934.76		\$7,075,704.88		
1/14/2019	\$589,185.15	1/13/2020	\$543,044.83	1/13/2021			
	\$20,291,923.36		\$21,688,979.59		\$7,075,704.88		
	\$20,291,923.36		\$21,688,979.59		\$7,075,704.88		
	\$841,923.36		\$1,838,979.59		(\$14,222,019.12)		

2021 Town Distribution	
8/6/2019	\$1,427,086.45
8/13/2019	\$296,980.19
9/6/2019	\$1,437,314.96
9/13/2019	\$317,295.87
10/7/2019	\$1,986,881.50
10/15/2019	\$535,041.77
11/6/2019	\$1,399,989.26
11/13/2019	\$255,446.40
12/6/2019	\$1,158,274.23
12/13/2019	\$275,642.82
12/31/2019	\$948,021.02
1/2/2020	\$761,953.78
1/13/2020	\$543,044.83
2/7/2020	\$1,401,193.01
2/13/2020	\$334,999.55
3/6/2020	\$1,198,058.21
3/13/2020	\$224,434.02
4/7/2020	\$1,573,783.36
4/13/2020	\$390,762.99
5/7/2020	\$857,084.88
5/13/2020	\$193,268.52
6/5/2020	\$902,120.34
6/15/2020	
6/30/2020	
7/1/2020	
7/13/2020	
	\$18,418,677.96
7%	\$1,289,307.46

December 6, 2019 deposit net of AIM funding intercept of \$195,676.

PROJECT IF 33.35% DECREASE CONTINUES ALL YEAR

2018	2019	2020		
\$19,450,000.00	\$19,850,000.00	\$21,297,724.00		
Amount	Amount	Amount	(Under)/Over Prior Year	(Under)/Over Year-to-Date
\$1,326,446.04	\$1,355,561.38	\$1,401,193.01	\$45,631.63	\$45,631.63
\$289,076.84	\$300,584.42	\$334,999.55	\$34,415.13	\$80,046.76
\$1,144,958.05	\$1,205,673.83	\$1,198,058.21	(\$7,615.62)	\$72,431.14
\$235,893.21	\$231,788.27	\$224,434.02	(\$7,354.25)	\$65,076.89
\$1,318,591.58	\$1,330,276.83	\$1,573,783.36	\$243,506.53	\$308,583.42
\$371,676.36	\$383,218.07	\$390,762.99	\$7,544.92	\$316,128.34
\$1,235,325.73	\$1,312,864.17	\$857,084.88	(\$455,779.29)	(\$139,650.95)
\$306,682.67	\$295,441.92	\$193,268.52	(\$102,173.40)	(\$241,824.35)
\$1,293,378.12	\$1,321,107.45	\$902,120.34	(\$418,987.11)	(\$660,811.46)
\$253,476.06	\$340,620.06	\$227,023.27	(\$113,596.79)	(\$774,408.25)
\$664,977.54	\$897,836.52	\$598,408.04	(\$299,428.48)	(\$1,073,836.73)
\$769,091.66	\$779,119.81	\$519,283.35	(\$259,836.46)	(\$1,333,673.19)
\$551,504.24	\$591,913.78	\$394,510.53	(\$197,403.25)	(\$1,531,076.43)
\$1,409,280.46	\$1,427,086.45	\$951,153.12	(\$475,933.33)	(\$2,007,009.76)
\$283,111.37	\$296,980.19	\$197,937.30	(\$99,042.89)	(\$2,106,052.66)
\$1,380,300.39	\$1,437,314.96	\$957,970.42	(\$479,344.54)	(\$2,585,397.20)
\$275,843.25	\$317,295.87	\$211,477.70	(\$105,818.17)	(\$2,691,215.37)
\$1,565,694.81	\$1,986,881.50	\$1,324,256.52	(\$662,624.98)	(\$3,353,840.35)
\$480,823.38	\$535,041.77	\$356,605.34	(\$178,436.43)	(\$3,532,276.78)
\$1,351,800.55	\$1,399,989.26	\$933,092.84	(\$466,896.42)	(\$3,999,173.20)
\$255,014.29	\$255,446.40	\$170,255.03	(\$85,191.37)	(\$4,084,364.57)
\$1,293,261.75	\$1,158,274.23	\$771,989.77	(\$386,284.46)	(\$4,470,649.03)
\$272,348.79	\$275,642.82	\$183,715.94	(\$91,926.88)	(\$4,562,575.91)
\$610,292.29	\$948,021.02	\$631,856.01	(\$316,165.01)	(\$4,878,740.92)
\$763,888.78	\$761,953.78	\$507,842.19	(\$254,111.59)	(\$5,132,852.50)
\$589,185.15	\$543,044.83	\$361,939.38	(\$181,105.45)	(\$5,313,957.95)
\$20,291,923.36	\$21,688,979.59	\$16,375,021.64		
\$841,923.36	\$1,838,979.59	(\$4,922,702.36)		

PROJECTION IF SALES SAME AS LAST YEAR FOR LAST QUARTER

2018	2019	2020		
\$19,450,000.00	\$19,850,000.00	\$21,297,724.00		
Amount	Amount	Amount	(Under)/Over Prior Year	(Under)/Over Year-to-Date
\$1,326,446.04	\$1,355,561.38	\$1,401,193.01	\$45,631.63	\$45,631.63
\$289,076.84	\$300,584.42	\$334,999.55	\$34,415.13	\$80,046.76
\$1,144,958.05	\$1,205,673.83	\$1,198,058.21	(\$7,615.62)	\$72,431.14
\$235,893.21	\$231,788.27	\$224,434.02	(\$7,354.25)	\$65,076.89
\$1,318,591.58	\$1,330,276.83	\$1,573,783.36	\$243,506.53	\$308,583.42
\$371,676.36	\$383,218.07	\$390,762.99	\$7,544.92	\$316,128.34
\$1,235,325.73	\$1,312,864.17	\$857,084.88	(\$455,779.29)	(\$139,650.95)
\$306,682.67	\$295,441.92	\$193,268.52	(\$102,173.40)	(\$241,824.35)
\$1,293,378.12	\$1,321,107.45	\$902,120.34	(\$418,987.11)	(\$660,811.46)
\$253,476.06	\$340,620.06	\$227,023.27	(\$113,596.79)	(\$774,408.25)
\$664,977.54	\$897,836.52	\$598,408.04	(\$299,428.48)	(\$1,073,836.73)
\$769,091.66	\$779,119.81	\$519,283.35	(\$259,836.46)	(\$1,333,673.19)
\$551,504.24	\$591,913.78	\$394,510.53	(\$197,403.25)	(\$1,531,076.43)
\$1,409,280.46	\$1,427,086.45	\$951,153.12	(\$475,933.33)	(\$2,007,009.76)
\$283,111.37	\$296,980.19	\$197,937.30	(\$99,042.89)	(\$2,106,052.66)
\$1,380,300.39	\$1,437,314.96	\$957,970.42	(\$479,344.54)	(\$2,585,397.20)
\$275,843.25	\$317,295.87	\$211,477.70	(\$105,818.17)	(\$2,691,215.37)
\$1,565,694.81	\$1,986,881.50	\$1,324,256.52	(\$662,624.98)	(\$3,353,840.35)
\$480,823.38	\$535,041.77	\$356,605.34	(\$178,436.43)	(\$3,532,276.78)
\$1,351,800.55	\$1,399,989.26	\$933,092.84	(\$466,896.42)	(\$3,999,173.20)
\$255,014.29	\$255,446.40	\$170,255.03	(\$85,191.37)	(\$4,084,364.57)
\$1,293,261.75	\$1,158,274.23	\$1,158,274.23	\$0.00	(\$4,084,364.57)
\$272,348.79	\$275,642.82	\$275,642.82	\$0.00	(\$4,084,364.57)
\$610,292.29	\$948,021.02	\$948,021.02	\$0.00	(\$4,084,364.57)
\$763,888.78	\$761,953.78	\$761,953.78	\$0.00	(\$4,084,364.57)
\$589,185.15	\$543,044.83	\$543,044.83	\$0.00	(\$4,084,364.57)
\$20,291,923.36	\$21,688,979.59	\$17,604,615.02		
\$841,923.36	\$1,838,979.59	(\$3,693,108.98)		

