

**WYOMING COUNTY  
ADOPTED BUDGET  
2022**



**REBECCA RYAN**  
CHAIRWOMAN  
BOARD OF SUPERVISORS

**JANIS A. COOK**  
BUDGET OFFICER

**BRYAN KEHL**  
CHAIR, FINANCE COMMITTEE

**CHERYL D. MAYER**  
COUNTY TREASURER

**PUBLIC HEARING**  
**November 30, 2021 @ 11:30 AM**

**Released November 12, 2021**

**RESOLUTION NO. 21-523**  
**(November 30, 2021)**

By Mr. Kehl, Chairman of the Finance Committee:

# TENTATIVE 2022 BUDGET FOR WYOMING COUNTY ADOPTED

**BE IT RESOLVED**, That the tentative budget for the year 2022, as filed with the Clerk of this Board, is hereby adopted as the county budget for the year 2022, which requires the raising by tax levy in the amount of *twenty-four million seven hundred twenty-one thousand nine hundred fourteen dollars (\$24,721,914.00)*; and be it

**FURTHER RESOLVED**, That the said sum of *twenty-four million seven hundred twenty-one thousand nine hundred fourteen dollars (\$24,721,914.00)*; be hereby levied against the taxable property within the County, as equalized by this Board, and the Chairman and/or Clerk of the Board is hereby directed to apportion and spread said sum against the properties within the County, which are subject to taxation; and be IT

**FURTHER RESOLVED**, That the several amounts specified in such budget in the column entitled “ADOPTED”, and the totals for the several objects set forth below, be appropriated for such objects; effective January 1, 2022.

**Carried: XXX**      **Ayes:** 1457      **Noes:**      **Absent:** 123 (Castile)  
19 (Genesee Falls)      **Abstain:**

WYOMING COUNTY ]  
BOARD OF SUPERVISORS ]  
Warsaw, N.Y. ]

**This is to Certify**, that I, the undersigned Clerk to the Board of Supervisors of the County of Wyoming, have compared the foregoing copy of resolution with the original resolution now on file in the office and which was passed by the Board of Supervisors of the said County, on the 30<sup>th</sup> day November 2021, a majority of all the members elected to the Board voted in favor thereof, and that the same is correct and true of such original resolution and of the whole thereof.

**In Witness Whereof**, I have hereunto set my hand and the official seal of the Board of Supervisors, this the 30<sup>th</sup> day November 2021.

Cheryl V. Ketchum  
Clerk to the Board of Supervisor



## CONTENTS

<b>BUDGET MESSAGE.....</b>	<b>PAGE - 1</b>
<b>GENERAL FUND (01).....</b>	<b>PAGE B - 1</b>
<b>HOSPITAL FUND (02).....</b>	<b>PAGE B - 65</b>
<b>ROAD MACHINERY FUND (03).....</b>	<b>PAGE B - 71</b>
<b>COUNTY ROAD FUND (04).....</b>	<b>PAGE B - 73</b>
<b>COMPENSATION FUND (05).....</b>	<b>PAGE B - 76</b>
<b>JOB TRAINING FUND (06).....</b>	<b>PAGE B - 77</b>
<b>BUILDING EQUIPMENT CAPITAL RESERVE FUND (12)...</b>	<b>PAGE B - 78</b>
<b>MACHINERY &amp; EQUIPMENT BAN FUND (13).....</b>	<b>PAGE B - 79</b>
<b>HIGHWAY ROAD CAPITAL PROJECT FUND (17).....</b>	<b>PAGE B - 80</b>
<b>WCCH EQUIPMENT FUND (80).....</b>	<b>PAGE B - 81</b>
<b>WCCH EQUIPMENT FUND (82).....</b>	<b>PAGE B - 82</b>
<b>COUNTY BUDGET ALL FUNDS RECAP PAGE.....</b>	<b>PAGE B - 83</b>
<b>COUNTY REVENUES BY FUND AND SOURCE.....</b>	<b>PAGE R - 1</b>
<b>BUDGET EXPENSES LESS INTERFUND TRANSFERS.....</b>	<b>APPENDIX A - 1</b>
<b>ESTIMATED CASH SURPLUS.....</b>	<b>APPENDIX A - 2</b>
<b>BUDGET SUMMARY BY FUND.....</b>	<b>APPENDIX A - 3</b>
<b>GRAND TOTAL REVENUES BY FUND.....</b>	<b>APPENDIX A - 4</b>
<b>STATEMENT OF INDEBTEDNESS.....</b>	<b>APPENDIX A - 5</b>
<b>SUMMARY OF BUDGET BY FUNCTION.....</b>	<b>APPENDIX A - 6</b>
<b>SUMMARY OF CAPITAL PROJECTS.....</b>	<b>APPENDIX A - 7</b>
<b>EQUALIZATION TABLE.....</b>	<b>APPENDIX A - 8</b>
<b>EXEMPTION IMPACT REPORT.....</b>	<b>APPENDIX A - 9</b>



## BOARD OF SUPERVISORS 2022 BUDGET MESSAGE

On behalf of Rebecca Ryan, Chairwoman and the Wyoming County Board of Supervisors, it is my honor to present the TENTATIVE 2022 BUDGET.

As the County moves through 2021, and is preparing a budget for 2022, the pandemic and its impact remains at the forefront. Where and how resources can be maximized to ensure the County is prepared and able to address future needs, continued education and support to our community continues to be the main objective. This budget was constructed focusing on these goals while still providing the services our residents require and deserve.

The Federal Government provided vital funding by way of the American Rescue Plan Act (ARPA). This funding was issued to municipalities in an effort to mitigate the adverse effects caused by the pandemic and to lay the groundwork for a strong and equitable economic recovery. The County received just under \$7.8M and has developed a plan, allocating funds in accordance with the Federal Treasury's statutory eligible uses. This plan addresses several objectives:

- Revenue Recovery Loss experienced during the pandemic
- Capital Improvement Projects including; generator replacements, roofing projects, fire burn tower repair, 911 phone system replacement, and several smaller updates to building entrances improving safety and handicap accessibility
- Capital Equipment Investments including; updates to the information technology infrastructure, replacement vehicles and replacement electronic voting machines
- Local Business and Tourism support; providing funding for a Micro-Loan program through the Wyoming County Business Center, Fresh Air Adventures tourism campaign along with a website redesign to assist the Wyoming County Tourism Agency promote the area, boosting the economy and support towards the Silver Lake Dredging project through the Wyoming County Water Resource Agency

The ARPA funding has provided direct county support, alleviating the pressure to raise local tax dollars to cover critical capital expenditures. This revenue was a key component to ***stay under the Tax Cap***. This was extremely important considering the economic pressures we are all facing.

To provide services to our residents and to maintain the financial stability of this county, this honorable Board of Supervisors agreed to be presented with the following Tentative 2022 Budget.



## Property Tax:

The proposed 2022 budget appropriations total \$162,755,188 reflecting an increase of 3.95% or \$6,180,736 more than the 2021 Adopted Budget. Estimated revenues in the amount of \$135,846,840 have been proposed increasing by \$6,501,143 or 5.03%. In an effort to reduce the tax levy, surplus funds have been applied from the General Fund of \$1,550,000, the Highway Fund of \$500,000 and the Machinery Fund of \$136,434 for a total of \$2,186,434. This represents a tax rate **decrease** of 6.32% or for a home with a full value of \$100,000, a **decrease** of \$61.34. It is important to note that these numbers reflect the levy based on the basic County operations budgets only. They do not reflect the additional amounts that will be added for the Board of Elections, Workers Compensation, Recycling Program or any other re-levies or corrections.

Taxable Valuation Table:

	Adopted 2021	Tentative 2022	Increase / (Decrease)
Taxable Valuation	2,246,441,666	2,422,129,061	175,687,395
Taxable Full Valuation	2,519,843,388	2,716,145,884	196,302,496
Co. Tax Rate with 100% Equalization Rate - Full Value / 1,000	9.71	9.10	(0.61)

The equalization rate is governed by each individual municipality. The County has no control over what the equalization rate will be for the town. Many towns in the county are at various levels of equalization as noted below. The individual town equalization rate is determined by the property values assessed by the appointed Town Assessor and will ultimately drive the tax rate for 2022. Additionally, the rate is affected if the equalization rate changed from year to year, as evident by the increases and decreases per thousand. Below is an estimate of what those rates would be for each town:

## 2022 Wyoming County Proposed Tax Rate by Town

Town	2021	2022	Increase / Decrease	% Inc. / Dec.	2022 Equal Rate
Arcade	10.970	9.095	(1.875)	-17.09%	100.00%
Attica	10.220	9.096	(1.125)	-11.00%	100.00%
Bennington	25.893	25.624	(0.269)	-1.04%	35.50%
Castile	9.709	9.780	0.071	0.73%	93.00%
Covington	9.709	9.574	(0.135)	-1.39%	95.00%
Eagle	9.907	9.095	(0.812)	-8.19%	100.00%
Gainesville	10.220	9.095	(1.124)	-11.00%	100.00%
Genesee Falls	9.709	9.096	(0.613)	-6.32%	100.00%
Java	9.708	9.094	(0.613)	-6.32%	100.00%
Middlebury	11.558	9.095	(2.463)	-21.31%	100.00%
Orangeville	9.709	9.474	(0.234)	-2.41%	96.00%
Perry	9.708	9.095	(0.613)	-6.32%	100.00%
Pike	9.709	9.095	(0.613)	-6.32%	100.00%
Sheldon	9.708	9.095	(0.613)	-6.32%	100.00%
Warsaw	10.220	10.700	0.481	4.70%	85.00%
Wethersfield	9.709	9.574	(0.135)	-1.39%	95.00%
AVERAGE:	11.023	10.355	(0.668)	-6.31%	

## ***Tax Cap:***

Based on the state property tax cap, the state cap calculation formula limits the increase in taxes levied by local governments and school districts to 2% (or the rate of inflation). However, there is an allowable adjustment for real property growth in the tax base. This growth, or Quantity Change Factor, adjusts the tax levy limit to reflect an increase in the full value of taxable real property due to physical or quantity change; meaning new or significant additions to existing properties.

The 2022 state calculated cap for Wyoming County allows for a levy increase of 1.74% or just under \$484,000.

<b>General County Levy</b>	<b>Adopted 2021</b>	<b>Tentative 2022</b>	<b>2022 Inc / (Dec)</b>	<b>2022 Percentage Inc / -Dec</b>
Revenue	129,345,696.74	135,846,840.00	6,501,143.26	5.03%
Expenses	156,574,451.74	162,755,188.00	6,180,736.26	3.95%
Reserve to offset	2,764,410.00	2,186,434.00	(577,976.00)	-20.91%
Allow For Uncollectable Taxes	0.00	0.00	0.00	
<b>Total General County Levy</b>	<b>24,464,345.00</b>	<b>24,721,914.00</b>	<b>257,569.00</b>	<b>1.05%</b>
<b>Special District Levy</b>				
Town Balances	3,007.00	8,570.20	5,563.20	185.01%
Board of Elections	28,234.00	28,858.00	624.00	2.21%
Recycling	2,665,714.29	2,732,732.67	67,018.38	2.51%
Worker's Comp	586,105.00	511,828.00	(74,277.00)	-12.67%
<b>Total Levy All Districts</b>	<b>27,747,405.29</b>	<b>28,003,902.87</b>	<b>256,497.58</b>	<b>0.92%</b>
<b>NYS Tax Levy Limitation</b>	26,062,837.00	28,231,376.00	483,970.71	1.74%
<b>Over / (Under) Allowable Cap</b>	1,684,568.29	(227,473.13)		

## ***Levy:***

The County Tax Levy is calculated by subtracting available and estimated revenue from the estimated expenses. The difference results in the tax levy. Below is an outline of where the funds have increased and decreased, before any fund balance is applied to reduce the overall impact.



The 2022 levy has shown a large increase in General Government. This is mostly due to the addition of positions in the Treasurer's Office, IT Department and Buildings and Grounds.

Additionally, an increase to the contingency line was prudent. The CSEA union employees have been without a contract for 2021. It is anticipated that an agreement will be reached and wage adjustments will inevitably impact the budget.

GENERAL FUND	2021 Levy	2022 Levy	Increase / (Decrease)
General County Support	(19,309,686.00)	(20,480,984.00)	(1,171,298.00)
General Government	5,262,747.44	6,597,985.00	1,335,237.56
Education	3,052,864.00	2,992,599.00	(60,265.00)
Public Safety	11,655,823.57	11,911,479.00	255,655.43
Public / Mental Health	927,703.00	863,446.00	(64,257.00)
Social Services	3,634,310.84	3,261,998.00	(372,312.84)
Medicaid	7,610,174.00	8,177,396.00	567,222.00
Office for the Aging	569,811.00	538,307.00	(31,504.00)
County Roads & Bridges	5,313,556.00	4,683,941.00	(629,615.00)
Wyo. Co. Comm. Hospital	3,090,856.00	3,087,575.00	(3,281.00)
Debt Service	2,653,084.05	2,514,058.00	(139,026.05)
All Other	1,907,101.10	2,124,114.00	217,012.90
<b>Total Budget General Fund Levy</b>	<b>26,368,345.00</b>	<b>26,271,914.00</b>	<b>(96,431.00)</b>

### *Expenditures:*

The proposed 2022 Tentative Budget does not include salary increases for management and elected personnel. In most funds, no salary increases have been budgeted for employees represented by the CSEA bargaining unit or the Schedule E CSEA Supervisory unit (WCCH). Because the Sheriff Employees' Association and the Deputy Sheriff's Association have signed labor agreements, these employees represented will receive increases as negotiated.

Most departments were able to curtail increases in expenditures with the exception of previously committed contractual agreements, insurance increases and direct grant program related expenses.

The following chart illustrates the breakdown of the 2022 Tentative Budget by fund:

FUND	EXPENDITURE	%
General Fund	73,303,657	45.04%
Hospital Fund	75,829,169	46.59%
Machinery Fund	1,236,834	0.76%
Highway Fund	9,218,596	5.66%
Workers Compensation Fund	2,716,932	1.67%
Job Training Fund	0	0.00%
Building Equipment Capital Reserve	450,000	0.28%
<b>Total Budgeted Expenditures</b>	<b>162,755,188</b>	<b>100.00%</b>

### ***Revenues:***

After property taxes, sales tax is the next largest revenue source in the county's General Fund. The 2022 Tentative Budget estimates that \$20M will be collected in sales tax revenue. This is roughly \$1.1M more than the Adopted 2021. The increase is attributed to the collection of sales tax on internet commerce. \$425,000 has been budgeted in 2022 to cover the negative impact of the State Imposed Diversion of Local Sales Tax to redirect county generated sales tax to cover State expenses, in an effort to close its budget gaps on the backs of local municipalities.

State and Federal revenue continue to be a valuable resource as programs and initiatives are implemented. Specifically, funds allocated to the Public Health Department allowing for additional staffing and support as the pandemic continues to be a concern.

### ***Indebtedness:***

The total indebtedness for Wyoming County as of November 9<sup>th</sup>, 2021 is in the amount of \$31,772,750. This is \$516,806 more than the 2021 amount of \$31,255,944.

The Finance Committee, Chairwoman of the Board of Supervisors and I extend our thanks to all who helped to put this 2022 Tentative Budget together. It has been my privilege to present it to you for your consideration. I would like to express my sincere appreciation to all of those involved; your efforts are greatly appreciated.