assumes same as last year for 10/01/20-12/31/20 deposits

POSSIBLE BEST CASE

2018	2019	2020		
\$19,450,000.00	\$19,850,000.00	\$21,297,724.00		
Amount	Amount	Amount	(Under)/Over Prior Year	(Under)/Over Year-to-Date
\$1,326,446.04	\$1,355,561.38	\$1,401,193.01	\$45,631.63	\$45,631.63
\$289,076.84	\$300,584.42	\$334,999.55	\$34,415.13	\$80,046.76
\$1,144,958.05	\$1,205,673.83	\$1,198,058.21	(\$7,615.62)	\$72,431.14
\$235,893.21	\$231,788.27	\$224,434.02	(\$7,354.25)	\$65,076.89
\$1,318,591.58	\$1,330,276.83	\$1,573,783.36	\$243,506.53	\$308,583.42
\$371,676.36	\$383,218.07	\$390,762.99	\$7,544.92	\$316,128.34
\$1,235,325.73	\$1,312,864.17	\$857,084.88	(\$455,779.29)	(\$139,650.95)
\$306,682.67	\$295,441.92	\$193,268.52	(\$102,173.40)	(\$241,824.35)
\$1,293,378.12	\$1,321,107.45	\$902,120.34	(\$418,987.11)	(\$660,811.46)
\$253,476.06	\$340,620.06	\$227,023.27	(\$113,596.79)	(\$774,408.25)
\$664,977.54	\$897,836.52	\$598,408.04	(\$299,428.48)	(\$1,073,836.73)
\$769,091.66	\$779,119.81	\$519,283.35	(\$259,836.46)	(\$1,333,673.19)
\$551,504.24	\$591,913.78	\$394,510.53	(\$197,403.25)	(\$1,531,076.43)
\$1,409,280.46	\$1,427,086.45	\$1,427,086.45	\$0.00	(\$1,531,076.43)
\$283,111.37	\$296,980.19	\$296,980.19	\$0.00	(\$1,531,076.43)
\$1,380,300.39	\$1,437,314.96	\$1,437,314.96	\$0.00	(\$1,531,076.43)
\$275,843.25	\$317,295.87	\$317,295.87	\$0.00	(\$1,531,076.43)
\$1,565,694.81	\$1,986,881.50	\$1,986,881.50	\$0.00	(\$1,531,076.43)
\$480,823.38	\$535,041.77	\$535,041.77	\$0.00	(\$1,531,076.43)
\$1,351,800.55	\$1,399,989.26	\$1,399,989.26	\$0.00	(\$1,531,076.43)
\$255,014.29	\$255,446.40	\$255,446.40	\$0.00	(\$1,531,076.43)
\$1,293,261.75	\$1,158,274.23	\$1,158,274.23	\$0.00	(\$1,531,076.43)
\$272,348.79	\$275,642.82	\$275,642.82	\$0.00	(\$1,531,076.43)
\$610,292.29	\$948,021.02	\$948,021.02	\$0.00	(\$1,531,076.43)
\$763,888.78	\$761,953.78	\$761,953.78	\$0.00	(\$1,531,076.43)
\$589,185.15	\$543,044.83	\$543,044.83	\$0.00	(\$1,531,076.43)
\$20,291,923.36	\$21,688,979.59	\$20,157,903.16		
\$841,923.36	\$1,838,979.59	(\$1,139,820.84)		

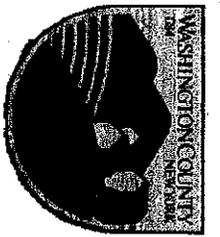
assumes same as last year for 06/01/20-12/31/20 deposits



Budget by Function Report

Through 06/10/20
 Prior Fiscal Year Activity Included
 Detail Listing

Organization	Organization Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year YTD
REVENUE										
Function 1000-1999 - General Government Support										
A.1010	General Fund, Legislative Board	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1040	General Fund, Clerk of the Board	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1162	General Fund, Unified Courts	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1165	General Fund, District Attorney	301,577.00	.00	301,577.00	.00	.00	34,247.92	267,329.08	11	95,057.75
A.1170	General Fund, Public Defender	695,633.00	.00	695,633.00	.00	.00	217,206.41	478,426.59	31	74,202.47
A.1171	General Fund, Assigned Counsel	284,004.00	.00	284,004.00	.00	.00	95,789.66	188,214.34	34	.00
A.1185	General Fund, Medical Examiners	.00	.00	.00	.00	.00	1,150.00	(1,150.00)	+++	.00
A.1230	General Fund, County Administrator	2,500.00	.00	16,711.00	.00	.00	.00	16,711.00	0	.00
A.1325	General Fund, Treasurer	176,500.00	.00	176,500.00	152.82	.00	19,407.11	157,092.89	11	79,279.55
A.1355	General Fund, Real Property	104,600.00	685,350.00	789,950.00	9,230.00	.00	18,438.05	771,511.95	2	32,827.08
A.1410	General Fund, County Clerk	1,751,000.00	.00	1,751,000.00	.00	.00	502,597.20	1,248,402.80	29	616,523.13
A.1420	General Fund, County Attorney	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1430	General Fund, Civil Services	4,600.00	.00	4,600.00	.00	.00	(6,171.00)	10,771.00	-134	1,160.00
A.1450	General Fund, Board of Elections	800.00	103,360.00	104,160.00	.00	.00	24,256.07	79,903.93	23	3,118.60
A.1620	General Fund, Buildings & Grounds	249,800.00	.00	249,800.00	77,380.50	.00	119,963.34	129,836.66	48	110,980.60
A.1660	General Fund, Stockroom	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1910	General Fund, Unallocable Insurance	.00	.00	.00	.00	.00	30.00	(30.00)	+++	.00
A.1680	General Fund, Data Processing	9,450.00	93,000.00	102,450.00	23,250.00	.00	32,365.03	70,084.97	32	.00
Function 1000-1999 - General Government Support Totals		\$3,580,464.00	\$895,921.00	\$4,476,385.00	\$110,013.32	\$0.00	\$1,059,279.79	\$3,417,105.21	24%	\$1,013,149.18
Function 2000-2999 - Education										
A.2495	General Fund, Contribution to ACC	730,000.00	.00	730,000.00	.00	.00	121,403.74	608,596.26	17	95,093.37
A.2960	General Fund, Public Health CWSN	2,403,250.00	.00	2,403,250.00	35,250.16	.00	950,859.30	1,452,390.70	40	1,069,540.64
Function 2000-2999 - Education Totals		\$3,133,250.00	\$0.00	\$3,133,250.00	\$35,250.16	\$0.00	\$1,072,263.04	\$2,060,986.96	34%	\$1,164,634.01
Function 3000-3999 - Public Safety										
A.3010	General Fund, Traffic Safety	.00	.00	.00	.00	.00	1,258.08	(1,258.08)	+++	765.06
A.3110.3111	General Fund, Sheriff Admin	402,000.00	26,409.00	428,409.00	30,695.00	.00	112,177.41	316,231.59	26	150,237.59
A.3110.3112	General Fund, Sheriff, Patrol	183,118.00	.00	183,118.00	.00	.00	62,084.04	121,033.96	34	83,465.13
A.3140	General Fund, Probation	151,500.00	.00	151,500.00	.00	.00	5,351.79	146,148.21	4	9,998.73
A.3150.3152	General Fund, Jail, Corrections	528,247.00	.00	528,247.00	105,976.64	.00	123,210.87	405,036.13	23	115,531.35
A.3150.3156	General Fund, Jail, Central Arraignment	175,000.00	.00	175,000.00	.00	.00	.00	175,000.00	0	.00
A.3315	General Fund, Stop DWI	133,000.00	.00	133,000.00	8,765.59	.00	14,859.30	118,140.70	11	44,124.55
A.3410	General Fund, Fire	400.00	.00	400.00	25.00	.00	125.00	275.00	31	250.00
A.3620	General Fund, Code Enforcement	122,150.00	.00	122,150.00	1,564.80	.00	33,344.33	88,805.67	27	57,042.21
A.3640	General Fund, Public Safety Emergency Services	457,455.00	28,084.00	485,539.00	2,185.63	.00	106,718.88	378,820.12	22	303,308.89
Function 3000-3999 - Public Safety Totals		\$2,152,870.00	\$54,493.00	\$2,207,363.00	\$149,212.66	\$0.00	\$459,129.70	\$1,748,233.30	21%	\$764,723.51
Function 4000-4999 - Health										
A.4000	General Fund, Public Health	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.4004	General Fund, Public Health	691,050.00	29,064.00	720,114.00	45.00	.00	9,708.65	710,405.35	1	260,714.16



Budget by Function Report

Through 06/10/20
Prior Fiscal Year Activity Included
Detail Listing

Organization	Organization Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year YTD
Fund A - General Fund REVENUE										
Function 4000-4999 - Health										
A.4006	General Fund/Disease Control	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.4005	General Fund/Family	.00	12,800.00	12,800.00	.00	.00	.00	12,800.00	0	2,049.95
A.4054	General Fund/Public Health CWSN	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.4059	General Fund/Early Intervention	147,500.00	9,419.00	156,919.00	.00	.00	7,890.41	149,028.59	5	5,811.28
A.4082	General Fund/Public Health WIC	615,035.00	.00	615,035.00	36,530.45	.00	142,245.88	472,789.12	23	177,500.59
A.4310	General Fund/Mental Health Admin	10,000.00	.00	10,000.00	.00	.00	4,358.11	5,641.89	44	559.00
A.4320	General Fund/Mental Health	2,463,949.00	.00	2,463,949.00	.00	.00	11,955.00	2,451,994.00	0	16,479.00
A.4390	General Fund/Psychiatric Expense	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.4300	General Fund/Public Health Home Health	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.24010	General Fund/Public Health Long Term	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.24014	General Fund/Public Health Hospice	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.24017	General Fund/Public Health Hospice	.00	.00	.00	.00	.00	.00	.00	+++	.00
Function Totals		\$3,927,534.00	\$51,283.00	\$3,978,817.00	\$36,575.45	\$0.00	\$176,158.05	\$3,802,658.95	4%	\$463,113.98
Function 6000-6999 - Economic Assistance and Opportunity										
A.6610	General Fund/Weights & Measurers	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	1,919.62
A.6772	General Fund/Aging	1,238,938.00	.00	1,238,938.00	40,727.80	.00	256,938.55	981,999.45	21	455,147.07
A.6010	General Fund/DSS Admin	14,478,597.00	84,421.00	14,563,018.00	28,171.98	.00	3,616,812.82	10,946,205.18	25	3,226,636.27
A.6100	General Fund/Medicaid	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6020	General Fund/Pleasant Valley	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6411	General Fund/Tourism	18,000.00	.00	18,000.00	.00	.00	1,688.93	76,355.07	2	71,353.56
A.6510	General Fund/Veterans	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	10,000.00
Function Totals		\$15,748,035.00	\$144,465.00	\$15,892,500.00	\$68,899.78	\$0.00	\$3,875,440.30	\$12,017,059.70	24%	\$3,765,056.52
Function 7000-7999 - Culture and Recreation Opportunity Totals										
A.7110	General Fund/Hulets Park	2,000.00	.00	2,000.00	.00	.00	200.00	1,800.00	10	1,260.00
A.7111	General Fund/Lauderdale Park	18,000.00	.00	18,000.00	.00	.00	400.00	17,600.00	2	5,879.00
A.7120	General Fund/Snowmobile Trail Funds	120,000.00	.00	120,000.00	.00	.00	.00	120,000.00	0	.00
A.7310	General Fund/Youth	604,459.00	.00	614,459.00	.00	.00	87,794.33	526,664.67	14	144,690.55
A.7510	General Fund/Historian	.00	.00	.00	.00	.00	120.00	(120.00)	+++	295.00
Function Totals		\$744,459.00	\$10,000.00	\$754,459.00	\$0.00	\$0.00	\$88,514.33	\$665,944.67	12%	\$152,124.55
Function 8000-8999 - Home and Community Service										
A.8020	General Fund/Planning	.00	.00	.00	.00	.00	70,492.88	(70,492.88)	+++	.00
Function Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,492.88	(\$70,492.88)	+++	\$0.00
Function 9999 - Pooled/Unallocable										
General Fund/Pooled / Unallocable		58,643,849.00	286,503.00	58,930,352.00	9,640.30	.00	42,082,827.22	16,847,524.78	71%	42,013,533.80
Function Totals		\$58,643,849.00	\$286,503.00	\$58,930,352.00	\$9,640.30	\$0.00	\$42,082,827.22	\$16,847,524.78	71%	\$42,013,533.80
REVENUE TOTALS		\$87,930,461.00	\$1,442,665.00	\$89,373,126.00	\$409,591.67	\$0.00	\$48,884,105.31	\$40,489,020.69	55%	\$49,336,335.55



Budget by Function Report

Through 06/10/20
 Prior Fiscal Year Activity Included
 Detail Listing

Organization	Organization Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/	Prior Year YTD
EXPENSE										
Function 1000-1999 - General Government Support										
A.1680	General Fund/Data Processing	1,568,052.00	109,850.00	1,677,902.00	29,961.63	(81,826.74)	840,957.44	918,771.30	45	530,617.38
A.1910	General Fund/Unallocable Insurance	386,500.00	3,500.00	390,000.00	.00	.00	389,469.97	530.03	100	377,252.53
A.1920	General Fund/County Officers Dues	9,718.00	.00	9,718.00	.00	.00	9,717.00	1.00	100	9,551.00
A.1930	General Fund/Judgements & Claims	50,000.00	.00	50,000.00	.00	.00	26,000.00	24,000.00	52	10,000.00
A.1940	General Fund/Purchase of Land	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1950	General Fund/Taxes County Property	30,500.00	.00	30,500.00	.00	.00	31,723.10	(1,223.10)	104	32,555.33
A.1985	General Fund/Sales Tax Distribution	1,461,380.00	.00	1,461,380.00	.00	.00	799,923.00	661,457.00	55	757,328.50
A.1989	General Fund/Other Gen Gov Support	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1990	General Fund/Contingency	120,000.00	398.00	120,398.00	.00	.00	.00	120,398.00	0	.00
A.1660	General Fund/Stockroom	75,000.00	.00	75,000.00	.00	11,069.25	16,027.84	63,930.75	15	20,468.00
A.1670	General Fund/Central Mail	.00	.00	.00	.00	.00	.00	(16,027.84)	+++	(1,428.34)
A.1340	General Fund/Budget Personal Services	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1650	General Fund/Central Communications	.00	.00	.00	(5,321.50)	.00	2,135.92	(2,135.92)	+++	.00
A.1620	General Fund/Buildings & Grounds	1,858,658.00	.00	1,858,658.00	44,354.03	1,902.61	761,451.70	1,095,303.69	41	773,903.24
A.1490	General Fund/DPW	185,460.00	.00	185,460.00	3,932.03	.00	43,039.46	142,420.54	23	75,086.39
A.1450	General Fund/Board of Elections	356,810.00	103,360.00	460,170.00	10,013.17	9,284.96	143,690.80	307,194.24	33	120,237.80
A.1430	General Fund/Civil Services	323,404.00	.00	323,404.00	12,934.13	.00	147,670.14	175,733.86	46	141,398.83
A.1420	General Fund/County Attorney	664,674.00	.00	664,674.00	26,940.04	.00	291,046.12	373,627.88	44	246,379.19
A.1410	General Fund/County Clerk	727,557.00	.00	727,557.00	34,157.39	340.00	394,772.70	332,444.30	54	398,010.03
A.1355	General Fund/Real Property	325,040.00	685,350.00	1,010,390.00	12,957.13	60.19	254,352.86	755,976.95	25	129,187.16
A.1362	General Fund/Tax Advertising	16,500.00	.00	16,500.00	.00	.00	845.00	15,655.00	5	1,925.00
A.1364	General Fund/Expenses on Property Acquired	17,000.00	.00	17,000.00	.00	.00	.00	17,000.00	0	.00
A.1325	General Fund/Treasurer	549,431.00	.00	549,431.00	22,892.20	1,009.20	262,635.87	285,785.93	48	278,058.15
A.1230	General Fund/County Administrator	336,598.00	14,211.00	350,809.00	11,178.87	68,025.29	145,877.56	136,906.15	61	172,171.27
A.1185	General Fund/Medical Examiners	122,420.00	.00	122,420.00	1,106.56	.00	46,849.85	75,570.15	38	49,186.93
A.1180	General Fund/Justice & Constables	3,500.00	.00	3,500.00	.00	.00	.00	3,500.00	0	540.00
A.1190	General Fund/Grand Jury	26,000.00	.00	26,000.00	.00	.00	1,915.00	24,085.00	7	6,611.00
A.1171	General Fund/Assigned Counsel	975,182.00	.00	975,182.00	6,747.64	.00	184,193.17	790,988.83	19	299,803.33
A.1170	General Fund/Public Defender	1,049,100.00	.00	1,049,100.00	40,470.55	84.54	459,704.65	589,310.81	44	441,807.24
A.1165	General Fund/District Attorney	1,281,031.00	.00	1,281,031.00	54,770.02	166.79	593,637.33	687,226.88	46	499,943.70
A.1162	General Fund/Unified Courts	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1040	General Fund/Clerk of the Board	214,526.00	.00	214,526.00	9,361.96	.00	108,775.04	105,750.96	51	106,663.25
A.1010	General Fund/Legislative Board	368,450.00	.00	368,450.00	19,574.77	.00	207,945.88	160,504.12	56	216,727.64
Function 1000-1999 - General Government Support Totals		\$13,102,491.00	\$916,669.00	\$14,019,160.00	\$336,030.62	\$10,116.09	\$6,164,357.40	\$7,844,686.51	44%	\$5,693,984.55
Function 2000-2999 - Education										
A.2490	General Fund/Community College Tuition	612,130.00	.00	612,130.00	.00	.00	268,691.38	343,438.62	44	302,325.85
A.2495	General Fund/Contribution to ACC	1,520,262.00	.00	1,520,262.00	.00	.00	1,013,508.00	506,754.00	67	993,635.34
A.2960	General Fund/Public Health CWSN	3,246,074.00	.00	3,246,074.00	14,219.59	.00	753,002.25	2,493,071.75	23	801,823.58