Respectfully submitted,



Janis A. Cook  
Budget Officer  
Wyoming County



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 1

GENERAL FUND (01)

1000 GENERAL COUNTY SUPPORT

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
REVENUES	42,403,693.24	43,774,031.00	20,420,984.00	20,480,984.00	20,480,984.00
TOTAL REVENUES	42,403,693.24	43,774,031.00	20,420,984.00	20,480,984.00	20,480,984.00

EXPENDITURES
.1 PERSONAL SERVICES
.2 CAPITAL (EQUIPMENT)
.4 CONTRACTUAL EXPENSES
.8 FRINGE BENEFITS

TOTAL EXPENDITURES:

LEVY	=====	=====	=====	=====	=====
	( 42,403,693.24 )	( 43,774,031.00 )	( 20,420,984.00 )	( 20,480,984.00 )	( 20,480,984.00 )
	=====	=====	=====	=====	=====

1010 BOARD OF SUPERVISORS

REVENUES	1,413.16	10,863.00	5,043.00	5,043.00	5,043.00
TOTAL REVENUES	1,413.16	10,863.00	5,043.00	5,043.00	5,043.00

EXPENDITURES
.1 PERSONAL SERVICES
.2 CAPITAL (EQUIPMENT)
.4 CONTRACTUAL EXPENSES
.8 FRINGE BENEFITS

TOTAL EXPENDITURES:

LEVY	=====	=====	=====	=====	=====
	701,436.28	733,031.13	767,032.00	751,114.00	751,114.00
	=====	=====	=====	=====	=====
	700,023.12	722,168.13	758,079.00	746,071.00	746,071.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 2

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1161 TRAFFIC DIVERSION PROGRAM					
REVENUES	55,950.00	56,000.00	56,000.00	56,000.00	56,000.00
TOTAL REVENUES	55,950.00	56,000.00	56,000.00	56,000.00	56,000.00
EXPENDITURES					
.1 PERSONAL SERVICES	31,804.00	39,000.00	40,000.00	40,000.00	40,000.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	3,741.78	8,206.00	7,190.00	7,190.00	7,190.00
.8 FRINGE BENEFITS	2,417.73	8,794.00	8,810.00	8,810.00	8,810.00
TOTAL EXPENDITURES:	37,963.51	56,000.00	56,000.00	56,000.00	56,000.00
LEVY	=====	=====	=====	=====	=====
	(17,986.49)				
	=====	=====	=====	=====	=====
1163 D A - SEIZED ASSETS					
REVENUES	13,384.60	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL REVENUES	13,384.60	10,000.00	10,000.00	10,000.00	10,000.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)	15,000.00				
.4 CONTRACTUAL EXPENSES	8,806.93	10,000.00	10,000.00	10,000.00	10,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	23,806.93	10,000.00	10,000.00	10,000.00	10,000.00
LEVY	=====	=====	=====	=====	=====
	10,422.33				
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 3

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1165 DISTRICT ATTORNEY					
REVENUES	257,497.36	179,189.00	172,000.00	172,000.00	172,000.00
TOTAL REVENUES	257,497.36	179,189.00	172,000.00	172,000.00	172,000.00
EXPENDITURES					
.1 PERSONAL SERVICES	553,504.60	592,295.00	606,568.00	605,953.00	605,953.00
.2 CAPITAL (EQUIPMENT)	12,600.00			1,500.00	1,500.00
.4 CONTRACTUAL EXPENSES	61,187.23	62,304.00	54,800.00	61,141.00	61,141.00
.8 FRINGE BENEFITS	226,098.81	262,649.00	331,428.00	319,649.00	319,649.00
TOTAL EXPENDITURES:	853,390.64	917,248.00	996,706.00	988,243.00	988,243.00
	=====	=====	=====	=====	=====
LEVY	595,893.28	738,059.00	820,796.00	816,243.00	816,243.00
	=====	=====	=====	=====	=====
1167 STOP VIOLENCE AGNST WOMEN					
REVENUES	32,623.85	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL REVENUES	32,623.85	50,000.00	50,000.00	50,000.00	50,000.00
EXPENDITURES					
.1 PERSONAL SERVICES	21,756.48	25,225.00	25,118.00	25,118.00	25,118.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES		4,235.84	3,795.00	3,795.00	3,795.00
.8 FRINGE BENEFITS	12,028.68	22,823.16	21,087.00	21,087.00	21,087.00
TOTAL EXPENDITURES:	33,785.16	52,284.00	50,000.00	50,000.00	50,000.00
	=====	=====	=====	=====	=====
LEVY	1,161.31	2,284.00			
	=====	=====	=====	=====	=====



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 4

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1168 AID TO PROSECUTION GRANT					
REVENUES	30,200.00	30,315.00	30,200.00	30,200.00	30,200.00
TOTAL REVENUES	30,200.00	30,315.00	30,200.00	30,200.00	30,200.00
EXPENDITURES					
.1 PERSONAL SERVICES	24,500.00	24,500.00	24,400.00	24,400.00	24,400.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	20.16	21.84			
.8 FRINGE BENEFITS	5,679.84	5,793.16	5,800.00	5,800.00	5,800.00
TOTAL EXPENDITURES:	30,200.00	30,315.00	30,200.00	30,200.00	30,200.00
LEVY	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====
1169 CRIME VICTIM GRANT VOCA-1					
REVENUES	90,858.10	105,435.79	98,214.00	98,214.00	98,214.00
TOTAL REVENUES	90,858.10	105,435.79	98,214.00	98,214.00	98,214.00
EXPENDITURES					
.1 PERSONAL SERVICES	56,641.44	63,705.44	58,018.00	58,018.00	58,018.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	52.00	1,447.00	252.00	408.00	408.00
.8 FRINGE BENEFITS	34,163.50	40,216.35	39,944.00	39,788.00	39,788.00
TOTAL EXPENDITURES:	90,856.94	105,368.79	98,214.00	98,214.00	98,214.00
LEVY	=====	=====	=====	=====	=====
	(1.16)	(67.00)			
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 5

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1170 PUBLIC DEFENDER					
REVENUES	465,164.32	559,879.73	570,420.25	555,421.00	555,421.00
TOTAL REVENUES	465,164.32	559,879.73	570,420.25	555,421.00	555,421.00
EXPENDITURES					
.1 PERSONAL SERVICES	533,314.92	553,434.00	547,874.00	547,896.00	547,896.00
.2 CAPITAL (EQUIPMENT)	2,990.04	4,465.00			
.4 CONTRACTUAL EXPENSES	70,535.95	84,857.50	93,906.00	92,906.00	92,906.00
.8 FRINGE BENEFITS	219,528.69	263,149.73	267,225.00	257,593.00	257,593.00
TOTAL EXPENDITURES:	826,369.60	905,906.23	909,005.00	898,395.00	898,395.00
	=====	=====	=====	=====	=====
LEVY	361,205.28	346,026.50	338,584.75	342,974.00	342,974.00
	=====	=====	=====	=====	=====
1171 LEGAL DEFENSE OF INDIGENTS					
REVENUES	191,276.90	192,592.00	192,594.00	192,594.00	192,594.00
TOTAL REVENUES	191,276.90	192,592.00	192,594.00	192,594.00	192,594.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	200,014.18	200,000.00	200,000.00	200,000.00	200,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	200,014.18	200,000.00	200,000.00	200,000.00	200,000.00
	=====	=====	=====	=====	=====
LEVY	8,737.28	7,408.00	7,406.00	7,406.00	7,406.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 6

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1185 MEDICAL EXAMINERS & CORONERS					
REVENUES	8,704.40	12,900.00	12,900.00	12,900.00	12,900.00
TOTAL REVENUES	8,704.40	12,900.00	12,900.00	12,900.00	12,900.00
EXPENDITURES					
.1 PERSONAL SERVICES	21,100.00	16,000.00	16,000.00	16,000.00	16,000.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	78,839.18	89,950.00	88,525.00	88,525.00	88,525.00
.8 FRINGE BENEFITS	4,238.18	4,003.00	4,585.00	4,557.00	4,557.00
TOTAL EXPENDITURES:	104,177.36	109,953.00	109,110.00	109,082.00	109,082.00
	=====	=====	=====	=====	=====
LEVY	95,472.96	97,053.00	96,210.00	96,182.00	96,182.00
	=====	=====	=====	=====	=====
1231 REIMBURSEMENT & BUDGET					
REVENUES		1,310.00	800.00	800.00	800.00
TOTAL REVENUES		1,310.00	800.00	800.00	800.00
EXPENDITURES					
.1 PERSONAL SERVICES	185,713.50	179,374.00	181,428.00	181,428.00	181,428.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	8,320.26	13,069.00	3,481.00	13,755.00	13,755.00
.8 FRINGE BENEFITS	101,006.10	112,095.20	120,478.00	114,611.00	114,611.00
TOTAL EXPENDITURES:	295,039.86	304,538.20	315,161.00	309,794.00	309,794.00
	=====	=====	=====	=====	=====
LEVY	295,039.86	303,228.20	304,587.00	308,994.00	308,994.00
	=====	=====	=====	=====	=====



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 7

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1320 AUDITOR					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	22,000.00	23,000.00	23,500.00	23,500.00	23,500.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	22,000.00	23,000.00	23,500.00	23,500.00	23,500.00
	=====	=====	=====	=====	=====
LEVY	22,000.00	23,000.00	23,500.00	23,500.00	23,500.00
	=====	=====	=====	=====	=====
1325 TREASURER					
REVENUES	583,451.58	603,723.75	603,724.00	603,724.00	603,724.00
TOTAL REVENUES	583,451.58	603,723.75	603,724.00	603,724.00	603,724.00
EXPENDITURES					
.1 PERSONAL SERVICES	257,098.34	252,728.30	228,447.00	286,754.00	286,754.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	107,400.27	115,839.00	91,143.00	118,320.00	118,320.00
.8 FRINGE BENEFITS	125,064.02	154,746.46	143,149.00	185,819.00	185,819.00
TOTAL EXPENDITURES:	489,562.63	523,313.76	491,082.00	590,893.00	590,893.00
	=====	=====	=====	=====	=====
LEVY	(93,888.95)	(80,409.99)	(140,985.00)	(12,831.00)	(12,831.00)
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 8

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1340 BUDGET					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES	11,521.68	11,647.00	11,647.00	11,647.00	11,647.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	6,646.32	7,817.00		7,817.00	7,817.00
.8 FRINGE BENEFITS	2,627.87	2,991.00	2,864.00	2,689.00	2,689.00
TOTAL EXPENDITURES:	20,795.87	22,455.00	22,328.00	22,153.00	22,153.00
	=====	=====	=====	=====	=====
LEVY	20,795.87	22,455.00	14,511.00	22,153.00	22,153.00
	=====	=====	=====	=====	=====
1355 REAL PROPERTY ASSESSMENT					
REVENUES	210,394.21	72,700.00	72,950.00	72,950.00	72,950.00
TOTAL REVENUES	210,394.21	72,700.00	72,950.00	72,950.00	72,950.00
EXPENDITURES					
.1 PERSONAL SERVICES	218,141.01	152,485.54	151,966.00	151,690.00	151,690.00
.2 CAPITAL (EQUIPMENT)	17,716.76		6,000.00	6,000.00	6,000.00
.4 CONTRACTUAL EXPENSES	40,057.98	60,157.20	54,654.00	59,886.00	59,886.00
.8 FRINGE BENEFITS	138,181.29	105,208.07	111,326.00	100,288.00	100,288.00
TOTAL EXPENDITURES:	414,097.04	317,850.81	329,810.00	317,864.00	317,864.00
	=====	=====	=====	=====	=====
LEVY	203,702.83	245,150.81	250,996.00	244,914.00	244,914.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 9

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1356 COUNTY WIDE ASSESSMENT					
REVENUES		86,000.00	85,000.00	87,000.00	87,000.00
TOTAL REVENUES		86,000.00	85,000.00	87,000.00	87,000.00
EXPENDITURES					
.1 PERSONAL SERVICES		52,626.82	48,800.00	51,139.00	51,139.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES		4,103.80	3,800.00	3,800.00	3,800.00
.8 FRINGE BENEFITS		29,269.38	32,058.00	31,494.00	31,494.00
TOTAL EXPENDITURES:		86,000.00	84,658.00	86,433.00	86,433.00
LEVY	=====	=====	=====	=====	=====
			(342.00)	(567.00)	(567.00)
	=====	=====	=====	=====	=====
1364 EXP / PROP ACQUIRED FOR TAX					
REVENUES	42,975.00	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL REVENUES	42,975.00	100,000.00	100,000.00	100,000.00	100,000.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	42,975.00	100,000.00	100,000.00	100,000.00	100,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	42,975.00	100,000.00	100,000.00	100,000.00	100,000.00
LEVY	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 10

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1410 COUNTY CLERK					
REVENUES	804,412.76	669,012.00	669,012.00	704,012.00	704,012.00
TOTAL REVENUES	804,412.76	669,012.00	669,012.00	704,012.00	704,012.00
EXPENDITURES					
.1 PERSONAL SERVICES	280,559.69	275,229.72	274,595.00	274,595.00	274,595.00
.2 CAPITAL (EQUIPMENT)			3,000.00	3,000.00	3,000.00
.4 CONTRACTUAL EXPENSES	57,408.60	49,551.00	18,802.00	51,811.00	51,811.00
.8 FRINGE BENEFITS	134,501.46	147,887.39	161,244.00	150,556.00	150,556.00
TOTAL EXPENDITURES:	472,469.75	472,668.11	491,415.00	479,962.00	479,962.00
LEVY	=====	=====	=====	=====	=====
	(331,943.01)	(196,343.89)	(211,371.00)	(224,050.00)	(224,050.00)
	=====	=====	=====	=====	=====
1411 MOTOR VEHICLES					
REVENUES	550,722.95	534,408.00	534,408.00	540,408.00	540,408.00
TOTAL REVENUES	550,722.95	534,408.00	534,408.00	540,408.00	540,408.00
EXPENDITURES					
.1 PERSONAL SERVICES	147,306.91	160,236.72	157,412.00	157,412.00	157,412.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	9,437.52	7,885.00	9,978.00	9,674.00	9,674.00
.8 FRINGE BENEFITS	67,176.18	80,594.51	90,391.00	78,595.00	78,595.00
TOTAL EXPENDITURES:	223,920.61	248,716.23	257,781.00	245,681.00	245,681.00
LEVY	=====	=====	=====	=====	=====
	(326,802.34)	(285,691.77)	(276,627.00)	(294,727.00)	(294,727.00)
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 11

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1420 COUNTY ATTORNEY					
REVENUES	201,267.53	195,876.71	195,386.00	195,386.00	195,386.00
TOTAL REVENUES	201,267.53	195,876.71	195,386.00	195,386.00	195,386.00
EXPENDITURES					
.1 PERSONAL SERVICES	283,810.12	295,770.21	277,910.00	277,361.00	277,361.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	42,223.60	44,592.00	40,643.00	44,563.00	44,563.00
.8 FRINGE BENEFITS	132,111.51	149,520.66	153,949.00	142,622.00	142,622.00
TOTAL EXPENDITURES:	458,145.23	489,882.87	476,412.00	464,546.00	464,546.00
	=====	=====	=====	=====	=====
LEVY	256,877.70	294,006.16	277,116.00	269,160.00	269,160.00
	=====	=====	=====	=====	=====
1421 ASSIGNED COUNSEL PROGRAM					
REVENUES	20,987.39	46,035.35	52,101.00	52,101.00	52,101.00
TOTAL REVENUES	20,987.39	46,035.35	52,101.00	52,101.00	52,101.00
EXPENDITURES					
.1 PERSONAL SERVICES	7,193.51	26,156.00	27,156.00	27,156.00	27,156.00
.2 CAPITAL (EQUIPMENT)	1,433.53				
.4 CONTRACTUAL EXPENSES	122,088.40	155,171.45	168,600.00	168,600.00	168,600.00
.8 FRINGE BENEFITS	572.95	15,310.33	6,880.00	5,763.00	5,763.00
TOTAL EXPENDITURES:	131,288.39	196,637.78	202,636.00	201,519.00	201,519.00
	=====	=====	=====	=====	=====
LEVY	110,301.00	150,602.43	150,535.00	149,418.00	149,418.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 12

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1431 HUMAN RESOURCES					
REVENUES	410,387.00	420,400.00	420,400.00	440,400.00	440,400.00
TOTAL REVENUES	410,387.00	420,400.00	420,400.00	440,400.00	440,400.00
EXPENDITURES					
.1 PERSONAL SERVICES	491,992.73	487,318.70	494,446.00	492,616.00	492,616.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	95,991.78	98,928.00	96,490.00	121,550.00	121,550.00
.8 FRINGE BENEFITS	163,123.23	179,707.60	185,332.00	170,056.00	170,056.00
TOTAL EXPENDITURES:	751,107.74	765,954.30	799,726.00	784,222.00	784,222.00
	=====	=====	=====	=====	=====
LEVY	340,720.74	345,554.30	355,868.00	343,822.00	343,822.00
	=====	=====	=====	=====	=====
1450 ELECTIONS					
REVENUES	146,277.40	86,682.95	70,918.60	65,235.00	65,235.00
TOTAL REVENUES	146,277.40	86,682.95	70,918.60	65,235.00	65,235.00
EXPENDITURES					
.1 PERSONAL SERVICES	170,156.38	178,473.72	163,546.00	163,921.00	163,921.00
.2 CAPITAL (EQUIPMENT)	21,800.00	2,100.00	39,077.00	33,077.00	33,077.00
.4 CONTRACTUAL EXPENSES	149,878.79	96,599.28	60,823.00	64,857.00	64,857.00
.8 FRINGE BENEFITS	58,630.23	63,613.00	61,337.00	63,102.00	63,102.00
TOTAL EXPENDITURES:	400,465.40	340,786.00	328,693.00	324,957.00	324,957.00
	=====	=====	=====	=====	=====
LEVY	254,188.00	254,103.05	253,864.40	259,722.00	259,722.00
	=====	=====	=====	=====	=====



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 13

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1460 RECORDS MANAGEMENT					
REVENUES	528.75	705.00	705.00	705.00	705.00
TOTAL REVENUES	528.75	705.00	705.00	705.00	705.00
EXPENDITURES					
.1 PERSONAL SERVICES	86,202.26	84,564.00	88,794.00	88,794.00	88,794.00
.2 CAPITAL (EQUIPMENT)			6,615.00	8,450.00	8,450.00
.4 CONTRACTUAL EXPENSES	3,533.95	4,588.00	4,475.00	4,407.00	4,407.00
.8 FRINGE BENEFITS	63,200.03	67,532.00	69,675.00	67,516.00	67,516.00
TOTAL EXPENDITURES:	152,936.24	156,684.00	169,559.00	169,167.00	169,167.00
	=====	=====	=====	=====	=====
LEVY	152,407.49	155,979.00	168,854.00	168,462.00	168,462.00
	=====	=====	=====	=====	=====
1620 COUNTY BUILDINGS					
REVENUES	67,036.15	60,500.00	60,500.00	60,500.00	60,500.00
TOTAL REVENUES	67,036.15	60,500.00	60,500.00	60,500.00	60,500.00
EXPENDITURES					
.1 PERSONAL SERVICES	347,066.22	385,701.26	409,955.00	411,002.00	411,002.00
.2 CAPITAL (EQUIPMENT)	112,819.11	44,069.82	36,200.00	36,200.00	36,200.00
.4 CONTRACTUAL EXPENSES	573,770.38	588,785.93	790,729.00	719,570.00	719,570.00
.8 FRINGE BENEFITS	154,540.65	204,093.56	263,681.00	232,942.00	232,942.00
TOTAL EXPENDITURES:	1,188,196.36	1,222,650.57	1,504,475.00	1,399,714.00	1,399,714.00
	=====	=====	=====	=====	=====
LEVY	1,121,160.21	1,162,150.57	1,440,065.00	1,339,214.00	1,339,214.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 14

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1660 CENTRAL STOREROOM					
REVENUES	585.41	560.00	560.00	560.00	560.00
TOTAL REVENUES	585.41	560.00	560.00	560.00	560.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	9,258.66	9,802.00	5,817.00	9,727.00	9,727.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	9,258.66	9,802.00	9,727.00	9,727.00	9,727.00
LEVY	=====	=====	=====	=====	=====
	8,673.25	9,242.00	5,257.00	9,167.00	9,167.00
	=====	=====	=====	=====	=====
1680 DATA PROCESSING					
REVENUES	155,800.99	176,506.00	176,506.00	179,304.00	179,304.00
TOTAL REVENUES	155,800.99	176,506.00	176,506.00	179,304.00	179,304.00
EXPENDITURES					
.1 PERSONAL SERVICES	474,270.70	435,859.15	462,513.00	462,353.00	462,353.00
.2 CAPITAL (EQUIPMENT)			1,000.00		
.4 CONTRACTUAL EXPENSES	73,375.04	78,373.00	98,997.00	79,841.00	79,841.00
.8 FRINGE BENEFITS	186,243.98	227,733.00	285,739.00	257,768.00	257,768.00
TOTAL EXPENDITURES:	733,889.72	741,965.15	852,159.00	799,962.00	799,962.00
LEVY	=====	=====	=====	=====	=====
	578,088.73	565,459.15	671,743.00	620,658.00	620,658.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 15

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1681 COMPUTER CAPITAL PROJECTS					
REVENUES	7,655.22				
TOTAL REVENUES	7,655.22				
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)	21,933.20	29,000.00	29,000.00	41,000.00	41,000.00
.4 CONTRACTUAL EXPENSES	125,000.83	136,000.00	143,500.00	165,500.00	165,500.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	146,934.03	165,000.00	172,500.00	206,500.00	206,500.00
	=====	=====	=====	=====	=====
LEVY	139,278.81	165,000.00	172,500.00	206,500.00	206,500.00
	=====	=====	=====	=====	=====
1910 UNALLOCATED INSURANCE					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	1,755.14	2,000.00	2,100.00	2,100.00	2,100.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	1,755.14	2,000.00	2,100.00	2,100.00	2,100.00
	=====	=====	=====	=====	=====
LEVY	1,755.14	2,000.00	2,100.00	2,100.00	2,100.00
	=====	=====	=====	=====	=====

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1920 MUNICIPAL ASSOC. DUES					
REVENUES	6,770.00	6,770.00	6,973.00	6,973.00	6,973.00
TOTAL REVENUES	6,770.00	6,770.00	6,973.00	6,973.00	6,973.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	6,770.00	6,770.00	6,973.00	6,973.00	6,973.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	6,770.00	6,770.00	6,973.00	6,973.00	6,973.00
LEVY	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====
1989 OTHER GENERAL GOVT SUPPORT					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES					
.8 FRINGE BENEFITS	810.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL EXPENDITURES:	810.00	3,500.00	3,500.00	3,500.00	3,500.00
LEVY	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 17

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
1990 CONTINGENCY FUNDS					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES		183,548.34	950,000.00	1,150,000.00	1,150,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:		183,548.34	950,000.00	1,150,000.00	1,150,000.00
	=====	=====	=====	=====	=====
LEVY		183,548.34	950,000.00	1,150,000.00	1,150,000.00
	=====	=====	=====	=====	=====
1999 COVID-19 COUNTY RESPONSE					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	603,281.23				
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	603,281.23				
	=====	=====	=====	=====	=====
LEVY	603,281.23				
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 18

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
2490 COMMUNITY COLLEGES					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	2,151,214.08	2,300,000.00	2,250,000.00	2,300,000.00	2,300,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	2,151,214.08	2,300,000.00	2,250,000.00	2,300,000.00	2,300,000.00
	=====	=====	=====	=====	=====
LEVY	2,151,214.08	2,300,000.00	2,250,000.00	2,300,000.00	2,300,000.00
	=====	=====	=====	=====	=====
2960 PRESCHOOL HANDICAP EDUCATN					
REVENUES	895,531.66	1,225,000.00	1,220,000.00	1,220,000.00	1,220,000.00
TOTAL REVENUES	895,531.66	1,225,000.00	1,220,000.00	1,220,000.00	1,220,000.00
EXPENDITURES					
.1 PERSONAL SERVICES	54,787.93	52,519.00	54,316.00	54,316.00	54,316.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	1,297,021.22	1,888,624.00	1,817,737.00	1,821,556.00	1,821,556.00
.8 FRINGE BENEFITS	34,849.92	36,721.00	37,986.00	36,727.00	36,727.00
TOTAL EXPENDITURES:	1,386,659.07	1,977,864.00	1,913,949.00	1,912,599.00	1,912,599.00
	=====	=====	=====	=====	=====
LEVY	491,127.41	752,864.00	690,039.00	692,599.00	692,599.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 19

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
2989 HANDICAP PARKING EDUCATION					
REVENUES	46.50				
TOTAL REVENUES	46.50				
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES					
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:					
LEVY	=====	=====	=====	=====	=====
	( 46.50 )				
	=====	=====	=====	=====	=====
3020 911					
REVENUES	241,378.05	588,285.00	715,966.00	715,966.00	715,966.00
TOTAL REVENUES	241,378.05	588,285.00	715,966.00	715,966.00	715,966.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)	72,967.26	410,185.00	507,566.00	507,566.00	507,566.00
.4 CONTRACTUAL EXPENSES	114,361.13	178,100.00	208,400.00	208,400.00	208,400.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	187,328.39	588,285.00	715,966.00	715,966.00	715,966.00
LEVY	=====	=====	=====	=====	=====
	( 54,049.66 )				
	=====	=====	=====	=====	=====



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 20

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
3110 SHERIFF'S DEPT					
REVENUES	891,985.94	956,027.82	884,806.00	998,852.00	998,852.00
TOTAL REVENUES	891,985.94	956,027.82	884,806.00	998,852.00	998,852.00
EXPENDITURES					
.1 PERSONAL SERVICES	3,387,373.62	3,554,514.80	3,717,376.00	3,710,011.00	3,710,011.00
.2 CAPITAL (EQUIPMENT)	192,285.83	139,000.00	164,000.00	155,000.00	155,000.00
.4 CONTRACTUAL EXPENSES	369,762.88	435,381.00	468,527.00	462,482.00	462,482.00
.8 FRINGE BENEFITS	1,854,122.38	2,068,542.00	2,078,375.00	2,001,924.00	2,001,924.00
TOTAL EXPENDITURES:	5,803,544.71	6,197,437.80	6,434,142.00	6,329,417.00	6,329,417.00
	=====	=====	=====	=====	=====
LEVY	4,911,558.77	5,241,409.98	5,543,472.00	5,330,565.00	5,330,565.00
	=====	=====	=====	=====	=====
3112 HOMELAND SECURITY SHERIFF					
REVENUES	17,655.42	25,924.96	23,871.00	23,871.00	23,871.00
TOTAL REVENUES	17,655.42	25,924.96	23,871.00	23,871.00	23,871.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)		6,000.00	9,000.00	9,000.00	9,000.00
.4 CONTRACTUAL EXPENSES	17,655.42	19,924.96	14,871.00	14,871.00	14,871.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	17,655.42	25,924.96	23,871.00	23,871.00	23,871.00
	=====	=====	=====	=====	=====
LEVY					
	=====	=====	=====	=====	=====

COUNTY OF WYOMING 2022 ADOPTED BUDGET ALL FUNDS CONDENSED LEVY BY DEPARTMENT					WYOMING COUNTY NY 11/30/21
					Page B- 21
	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
3113 SHERIFF SEIZED ASSETS					
REVENUES	1,283.45	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL REVENUES	1,283.45	10,000.00	10,000.00	10,000.00	10,000.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	500.00	10,000.00	10,000.00	10,000.00	10,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	500.00	10,000.00	10,000.00	10,000.00	10,000.00
LEVY	=====	=====	=====	=====	=====
	(783.45)				
	=====	=====	=====	=====	=====
3140 PROBATION					
REVENUES	127,543.15	119,314.00	119,276.00	123,676.00	123,676.00
TOTAL REVENUES	127,543.15	119,314.00	119,276.00	123,676.00	123,676.00
EXPENDITURES					
.1 PERSONAL SERVICES	500,479.97	489,980.29	489,610.00	501,756.00	501,756.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	32,618.01	52,755.00	45,981.00	48,252.00	48,252.00
.8 FRINGE BENEFITS	255,964.59	290,042.55	303,145.00	286,995.00	286,995.00
TOTAL EXPENDITURES:	789,062.57	832,777.84	842,646.00	837,003.00	837,003.00
LEVY	=====	=====	=====	=====	=====
	661,519.42	713,463.84	719,460.00	713,327.00	713,327.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 22

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
3141 CORRECTIONAL ALTERNATIVES					
REVENUES	13,210.56	6,400.00	6,400.00	16,400.00	16,400.00
TOTAL REVENUES	13,210.56	6,400.00	6,400.00	16,400.00	16,400.00
EXPENDITURES					
.1 PERSONAL SERVICES	12,585.36	17,050.29		16,985.00	16,985.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	407.87	456.00	485.00	429.00	429.00
.8 FRINGE BENEFITS	3,045.27	6,189.49	6,322.00	6,224.00	6,224.00
TOTAL EXPENDITURES:	16,038.50	23,695.78	6,807.00	23,638.00	23,638.00
	=====	=====	=====	=====	=====
LEVY	2,827.94	17,295.78	407.00	7,238.00	7,238.00
	=====	=====	=====	=====	=====
3150 JAIL					
REVENUES	144,289.83	106,000.00	131,000.00	131,000.00	131,000.00
TOTAL REVENUES	144,289.83	106,000.00	131,000.00	131,000.00	131,000.00
EXPENDITURES					
.1 PERSONAL SERVICES	2,431,185.49	2,573,290.88	2,690,675.00	2,690,675.00	2,690,675.00
.2 CAPITAL (EQUIPMENT)		1,851.08			
.4 CONTRACTUAL EXPENSES	367,780.48	484,795.92	538,968.00	544,507.00	544,507.00
.8 FRINGE BENEFITS	1,227,606.14	1,378,467.75	1,479,919.00	1,351,365.00	1,351,365.00
TOTAL EXPENDITURES:	4,026,572.11	4,438,405.63	4,715,426.00	4,586,547.00	4,586,547.00
	=====	=====	=====	=====	=====
LEVY	3,882,282.28	4,332,405.63	4,578,562.00	4,455,547.00	4,455,547.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 23

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
3152 JAIL KITCHEN					
REVENUES	498,245.25	393,000.00	468,000.00	468,000.00	468,000.00
TOTAL REVENUES	498,245.25	393,000.00	468,000.00	468,000.00	468,000.00
EXPENDITURES					
.1 PERSONAL SERVICES	228,517.41	241,897.94	269,668.00	268,918.00	268,918.00
.2 CAPITAL (EQUIPMENT)	15,723.23				
.4 CONTRACTUAL EXPENSES	378,991.80	422,690.00	442,690.00	442,690.00	442,690.00
.8 FRINGE BENEFITS	56,229.73	64,132.00	86,236.00	73,641.00	73,641.00
TOTAL EXPENDITURES:	679,462.17	728,719.94	798,594.00	785,249.00	785,249.00
	=====	=====	=====	=====	=====
LEVY	181,216.92	335,719.94	330,594.00	317,249.00	317,249.00
	=====	=====	=====	=====	=====
3310 TRAFFIC CONTROL					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	78.97	1,800.00		1,800.00	1,800.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	78.97	1,800.00		1,800.00	1,800.00
	=====	=====	=====	=====	=====
LEVY	78.97	1,800.00		1,800.00	1,800.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 24

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
3315 STOP DWI					
REVENUES	167,792.72	150,000.00	160,000.00	160,000.00	160,000.00
TOTAL REVENUES	167,792.72	150,000.00	160,000.00	160,000.00	160,000.00
EXPENDITURES					
.1 PERSONAL SERVICES	6,450.56	6,500.00	6,500.00	6,500.00	6,500.00
.2 CAPITAL (EQUIPMENT)	1,645.00	2,800.00	7,000.00	7,000.00	7,000.00
.4 CONTRACTUAL EXPENSES	128,817.45	140,195.00	145,995.00	145,995.00	145,995.00
.8 FRINGE BENEFITS	489.82	505.00	505.00	505.00	505.00
TOTAL EXPENDITURES:	137,402.83	150,000.00	160,000.00	160,000.00	160,000.00
	=====	=====	=====	=====	=====
LEVY	( 30,389.89)				
	=====	=====	=====	=====	=====
3410 FIRE PREVENTION & CONTROL					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	379,006.00	332,436.00	315,814.00	315,814.00	315,814.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	379,006.00	332,436.00	315,814.00	315,814.00	315,814.00
	=====	=====	=====	=====	=====
LEVY	379,006.00	332,436.00	315,814.00	315,814.00	315,814.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 25

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
3510 CONTROL OF DOGS					
REVENUES	88,783.70	61,464.00	61,464.00	61,464.00	61,464.00
TOTAL REVENUES	88,783.70	61,464.00	61,464.00	61,464.00	61,464.00
EXPENDITURES					
.1 PERSONAL SERVICES	92,500.06	89,121.00	95,447.00	95,447.00	95,447.00
.2 CAPITAL (EQUIPMENT)	28,037.92				
.4 CONTRACTUAL EXPENSES	12,162.75	15,552.00	12,973.00	14,075.00	14,075.00
.8 FRINGE BENEFITS	61,881.40	54,353.80	58,887.00	54,653.00	54,653.00
TOTAL EXPENDITURES:	194,582.13	159,026.80	167,307.00	164,175.00	164,175.00
	=====	=====	=====	=====	=====
LEVY	105,798.43	97,562.80	105,843.00	102,711.00	102,711.00
	=====	=====	=====	=====	=====
3620 BLDG & FIRE CODES ENFORCMNT					
REVENUES	141,193.14	135,900.00	136,300.00	146,300.00	146,300.00
TOTAL REVENUES	141,193.14	135,900.00	136,300.00	146,300.00	146,300.00
EXPENDITURES					
.1 PERSONAL SERVICES	236,158.37	246,291.80	254,960.00	285,057.00	285,057.00
.2 CAPITAL (EQUIPMENT)	29,347.00		30,000.00	30,000.00	30,000.00
.4 CONTRACTUAL EXPENSES	25,284.12	34,146.00	32,084.00	31,957.00	31,957.00
.8 FRINGE BENEFITS	124,398.52	133,557.40	170,618.00	162,079.00	162,079.00
TOTAL EXPENDITURES:	415,188.01	413,995.20	491,572.00	509,093.00	509,093.00
	=====	=====	=====	=====	=====
LEVY	273,994.87	278,095.20	351,362.00	362,793.00	362,793.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 26

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
3625 OTHER PUB SFTY/RESCUE SQUAD					
REVENUES	9,804.14	37,300.00	37,300.00	37,300.00	37,300.00
TOTAL REVENUES	9,804.14	37,300.00	37,300.00	37,300.00	37,300.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	21,500.80	37,300.00	37,300.00	37,300.00	37,300.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	21,500.80	37,300.00	37,300.00	37,300.00	37,300.00
LEVY	=====	=====	=====	=====	=====
	11,696.66				
	=====	=====	=====	=====	=====
3640 EMERGENCY SERVICES					
REVENUES	123,831.79	46,059.43	42,299.00	42,299.00	42,299.00
TOTAL REVENUES	123,831.79	46,059.43	42,299.00	42,299.00	42,299.00
EXPENDITURES					
.1 PERSONAL SERVICES	168,440.11	158,138.80	158,143.00	157,804.00	157,804.00
.2 CAPITAL (EQUIPMENT)		3,760.93			
.4 CONTRACTUAL EXPENSES	149,913.57	97,973.50	105,791.00	100,189.00	100,189.00
.8 FRINGE BENEFITS	97,232.62	89,320.60	91,133.00	86,241.00	86,241.00
TOTAL EXPENDITURES:	415,586.30	349,193.83	358,977.00	344,234.00	344,234.00
LEVY	=====	=====	=====	=====	=====
	291,754.51	303,134.40	312,768.00	301,935.00	301,935.00
	=====	=====	=====	=====	=====