Budget by Function Report

Through 06/10/20
Prior Fiscal Year Activity Included
Detail Listing

Organization	Organization Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year YTD
Fund A - General Fund	EXPENSE									
	Function 2000 - 2999 - Education Totals	\$5,378,466.00	\$0.00	\$5,378,466.00	\$14,219.59	\$0.00	\$2,035,201.63	\$3,343,264.37	38%	\$2,097,784.77
	Function 3000 - 3999 - Public Safety									
A.3010	General Fund/Traffic Safety	4,250.00	.00	4,250.00	.00	.00	75.00	4,175.00	2	75.00
A.3110.3112	General Fund/Sheriff, Patrol	2,749,184.00	.00	2,749,184.00	127,681.46	.00	1,425,320.43	1,323,863.57	52	1,266,471.81
A.3110.3111	General Fund/Sheriff, Admin	997,056.00	52,818.00	1,049,874.00	15,625.44	1,856.50	251,184.54	796,832.96	24	379,449.08
A.3110.3113	General Fund/Sheriff, Part Time	141,000.00	.00	141,000.00	631.84	.00	23,609.24	117,390.76	17	30,244.56
A.3110.3114	General Fund/Sheriff, Civilian	211,000.00	.00	211,000.00	10,017.85	.00	106,972.57	104,027.43	51	93,060.62
A.3640	General Fund/Public Safety Emergency Services	1,585,162.00	28,084.00	1,613,246.00	63,023.55	6,398.48	757,963.86	848,883.66	47	699,820.21
A.3625	General Fund/EMS	13,606.00	.00	13,606.00	511.78	.00	5,595.95	8,010.05	41	5,533.93
A.3620	General Fund/Code Enforcement	404,101.00	7,100.00	411,201.00	17,228.42	2,671.16	187,588.77	220,941.07	46	158,280.03
A.3410	General Fund/Fire	77,128.00	.00	77,128.00	2,270.87	.00	24,073.68	53,054.32	31	27,286.06
A.3315	General Fund/Stop DWI	120,000.00	.00	120,000.00	.00	.00	15,051.43	104,948.57	13	17,789.62
A.3150.3156	General Fund/Jail, Central Arraignment	1,400.00	.00	1,400.00	.00	28.12	142.87	1,229.01	12	480.66
A.3150.3154	General Fund/Jail, Civilian	283,833.00	.00	283,833.00	10,102.23	.00	102,388.41	181,444.59	36	125,792.82
A.3150.3155	General Fund/Jail, Kitchen - Jail	288,000.00	.00	288,000.00	14,145.19	.00	160,561.76	127,438.24	56	163,711.61
A.3150.3152	General Fund/Jail, Corrections	4,240,630.00	.00	4,240,630.00	154,630.96	9,161.81	2,060,537.55	2,170,930.64	49	2,009,852.28
A.3150.3153	General Fund/Jail, Part Time	175,000.00	.00	175,000.00	1,279.26	.00	42,858.79	132,141.21	24	79,504.42
A.3140	General Fund/Jail, Probation	920,305.00	.00	920,305.00	41,552.85	.00	447,892.22	472,412.78	49	435,083.47
A.3142	General Fund/Att Sentencing	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3150.3151	General Fund/Jail, Admin-Jail	74,700.00	.00	74,700.00	3,395.36	.00	35,993.81	38,706.19	48	35,597.30
	Function 3000 - 3999 - Public Safety Totals	\$12,286,355.00	\$88,002.00	\$12,374,357.00	\$462,097.06	\$20,116.07	\$5,647,810.88	\$6,706,430.05	46%	\$5,528,033.48
	Function 4000 - 4999 - Health									
A.4006	General Fund/Disease Control	125,258.00	.00	125,258.00	.00	132.00	7,759.06	117,366.94	6	11,286.51
A.4007	General Fund/Community Health	7,200.00	.00	7,200.00	.00	.00	5,000.00	2,200.00	69	5,000.00
A.4008	General Fund/Health Education	16,600.00	.00	16,600.00	.00	.00	.00	16,600.00	0	269.49
A.4009	General Fund/Public Health Healthy Living	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.4004	General Fund/Public Health	974,406.00	89,127.00	1,063,533.00	46,100.14	78.51	515,851.95	547,602.54	49	431,483.76
A.4000	General Fund/Public Health	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.4390	General Fund/Psychiatric Expense	35,000.00	.00	35,000.00	.00	.00	787.50	34,212.50	2	5,137.00
A.4320	General Fund/Mental Health	2,236,549.00	.00	2,236,549.00	.00	.00	1,096,406.89	1,140,142.11	49	853,938.00
A.4310	General Fund/Mental Health Admin	325,070.00	.00	325,070.00	.00	.00	2,503.00	322,567.00	1	2,430.00
A.4082	General Fund/Public Health WIC	441,478.00	.00	441,478.00	14,781.22	.00	164,307.36	277,170.64	37	158,843.45
A.4059	General Fund/Early Intervention	300,350.00	3,513.00	303,863.00	8,737.24	.00	71,906.43	231,956.57	24	109,788.15
A.4054	General Fund/Public Health CWSN	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.4005	General Fund/Family	19,468.00	12,800.00	32,268.00	.00	.00	4,835.49	27,432.51	15	3,474.78
A.Z4014	General Fund/Public Health Long Term	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.Z4010	General Fund/Public Health Home Health	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.Z4017	General Fund/Public Health Hospice	.00	.00	.00	.00	.00	.00	.00	+++	.00
	Function 4000 - 4999 - Health Totals	\$4,481,379.00	\$105,440.00	\$4,586,819.00	\$69,618.60	\$210.51	\$1,869,357.68	\$2,717,250.81	41%	\$1,581,651.14



Budget by Function Report

Through 06/10/20
 Prior Fiscal Year Activity Included
 Detail Listing

Organization	Organization Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year YTD
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EXPENSE

Function 6000-6999 - Economic Assistance and Opportunity										
A.26050	General Fund,Group Home	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.26060	General Fund,PVI Adult Care Facility	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.26135	General Fund,Jobs Program	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6070	General Fund,Services for Receiptents	500,000.00	.00	500,000.00	26,196.03	.00	127,707.27	372,292.73	26	99,376.20
A.6989	General Fund,LDC	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6772	General Fund,Aging	386,454.00	.00	386,454.00	20,103.01	.00	213,479.73	172,974.27	55	177,294.96
A.6610	General Fund,Weights & Measurers	57,839.00	.00	57,839.00	2,580.29	.00	28,248.60	29,590.40	49	26,416.97
A.6010	General Fund,DSS Admin	8,420,478.00	214,762.00	8,635,240.00	321,854.50	63,793.16	3,878,294.93	4,693,151.91	46	3,824,860.75
A.6510	General Fund,Veterans	173,704.00	.00	173,704.00	6,407.00	.00	69,339.30	104,364.70	40	63,573.83
A.6411	General Fund,Tourism	92,500.00	60,044.00	152,544.00	.00	.00	47,927.62	104,616.38	31	52,191.74
A.6020	General Fund,Pleasant Valley	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6055	General Fund,Daycare	758,293.00	.00	758,293.00	12,480.70	.00	143,824.34	614,468.66	19	194,532.33
A.6100	General Fund,Medicaid	11,010,856.00	.00	11,010,856.00	415,504.00	.00	4,778,296.00	6,232,560.00	43	4,778,296.00
A.6101	General Fund,Medical Assistance	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6106	General Fund,Special Needs Program	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6109	General Fund,Family Assistance	3,046,000.00	.00	3,046,000.00	49,799.34	.00	1,206,018.82	1,839,981.18	40	1,079,177.92
A.6119	General Fund,Child Care	2,960,000.00	30,000.00	2,990,000.00	2,352.72	.00	896,473.51	2,093,526.49	30	808,561.23
A.6123	General Fund,Juvenile Delinquent	.00	.00	.00	.00	.00	6,020.75	(6,020.75)	+++	.00
A.6129	General Fund,State Training School	.00	166,000.00	166,000.00	.00	.00	.00	166,000.00	0	.00
A.6140	General Fund,Safety Net	1,688,000.00	.00	1,688,000.00	55,175.41	.00	524,558.00	1,163,442.00	31	629,411.34
A.6141	General Fund,HEAP	20,000.00	.00	20,000.00	42.00	.00	10,242.20	9,757.80	51	10,675.62
A.6142	General Fund,Emergency Aid for Adults	121,000.00	.00	121,000.00	365.75	.00	8,379.41	112,620.59	7	31,648.54
A.6310	General Fund,Community Action	60,000.00	.00	60,000.00	.00	30,000.00	30,000.00	.00	100	30,000.00
A.6410	General Fund,Publicity	.00	.00	.00	.00	.00	.00	.00	+++	.00
Function 6000-6999 - Economic Assistance and Opportunity Totals		\$29,295,124.00	\$470,806.00	\$29,765,930.00	\$912,860.75	\$93,793.16	\$11,968,810.48	\$17,703,326.36	41%	\$11,806,017.43

Function 7000-7999 - Culture and Recreation

A.7110	General Fund,Hulets Park	47,772.00	.00	47,772.00	71.74	.00	846.71	46,925.29	2	1,992.54
A.7310	General Fund,Youth	781,684.00	10,000.00	791,684.00	27,192.60	.00	310,395.81	481,288.19	39	326,691.32
A.7410	General Fund,Literacy	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.7420	General Fund,Historical Society	1,856.00	.00	1,856.00	.00	.00	1,856.00	.00	100	1,856.00
A.7120	General Fund,Snowmobile Trail Funds	120,000.00	.00	120,000.00	.00	.00	.00	120,000.00	0	.00
A.7111	General Fund,Lauderdale Park	62,600.00	.00	62,600.00	54.24	.00	809.52	61,790.48	1	3,119.32
A.7510	General Fund,Historian	11,840.00	.00	11,840.00	457.93	.00	4,901.80	6,938.20	41	4,850.05
A.7520	General Fund,Historical Preservation	.00	.00	.00	.00	.00	.00	.00	+++	.00
Function 7000-7999 - Culture and Recreation Totals		\$1,025,752.00	\$10,000.00	\$1,035,752.00	\$27,776.51	\$0.00	\$318,809.84	\$716,942.16	31%	\$338,509.23

Function 8000-8999 - Home and Community Service

A.8020	General Fund,Planning	246,600.00	.00	246,600.00	6,108.26	40,000.00	105,136.74	101,463.26	59	106,456.37
Function 8000-8999 - Home and Community Service Totals		246,600.00	.00	246,600.00	6,108.26	40,000.00	105,136.74	101,463.26	59	106,456.37