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 27

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
3645 HOMELAND SECURITY					
REVENUES		66,871.50			
TOTAL REVENUES		66,871.50			
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)		36,180.86			
.4 CONTRACTUAL EXPENSES		30,690.64			
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:		66,871.50			
LEVY	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====
3989 HAZ-MAT					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	1,015.83	2,500.00	2,500.00	2,500.00	2,500.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	1,015.83	2,500.00	2,500.00	2,500.00	2,500.00
LEVY	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 28

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
4010 PUBLIC HEALTH					
REVENUES	1,236,416.35	1,280,205.44	2,132,945.00	2,132,945.00	2,132,945.00
TOTAL REVENUES	1,236,416.35	1,280,205.44	2,132,945.00	2,132,945.00	2,132,945.00
EXPENDITURES					
.1 PERSONAL SERVICES	860,352.16	921,393.93	1,121,715.00	1,131,715.00	1,131,715.00
.2 CAPITAL (EQUIPMENT)	25,117.79	26,412.50	20,000.00	20,000.00	20,000.00
.4 CONTRACTUAL EXPENSES	404,523.85	402,287.39	797,521.00	820,326.00	820,326.00
.8 FRINGE BENEFITS	463,595.70	518,102.07	642,013.00	602,324.00	602,324.00
TOTAL EXPENDITURES:	1,753,589.50	1,868,195.89	2,592,978.00	2,574,365.00	2,574,365.00
	=====	=====	=====	=====	=====
LEVY	517,173.15	587,990.45	460,033.00	441,420.00	441,420.00
	=====	=====	=====	=====	=====
4011 ENVIRONMENTAL GRANT PROGRAM					
REVENUES	92,816.46	101,000.00	101,000.00	101,000.00	101,000.00
TOTAL REVENUES	92,816.46	101,000.00	101,000.00	101,000.00	101,000.00
EXPENDITURES					
.1 PERSONAL SERVICES	46,720.46	40,869.00	44,647.00	44,647.00	44,647.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	6,768.61	11,608.00	13,556.00	13,556.00	13,556.00
.8 FRINGE BENEFITS	23,766.46	26,922.00	28,190.00	28,383.00	28,383.00
TOTAL EXPENDITURES:	77,255.53	79,399.00	86,393.00	86,586.00	86,586.00
	=====	=====	=====	=====	=====
LEVY	(15,560.93)	(21,601.00)	(14,607.00)	(14,414.00)	(14,414.00)
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 29

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
4012 HIPPA-HEALTH INS PORTABILITY					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES	2,000.04	2,000.00	2,000.00	2,000.00	2,000.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES					
.8 FRINGE BENEFITS	152.15	153.00	153.00	153.00	153.00
TOTAL EXPENDITURES:	2,152.19	2,153.00	2,153.00	2,153.00	2,153.00
	=====	=====	=====	=====	=====
LEVY	2,152.19	2,153.00	2,153.00	2,153.00	2,153.00
	=====	=====	=====	=====	=====
4035 FAMILY HEALTH/PLANNING					
REVENUES	342,903.92	332,478.00	324,479.00	(24,175.00)	(24,175.00)
TOTAL REVENUES	342,903.92	332,478.00	324,479.00	(24,175.00)	(24,175.00)
EXPENDITURES					
.1 PERSONAL SERVICES	138,882.73	123,257.00	127,291.00		
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	85,709.00	83,752.00	86,615.00	24,918.00	24,918.00
.8 FRINGE BENEFITS	91,086.74	91,210.00	62,771.00	24,846.00	24,846.00
TOTAL EXPENDITURES:	315,678.47	298,219.00	276,677.00	49,764.00	49,764.00
	=====	=====	=====	=====	=====
LEVY	(27,225.45)	(34,259.00)	(47,802.00)	73,939.00	73,939.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 30

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
4046 PHYSICALLY HANDICAPED CHLDRN					
REVENUES	69.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL REVENUES	69.00	2,000.00	2,000.00	2,000.00	2,000.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	138.00	4,000.00	4,000.00	4,000.00	4,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	138.00	4,000.00	4,000.00	4,000.00	4,000.00
	=====	=====	=====	=====	=====
LEVY	69.00	2,000.00	2,000.00	2,000.00	2,000.00
	=====	=====	=====	=====	=====
4051 NAVIGATOR GRANT PROGRAM					
REVENUES	207,190.44	200,000.00	200,000.00	200,000.00	200,000.00
TOTAL REVENUES	207,190.44	200,000.00	200,000.00	200,000.00	200,000.00
EXPENDITURES					
.1 PERSONAL SERVICES	55,966.90	56,350.00	57,884.00	57,719.00	57,719.00
.2 CAPITAL (EQUIPMENT)	10,073.38				
.4 CONTRACTUAL EXPENSES	106,817.42	100,753.00	110,404.00	114,515.00	114,515.00
.8 FRINGE BENEFITS	24,001.25	28,912.00	31,712.00	25,366.00	25,366.00
TOTAL EXPENDITURES:	196,858.95	186,015.00	200,000.00	197,600.00	197,600.00
	=====	=====	=====	=====	=====
LEVY	(10,331.49)	(13,985.00)		(2,400.00)	(2,400.00)
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 31

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
4059 EARLY INTERVENTION (0-3)					
REVENUES	175,877.72	254,696.00	257,668.00	257,668.00	257,668.00
TOTAL REVENUES	175,877.72	254,696.00	257,668.00	257,668.00	257,668.00
EXPENDITURES					
.1 PERSONAL SERVICES	75,046.76	62,571.00	70,547.00	70,547.00	70,547.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	196,897.54	321,764.00	(999722,124.00)	281,705.00	281,705.00
.8 FRINGE BENEFITS	48,209.75	43,309.00	49,310.00	45,855.00	45,855.00
TOTAL EXPENDITURES:	320,154.05	427,644.00	401,643.00	398,107.00	398,107.00
	=====	=====	=====	=====	=====
LEVY	144,276.33	172,948.00	(999859,935.00)	140,439.00	140,439.00
	=====	=====	=====	=====	=====
4060 PH - JAIL MEDICAL					
REVENUES	125,725.45	149,960.00	149,978.00	149,978.00	149,978.00
TOTAL REVENUES	125,725.45	149,960.00	149,978.00	149,978.00	149,978.00
EXPENDITURES					
.1 PERSONAL SERVICES	87,716.83	96,406.00	93,806.00	93,806.00	93,806.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	13,336.00	13,670.00	16,670.00	16,670.00	16,670.00
.8 FRINGE BENEFITS	27,829.18	39,884.00	39,502.00	40,255.00	40,255.00
TOTAL EXPENDITURES:	128,882.01	149,960.00	149,978.00	150,731.00	150,731.00
	=====	=====	=====	=====	=====
LEVY	3,156.56			753.00	753.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 32

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
TOTAL PUBLIC HEALTH DEPARTMENT					
REVENUES	2,180,999.34	2,320,339.44	3,168,070.00	2,819,416.00	2,819,416.00
TOTAL REVENUES	2,180,999.34	2,320,339.44	3,168,070.00	2,819,416.00	2,819,416.00
EXPENDITURES					
.1 PERSONAL SERVICES	1,266,685.88	1,302,846.93	1,517,890.00	1,400,434.00	1,400,434.00
.2 CAPITAL (EQUIPMENT)	35,191.17	26,412.50	20,000.00	20,000.00	20,000.00
.4 CONTRACTUAL EXPENSES	814,190.42	937,834.39	1,322,281.00	1,275,690.00	1,275,690.00
.8 FRINGE BENEFITS	678,641.23	748,492.07	853,651.00	767,182.00	767,182.00
TOTAL EXPENDITURES:	2,794,708.70	3,015,585.89	3,713,822.00	3,463,306.00	3,463,306.00
LEVY	=====	=====	=====	=====	=====
	613,709.36	695,246.45	545,752.00	643,890.00	643,890.00
	=====	=====	=====	=====	=====
4220 NARCOTIC ADDICTION CONTROL					
REVENUES	244,555.85	303,254.00	258,134.00	258,134.00	258,134.00
TOTAL REVENUES	244,555.85	303,254.00	258,134.00	258,134.00	258,134.00
EXPENDITURES					
.1 PERSONAL SERVICES	14,648.90	22,443.00	15,400.00	15,400.00	15,400.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	235,491.20	280,723.21	251,289.00	251,289.00	251,289.00
.8 FRINGE BENEFITS	9,695.75	15,367.79	7,025.00	7,025.00	7,025.00
TOTAL EXPENDITURES:	259,835.85	318,534.00	273,714.00	273,714.00	273,714.00
LEVY	=====	=====	=====	=====	=====
	15,280.00	15,280.00	15,580.00	15,580.00	15,580.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 33

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
4250 ALCOHOLIC ADDICTION CONTROL					
REVENUES	286,952.70	304,740.00	306,719.00	306,719.00	306,719.00
TOTAL REVENUES	286,952.70	304,740.00	306,719.00	306,719.00	306,719.00
EXPENDITURES					
.1 PERSONAL SERVICES	31,940.96	31,249.00	30,634.20	30,635.00	30,635.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	287,824.49	296,121.00	298,100.00	298,100.00	298,100.00
.8 FRINGE BENEFITS	15,121.53	19,368.00	17,669.36	16,480.00	16,480.00
TOTAL EXPENDITURES:	334,886.98	346,738.00	346,403.56	345,215.00	345,215.00
	=====	=====	=====	=====	=====
LEVY	47,934.28	41,998.00	39,684.56	38,496.00	38,496.00
	=====	=====	=====	=====	=====
4310 MENTAL HEALTH					
REVENUES	146,114.15	83,181.00	83,703.00	83,703.00	83,703.00
TOTAL REVENUES	146,114.15	83,181.00	83,703.00	83,703.00	83,703.00
EXPENDITURES					
.1 PERSONAL SERVICES	75,131.76	67,396.00	71,751.76	71,752.00	71,752.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	414,065.06	104,343.00	101,233.00	105,143.00	105,143.00
.8 FRINGE BENEFITS	33,977.09	39,677.00	37,928.04	33,840.00	33,840.00
TOTAL EXPENDITURES:	523,173.91	211,416.00	214,822.80	210,735.00	210,735.00
	=====	=====	=====	=====	=====
LEVY	377,059.76	128,235.00	127,209.80	127,032.00	127,032.00
	=====	=====	=====	=====	=====



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 34

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
4320 ICM / MENTAL HEALTH					
REVENUES	82,925.00	82,925.00	81,688.00	81,688.00	81,688.00
TOTAL REVENUES	82,925.00	82,925.00	81,688.00	81,688.00	81,688.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	82,925.00	82,925.00	81,688.00	81,688.00	81,688.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	82,925.00	82,925.00	81,688.00	81,688.00	81,688.00
LEVY	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====
4321 MENTAL RETARDATION					
REVENUES	29,112.00	29,112.00	29,112.00	29,112.00	29,112.00
TOTAL REVENUES	29,112.00	29,112.00	29,112.00	29,112.00	29,112.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	40,812.00	40,812.00	40,812.00	40,812.00	40,812.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	40,812.00	40,812.00	40,812.00	40,812.00	40,812.00
LEVY	=====	=====	=====	=====	=====
	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 35

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
4322 ARC MENTAL HEALTH					
REVENUES	42,239.00	42,239.00	42,652.00	42,652.00	42,652.00
TOTAL REVENUES	42,239.00	42,239.00	42,652.00	42,652.00	42,652.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	55,659.00	55,659.00	56,072.00	56,072.00	56,072.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	55,659.00	55,659.00	56,072.00	56,072.00	56,072.00
LEVY	=====	=====	=====	=====	=====
	13,420.00	13,420.00	13,420.00	13,420.00	13,420.00
	=====	=====	=====	=====	=====
4323 CSS MENTAL HEALTH					
REVENUES	222,159.11	197,172.00	212,409.00	212,409.00	212,409.00
TOTAL REVENUES	222,159.11	197,172.00	212,409.00	212,409.00	212,409.00
EXPENDITURES					
.1 PERSONAL SERVICES	1,776.13	1,663.00	1,656.58	1,657.00	1,657.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	220,097.65	220,902.00	223,265.00	223,692.00	223,692.00
.8 FRINGE BENEFITS	285.33	413.00	388.32	388.00	388.00
TOTAL EXPENDITURES:	222,159.11	222,978.00	225,309.90	225,737.00	225,737.00
LEVY	=====	=====	=====	=====	=====
		25,806.00	12,900.90	13,328.00	13,328.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 36

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
4324 REINVESTMENT PROG MENTAL HLTH					
REVENUES	217,824.94	263,825.00	268,338.00	268,338.00	268,338.00
TOTAL REVENUES	217,824.94	263,825.00	268,338.00	268,338.00	268,338.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	217,824.93	263,825.00	268,338.00	268,338.00	268,338.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	217,824.93	263,825.00	268,338.00	268,338.00	268,338.00
LEVY	=====	=====	=====	=====	=====
	(.01)				
	=====	=====	=====	=====	=====
4325 GRANT PROGRAMS - MENTAL HLTH					
REVENUES	1,084,090.00	1,103,136.00	1,104,551.00	1,104,551.00	1,104,551.00
TOTAL REVENUES	1,084,090.00	1,103,136.00	1,104,551.00	1,104,551.00	1,104,551.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	1,084,090.00	1,103,136.00	1,104,551.00	1,104,551.00	1,104,551.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	1,084,090.00	1,103,136.00	1,104,551.00	1,104,551.00	1,104,551.00
LEVY	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 37

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
4326 MENTAL HEALTH - DWYER WYOMING					
REVENUES	17,368.23	52,500.00	40,000.00	40,000.00	40,000.00
TOTAL REVENUES	17,368.23	52,500.00	40,000.00	40,000.00	40,000.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	17,368.23	52,500.00	40,000.00	40,000.00	40,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	17,368.23	52,500.00	40,000.00	40,000.00	40,000.00
LEVY	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====
TOTAL MENTAL HEALTH DEPARTMENT					
REVENUES	2,373,340.98	2,462,084.00	2,427,306.00	2,427,306.00	2,427,306.00
TOTAL REVENUES	2,373,340.98	2,462,084.00	2,427,306.00	2,427,306.00	2,427,306.00
EXPENDITURES					
.1 PERSONAL SERVICES	123,497.75	122,751.00	119,442.54	119,444.00	119,444.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	2,656,157.56	2,500,946.21	2,469,258.00	2,469,685.00	2,469,685.00
.8 FRINGE BENEFITS	59,079.70	74,825.79	63,010.72	57,733.00	57,733.00
TOTAL EXPENDITURES:	2,838,735.01	2,698,523.00	2,651,711.26	2,646,862.00	2,646,862.00
LEVY	=====	=====	=====	=====	=====
	465,394.03	236,439.00	224,405.26	219,556.00	219,556.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 38

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
6010 DSS ADMINISTRATION					
REVENUES	5,804,960.55	5,810,550.00	5,920,090.00	5,796,487.00	5,796,487.00
TOTAL REVENUES	5,804,960.55	5,810,550.00	5,920,090.00	5,796,487.00	5,796,487.00
EXPENDITURES					
.1 PERSONAL SERVICES	3,171,269.94	3,306,779.30	3,294,828.00	3,294,828.00	3,294,828.00
.2 CAPITAL (EQUIPMENT)		1,312.99	30,000.00	30,000.00	30,000.00
.4 CONTRACTUAL EXPENSES	837,243.81	913,070.55	921,726.00	936,400.00	936,400.00
.8 FRINGE BENEFITS	1,825,766.51	1,982,072.00	2,081,587.00	1,900,220.00	1,900,220.00
TOTAL EXPENDITURES:	5,834,280.26	6,203,234.84	6,339,870.00	6,161,448.00	6,161,448.00
	=====	=====	=====	=====	=====
LEVY	29,319.71	392,684.84	408,051.00	364,961.00	364,961.00
	=====	=====	=====	=====	=====
6055 DAY CARE - DSS					
REVENUES	243,910.90	344,194.00	344,194.00	344,194.00	344,194.00
TOTAL REVENUES	243,910.90	344,194.00	344,194.00	344,194.00	344,194.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	256,663.09	358,000.00	358,000.00	358,000.00	358,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	256,663.09	358,000.00	358,000.00	358,000.00	358,000.00
	=====	=====	=====	=====	=====
LEVY	12,752.19	13,806.00	13,806.00	13,806.00	13,806.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 39

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
6070 SERVICES TO RECIPIENTS - DSS					
REVENUES	16,776.76	70,300.00	16,400.00	16,400.00	16,400.00
TOTAL REVENUES	16,776.76	70,300.00	16,400.00	16,400.00	16,400.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	39,151.34	92,500.00	92,500.00	92,500.00	92,500.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	39,151.34	92,500.00	92,500.00	92,500.00	92,500.00
LEVY	=====	=====	=====	=====	=====
	22,374.58	22,200.00	76,100.00	76,100.00	76,100.00
	=====	=====	=====	=====	=====
TOTAL DSS ADMINISTRATION 60XX					
REVENUES	6,065,648.21	6,225,044.00	6,280,684.00	6,157,081.00	6,157,081.00
TOTAL REVENUES	6,065,648.21	6,225,044.00	6,280,684.00	6,157,081.00	6,157,081.00
EXPENDITURES					
.1 PERSONAL SERVICES	3,171,269.94	3,306,779.30	3,294,828.00	3,294,828.00	3,294,828.00
.2 CAPITAL (EQUIPMENT)		1,312.99	30,000.00	30,000.00	30,000.00
.4 CONTRACTUAL EXPENSES	1,133,058.24	1,363,570.55	1,383,955.00	1,386,900.00	1,386,900.00
.8 FRINGE BENEFITS	1,825,766.51	1,982,072.00	2,081,587.00	1,900,220.00	1,900,220.00
TOTAL EXPENDITURES:	6,130,094.69	6,653,734.84	6,790,370.00	6,611,948.00	6,611,948.00
LEVY	=====	=====	=====	=====	=====
	64,446.48	428,690.84	509,686.00	454,867.00	454,867.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 40

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
6101 MEDICAL ASSISTANCE					
REVENUES	19,065.42	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL REVENUES	19,065.42	10,000.00	10,000.00	10,000.00	10,000.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	2,042.40	10,000.00	10,000.00	10,000.00	10,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	2,042.40	10,000.00	10,000.00	10,000.00	10,000.00
LEVY	=====	=====	=====	=====	=====
	(17,023.02)				
	=====	=====	=====	=====	=====
6102 MEDICAL ASSISTANCE - MMIS					
REVENUES					
TOTAL REVENUES					
EXPENDITURES-CONTRACTUAL ONLY					
40301 PROFESSIONAL SVC					
42249 MMIS (MEDICAID)	4,918,726.00	5,010,174.00	4,777,396.00	4,777,396.00	4,777,396.00
42250 IGT (INTERGOV TRNS)	3,865,429.45	2,600,000.00	3,500,000.00	3,400,000.00	3,400,000.00
49999 PRIOR YEARS					
TOTAL EXPENDITURES:	8,784,155.45	7,610,174.00	8,277,396.00	8,177,396.00	8,177,396.00
LEVY	=====	=====	=====	=====	=====
	8,784,155.45	7,610,174.00	8,277,396.00	8,177,396.00	8,177,396.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 41

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
6109 TANF (AID TO DEP CHILDREN)					
REVENUES	446,634.41	580,600.00	525,100.00	518,100.00	518,100.00
TOTAL REVENUES	446,634.41	580,600.00	525,100.00	518,100.00	518,100.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	1,046,747.56	1,500,000.00	1,500,000.00	1,300,000.00	1,300,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	1,046,747.56	1,500,000.00	1,500,000.00	1,300,000.00	1,300,000.00
LEVY	=====	=====	=====	=====	=====
	600,113.15	919,400.00	974,900.00	781,900.00	781,900.00
	=====	=====	=====	=====	=====
6119 CHILD CARE					
REVENUES	781,011.41	923,500.00	884,350.00	884,350.00	884,350.00
TOTAL REVENUES	781,011.41	923,500.00	884,350.00	884,350.00	884,350.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	1,309,849.52	1,950,000.00	1,950,000.00	1,950,000.00	1,950,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	1,309,849.52	1,950,000.00	1,950,000.00	1,950,000.00	1,950,000.00
LEVY	=====	=====	=====	=====	=====
	528,838.11	1,026,500.00	1,065,650.00	1,065,650.00	1,065,650.00
	=====	=====	=====	=====	=====



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 42

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
6123 JUVENILE DELINQUENT					
REVENUES		2,000.00	2,000.00	2,000.00	2,000.00
TOTAL REVENUES		2,000.00	2,000.00	2,000.00	2,000.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	520.80	100,000.00	100,000.00	100,000.00	100,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	520.80	100,000.00	100,000.00	100,000.00	100,000.00
	=====	=====	=====	=====	=====
LEVY	520.80	98,000.00	98,000.00	98,000.00	98,000.00
	=====	=====	=====	=====	=====
6129 STATE TRAINING SCHOOL					
REVENUES	11,104.42				
TOTAL REVENUES	11,104.42				
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	400,444.86	782,080.00	484,480.00	484,480.00	484,480.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	400,444.86	782,080.00	484,480.00	484,480.00	484,480.00
	=====	=====	=====	=====	=====
LEVY	389,340.44	782,080.00	484,480.00	484,480.00	484,480.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 43

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
6140 SAFETY NET					
REVENUES	278,065.24	299,060.00	301,699.00	301,699.00	301,699.00
TOTAL REVENUES	278,065.24	299,060.00	301,699.00	301,699.00	301,699.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	612,484.19	675,000.00	675,000.00	675,000.00	675,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	612,484.19	675,000.00	675,000.00	675,000.00	675,000.00
	=====	=====	=====	=====	=====
LEVY	334,418.95	375,940.00	373,301.00	373,301.00	373,301.00
	=====	=====	=====	=====	=====
6141 ENERGY ASSISTANCE PROGRAM					
REVENUES	8,121.15	8,000.00	10,000.00	10,000.00	10,000.00
TOTAL REVENUES	8,121.15	8,000.00	10,000.00	10,000.00	10,000.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	8,120.53	8,000.00	10,000.00	10,000.00	10,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	8,120.53	8,000.00	10,000.00	10,000.00	10,000.00
	=====	=====	=====	=====	=====
LEVY	(.62)				
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 44

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
6142 EMERGENCY AID FOR ADULTS					
REVENUES	3,752.46	4,300.00	4,200.00	4,200.00	4,200.00
TOTAL REVENUES	3,752.46	4,300.00	4,200.00	4,200.00	4,200.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	6,051.79	8,000.00	8,000.00	8,000.00	8,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	6,051.79	8,000.00	8,000.00	8,000.00	8,000.00
	=====	=====	=====	=====	=====
LEVY	2,299.33	3,700.00	3,800.00	3,800.00	3,800.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 45

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
TOTAL SOCIAL SERVICES PROGRAMS					
REVENUES	1,547,754.51	1,827,460.00	1,737,349.00	1,730,349.00	1,730,349.00
TOTAL REVENUES	1,547,754.51	1,827,460.00	1,737,349.00	1,730,349.00	1,730,349.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	12,170,417.10	12,643,254.00	13,014,876.00	12,714,876.00	12,714,876.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	12,170,417.10	12,643,254.00	13,014,876.00	12,714,876.00	12,714,876.00
	=====	=====	=====	=====	=====
LEVY	10,622,662.59	10,815,794.00	11,277,527.00	10,984,527.00	10,984,527.00
	=====	=====	=====	=====	=====
TOTAL ALL SOCIAL SERVICES					
REVENUES	7,613,402.72	8,052,504.00	8,018,033.00	7,887,430.00	7,887,430.00
TOTAL REVENUES	7,613,402.72	8,052,504.00	8,018,033.00	7,887,430.00	7,887,430.00
EXPENDITURES					
.1 PERSONAL SERVICES	3,171,269.94	3,306,779.30	3,294,828.00	3,294,828.00	3,294,828.00
.2 CAPITAL (EQUIPMENT)		1,312.99	30,000.00	30,000.00	30,000.00
.4 CONTRACTUAL EXPENSES	13,303,475.34	14,006,824.55	14,398,831.00	14,101,776.00	14,101,776.00
.8 FRINGE BENEFITS	1,825,766.51	1,982,072.00	2,081,587.00	1,900,220.00	1,900,220.00
TOTAL EXPENDITURES:	18,300,511.79	19,296,988.84	19,805,246.00	19,326,824.00	19,326,824.00
	=====	=====	=====	=====	=====
LEVY	10,687,109.07	11,244,484.84	11,787,213.00	11,439,394.00	11,439,394.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 46

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
6310 WYO CO COMMUNITY ACTION					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	10,000.00	8,000.00	37,800.00	20,000.00	20,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	10,000.00	8,000.00	37,800.00	20,000.00	20,000.00
	=====	=====	=====	=====	=====
LEVY	10,000.00	8,000.00	37,800.00	20,000.00	20,000.00
	=====	=====	=====	=====	=====
6420 PROMOTION OF TOURISM					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	176,859.09	171,500.00	183,500.00	250,000.00	250,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	176,859.09	171,500.00	183,500.00	250,000.00	250,000.00
	=====	=====	=====	=====	=====
LEVY	176,859.09	171,500.00	183,500.00	250,000.00	250,000.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 47

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
6421 PLANNING DEPARTMENT					
REVENUES	18,485.54	50,000.00	50.00	50.00	50.00
TOTAL REVENUES	18,485.54	50,000.00	50.00	50.00	50.00
EXPENDITURES					
.1 PERSONAL SERVICES	70,955.75	82,994.06	87,995.00	91,626.00	91,626.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	81,232.35	141,968.40	81,286.00	42,213.00	42,213.00
.8 FRINGE BENEFITS	42,899.09	46,296.80	46,307.00	39,710.00	39,710.00
TOTAL EXPENDITURES:	195,087.19	271,259.26	219,498.00	173,549.00	173,549.00
	=====	=====	=====	=====	=====
LEVY	176,601.65	221,259.26	215,538.00	173,499.00	173,499.00
	=====	=====	=====	=====	=====
6422 CENTER FOR EXCELLENCE					
REVENUES	259,890.02	254,990.00	234,000.00	190,650.00	190,650.00
TOTAL REVENUES	259,890.02	254,990.00	234,000.00	190,650.00	190,650.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)		3,850,000.00			
.4 CONTRACTUAL EXPENSES	132,815.70	313,140.00	200,170.00	189,070.00	189,070.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	132,815.70	4,163,140.00	200,170.00	189,070.00	189,070.00
	=====	=====	=====	=====	=====
LEVY	(127,074.32)	3,908,150.00	(33,830.00)	(1,580.00)	(1,580.00)
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 48

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
6424 WYO CO BUSINESS CENTER					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	70,000.00	56,000.00	70,000.00	70,000.00	70,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	70,000.00	56,000.00	70,000.00	70,000.00	70,000.00
	=====	=====	=====	=====	=====
LEVY	70,000.00	56,000.00	70,000.00	70,000.00	70,000.00
	=====	=====	=====	=====	=====
6426 BUSINESS EDUCATION COUNCIL					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	4,300.00	3,440.00	4,300.00	4,300.00	4,300.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	4,300.00	3,440.00	4,300.00	4,300.00	4,300.00
	=====	=====	=====	=====	=====
LEVY	4,300.00	3,440.00	4,300.00	4,300.00	4,300.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 49

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
6510 VETERANS SERVICE					
REVENUES	10,269.21	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL REVENUES	10,269.21	10,000.00	10,000.00	10,000.00	10,000.00
EXPENDITURES					
.1 PERSONAL SERVICES	73,545.63	83,266.00	83,126.00	79,600.00	79,600.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	8,088.56	11,349.00	11,265.00	11,159.00	11,159.00
.8 FRINGE BENEFITS	55,950.76	59,707.80	62,419.00	60,691.00	60,691.00
TOTAL EXPENDITURES:	137,584.95	154,322.80	156,810.00	151,450.00	151,450.00
	=====	=====	=====	=====	=====
LEVY	127,315.74	144,322.80	146,810.00	141,450.00	141,450.00
	=====	=====	=====	=====	=====
6610 CONSUMER AFFAIRS(WGHTS/MEASR)					
REVENUES	11,404.99	10,136.00	15,136.00	15,136.00	15,136.00
TOTAL REVENUES	11,404.99	10,136.00	15,136.00	15,136.00	15,136.00
EXPENDITURES					
.1 PERSONAL SERVICES	24,402.88	27,132.00	31,792.00	31,792.00	31,792.00
.2 CAPITAL (EQUIPMENT)			20,000.00	20,000.00	20,000.00
.4 CONTRACTUAL EXPENSES	5,483.07	6,152.00	6,815.00	6,828.00	6,828.00
.8 FRINGE BENEFITS	16,545.58	15,042.40	15,795.00	13,670.00	13,670.00
TOTAL EXPENDITURES:	46,431.53	48,326.40	74,402.00	72,290.00	72,290.00
	=====	=====	=====	=====	=====
LEVY	35,026.54	38,190.40	59,266.00	57,154.00	57,154.00
	=====	=====	=====	=====	=====



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 50

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
6772 OFFICE FOR THE AGING					
REVENUES	1,178,696.92	1,161,603.00	1,197,624.00	1,197,624.00	1,197,624.00
TOTAL REVENUES	1,178,696.92	1,161,603.00	1,197,624.00	1,197,624.00	1,197,624.00
EXPENDITURES					
.1 PERSONAL SERVICES	422,313.65	437,244.00	449,755.00	447,755.00	447,755.00
.2 CAPITAL (EQUIPMENT)		1,078.56			
.4 CONTRACTUAL EXPENSES	879,941.43	1,025,827.44	1,030,142.00	1,033,247.00	1,033,247.00
.8 FRINGE BENEFITS	237,144.55	267,264.00	277,553.00	254,929.00	254,929.00
TOTAL EXPENDITURES:	1,539,399.63	1,731,414.00	1,762,337.00	1,735,931.00	1,735,931.00
	=====	=====	=====	=====	=====
LEVY	360,702.71	569,811.00	559,826.00	538,307.00	538,307.00
	=====	=====	=====	=====	=====
7310 YOUTH BUREAU					
REVENUES	68,333.00	80,114.00	61,333.00	61,333.00	61,333.00
TOTAL REVENUES	68,333.00	80,114.00	61,333.00	61,333.00	61,333.00
EXPENDITURES					
.1 PERSONAL SERVICES	107,055.19	88,900.00	84,679.00	84,679.00	84,679.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	29,616.20	54,287.00	38,189.00	37,946.00	37,946.00
.8 FRINGE BENEFITS	60,163.52	49,656.00	45,825.00	44,889.00	44,889.00
TOTAL EXPENDITURES:	196,834.91	192,843.00	168,693.00	167,514.00	167,514.00
	=====	=====	=====	=====	=====
LEVY	128,501.91	112,729.00	107,360.00	106,181.00	106,181.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 51

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
7510 HISTORIAN					
REVENUES	6,702.05	4,625.00	4,500.00	4,500.00	4,500.00
TOTAL REVENUES	6,702.05	4,625.00	4,500.00	4,500.00	4,500.00
EXPENDITURES					
.1 PERSONAL SERVICES	61,253.49	62,024.00	62,212.00	61,792.00	61,792.00
.2 CAPITAL (EQUIPMENT)			4,414.00	4,414.00	4,414.00
.4 CONTRACTUAL EXPENSES	9,359.98	9,143.00	9,773.00	9,710.00	9,710.00
.8 FRINGE BENEFITS	40,175.16	44,187.80	46,218.00	46,143.00	46,143.00
TOTAL EXPENDITURES:	110,788.63	115,354.80	122,617.00	122,059.00	122,059.00
	=====	=====	=====	=====	=====
LEVY	104,086.58	110,729.80	118,117.00	117,559.00	117,559.00
	=====	=====	=====	=====	=====
7520 HISTORICAL PROPERTY					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	6,261.35	7,890.00	8,133.00	8,983.00	8,983.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	6,261.35	7,890.00	8,133.00	8,983.00	8,983.00
	=====	=====	=====	=====	=====
LEVY	6,261.35	7,890.00	8,133.00	8,983.00	8,983.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 52

7560 OTHER PERFORMING ARTS

REVENUES

TOTAL REVENUES

EXPENDITURES

.1 PERSONAL SERVICES

.2 CAPITAL (EQUIPMENT)

.4 CONTRACTUAL EXPENSES

.8 FRINGE BENEFITS

TOTAL EXPENDITURES:

LEVY

7989 OTHER RECREATION-SNOWMOBILES

REVENUES

TOTAL REVENUES

EXPENDITURES

.1 PERSONAL SERVICES

.2 CAPITAL (EQUIPMENT)

.4 CONTRACTUAL EXPENSES

.8 FRINGE BENEFITS

TOTAL EXPENDITURES:

LEVY

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 53

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
8020 PLANNING					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	16,947.68	20,125.00	20,125.00	20,125.00	20,125.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	16,947.68	20,125.00	20,125.00	20,125.00	20,125.00
	=====	=====	=====	=====	=====
LEVY	16,947.68	20,125.00	20,125.00	20,125.00	20,125.00
	=====	=====	=====	=====	=====
8021 COUNTY WIDE ZONING					
REVENUES	58,567.68	127,896.20	108,237.00	108,237.00	108,237.00
TOTAL REVENUES	58,567.68	127,896.20	108,237.00	108,237.00	108,237.00
EXPENDITURES					
.1 PERSONAL SERVICES	74,114.65	90,503.45	93,758.00	91,693.00	91,693.00
.2 CAPITAL (EQUIPMENT)	1,590.13				
.4 CONTRACTUAL EXPENSES	4,207.43	15,305.00	12,480.00	15,185.00	15,185.00
.8 FRINGE BENEFITS	29,845.61	53,052.70	67,668.00	62,165.00	62,165.00
TOTAL EXPENDITURES:	109,757.82	158,861.15	177,816.00	169,043.00	169,043.00
	=====	=====	=====	=====	=====
LEVY	51,190.14	30,964.95	65,669.00	60,806.00	60,806.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 54