Budget by Function Report

Through 06/10/20
Prior Fiscal Year Activity Included
Detail Listing

Organization	Organization Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year YTD
EXPENSE										
Function 8000-8999 - Home and Community Service										
A.8025	General Fund,Joint Planning Boards	8,560.00	.00	8,560.00	.00	.00	8,560.00	.00	100	87,677.23
A.8026	General Fund,Adirondack Park	2,500.00	.00	2,500.00	.00	.00	2,500.00	.00	100	2,500.00
A.8160	General Fund,Solid Waste	10,000.00	.00	10,000.00	.00	.00	4,466.40	5,533.60	45	5,027.20
A.8710	General Fund,Forestry	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.8720	General Fund,Fish & Game	1,200.00	.00	1,200.00	.00	.00	1,200.00	.00	100	1,200.00
A.8730	General Fund,Conservation	204,000.00	.00	204,000.00	.00	.00	204,000.00	.00	100	200,000.00
A.8745	General Fund,Hudson River Black River	138,238.00	.00	138,238.00	.00	.00	.00	138,238.00	0	.00
A.8750	General Fund,Agriculture & Livestock	391,454.00	.00	391,454.00	.00	.00	195,727.00	195,727.00	50	185,727.00
Function 8000-8999 - Home and Community Service Totals		\$1,002,552.00	\$0.00	\$1,002,552.00	\$6,108.26	\$40,000.00	\$521,590.14	\$440,961.86	56%	\$588,587.80
Function 9000-9099 - Retiree Employee Benefit										
A.8020	General Fund,Planning	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.7510	General Fund,Historian	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.9030	General Fund,EE Benefits Social Security	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.9040	General Fund,EE Benefit Workers Comp	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.9060	General Fund,EE Benefit Medical Ins	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.7310	General Fund,Youth	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.7110	General Fund,Hulets Park	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6610	General Fund,Weights & Measurers	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6772	General Fund,Aging	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.9900	General Fund,Pooled / Unallocable	1,593,204.00	.00	1,593,204.00	113,028.88	.00	569,099.81	1,024,104.19	36	587,970.05
A.24010	General Fund,Public Health Home Health	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.24014	General Fund,Public Health Long Term	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.24017	General Fund,Public Health Hospice	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6055	General Fund,Daycare	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6411	General Fund,Tourism	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6510	General Fund,Veterans	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.6010	General Fund,DSS Admin	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.4054	General Fund,Public Health CWSN	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.4082	General Fund,Public Health WTC	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.4004	General Fund,Public Health	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3410	General Fund,Fire	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3620	General Fund,Code Enforcement	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3625	General Fund,EMS	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3640	General Fund,Public Safety Emergency Services	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3150,3151	General Fund,Jail,Admin-Jail	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3140	General Fund,Jail,Probation	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3150,3153	General Fund,Jail,Part Time	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3150,3152	General Fund,Jail,Corrections	.00	.00	.00	.00	.00	.00	.00	+++	.00



Budget by Function Report

Through 06/10/20
Prior Fiscal Year Activity Included
Detail Listing

Organization	Organization Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year YTD
EXPENSE										
Function 9000-9099 - Retiree Employee Benefit										
A.3150	General Fund/Jail, Kitchen - Jail	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3150	General Fund/Jail, Civilian	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3110	General Fund/Sheriff, Civilian	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3110	General Fund/Sheriff, Part Time	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3110	General Fund/Sheriff, Admin	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.3110	General Fund/Sheriff, Patrol	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.2960	General Fund/Public Health CWSN	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1680	General Fund/Data Processing	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1490	General Fund,DPW	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1620	General Fund,Buildings & Grounds	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1010	General Fund/Legislative Board	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1040	General Fund,Clerk of the Board	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1165	General Fund/District Attorney	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1170	General Fund,Public Defender	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1171	General Fund,Assigned Counsel	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1185	General Fund,Medical Examiners	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1230	General Fund,County Administrator	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1325	General Fund,Treasurer	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1355	General Fund,Real Property	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1410	General Fund,County Clerk	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1420	General Fund,County Attorney	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1430	General Fund,Civil Services	.00	.00	.00	.00	.00	.00	.00	+++	.00
A.1450	General Fund,Board of Elections	.00	.00	.00	.00	.00	.00	.00	+++	.00
Function 9000-9099 - Retiree Employee Benefit Totals		\$1,593,204.00	\$0.00	\$1,593,204.00	\$113,028.88	\$0.00	\$569,099.81	\$1,024,104.19	36%	\$587,970.05
Function 9700-9799 - Debt Service										
General Fund,BANS		74,796.00	.00	74,796.00	.00	.00	53,894.60	20,911.40	72%	42,829.88
Function 9700-9799 - Debt Service Totals		\$74,796.00	\$0.00	\$74,796.00	\$0.00	\$0.00	\$53,894.60	\$20,911.40	72%	\$42,829.88
Function 101 - Principal Retirement										
General Fund,Debt Service		183,333.00	.00	183,333.00	.00	.00	.00	183,333.00	0%	.00
Function 101 - Principal Retirement Totals		\$183,333.00	\$0.00	\$183,333.00	\$0.00	\$0.00	\$0.00	\$183,333.00	0%	\$0.00
Function 102 - Interest										
General Fund,Debt Service		14,985.00	.00	14,985.00	.00	.00	7,492.18	7,492.82	50%	9,283.84
Function 102 - Interest Totals		\$14,985.00	\$0.00	\$14,985.00	\$0.00	\$0.00	\$7,492.18	\$7,492.82	50%	\$9,283.84
Function 9900-9998 - Interfund Transfer										
General Fund,Interfund Transfer		11,128,755.00	880,503.00	12,009,258.00	.00	.00	2,020,502.10	9,988,755.90	17%	2,500,406.47
Function 9900-9998 - Interfund Transfer Totals		\$11,128,755.00	\$880,503.00	\$12,009,258.00	\$0.00	\$0.00	\$2,020,502.10	\$9,988,755.90	17%	\$2,500,406.47
Function 9999 - Pooled/Unallocable										
General Fund,Pooled / Unallocable		10,963,269.00	59,100.00	11,022,369.00	.00	.00	5,607.39	11,016,761.61	0%	4,018.50



Budget by Function Report

Through 06/10/20
 Prior Fiscal Year Activity Included
 Detail Listing

Organization	Organization Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year YTD
Fund A - General Fund										
EXPENSE	Function 9999 - Pooled/Unallocable Totals	\$10,963,269.00	\$59,100.00	\$11,022,369.00	\$0.00	\$0.00	\$5,607.39	\$11,016,761.61	0%	\$4,018.50
	EXPENSE TOTALS	\$90,530,461.00	\$2,530,520.00	\$93,060,981.00	\$1,941,740.27	\$164,235.83	\$31,182,524.13	\$61,714,221.04	34%	\$30,779,077.14
	Fund A - General Fund Totals									
	REVENUE TOTALS	87,930,461.00	1,442,665.00	89,373,126.00	409,591.67	.00	48,884,105.31	40,489,020.69	55%	49,336,335.55
	EXPENSE TOTALS	90,530,461.00	2,530,520.00	93,060,981.00	1,941,740.27	164,235.83	31,182,524.13	61,714,221.04	34%	30,779,077.14
	Fund A - General Fund Totals	(\$2,600,000.00)	(\$1,087,855.00)	(\$3,687,855.00)	(\$1,532,148.60)	(\$164,235.83)	\$17,701,581.18	(\$21,225,200.35)		\$18,557,258.41
Fund CM - Car Pool										
REVENUE	Function 5090 - Transportation									
CM,5135	Car Pool/Car Pool	876,170.00	360,000.00	1,236,170.00	.00	.00	64,814.28	1,171,355.72	5	279,329.34
	Function 5000 - 5999 - Transportation Totals	\$876,170.00	\$360,000.00	\$1,236,170.00	\$0.00	\$0.00	\$64,814.28	\$1,171,355.72	5%	\$279,329.34
	REVENUE TOTALS	\$876,170.00	\$360,000.00	\$1,236,170.00	\$0.00	\$0.00	\$64,814.28	\$1,171,355.72	5%	\$279,329.34
EXPENSE	Function 5000 - 5999 - Transportation									
CM,5135	Car Pool/Car Pool	876,170.00	.00	876,170.00	4,203.23	151,748.22	135,269.61	589,152.17	33%	346,693.37
	Function 5000 - 5999 - Transportation Totals	\$876,170.00	\$0.00	\$876,170.00	\$4,203.23	\$151,748.22	\$135,269.61	\$589,152.17	33%	\$346,693.37
	REVENUE TOTALS	\$876,170.00	\$0.00	\$876,170.00	\$0.00	\$0.00	\$64,814.28	\$1,171,355.72	5%	\$279,329.34
	EXPENSE TOTALS	\$876,170.00	\$0.00	\$876,170.00	\$4,203.23	\$151,748.22	\$135,269.61	\$589,152.17	33%	\$346,693.37
Function 9000 - 9099 - Retiree Employee Benefit										
CM,5135	Car Pool/Car Pool	.00	.00	.00	.00	.00	.00	.00	+++	.00
	Function 9000 - 9099 - Retiree Employee Benefit Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
	EXPENSE TOTALS	\$876,170.00	\$0.00	\$876,170.00	\$4,203.23	\$151,748.22	\$135,269.61	\$589,152.17	33%	\$346,693.37
Fund D - County Road										
REVENUE	Function 5000 - 5999 - Transportation									
D,5000,3310	County Road/County Road/County Road	.00	272,500.00	272,500.00	.00	.00	.00	272,500.00	0	3,018.00
D,5000,5010	County Road/County Road/County Road Admin	10,991,843.00	.00	10,991,843.00	2,377.69	.00	1,540,133.92	9,451,709.08	14	2,513,378.75
D,5000,5110	County Road/County Road/County Road Maintenance	.00	.00	.00	.00	.00	.00	.00	+++	.00
D,5000,5112	County Road/County Road/County Road Projects	1,940,357.00	305,697.00	2,246,054.00	.00	.00	(12,010.07)	2,258,064.07	-1	8,466.59
D,5000,5144	County Road/County Road/Snow Removal State	922,000.00	.00	922,000.00	.00	.00	344,178.72	577,821.28	37	629,005.68
D,5000,5120	County Road/County Road/County Bridge Projects	.00	565,488.00	565,488.00	.00	.00	(261,568.00)	827,056.00	-46	.00
	Function 5000 - 5999 - Transportation Totals	\$13,854,200.00	\$1,143,685.00	\$14,997,885.00	\$2,377.69	\$0.00	\$1,610,734.57	\$13,387,150.43	11%	\$3,153,869.02
Function 9700 - 9799 - Debt Service										
D,5000,9700	County Road/County Road/Debt Service	.00	.00	.00	.00	.00	.00	.00	+++	.00



Budget by Function Report

Through 06/10/20
 Prior Fiscal Year Activity Included
 Detail Listing

Organization	Organization Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/	Rec'd	Prior Year YTD
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Fund D - County Road REVENUE

Function	9700-9799 - Debt Service Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++		\$0.00
	REVENUE TOTALS	\$13,854,200.00	\$1,143,685.00	\$14,997,885.00	\$2,377.69	\$0.00	\$1,610,734.57	\$13,387,150.43	11%		\$3,153,869.02

EXPENSE

Function	1000-1999 - General Government Support										
D.5000.1989	County Road,County Road,Undclassified Expense - Inventory	.00	.00	.00	.00	.00	.00	.00	+++		.00
Function	1000-1999 - General Government Support Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++		\$0.00

Function 5000-5999 - Transportation

D.5000.3310	County Road,County Road,County Road	293,992.00	284,610.00	578,602.00	3,079.58	123,295.00	46,135.37	409,171.63	29		45,190.18
D.5000.5120	County Road,County Road,County Bridge Projects	1,081,000.00	653,815.00	1,734,815.00	.00	137,341.06	(49,691.13)	1,647,165.07	5		.00
D.5000.5142	County Road,County Road,Snow Removal County	1,898,735.00	.00	1,898,735.00	.00	.00	532,221.16	1,366,513.84	28		1,475,209.89
D.5000.5144	County Road,County Road,Snow Removal State	922,000.00	.00	922,000.00	.00	.00	146,997.69	775,002.31	16		515,462.96
D.5000.5149	County Road,County Road,County Road Services Personal	.00	.00	.00	.00	.00	.00	.00	+++		.00
D.5000.5112	County Road,County Road,County Road Projects	3,787,055.00	382,121.00	4,169,176.00	.00	.00	2,992.98	4,166,183.02	0		20,651.18
D.5000.5110	County Road,County Road,County Road Maintenance	3,623,044.00	.00	3,623,044.00	126,786.38	.00	1,390,795.72	2,232,248.28	38		1,725,751.05
D.5000.5010	County Road,County Road,County Road Admin	1,679,230.00	.00	1,679,230.00	6,963.53	.00	77,091.60	1,602,138.40	5		109,192.65
D.5000.5020	County Road,County Road,County Road Engineering	269,245.00	.00	269,245.00	11,139.00	299.95	107,982.89	160,962.16	40		105,024.44
Function	5000-5999 - Transportation Totals	\$13,554,501.00	\$1,320,546.00	\$14,874,847.00	\$147,968.49	\$260,936.01	\$2,254,526.28	\$12,359,384.71	17%		\$3,996,482.55

Function 9000-9099 - Retiree Employee Benefit

D.5000.5010	County Road,County Road,County Road Admin	406,485.00	.00	406,485.00	28,348.69	.00	143,651.39	262,833.61	35		148,849.84
Function	9000-9099 - Retiree Employee Benefit Totals	\$406,485.00	\$0.00	\$406,485.00	\$28,348.69	\$0.00	\$143,651.39	\$262,833.61	35%		\$148,849.84

Function 9700-9799 - Debt Service

D.5000.9700	County Road,County Road,Debt Service	.00	.00	.00	.00	.00	.00	.00	+++		.00
Function	9700-9799 - Debt Service Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++		\$0.00

Function 101 - Principal Retirement

D.5000.5010	County Road,County Road,County Road Admin	.00	.00	.00	.00	.00	.00	.00	+++		.00
D.5000.9700	County Road,County Road,Debt Service	.00	.00	.00	.00	.00	.00	.00	+++		.00
Function	101 - Principal Retirement Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++		\$0.00

Function 102 - Interest

D.5000.9700	County Road,County Road,Debt Service	93,414.00	.00	93,414.00	.00	.00	32,592.06	60,821.94	35		.00
D.5000.5010	County Road,County Road,County Road Admin	.00	.00	.00	.00	.00	.00	.00	+++		.00
Function	102 - Interest Totals	\$93,414.00	\$0.00	\$93,414.00	\$0.00	\$0.00	\$32,592.06	\$60,821.94	35%		\$0.00

Function 9900-9998 - Interfund Transfer

D.5000.9000	County Road,County Road,Interfund Transfer	.00	.00	.00	.00	.00	.00	.00	+++		49,850.00
Function	9900-9998 - Interfund Transfer Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++		\$49,850.00

Fund D - County Road Totals

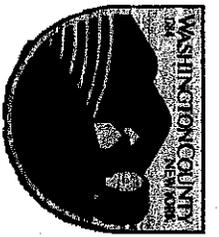
EXPENSE TOTALS	\$14,054,200.00	\$1,320,546.00	\$15,374,746.00	\$176,317.18	\$260,936.01	\$2,430,769.73	\$12,683,040.26	18%			\$4,195,182.19
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Budget by Function Report

Through 06/10/20
 Prior Fiscal Year Activity Included
 Detail Listing

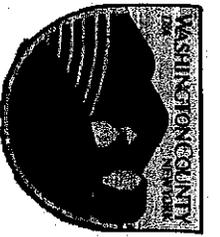
Organization	Organization Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/	Prior Year YTD
Organization	Fund GB - Sewer District II									
Function	8000-8999 - Home and Community Service									
GB.8000.8110	Sewer District II, Sewer District No. 2, Sewer District II Admin	1,725,000.00	.00	1,725,000.00	.00	.00	3.53	1,724,996.47	0	810,566.57
GB.8000.8120	Sewer District II, Sewer District No. 2, Sewer District II Sewers	.00	134,628.00	134,628.00	.00	.00	.00	134,628.00	0	.00
GB.8000.8130	Sewer District II, Sewer District No. 2, Sewer District II O&M	.00	.00	.00	.00	.00	.00	.00	+++	.00
GB.8000.8131	Sewer District II, Sewer District No. 2, Sewer District II Compost	164,000.00	.00	164,000.00	.00	.00	.00	164,000.00	0	1,778.15
GB.8000.8999	Sewer District II, Sewer District No. 2, Capital Reserve	538,828.00	.00	538,828.00	.00	.00	2,050.00	536,778.00	0	562,451.34
Function	8000-8999 - Home and Community Service	\$2,427,828.00	\$134,628.00	\$2,562,456.00	\$0.00	\$0.00	\$2,053.53	\$2,560,402.47	0%	\$1,374,796.06
EXPENSE	REVENUE TOTALS	\$2,427,828.00	\$134,628.00	\$2,562,456.00	\$0.00	\$0.00	\$2,053.53	\$2,560,402.47	0%	\$1,374,796.06
Function	8000-8999 - Home and Community Service	208,711.00	.00	208,711.00	.00	.00	.00	208,711.00	0	.00
GB.8000.8131	Sewer District II, Sewer District No. 2, Sewer District II Compost	219,807.00	.00	219,807.00	6,133.29	.00	82,364.93	137,442.07	37	60,887.23
GB.8000.8130	Sewer District II, Sewer District No. 2, Sewer District II O&M	656,318.00	.00	656,318.00	12,113.16	(12,473.95)	196,065.93	472,726.02	28	190,824.22
GB.8000.8120	Sewer District II, Sewer District No. 2, Sewer District II Sewers	667,046.00	134,628.00	801,674.00	13,413.34	73,497.08	244,175.16	484,001.76	40	249,759.19
GB.8000.8110	Sewer District II, Sewer District No. 2, Sewer District II Admin	376,474.00	25,000.00	401,474.00	6,250.55	.00	114,322.72	287,151.28	28	127,911.65
Function	9000-9099 - Retiree Employee Benefit	\$2,128,356.00	\$159,628.00	\$2,287,984.00	\$37,910.34	\$61,023.13	\$636,928.74	\$1,590,032.13	31%	\$629,382.29
Function	9000-9099 - Retiree Employee Benefit	50,057.00	.00	50,057.00	4,140.44	.00	19,295.16	30,761.84	39	17,935.90
GB.8000.8110	Sewer District II, Sewer District No. 2, Sewer District II Admin	\$50,057.00	\$0.00	\$50,057.00	\$4,140.44	\$0.00	\$19,295.16	\$30,761.84	39%	\$17,935.90
Function	101 - Principal Retirement	230,967.00	.00	230,967.00	109,500.00	.00	149,500.00	81,467.00	65	174,500.00
Function	101 - Principal Retirement	\$230,967.00	\$0.00	\$230,967.00	\$109,500.00	\$0.00	\$149,500.00	\$81,467.00	65%	\$174,500.00
Function	102 - Interest	18,448.00	.00	18,448.00	.00	.00	6,714.23	11,733.77	36	4,749.83
Function	102 - Interest	\$18,448.00	\$0.00	\$18,448.00	\$0.00	\$0.00	\$6,714.23	\$11,733.77	36%	\$4,749.83
Function	102 - Interest	\$2,427,828.00	\$159,628.00	\$2,587,456.00	\$151,550.78	\$61,023.13	\$812,438.13	\$1,713,994.74	34%	\$826,568.02
Function	102 - Interest	\$2,427,828.00	\$159,628.00	\$2,587,456.00	\$151,550.78	\$61,023.13	\$812,438.13	\$1,713,994.74	34%	\$826,568.02
Function	GB - Sewer District II Totals	2,427,828.00	134,628.00	2,562,456.00	.00	.00	2,053.53	2,560,402.47	0%	1,374,796.06
Function	GB - Sewer District II Totals	2,427,828.00	134,628.00	2,562,456.00	.00	.00	2,053.53	2,560,402.47	0%	1,374,796.06
Function	GB - Sewer District II Totals	\$0.00	(\$25,000.00)	(\$25,000.00)	(\$151,550.78)	(\$61,023.13)	(\$810,384.60)	\$946,407.73	34%	\$548,228.04