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
8030 SOLID WASTE (GARBAGE REMVL)					
REVENUES	2,658,305.98	2,869,790.45	2,869,791.00	2,916,310.00	2,916,310.00
TOTAL REVENUES	2,658,305.98	2,869,790.45	2,869,791.00	2,916,310.00	2,916,310.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	2,676,387.68	2,887,897.45	2,887,898.00	2,934,417.00	2,934,417.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	2,676,387.68	2,887,897.45	2,887,898.00	2,934,417.00	2,934,417.00
LEVY	=====	=====	=====	=====	=====
	18,081.70	18,107.00	18,107.00	18,107.00	18,107.00
	=====	=====	=====	=====	=====
8310 WATER RESOURCE AGENCY					
REVENUES	84,403.04	138,862.00	152,859.00	152,859.00	152,859.00
TOTAL REVENUES	84,403.04	138,862.00	152,859.00	152,859.00	152,859.00
EXPENDITURES					
.1 PERSONAL SERVICES	18,769.00	18,768.82	15,000.00	15,000.00	15,000.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	73,293.12	109,483.00	149,110.00	149,135.00	149,135.00
.8 FRINGE BENEFITS	4,546.94	4,935.82	3,698.00	1,148.00	1,148.00
TOTAL EXPENDITURES:	96,609.06	133,187.64	167,808.00	165,283.00	165,283.00
LEVY	=====	=====	=====	=====	=====
	12,206.02	(5,674.36)	14,949.00	12,424.00	12,424.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 55

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
8710 REFORESTATION					
REVENUES				8,500.00	8,500.00
TOTAL REVENUES				8,500.00	8,500.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	25,139.22	17,850.00	18,500.00	27,000.00	27,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	25,139.22	17,850.00	18,500.00	27,000.00	27,000.00
	=====	=====	=====	=====	=====
LEVY	25,139.22	17,850.00	18,500.00	18,500.00	18,500.00
	=====	=====	=====	=====	=====
8720 FISH & GAME					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	767.05	800.00	850.00	850.00	850.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	767.05	800.00	850.00	850.00	850.00
	=====	=====	=====	=====	=====
LEVY	767.05	800.00	850.00	850.00	850.00
	=====	=====	=====	=====	=====

WYOMING COUNTY NY  
11/30/21

Page B- 56

ACTUAL	2021	2022	2022	2022
2020 REV/EXP	REVISED BUDGET	DEPT REQUEST	TENTATIVE	ADOPTED

8730 CONSERVATION

REVENUES

TOTAL REVENUES

EXPENDITURES

## .1 PERSONAL SERVICES

## .2 CAPITAL (EQUIPMENT)

#### .4 CONTRACTUAL EXPENSES

## .8 FRINGE BENEFITS

TOTAL EXPENDITURES:	121,379.00	121,451.25	122,636.00	122,636.00	122,636.00
---------------------	------------	------------	------------	------------	------------

=====	=====	=====	=====	=====
121,379.00	121,451.25	122,636.00	122,636.00	122,636.00
=====	=====	=====	=====	=====

LEVY

8745 FLOOD &amp; EROSION CONTROL

REVENUES

TOTAL REVENUES

EXPENDITURES

## .1 PERSONAL SERVICES

## .2 CAPITAL (EQUIPMENT)

#### .4 CONTRACTUAL EXPENSES

## .8 FRINGE BENEFITS

TOTAL EXPENDITURES:	3,000.00	2,400.00	3,000.00	3,000.00	3,000.00
---------------------	----------	----------	----------	----------	----------

=====	=====	=====	=====	=====
3,000.00	2,400.00	3,000.00	3,000.00	3,000.00
=====	=====	=====	=====	=====

LEVY

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 57

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
8751 AGRICULTURE (EXTENSION)					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	390,400.00	312,320.00	417,728.00	400,000.00	400,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	390,400.00	312,320.00	417,728.00	400,000.00	400,000.00
	=====	=====	=====	=====	=====
LEVY	390,400.00	312,320.00	417,728.00	400,000.00	400,000.00
	=====	=====	=====	=====	=====
8752 AGR & LIVESTCK - COUNTY FAIR					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	23,000.00	18,400.00	18,400.00	23,000.00	23,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	23,000.00	18,400.00	18,400.00	23,000.00	23,000.00
	=====	=====	=====	=====	=====
LEVY	23,000.00	18,400.00	18,400.00	23,000.00	23,000.00
	=====	=====	=====	=====	=====



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 58

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
9050 UNEMPLOYEMENT INSURANCE					
REVENUES		5,000.00	5,000.00	5,000.00	5,000.00
TOTAL REVENUES		5,000.00	5,000.00	5,000.00	5,000.00
EXPENDITURES					
.8 FRINGE BENEFITS		5,000.00	5,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES:		5,000.00	5,000.00	5,000.00	5,000.00
LEVY	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====
9717 SERIAL BOND - HIGHWAY IMPROV2					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.6 BOND PRINCIPAL	265,000.00	270,000.00	275,000.00	275,000.00	275,000.00
.7 BOND INTEREST	68,471.88	62,619.00	56,488.00	56,488.00	56,488.00
TOTAL EXPENDITURES:	333,471.88	332,619.00	331,488.00	331,488.00	331,488.00
LEVY	=====	=====	=====	=====	=====
	333,471.88	332,619.00	331,488.00	331,488.00	331,488.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 59

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
9718 SERIAL BOND - HIGHWAY IMPROV3					
REVENUES	1,554,640.24			98,580.00	98,580.00
TOTAL REVENUES	1,554,640.24			98,580.00	98,580.00
EXPENDITURES					
.6 BOND PRINCIPAL	635,000.00	645,000.00	660,000.00	660,000.00	660,000.00
.7 BOND INTEREST	190,756.26	177,956.00	164,907.00	164,907.00	164,907.00
TOTAL EXPENDITURES:	825,756.26	822,956.00	824,907.00	824,907.00	824,907.00
LEVY	=====	=====	=====	=====	=====
	( 728,883.98)	822,956.00	824,907.00	726,327.00	726,327.00
	=====	=====	=====	=====	=====
9722 SERIAL BOND - AG BUSINESS CTR					
REVENUES		3,982,775.00			
TOTAL REVENUES		3,982,775.00			
EXPENDITURES					
.6 BOND PRINCIPAL			192,575.00	192,575.00	192,575.00
.7 BOND INTEREST			117,558.00	117,558.00	117,558.00
TOTAL EXPENDITURES:			310,133.00	310,133.00	310,133.00
LEVY	=====	=====	=====	=====	=====
		( 3,982,775.00)	310,133.00	310,133.00	310,133.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 60

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
9732 SERIAL BOND - DSS BUILDING					
REVENUES	33,556.49	34,085.00	32,387.00	32,387.00	32,387.00
TOTAL REVENUES	33,556.49	34,085.00	32,387.00	32,387.00	32,387.00
EXPENDITURES					
.6 BOND PRINCIPAL	175,000.00	175,000.00	180,000.00	180,000.00	180,000.00
.7 BOND INTEREST	147,496.98	141,630.00	135,492.00	135,492.00	135,492.00
TOTAL EXPENDITURES:	322,496.98	316,630.00	315,492.00	315,492.00	315,492.00
LEVY	=====	=====	=====	=====	=====
	288,940.49	282,545.00	283,105.00	283,105.00	283,105.00
	=====	=====	=====	=====	=====
9747 SERIAL BOND - HIGHWAY IMPROV1					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.6 BOND PRINCIPAL	575,000.00	595,000.00	615,000.00	615,000.00	615,000.00
.7 BOND INTEREST	63,675.00	46,125.00	27,975.00	27,975.00	27,975.00
TOTAL EXPENDITURES:	638,675.00	641,125.00	642,975.00	642,975.00	642,975.00
LEVY	=====	=====	=====	=====	=====
	638,675.00	641,125.00	642,975.00	642,975.00	642,975.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 61

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
9781 BAN 911 EQUIPMENT 16-300					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.6 BOND PRINCIPAL	188,289.81				
.7 BOND INTEREST	4,400.23				
TOTAL EXPENDITURES:	192,690.04				
LEVY	=====	=====	=====	=====	=====
	192,690.04				
	=====	=====	=====	=====	=====
9785 LONG TERM (ENERGY PERF LEASE)					
REVENUES	9,224.00	8,490.84		7,883.00	7,883.00
TOTAL REVENUES	9,224.00	8,490.84		7,883.00	7,883.00
EXPENDITURES					
.6 LEASE PRINCIPAL	155,027.28	165,157.76	165,158.00	169,650.00	169,650.00
.7 LEASE INTEREST	66,972.72	62,756.00	62,776.00	58,263.00	58,263.00
TOTAL EXPENDITURES:	222,000.00	227,913.76	227,934.00	227,913.00	227,913.00
LEVY	=====	=====	=====	=====	=====
	212,776.00	219,422.92	227,934.00	220,030.00	220,030.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 62

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
9785 LONG TERM (AG CENTER LEASE)					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.6 LEASE PRINCIPAL	186,015.17	197,468.13			
.7 LEASE INTEREST	168,400.99	156,948.00			
TOTAL EXPENDITURES:	354,416.16	354,416.13			
LEVY	=====	=====	=====	=====	=====
	354,416.16	354,416.13			
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 63

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
9950 TRANSFER TO COUNTY ROAD FUND					
EXPENDITURES					
99001 LOWMAN	4,137,863.16	3,516,301.00	3,158,811.00	3,008,811.00	3,008,811.00
99002 COUNTY SNOW REMOVAL	1,573,852.00	1,647,055.00	1,598,730.00	1,598,730.00	1,598,730.00
99003 PROVISIONS / CONSTRUCTN	63,740.00	150,200.00	76,400.00	76,400.00	76,400.00
99999 PRIOR YEARS					
99005 TRANSFER-MACHINERY FUND					
TOTAL EXPENDITURES:	5,775,455.16	5,313,556.00	4,833,941.00	4,683,941.00	4,683,941.00
LEVY	=====	=====	=====	=====	=====
	5,775,455.16	5,313,556.00	4,833,941.00	4,683,941.00	4,683,941.00
	=====	=====	=====	=====	=====
9950 TRANSFER TO CAPITAL FUND					
TRANSFERS					
99002 TRANSFERS-HOSPITAL OPER	1,689,775.00	3,090,856.00	3,087,575.00	3,087,575.00	3,087,575.00
99004 INTERFUND TRANSFERS					
99006 TRANSFER-WORKERS COMP	47,112.00	32,221.00	32,120.00	32,120.00	32,120.00
99008 TRANSFER-HOSPITAL					
99009 TRANSFER-HR (WCCH)					
99012 TRANSFER-CAPITAL IMPROV	582,000.00	550,000.00	550,000.00	450,000.00	450,000.00
TOTAL TRANSFERS:	2,318,887.00	3,673,077.00	3,669,695.00	3,569,695.00	3,569,695.00
LEVY	=====	=====	=====	=====	=====
	2,318,887.00	3,673,077.00	3,669,695.00	3,569,695.00	3,569,695.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 64

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
TOTAL GENERAL FUND BUDGET					
REVENUES	68,386,959.77	73,693,236.92	47,149,306.85	47,031,743.00	47,031,743.00
TOTAL REVENUES	68,386,959.77	73,693,236.92	47,149,306.85	47,031,743.00	47,031,743.00
EXPENDITURES					
.1 PERSONAL SERVICES	17,092,108.41	17,693,682.27	18,222,614.54	18,210,214.00	18,210,214.00
.2 CAPITAL (EQUIPMENT)	583,080.18	4,558,216.74	912,872.00	912,207.00	912,207.00
.4 CONTRACTUAL EXPENSES	29,677,007.12	31,691,379.89	33,495,249.00	33,330,694.00	33,330,694.00
.6 PRINCIPAL PAYMENTS	2,179,332.26	2,047,625.89	2,087,733.00	2,092,225.00	2,092,225.00
.7 INTEREST PAYMENTS	710,174.06	648,034.00	565,196.00	560,683.00	560,683.00
.8 FRINGE BENEFITS	8,920,751.67	9,971,665.13	10,633,397.72	9,943,998.00	9,943,998.00
.9 TRANSFERS	8,094,342.16	8,986,633.00	8,503,636.00	8,253,636.00	8,253,636.00
TOTAL EXPENDITURES:	67,256,795.86	75,597,236.92	74,420,698.26	73,303,657.00	73,303,657.00
GENERAL FUND LEVY	=====	=====	=====	=====	=====
	(1,130,163.91)	1,904,000.00	27,271,391.41	26,271,914.00	26,271,914.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 65

HOSPITAL FUND (02)

4510 GENERAL HOSPITAL

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
REVENUES	73,564,135.48	72,894,058.55	76,879,766.00	75,668,723.00	75,668,723.00
TOTAL REVENUES	73,564,135.48	72,894,058.55	76,879,766.00	75,668,723.00	75,668,723.00
EXPENDITURES					
.1 PERSONAL SERVICES	30,739,182.97	28,362,235.00	31,643,088.00	31,643,088.00	31,643,088.00
.2 CAPITAL (EQUIPMENT)	1,953,186.84	4,578,848.00	1,500,000.00	1,500,000.00	1,500,000.00
.4 CONTRACTUAL EXPENSES	31,106,687.11	24,671,283.00	26,934,896.00	26,934,896.00	26,934,896.00
.8 FRINGE BENEFITS	12,911,072.56	14,534,834.00	15,616,667.00	14,405,624.00	14,405,624.00
TOTAL EXPENDITURES:	76,710,129.48	72,147,200.00	75,694,651.00	74,483,608.00	74,483,608.00
LEVY	=====	=====	=====	=====	=====
	3,145,994.00	(746,858.55)	(1,185,115.00)	(1,185,115.00)	(1,185,115.00)
	=====	=====	=====	=====	=====

9720 WCCH SERIAL BONDS - CAPT PRJ

REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.6 BOND PRINCIPAL			456,425.00	456,425.00	456,425.00
.7 BOND INTEREST		107,698.16	278,673.00	278,673.00	278,673.00
TOTAL EXPENDITURES:		107,698.16	735,098.00	735,098.00	735,098.00
LEVY	=====	=====	=====	=====	=====
		107,698.16	735,098.00	735,098.00	735,098.00
	=====	=====	=====	=====	=====



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 66

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
9730 WCCH SERIAL BONDS - FUND 08					
REVENUES	101,940.30	167,603.00	160,446.00	160,446.00	160,446.00
TOTAL REVENUES	101,940.30	167,603.00	160,446.00	160,446.00	160,446.00
EXPENDITURES					
.6 BOND PRINCIPAL					
.7 BOND INTEREST					
TOTAL EXPENDITURES:					
LEVY	=====	=====	=====	=====	=====
	(101,940.30)	(167,603.00)	(160,446.00)	(160,446.00)	(160,446.00)
	=====	=====	=====	=====	=====
9738 2017 HOSPITAL EQUIP BORROWING					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.6 BOND PRINCIPAL	600,000.00	410,700.00	300,000.00	300,000.00	300,000.00
.7 BOND INTEREST	44,336.50	32,549.84	4,950.00	4,950.00	4,950.00
TOTAL EXPENDITURES:	644,336.50	443,249.84	304,950.00	304,950.00	304,950.00
LEVY	=====	=====	=====	=====	=====
	644,336.50	443,249.84	304,950.00	304,950.00	304,950.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 67

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
9740 HOSPITAL CAPITAL BAN 19-099					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.6 BOND PRINCIPAL	250,000.00	24,560.00			
.7 BOND INTEREST	32,250.00	32,340.00			
TOTAL EXPENDITURES:	282,250.00	56,900.00			
LEVY	=====	=====	=====	=====	=====
	282,250.00	56,900.00			
	=====	=====	=====	=====	=====
9741 CAPITAL LEASE DISHWASHER 2018					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.6 LEASE PRINCIPAL		4,380.00	4,380.00	4,380.00	4,380.00
.7 LEASE INTEREST					
TOTAL EXPENDITURES:		4,380.00	4,380.00	4,380.00	4,380.00
LEVY	=====	=====	=====	=====	=====
		4,380.00	4,380.00	4,380.00	4,380.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 68

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
9742 LONG TERM (ENERGY PER LEASE)					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.6 LEASE PRINCIPAL	100,069.11	109,254.65	113,154.00	113,154.00	113,154.00
.7 LEASE INTEREST	37,130.89	33,486.00	29,586.00	29,586.00	29,586.00
TOTAL EXPENDITURES:	137,200.00	142,740.65	142,740.00	142,740.00	142,740.00
LEVY	=====	=====	=====	=====	=====
	137,200.00	142,740.65	142,740.00	142,740.00	142,740.00
	=====	=====	=====	=====	=====
9743 HOSPITAL CAPITAL PHONE LEASE					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.6 LEASE PRINCIPAL		64,864.90	67,713.00	67,713.00	67,713.00
.7 LEASE INTEREST		5,953.00	3,105.00	3,105.00	3,105.00
TOTAL EXPENDITURES:		70,817.90	70,818.00	70,818.00	70,818.00
LEVY	=====	=====	=====	=====	=====
		70,817.90	70,818.00	70,818.00	70,818.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 69

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
9744 408 N MAIN FUND 14 08-202					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.6 BOND PRINCIPAL	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
.7 BOND INTEREST	34,775.00	33,675.00	32,575.00	32,575.00	32,575.00
TOTAL EXPENDITURES:	89,775.00	88,675.00	87,575.00	87,575.00	87,575.00
LEVY	=====	=====	=====	=====	=====
	89,775.00	88,675.00	87,575.00	87,575.00	87,575.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 70

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
TOTAL HOSPITAL FUND (02)					
HOSPITAL INCOME PROJECTED					
REVENUES	73,666,075.78	73,061,661.55	77,040,212.00	75,829,169.00	75,829,169.00
TOTAL REVENUES	73,666,075.78	73,061,661.55	77,040,212.00	75,829,169.00	75,829,169.00
EXPENDITURES					
.1 PERSONAL SERVICES	30,739,182.97	28,362,235.00	31,643,088.00	31,643,088.00	31,643,088.00
.2 CAPITAL (EQUIPMENT)	1,953,186.84	4,578,848.00	1,500,000.00	1,500,000.00	1,500,000.00
.4 CONTRACTUAL EXPENSES	31,106,687.11	24,671,283.00	26,934,896.00	26,934,896.00	26,934,896.00
.6 PRINCIPAL PAYMENTS	1,005,069.11	668,759.55	996,672.00	996,672.00	996,672.00
.7 INTEREST PAYMENTS	148,492.39	245,702.00	348,889.00	348,889.00	348,889.00
.8 FRINGE BENEFITS	12,911,072.56	14,534,834.00	15,616,667.00	14,405,624.00	14,405,624.00
.9 TRANSFERS					
TOTAL EXPENDITURES:	77,863,690.98	73,061,661.55	77,040,212.00	75,829,169.00	75,829,169.00
PROJECTED SURPLUS USED	=====	=====	=====	=====	=====
	4,197,615.20				
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 71

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
ROAD MACHINERY FUND (03)					
5130 ROAD MACHINERY					
REVENUES	1,099,309.33	1,134,570.00	1,100,400.00	1,100,400.00	1,100,400.00
TOTAL REVENUES	1,099,309.33	1,134,570.00	1,100,400.00	1,100,400.00	1,100,400.00
EXPENDITURES					
.1 PERSONAL SERVICES	144,602.95	179,043.00	188,399.00	185,203.00	185,203.00
.2 CAPITAL (EQUIPMENT)	249,088.70	213,513.00	123,500.00	123,500.00	123,500.00
.4 CONTRACTUAL EXPENSES	551,990.95	706,185.00	677,004.00	680,914.00	680,914.00
.8 FRINGE BENEFITS	67,108.87	100,052.00	108,587.00	94,767.00	94,767.00
TOTAL EXPENDITURES:	1,012,791.47	1,198,793.00	1,101,400.00	1,084,384.00	1,084,384.00
PROJECTED SURPLUS USED	=====	=====	=====	=====	=====
	(86,517.86)	64,223.00	(2,910.00)	(16,016.00)	(16,016.00)
	=====	=====	=====	=====	=====
9730 BANs (MACHINERY - 03)					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.6 BOND PRINCIPAL		150,000.00	150,000.00	150,000.00	150,000.00
.7 BOND INTEREST		7,200.00	2,450.00	2,450.00	2,450.00
TOTAL EXPENDITURES:		157,200.00	152,450.00	152,450.00	152,450.00
LEVY	=====	=====	=====	=====	=====
		157,200.00	152,450.00	152,450.00	152,450.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 72

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
TOTAL MACHINERY FUND (03) BUDGET					
REVENUES	1,099,309.33	1,134,570.00	1,100,400.00	1,100,400.00	1,100,400.00
TOTAL REVENUES	1,099,309.33	1,134,570.00	1,100,400.00	1,100,400.00	1,100,400.00
EXPENDITURES					
.1 PERSONAL SERVICES	144,602.95	179,043.00	188,399.00	185,203.00	185,203.00
.2 CAPITAL (EQUIPMENT)	249,088.70	213,513.00	123,500.00	123,500.00	123,500.00
.4 CONTRACTUAL EXPENSES	551,990.95	706,185.00	680,914.00	680,914.00	680,914.00
.6 PRINCIPAL PAYMENTS		150,000.00	150,000.00	150,000.00	150,000.00
.7 INTEREST PAYMENTS		7,200.00	2,450.00	2,450.00	2,450.00
.8 FRINGE BENEFITS	67,108.87	100,052.00	108,587.00	94,767.00	94,767.00
.9 TRANSFERS					
TOTAL EXPENDITURES:	1,012,791.47	1,355,993.00	1,253,850.00	1,236,834.00	1,236,834.00
PROJECTED SURPLUS USED	=====	=====	=====	=====	=====
	(86,517.86)	221,423.00	149,540.00	136,434.00	136,434.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 73

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
COUNTY ROAD FUND (04)					
5010 HIGHWAY ADMINISTRATION					
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
.1 PERSONAL SERVICES	318,280.78	340,339.00	305,048.00	296,528.00	296,528.00
.2 CAPITAL (EQUIPMENT)		2,200.00	2,200.00	2,200.00	2,200.00
.4 CONTRACTUAL EXPENSES	60,776.90	69,320.00	69,495.00	71,695.00	71,695.00
.8 FRINGE BENEFITS	192,512.83	188,632.00	188,996.00	155,293.00	155,293.00
TOTAL EXPENDITURES:	571,570.51	600,491.00	565,739.00	525,716.00	525,716.00
	=====	=====	=====	=====	=====
PROJECTED SURPLUS USED	571,570.51	600,491.00	565,739.00	525,716.00	525,716.00
	=====	=====	=====	=====	=====
5110 ROAD/BRIDGE MAINTENANCE					
REVENUES	4,328,633.35	6,461,802.00	5,740,866.00	5,590,866.00	5,590,866.00
TOTAL REVENUES	4,328,633.35	6,461,802.00	5,740,866.00	5,590,866.00	5,590,866.00
EXPENDITURES					
.1 PERSONAL SERVICES	798,471.10	926,113.00	963,143.00	927,893.00	927,893.00
.2 CAPITAL (EQUIPMENT)	11,180.00		10,000.00		
.4 CONTRACTUAL EXPENSES	1,569,548.44	4,454,228.11	3,553,401.00	3,559,085.00	3,559,085.00
.8 FRINGE BENEFITS	567,264.33	630,969.89	644,673.00	579,297.00	579,297.00
TOTAL EXPENDITURES:	2,946,463.87	6,011,311.00	5,175,127.00	5,066,275.00	5,066,275.00
	=====	=====	=====	=====	=====
PROJECTED SURPLUS USED	(1,382,169.48)	(450,491.00)	(569,649.00)	(524,591.00)	(524,591.00)
	=====	=====	=====	=====	=====



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 74

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
5112 PERMANENT ROAD IMPROVEMENTS					
REVENUES	4,856,589.31	3,004,000.00	1,529,000.00	1,529,000.00	1,529,000.00
TOTAL REVENUES	4,856,589.31	3,004,000.00	1,529,000.00	1,529,000.00	1,529,000.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)	2,345,694.05				
.4 CONTRACTUAL EXPENSES	2,431,679.52	3,004,000.00	1,529,000.00	1,529,000.00	1,529,000.00
.8 FRINGE BENEFITS					
TOTAL EXPENDITURES:	4,777,373.57	3,004,000.00	1,529,000.00	1,529,000.00	1,529,000.00
	=====	=====	=====	=====	=====
PROJECTED SURPLUS USED	(79,215.74)				
	=====	=====	=====	=====	=====
5142 COUNTY SNOW REMOVAL					
REVENUES	1,573,852.00	1,647,055.00	1,598,730.00	1,598,730.00	1,598,730.00
TOTAL REVENUES	1,573,852.00	1,647,055.00	1,598,730.00	1,598,730.00	1,598,730.00
EXPENDITURES					
.1 PERSONAL SERVICES	50,387.60	81,215.00	82,547.00	81,502.00	81,502.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	1,597,638.68	2,059,627.00	2,009,868.00	2,009,868.00	2,009,868.00
.8 FRINGE BENEFITS	3,786.09	6,213.00	6,315.00	6,235.00	6,235.00
TOTAL EXPENDITURES:	1,651,812.37	2,147,055.00	2,098,730.00	2,097,605.00	2,097,605.00
	=====	=====	=====	=====	=====
PROJECTED SURPLUS USED	77,960.37	500,000.00	500,000.00	498,875.00	498,875.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 75

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
TOTAL COUNTY ROAD FUND (04) BUDGET					
REVENUES	10,759,074.66	11,112,857.00	8,868,596.00	8,718,596.00	8,718,596.00
TOTAL REVENUES	10,759,074.66	11,112,857.00	8,868,596.00	8,718,596.00	8,718,596.00
EXPENDITURES					
.1 PERSONAL SERVICES	1,167,139.48	1,347,667.00	1,350,738.00	1,305,923.00	1,305,923.00
.2 CAPITAL (EQUIPMENT)	2,356,874.05	2,200.00	12,200.00	2,200.00	2,200.00
.4 CONTRACTUAL EXPENSES	5,659,643.54	9,587,175.11	7,165,674.00	7,169,648.00	7,169,648.00
.6 PRINCIPAL PAYMENTS					
.7 INTEREST PAYMENTS					
.8 FRINGE BENEFITS	763,563.25	825,814.89	839,984.00	740,825.00	740,825.00
.9 TRANSFERS					
TOTAL EXPENDITURES:	9,947,220.32	11,762,857.00	9,368,596.00	9,218,596.00	9,218,596.00
PROJECTED SURPLUS USED	=====	=====	=====	=====	=====
	(811,854.34)	650,000.00	500,000.00	500,000.00	500,000.00
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 76

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
COMPENSATION FUND (05)					
PROJECTED REVENUE					
REVENUES	3,351,987.33	2,861,700.00	2,698,486.00	2,716,932.00	2,716,932.00
TOTAL REVENUES	3,351,987.33	2,861,700.00	2,698,486.00	2,716,932.00	2,716,932.00
EXPENDITURES					
.1 PERSONAL SERVICES	138,389.04	132,629.29	109,155.00	109,155.00	109,155.00
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	2,581,795.82	2,650,936.71	2,532,462.00	2,532,462.00	2,532,462.00
.6 PRINCIPAL PAYMENTS					
.7 INTEREST PAYMENTS					
.8 FRINGE BENEFITS	631,802.47	78,134.00	56,869.00	75,315.00	75,315.00
.9 TRANSFERS					
TOTAL EXPENDITURES:	3,351,987.33	2,861,700.00	2,698,486.00	2,716,932.00	2,716,932.00
PROJECTED SURPLUS USED	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 77

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
JOB TRAINING FUND (06)					
PROJECTED REVENUE					
REVENUES	93,466.00	100,000.00			
TOTAL REVENUES	93,466.00	100,000.00			
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)					
.4 CONTRACTUAL EXPENSES	93,466.00	100,000.00			
.6 PRINCIPAL PAYMENTS					
.7 INTEREST PAYMENTS					
.8 FRINGE BENEFITS					
.9 TRANSFERS					
TOTAL EXPENDITURES:	93,466.00	100,000.00			
PROJECTED SURPLUS USED	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 78

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
BLDG EQUIPMT CAPITAL RESERVE (12)					
PROJECTED REVENUE					
REVENUES	775,555.28	718,476.63		450,000.00	450,000.00
TOTAL REVENUES	775,555.28	718,476.63		450,000.00	450,000.00
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)	303,375.08	346,985.99			
.4 CONTRACTUAL EXPENSES	377,390.26	115,071.38			
.6 PRINCIPAL PAYMENTS					
.7 INTEREST PAYMENTS					
.8 FRINGE BENEFITS					
.9 TRANSFERS		427,501.07		450,000.00	450,000.00
TOTAL EXPENDITURES:	680,765.34	889,558.44		450,000.00	450,000.00
PROJECTED SURPLUS USED	=====	=====	=====	=====	=====
	( 94,789.94)	171,081.81			
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 79

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
MACHINERY & EQUIPMENT BAN (13)					
PROJECTED REVENUE					
REVENUES		300,000.00			
TOTAL REVENUES		300,000.00			
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)	287,537.24	12,462.76			
.4 CONTRACTUAL EXPENSES					
.6 PRINCIPAL PAYMENTS					
.7 INTEREST PAYMENTS					
.8 FRINGE BENEFITS					
.9 TRANSFERS					
TOTAL EXPENDITURES:	287,537.24	12,462.76			
PROJECTED SURPLUS USED	=====	=====	=====	=====	=====
	287,537.24	( 287,537.24 )			
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 80

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
HIGHWAY ROAD CAPITAL PROJECT (17)					
PROJECTED REVENUE					
REVENUES	1,799.90				
TOTAL REVENUES	1,799.90				
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)	170,522.65	19,801.34			
.4 CONTRACTUAL EXPENSES		46,799.90			
.6 PRINCIPAL PAYMENTS					
.7 INTEREST PAYMENTS					
.8 FRINGE BENEFITS					
.9 TRANSFERS	1,554,640.24				
TOTAL EXPENDITURES:	1,725,162.89	66,601.24			
PROJECTED SURPLUS USED	=====	=====	=====	=====	=====
	1,723,362.99	66,601.24			
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 81

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
WCCH EQUIPMENT FUND (80)					
PROJECTED REVENUE					
REVENUES	850,710.80	8,259,260.00			
TOTAL REVENUES	850,710.80	8,259,260.00			
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)	15,569.75	1,900,875.72			
.4 CONTRACTUAL EXPENSES					
.6 PRINCIPAL PAYMENTS					
.7 INTEREST PAYMENTS					
.8 FRINGE BENEFITS					
.9 TRANSFERS	3,859,652.22				
TOTAL EXPENDITURES:	3,875,221.97	1,900,875.72			
PROJECTED SURPLUS USED	3,024,511.17	(6,358,384.28)			



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 82

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
WCCH EQUIPMENT FUND (82)					
PROJECTED REVENUE					
REVENUES		1,917,225.00			
TOTAL REVENUES		1,917,225.00			
EXPENDITURES					
.1 PERSONAL SERVICES					
.2 CAPITAL (EQUIPMENT)		1,917,225.00			
.4 CONTRACTUAL EXPENSES					
.6 PRINCIPAL PAYMENTS					
.7 INTEREST PAYMENTS					
.8 FRINGE BENEFITS					
.9 TRANSFERS					
TOTAL EXPENDITURES:		1,917,225.00			
PROJECTED SURPLUS USED	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
LEVY BY DEPARTMENT

WYOMING COUNTY NY  
11/30/21

Page B- 83

	ACTUAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE	2022 ADOPTED
TOTAL COUNTY BUDGET ALL FUNDS					
REVENUES	158984,938.85	173158,987.10	136857,000.85	135846,840.00	135846,840.00
TOTAL REVENUES	158984,938.85	173158,987.10	136857,000.85	135846,840.00	135846,840.00
EXPENDITURES					
.1 PERSONAL SERVICES	49,281,422.85	47,715,256.56	51,513,994.54	51,453,583.00	51,453,583.00
.2 CAPITAL (EQUIPMENT)	5,919,234.49	13,550,128.55	2,548,572.00	2,537,907.00	2,537,907.00
.4 CONTRACTUAL EXPENSES	70,047,980.80	69,568,830.99	70,809,195.00	70,648,614.00	70,648,614.00
.6 PRINCIPAL PAYMENTS	3,184,401.37	2,866,385.44	3,234,405.00	3,238,897.00	3,238,897.00
.7 INTEREST PAYMENTS	858,666.45	900,936.00	916,535.00	912,022.00	912,022.00
.8 FRINGE BENEFITS	23,294,298.82	25,510,500.02	27,255,504.72	25,260,529.00	25,260,529.00
.9 TRANSFERS	13,508,634.62	9,414,134.07	8,503,636.00	8,703,636.00	8,703,636.00
TOTAL EXPENDITURES:	166094,639.40	169526,171.63	164781,842.26	162755,188.00	162755,188.00
ALL FUNDS LEVY/SURPLUS	=====	=====	=====	=====	=====
	7,109,700.55	(3,632,815.47)	27,924,841.41	26,908,348.00	26,908,348.00
	=====	=====	=====	=====	=====