Budget by Function Report

Through 06/10/20
 Prior Fiscal Year Activity Included
 Detail Listing

Organization	Organization Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD % Used/	Rec'd	Prior Year YTD
Fund MS - Self Insurance - Health Insurance	REVENUE									
Function 9000-9099 - Retiree Employee Benefit	Self Insurance -Health Insurance,EE Benefit	9,118,754.00	.00	9,118,754.00	696,704.75	.00	3,497,542.76	5,621,211.24	38%	3,598,409.23
Function 9000-9099 - Retiree Employee Benefit Totals	REVENUE TOTALS	\$9,118,754.00	\$0.00	\$9,118,754.00	\$696,704.75	\$0.00	\$3,497,542.76	\$5,621,211.24	38%	\$3,598,409.23
Function 9000-9099 - Retiree Employee Benefit Totals	EXPENSE TOTALS	\$9,118,754.00	\$0.00	\$9,118,754.00	\$696,704.75	\$0.00	\$3,497,542.76	\$5,621,211.24	38%	\$3,598,409.23
EXPENSE										
Function 9000-9099 - Retiree Employee Benefit	Self Insurance -Health Insurance,EE Benefit	9,118,754.00	347.28	9,119,101.28	.00	347.28	2,410,519.40	6,708,234.60	26%	3,161,835.76
Function 9000-9099 - Retiree Employee Benefit Totals	REVENUE TOTALS	\$9,118,754.00	\$347.28	\$9,119,101.28	\$0.00	\$347.28	\$2,410,519.40	\$6,708,234.60	26%	\$3,161,835.76
Function 9000-9099 - Retiree Employee Benefit Totals	EXPENSE TOTALS	\$9,118,754.00	\$347.28	\$9,119,101.28	\$0.00	\$347.28	\$2,410,519.40	\$6,708,234.60	26%	\$3,161,835.76
Fund MS - Self Insurance - Health Insurance Totals	REVENUE TOTALS	9,118,754.00	.00	9,118,754.00	696,704.75	.00	3,497,542.76	5,621,211.24	38%	3,598,409.23
Fund MS - Self Insurance - Health Insurance Totals	EXPENSE TOTALS	9,118,754.00	347.28	9,119,101.28	.00	347.28	2,410,519.40	6,708,234.60	26%	3,161,835.76
Fund MS - Self Insurance - Health Insurance Totals	EXPENSE TOTALS	\$0.00	(\$347.28)	(\$347.28)	\$696,704.75	(\$347.28)	\$1,087,023.36	(\$1,087,023.36)		\$436,573.47
Fund S - Self Insurance	REVENUE									
Function 1000-1999 - General Government Support	Self Insurance,Workers Compensation	1,272,010.00	.00	1,272,010.00	.00	.00	973,882.77	298,127.23	77%	862,583.18
Function 1000-1999 - General Government Support Totals	REVENUE TOTALS	\$1,272,010.00	\$0.00	\$1,272,010.00	\$0.00	\$0.00	\$980,969.34	\$291,040.66	77%	\$862,583.18
Function 1000-1999 - General Government Support Totals	EXPENSE TOTALS	\$1,272,010.00	\$0.00	\$1,272,010.00	\$0.00	\$0.00	\$980,969.34	\$291,040.66	77%	\$862,583.18
EXPENSE										
Function 1000-1999 - General Government Support	Self Insurance,Benefits & Awards	1,000,000.00	.00	1,000,000.00	20,493.30	.00	280,594.39	719,405.61	28%	342,966.03
Function 1000-1999 - General Government Support Totals	REVENUE TOTALS	\$1,272,010.00	\$0.00	\$1,272,010.00	\$20,493.30	\$0.00	\$441,690.17	\$830,319.83	35%	\$501,552.60
Function 1000-1999 - General Government Support Totals	EXPENSE TOTALS	\$1,272,010.00	\$0.00	\$1,272,010.00	\$20,493.30	\$0.00	\$441,690.17	\$830,319.83	35%	\$501,552.60
Function 9000-9099 - Retiree Employee Benefit	Self Insurance,Reserve Contribution	.00	.00	.00	.00	.00	.00	.00	+++	.00
Function 9000-9099 - Retiree Employee Benefit	Self Insurance,Reserve Contribution	.00	.00	.00	.00	.00	.00	.00	+++	.00
Function 9000-9099 - Retiree Employee Benefit	Self Insurance,Workers Compensation	.00	.00	.00	.00	.00	.00	.00	+++	.00
Function 9000-9099 - Retiree Employee Benefit	Self Insurance,Benefits & Awards	.00	.00	.00	.00	.00	.00	.00	+++	.00
Function 9000-9099 - Retiree Employee Benefit Totals	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Fund S - Self Insurance Totals	REVENUE TOTALS	1,272,010.00	.00	1,272,010.00	.00	.00	980,969.34	291,040.66	77%	862,583.18
Fund S - Self Insurance Totals	EXPENSE TOTALS	1,272,010.00	.00	1,272,010.00	20,493.30	.00	441,690.17	830,319.83	35%	501,552.60
Fund S - Self Insurance Totals	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	(\$20,493.30)	\$0.00	\$539,279.17	(\$539,279.17)		\$361,030.58



Budget by Function Report

Through 06/10/20
 Prior Fiscal Year Activity Included
 Detail Listing

Grand Totals										
REVENUE TOTALS	119,114,198.00	3,110,978.00	122,225,176.00	1,108,793.32	.00	55,708,711.89	66,516,464.11	46%	60,128,542.98	
EXPENSE TOTALS	122,023,223.00	4,093,196.28	126,116,419.28	2,321,015.15	1,315,828.40	38,574,101.37	86,226,489.51	32%	41,071,835.00	
Grand Totals	(\$2,909,025.00)	(\$982,218.28)	(\$3,891,243.28)	(\$1,212,221.83)	(\$1,315,828.40)	\$17,134,610.52	(\$19,710,025.40)		\$19,056,707.98	

Resolution No. **A** June 19, 2020

By Supervisors

TITLE: Resolution 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; Dr. Johnson Road over the Batten Kill & Cemetery Road Over Black Creek PIN 1761.03

WHEREAS, a Project BIN 3306080 and 3203730, Dr. Johnson Road over the Batten Kill & Cemetery Road over Black Creek, Washington County, P.I.N. 1761.03 (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 Washington desires to advance the Project by making a commitment of 100% of the non-federal share of the costs of Design and Construction/CI; now therefore be it

RESOLVED, that the County of Washington duly convened does hereby approve the above-subject project; and be it further

RESOLVED, that the Washington County Board of Supervisors hereby authorizes the County of Washington to pay in the first instance 100% of the federal and non-federal share of the cost of Design and Construction/CI work for the Project or portions thereof; and be it further

RESOLVED, that the additional sum of \$73,095 is hereby appropriated and made available to cover the cost of participation in the above phases of the Project; and be it further

RESOLVED, that the sum of \$480,855 has previously been appropriated and made available to cover the cost of participation in the above phases 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 Washington County Board of Supervisors 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 Board of Supervisors of Washington County be and is hereby authorized to execute all necessary Agreements, certifications or reimbursement requests for Federal Aid and/or Machiselli Aid on behalf of the County of Washington 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, this resolution shall take effect immediately.

BUDGET IMPACT STATEMENT: 20% local share for this project.

Resolution No. **B** June 19, 2020

By Supervisors

TITLE: To Amend Budget for Supplemental Marchiselli Agreement for Dr. Johnson & Cemetery Rds. Bridge Preservation

WHEREAS, Resolution No. 27 dated February 25, 2019 amended the 2019 Washington County Budget to track all costs related to the AGFTC Bridge Preservation Grant for Dr. Johnson Road over the Battenkill and the Cemetery Road over Black Creek, and

WHEREAS, the County is in receipt of a supplemental Marchiselli Agreement increasing the funding from \$482,000 to \$553,950; now therefore be it

RESOLVED, the County Treasurer is authorized to execute the following budget amendment to the 2020 fiscal year:

Increase Appropriation:

D.5000.5120.4625.1901	Grants-Dr. Johnson & Cemetery Rds.	71,950
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Increase Revenue:

D.5000.5120.4589	Federal Aid-Other Transportation Grant	57,560
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Increase Appropriated Fund Balance:

D.599	Appropriated Fund Balance	14,390
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BUDGET IMPACT STATEMENT: The additional funds are currently funded at 80% Federal Aid and 20% Local share, however application is pending State Marchiselli funding that will change the funding to 80% Federal Aid; 15% State Aid; 5% Local share.

Resolution No. **C** June 19, 2020

By Supervisors

TITLE: Resolution 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; Church Street Over the Mettawee River; PIN 1760.55

WHEREAS, a Project, BIN 32036600, Church Street over the Mettawee River, Village of Granville, Washington County, PIN 1760.55 (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 Washington desires to advance the Project by making a commitment of 100% of the non-federal share of the costs of Design and ROW Incidentals and Acquisitions; now therefore be it

RESOLVED, that the County of Washington duly convened does hereby approve the above-subject project; and be it further

RESOLVED, that the Washington County Board of Supervisors hereby authorizes the County of Washington to pay in the first instance 100% of the federal and non-federal share of the cost of Right of Way Acquisition work for the Project or portions thereof; and be it further

RESOLVED, that the sum of \$35,662 is hereby appropriated and made available to cover the cost of participation in the above phase of the Project; and be it further

RESOLVED, that the Washington County Board of Supervisors previously authorized the County of Washington to pay in the first instance 100% of the federal and non-federal share of the cost of Design and ROW Incidentals work for the Project or portions thereof; and be it further

RESOLVED, that the sum of \$432,171 was previously appropriated and made available to cover the cost of participation in the above phases 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 Washington County Board of Supervisors 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 Board of Supervisors be and is hereby authorized to execute all necessary Agreements, certifications or reimbursement requests for Federal Aid and/or Marchiselli Aid on behalf of the County of Washington 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, this resolution shall take effect immediately.

BUDGET IMPACT STATEMENT: 20% local share for this project.

Resolution No. **D** June 19, 2020

By Supervisors

TITLE: To Amend Budget for Supplemental Marchiselli Agreement for County Route 46 Durkeetown Pavement Preservation

WHEREAS, Resolution No. 25 dated February 25, 2019 amended the 2019 Washington County Budget to track all costs related to the AGFTC Pavement Preservation Grant related to County Route 46 in Durkeetown, and

WHEREAS, the County is in receipt of a supplemental Marchiselli Agreement increasing the funding from \$423,000 to \$708,769; now therefore be it

RESOLVED, the County Treasurer is authorized to execute the following budget amendment to the 2020 fiscal year:

Increase Appropriation:

D.5000.5112.4625.1902	Grants-CR 46 Durkeetown	285,769
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Increase Revenue:

D.5000.5112.4589	Federal Aid-Other Transportation Grant	228,615
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Increase Appropriated Fund Balance:

D.599	Appropriated Fund Balance	57,154
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BUDGET IMPACT STATEMENT: The additional funds are currently funded at 80% Federal Aid and 20% Local share, however application is pending State Marchiselli funding that will change the funding to 80% Federal Aid; 15% State Aid; 5% Local share.

Resolution No. **E** June 19, 2020

By Supervisors

TITLE: RESOLUTION REQUESTING REVIEW AND CHANGE OF APA POLICY ON AGENCY REVIEW OF PROPOSALS FOR NEW TELECOMMUNICATIONS TOWERS AND OTHER TALL STRUCTURES IN THE ADIRONDACK PARK

WHEREAS, government's primary responsibility is to protect the health, safety and welfare of the public, and

WHEREAS, cellular telephone (cell phone) service and emergency telecommunication systems are increasingly critical to the health, safety and welfare of Adirondack residents and visitors, and

WHEREAS, cell phone service and smart phones allow users, including business people and students, to participate in remote meetings and educational classes using Zoom or similar services, and

WHEREAS, cell phones are a crucially important tool used by emergency response personnel, including forest rangers, police, fire and ambulance services to receive reports of incidents, to provide lifesaving instructions to lost or injured people, and to locate them through triangulation or the location feature of their phones, and

WHEREAS, users may send text messages to emergency response personnel, even when signal strength is insufficient for voice communications, and

WHEREAS, life threatening incidents have occurred in the Adirondacks during which the lack of cell phone and emergency radio service have led to delays in response, and to worse outcomes for the people involved, including deaths, and

WHEREAS, radio communication is based on the "line of sight" transmission of radio waves from transmitting antennas to receivers, including cell phones and emergency radio receivers, and

WHEREAS, radio transmissions can only be received within a limited range of the transmitter, and the range depends on the transmitter power, antenna radiation pattern, receiver sensitivity, noise level, and presence of obstructions between transmitter and receiver, including trees, buildings, mountains, and other obstructing topography, and

WHEREAS, radio transmitting antennas, outside the Adirondacks, are often located on mountain tops or other high elevation places to avoid obstructions and to provide maximum transmission range for radio waves, including cell phone signals and emergency radio transmissions, and

WHEREAS, currently cell phone service is unavailable in many areas of the Adirondacks, and

WHEREAS, Adirondack local governments believe that much of the unavailability of cell and emergency radio service in many areas of the Adirondacks is the foreseeable result of the fact that the towers supporting the antennas for those services have been required by the APA policy on towers to be "substantially invisible", and consequently substantially lower than such towers elsewhere in New York State, and at, or very near, the height of obstructing tree canopies, and below the height of surrounding topography, which reduces the range of the radio waves, and

WHEREAS, the "substantial invisibility" standard is fundamentally incompatible with optimum essential cell phone and emergency radio service for Adirondack residents and visitors, and

WHEREAS, the COVID-19 pandemic has shown the importance of cell service and the internet, which have become indispensable for distance learning and telemedicine vital to residents and visitors attempting to work from home and school children and college students attempting to continue their education by learning at home with technology, and

WHEREAS, Washington County believes that the APA's current "tower policy" results in cell carriers settling for lower towers than they would build outside the Adirondacks, because they are aware of the maximum height the agency will require to approve their permits, and

WHEREAS, the lower towers result in shorter transmission range, which negatively affects public health, safety, welfare, education, and the economy, and

WHEREAS, Washington County believes that the APA cell tower policy should be amended to allow and encourage improved cell phone and emergency radio communications, while recognizing the need to protect the Adirondack's resources, and

WHEREAS, the current definition of "substantial invisibility" requires that towers not be "readily apparent" as to size, composition or color and that the structures will, to the maximum extent

practicable, blend with the background vegetation, other structures or other landscape features as seen from all significant potential public viewing points, and

WHEREAS, the Washington County Board of Supervisors believes that "not readily apparent" is a more reasonable standard considering the pressing need for improved cell service; now therefore be it

RESOLVED, that the Washington County Board of Supervisors respectfully requests that the APA review and modify its tower policy and adopt "not readily apparent" as the new standard, and also add the following incentives and exceptions for specific sites:

- encourage vertical collocation of carrier's antennas, by offering a height incentive of 10 to 15 feet above the tree height to encourage vertical collocation and reduce the proliferation of towers horizontally collocated with other towers, which would have the added benefit of reducing carrier's costs, and
- offer general permits for cell carrier antennas on existing tall structures such as water towers, hotels, ski lift towers, inside church steeples and on government buildings, provided they meet certain specified conditions, and
- allow cell carrier antennas of some height, such as 20 feet above existing structures within the APA Hamlet classification, and
- offer a height bonus of 10 to 20 feet above the tree canopy for new towers serving currently unserved areas, in recognition of the pressing need vividly illustrated by COVID-19 restrictions on meetings, and
- add a requirement to its policy that staff and commissioners ask cell tower applicants for information, including a map, showing how a higher tower would expand coverage and benefit residents and travelers, which would enable APA commissioners to weigh the visibility cost against the public benefit; and be it further

RESOLVED, that a copy of this resolution be sent to the Adirondack Park Agency, Senators Little and Jordan, Members of Assembly Stec and Woerner and Ashby, Adirondack Park Local Government Review Board and the Intercounty Legislative Committee of the Adirondacks.

BUDGET IMPACT STATEMENT: None.

Resolution No. F June 19, 2020
By Supervisors

TITLE: Resolution Supporting a Proposal to Correct the Name of Halfway Creek to Halfway Brook on Federal Maps Through the United States Board on Geographic Names

WHEREAS, the United States Board on Geographic Names (USBGN) has received a proposal from a resident of Queensbury to officially correct the name of Halfway Creek to Halfway Brook on Federal maps based on the significant historical and current local use of the name Halfway Brook, and

WHEREAS, the USBGN is responsible by law for standardizing geographic names for use by the Federal Government, and

WHEREAS, one of the USBGN's functions is to accept and process proposals to name unnamed geographic features or to change existing names which can be submitted by any interested individual or organization, local, State, Federal or Tribal agency, provided the proposal meets the criteria of the USBGN's principals and policies, and

WHEREAS, the USBGN places importance on local opinion and has asked for input from Washington County as the local government comprised of elected persons to represent citizens who might have an interest, and

WHEREAS, the Finance Committee has considered this matter, subsequently voting in favor of supporting the proposed name change and does recommend same to the Board of Supervisors; now therefore be it

RESOLVED, that the Board of Supervisors supports the proposal to correct the name of Halfway Creek to Halfway Brook based on historical and local use and does hereby authorize the Chairman of the Board to execute the USBGN Geographic Name Proposal Recommendation concerning the same.

BUDGET IMPACT STATEMENT: None.

Adopted Budget:

Revenue:

CHIPS \$ 1,940,357.05

Expense:

Paving \$ 3,241,055.00

Scenario 1 (100% State Funding)

Revenue:

CHIPS \$ 1,940,357.05

PAVE NY \$ 442,905.81

EWR \$ 265,198.38

\$ 2,648,461.24 \$ **708,104.19**

Expense:

Paving \$ 2,648,461.24 \$ **(592,593.76)**

Net GF Savings: \$ 1,300,697.95

Scenario 2 (80% State Funding)

Revenue:

CHIPS \$ 1,552,285.64

PAVE NY \$ 354,324.65

EWR \$ 212,158.70

\$ 2,118,768.99 \$ **178,411.94**

Expense:

Paving \$ 2,118,768.99 \$ **(1,122,286.01)**

Net GF Savings: \$ 1,300,697.95

Scenario 3 (80% State Funding, \$2.6m in paving)

Revenue:

CHIPS \$ 1,552,285.64

PAVE NY \$ 354,324.65

EWR \$ 212,158.70

\$ 2,118,768.99 \$ **178,411.94**

Expense:

Paving \$ 2,648,461.24 \$ **(592,593.76)**

Net GF Savings: \$ 771,005.70