\*\*\*\*\* END OF REPORT \*\*\*\*\*

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
  
R- 1

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
GENERAL FUND (01)					
REAL PROPERTY TAX ITEMS					
1001 REAL ESTATE TAXES	22,063,487.60	24,464,345.00			
1051 GAIN/SALE-ACQURD PROP		200,000.00	150,000.00	150,000.00	150,000.00
1081 PAYMENT/LIEU OF TAXES	245,543.97	262,075.00	242,621.00	242,621.00	242,621.00
1083 WIND POWER/LIEU OF TAXES	198,088.43	202,050.00	199,054.00	199,054.00	199,054.00
1090 INT & PENL ON REAL PROP	563,940.06	600,000.00	600,000.00	600,000.00	600,000.00
DIVISION TOTALS (01):	23,071,060.06	25,728,470.00	1,191,675.00	1,191,675.00	1,191,675.00
NON-PROPERTY TAX ITEMS					
1110 SALES AND USE TAX	19,709,592.13	18,394,561.00	19,575,309.00	19,575,309.00	19,575,309.00
1113 HOTEL/MOTEL USE TAX	123,009.56	130,000.00	140,000.00	200,000.00	200,000.00
1136 AUTOMOBILE USE TAX	295,037.96	269,000.00	269,000.00	275,000.00	275,000.00
1140 911 SURCHARGE	146,577.27	140,000.00	140,000.00	140,000.00	140,000.00
1189 OTHER NON-PROPERTY TAX					
1190 INT ON SALES & USE TAX	5,653.66	16,000.00	9,000.00	9,000.00	9,000.00
DIVISION TOTALS (02):	20,279,870.58	18,949,561.00	20,133,309.00	20,199,309.00	20,199,309.00
DEPARTMENTAL INCOME					
GENERAL GOVERNMENT					
1230 TREASURER'S FEES	1,393.95	2,000.00	2,000.00	2,000.00	2,000.00
1235 TAX SALE & REDMPTN ADVERT					
1250 ASSESSMENT FEES	476.50	1,000.00	500.00	500.00	500.00
1255 CLERK FEES	631,482.70	615,000.00	615,000.00	625,000.00	625,000.00
1260 PERSONNEL FEES					
1265 ATTORNEY FEES	42,975.00	100,000.00	100,000.00	100,000.00	100,000.00
1270 SHARED SERVICES					
1289 OTHER DEPARTMENTAL INCOME	2,044,199.96	1,935,427.52	2,011,216.00	2,063,960.00	2,063,960.00
DIVISION TOTALS (03):	2,720,528.11	2,653,427.52	2,728,716.00	2,791,460.00	2,791,460.00
PUBLIC SAFETY					
1510 SHERIFFS' FEES	51,130.46	50,000.00	50,000.00	50,000.00	50,000.00
1515 ALT TO INCARCERATION FEES	1,346.10				
1525 PRISONER CHARGES					

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21

R- 2

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
1550 DOG CONTROL FEES	3,467.15	4,000.00	4,000.00	4,000.00	4,000.00
1580 RESTITUTION SURCHARGES	4,088.12	3,000.00	3,000.00	3,000.00	3,000.00
1589 INMATE ADMIN HEARING FEES	306.09				
DIVISION TOTALS (03):	60,337.92	57,000.00	57,000.00	57,000.00	57,000.00
HEALTH					
1601 PUBLIC HEALTH FEES	232,203.19	225,976.86	241,000.00	241,000.00	241,000.00
1602 CHHA/LT HEALTH FEES					
1605 PARENT FEES (HNDICP CHLD)					
1610 CHHA/LT HEALTH FEES					
1620 MENTAL HEALTH FEES					
1621 EI & PSHC MEDICAL FEES	5,348.00	8,000.00	8,000.00	8,000.00	8,000.00
1625 ARC CONTRIBUTION					
1626 MENTAL HEALTH CONTRIBUTN					
1631 ALCOHOL CLINIC FEES					
1635 HOSPITAL INCOME					
1689 OTHER HEALTH DEPT INCOME	180,350.32	178,600.00	170,600.00	(14,175.00)	(14,175.00)
DIVISION TOTALS (03):	417,901.51	412,576.86	419,600.00	234,825.00	234,825.00
SOCIAL SERVICES					
1801 REPAYMENT MEDICAL ASSIST	508,269.42	125,000.00	125,000.00	125,000.00	125,000.00
1803 REPAYMENT AABD					
1809 REPAYMENT FAMILY ASSISTNC	93,116.41	100,000.00	100,000.00	100,000.00	100,000.00
1810 REPAYMENT LEGAL FEES	235,104.65	185,000.00	185,000.00	185,000.00	185,000.00
1811 CHILD SPRT INCENTIVE ERNG	655.62				
1812 CHILD SUPPORT LEGAL FEES	2,309.93				
1819 REPAYMENT OF CHILD CARE	136,805.41	224,000.00	142,000.00	142,000.00	142,000.00
1823 REPMT JUVENIL DELQNT CARE					
1829 REPMT STATE TRAINING SCHL	11,104.42				
1840 REPMT OF SAFETY NET ASSTN	117,863.24	130,000.00	130,000.00	130,000.00	130,000.00
1841 REPAYMENT OF HEAP	40,534.15	38,000.00	38,000.00	38,000.00	38,000.00
1842 REPMT EMERG ADULT AID	1,451.46	600.00	400.00	400.00	400.00
1848 REPMT OF BURIALS					
1855 REPAYMENT OF DAY CARE	539.90	1,200.00	1,200.00	1,200.00	1,200.00
1870 REPMT SERV TO RECIPIENTS					
DIVISION TOTALS (03):	1,147,754.61	803,800.00	721,600.00	721,600.00	721,600.00

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 3

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
ECONOMIC ASSISTANCE & OPPORTN					
1972 OFA PROGRAMS	106,847.96	95,000.00	116,500.00	116,500.00	116,500.00
1996 CONTRIBUTIONS TO NYS					
1999 PRIOR YEAR INCOME					
DIVISION TOTALS (03):	106,847.96	95,000.00	116,500.00	116,500.00	116,500.00
CULTURE AND RECREATION					
2070 CONTRIBTB PRIV YOUTH AGEN					
2089 OTHER CULTURE/RECRTN REV	4,168.00	4,000.00	4,000.00	4,000.00	4,000.00
DIVISION TOTALS (03):	4,168.00	4,000.00	4,000.00	4,000.00	4,000.00
HOME & COMMUNITY SERVICES					
2130 REFUSE & GARBAGE CHARGES	2,658,305.98	2,869,790.45	2,869,791.00	2,916,310.00	2,916,310.00
2144 WATER SERVICE CHARGES	634.50	9,725.00	9,284.00	9,284.00	9,284.00
2189 OTHER HOME & COMMNTY REV					
DIVISION TOTALS (03):	2,658,940.48	2,879,515.45	2,879,075.00	2,925,594.00	2,925,594.00
TOTAL DEPARTMENT INCOME (03)	7,116,478.59	6,905,319.83	6,926,491.00	6,850,979.00	6,850,979.00
INTERGOVERNMENTAL CHARGES					
GENERAL					
2210 OTHER GVT (GENRL SRVS)	250,250.28	249,674.95	229,016.00	231,016.00	231,016.00
2215 ELECTION SERVICES	32,557.00	31,333.67	31,741.60	32,158.00	32,158.00
2222 ASSESSMENTS					
2228 DATA SVC TO TOWNS	400.00	1,400.00	1,400.00	1,400.00	1,400.00
DIVISION TOTALS (04):	283,207.28	282,408.62	262,157.60	264,574.00	264,574.00
PUBLIC SAFETY					
2260 POLICE SERVICES					
2264 JAIL FACILITIES	83,307.59	75,000.00	100,000.00	100,000.00	100,000.00
2268 DOG CONTROL SERVICES					

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 4

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
DIVISION TOTALS (04):	83,307.59	75,000.00	100,000.00	100,000.00	100,000.00
2280 HEALTH SERVICES-OTHER GOV					
DIVISION TOTALS (04):					
TRANSPORTATION					
2300 UTILITY SERVICES (TRANS)					
2302 SNOW REMOVAL, OTHER GOVT					
2306 ROADS & BRIDGES OTHR GOVT					
DIVISION TOTALS (04):					
HOME & COMMUNITY SERVICES					
2376 REFUSE & GARBAGE - GOVT					
2378 WATER SERVICE - GOVT	54,358.54	35,625.00	65,000.00	65,000.00	65,000.00
2389 OTHER HOME & COMMNTY-GOVT					
DIVISION TOTALS (04):	54,358.54	35,625.00	65,000.00	65,000.00	65,000.00
TOTAL INTERGOVT CHARGES (04)	420,873.41	393,033.62	427,157.60	429,574.00	429,574.00
USE OF MONEY AND PROPERTY					
2401 INTEREST & EARNINGS	45,381.96	75,020.00	75,020.00	75,020.00	75,020.00
2410 RENTAL OF REAL PROPERTY	256,807.29	245,790.00	224,800.00	181,450.00	181,450.00
2414 RENTAL OF EQUIPMENT					
2416 RENTAL					
2450 COMMISSIONS	16,312.82				
DIVISION TOTALS (05):	318,502.07	320,810.00	299,820.00	256,470.00	256,470.00
LICENSES AND PERMITS					
2530 GAMES OF CHANCE LICENSES					
2544 DOG LICENSES	39,570.00	40,000.00	40,000.00	40,000.00	40,000.00
2545 LICENSES, OTHER	23,334.00	23,000.00	23,000.00	23,000.00	23,000.00
2590 PERMITS, OTHER	158,355.39	170,000.00	170,400.00	180,400.00	180,400.00
DIVISION TOTALS (06):	221,259.39	233,000.00	233,400.00	243,400.00	243,400.00

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 5

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
FINES AND FORFEITURES					
2610 FINES & FOREITED BAIL	56,308.85	56,400.00	56,800.00	56,800.00	56,800.00
2611 FINES & PENALTY- DOG CASE					
2615 STOP DWI FINES	140,009.18	135,000.00	145,000.00	145,000.00	145,000.00
2620 FINES					
2626 SEIZED PROPERTY	16,108.05	20,000.00	20,000.00	20,000.00	20,000.00
DIVISION TOTALS (07):	212,426.08	211,400.00	221,800.00	221,800.00	221,800.00
SALE OF PROPERTY & COMPEN LOSS					
2650 SALE OF SCRAP & MATERIALS	4,496.95	500.00	500.00	500.00	500.00
2652 SALE OF FOREST PROPERTY				8,500.00	8,500.00
2655 MINOR SALES, OTHER	24,324.71	18,250.00	18,300.00	18,300.00	18,300.00
2660 STOCK SALES - OUTSIDE					
2665 SALE OF EQUIPMENT	26,836.25		5,000.00	5,000.00	5,000.00
2680 INSURANCE RECOVERY	88,478.22	10,015.76			
2690 OTHER COMP FOR LOSS					
DIVISION TOTALS (08):	144,136.13	28,765.76	23,800.00	32,300.00	32,300.00
MISCELLANEOUS					
2701 REFUND PRIOR YEARS' EXPNS	77,287.02				
2705 GIFTS & DONATIONS	12,418.77	3,725.00	9,000.00	9,000.00	9,000.00
2710 PREMIUM ON OBLIGATIONS					
2720 OTB DISTRIBUTED EARNINGS	13,242.00	30,000.00	30,000.00	30,000.00	30,000.00
2770 UNCLASSIFIED REVENUES	1,126.93				
2772 INTERGOVERNMENTAL TRANSFR					
DIVISION TOTALS (09):	104,074.72	33,725.00	39,000.00	39,000.00	39,000.00
INTERFUND REVENUES					
2801 INTERFUND REVENUES	430,878.05	455,800.00	455,800.00	455,800.00	455,800.00
DIVISION TOTALS (10):	430,878.05	455,800.00	455,800.00	455,800.00	455,800.00
STATE AID					
GENERAL GOVERNMENT					

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 6

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
3001 STATE AID PER CAPITA					
3002 STATE AID COPS/CSP					
3014 ST AID VLT/TRIBAL COMPACT					
3021 COURT FACILITY STATE AID	71,280.00	68,490.84	60,000.00	67,883.00	67,883.00
3025 INDIGENT LEGAL SERVICES	461,997.47	549,915.08	566,521.25	566,522.00	566,522.00
3030 DISTRICT ATTORNEY SALARY	179,112.75	72,189.00	72,000.00	72,000.00	72,000.00
3040 RPT ADMIN - STAR					
3060 RECORDS MANAGEMENT					
3061 COURT RECORDS INITITATIVE					
3070 RAILROAD INFRASTRUCTURE					
3089 OTHER STATE AID	402,174.96	519,379.28	428,257.00	407,257.00	407,257.00
DIVISION TOTALS:	1,114,565.18	1,209,974.20	1,126,778.25	1,113,662.00	1,113,662.00
EDUCATION					
3277 HANDICAPPED CHILDREN AID	895,531.66	1,225,000.00	1,220,000.00	1,220,000.00	1,220,000.00
DIVISION TOTALS:	895,531.66	1,225,000.00	1,220,000.00	1,220,000.00	1,220,000.00
PUBLIC SAFETY					
3306 HOMELAND SECURITY AID					
3310 PROBATION SERVICES AID	80,890.46	75,426.00	75,426.00	85,426.00	85,426.00
3315 NAVIGATION AID	3,849.63	3,500.00	3,500.00	3,500.00	3,500.00
3317 SNOWMOBILE ENFORCEMT AID	144,144.00	150,000.00	160,000.00	160,000.00	160,000.00
3324 DANGEROUS DRUG PROGRAMS					
3330 COURT SECURITY	344,680.66	418,632.51	433,312.00	433,312.00	433,312.00
3389 OTHER PUBLIC SAFETY	211,462.78	543,485.00	571,166.00	684,166.00	684,166.00
3999 RAISE THE AGE					
DIVISION TOTALS:	785,027.53	1,191,043.51	1,243,404.00	1,366,404.00	1,366,404.00
HEALTH					
3401 PUBLIC HEALTH STATE AID	986,283.04	968,189.00	958,166.00	958,166.00	958,166.00
3425 LABORATORIES					
3435 FAMILY PLANNING					
3442 RABIES	11,335.55	11,485.00	11,485.00	11,485.00	11,485.00
3446 HANDICAPPED CHILDREN	69.00	2,000.00	2,000.00	2,000.00	2,000.00
3448 ADULT POLIO					
3449 EARLY INTERVENTION- STATE	112,958.44	180,000.00	173,000.00	173,000.00	173,000.00
3472 ALCOHOLISM STATE GRANT					



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 7

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
3482 TUBERCULOSIS CARE					
3486 SUBSTANCE ABUSE CONTROL					
3489 OTHER STATE AID	162,800.92	187,248.37	187,249.00	37,300.00	37,300.00
3490 MENTAL HEALTH	2,017,054.30	2,059,934.00	2,071,243.00	2,071,243.00	2,071,243.00
3492 SUBSTANCE ABUSE STATE	226,593.53	206,354.00	216,234.00	216,234.00	216,234.00
DIVISION TOTALS:	3,517,094.78	3,615,210.37	3,619,377.00	3,469,428.00	3,469,428.00
SOCIAL SERVICES					
3601 MEDICAL ASSISTANCE	(256,061.00)	(57,500.00)	(57,500.00)	(57,500.00)	(57,500.00)
3602 MMIS					
3606 SPECIAL NEEDS FAMILY HOME					
3609 AID TO DEPENDENT CHILDREN	185.00	3,500.00	3,000.00	3,000.00	3,000.00
3610 SOCIAL SERVICES ADMNSTRN	1,095,414.20	937,217.00	975,391.00	954,859.00	954,859.00
3612 LOCAL ADMIN FUNDS					
3615 POINT OF ENTRY					
3619 CHILD CARE	1,032,392.00	1,248,964.00	1,248,494.00	1,248,494.00	1,248,494.00
3623 JUVENILE DELINQUENT CARE					
3630 STATE AID					
3635 JOBS PROGRAMS					
3640 SAFETY NET (HOME RELIEF)	134,275.00	149,060.00	151,699.00	151,699.00	151,699.00
3642 EMERGENCY AID FOR ADULTS	2,301.00	3,700.00	3,800.00	3,800.00	3,800.00
3648 BURIALS					
3655 DAY CARE	(12,412.00)	6,000.00	6,000.00	6,000.00	6,000.00
3661 FAMILY BLOCK GRANT					
3670 SERVICES TO RECIPIENTS	1,486.76	9,300.00	9,300.00	9,300.00	9,300.00
3689 OTHER SOCIAL SERVICES					
DIVISION TOTALS:	1,997,580.96	2,300,241.00	2,340,184.00	2,319,652.00	2,319,652.00
ECONOMIC ASSISTANCE & OPPORTN					
3497 STATE ENERGY GRANT					
3710 VETERANS AGENCY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
3772 OFFICE FOR THE AGING	590,483.21	642,488.00	638,020.00	638,020.00	638,020.00
3785 STATE DISASTER AID					
3789 OTHER ECON/OPP. AID					
DIVISION TOTALS:	600,483.21	652,488.00	648,020.00	648,020.00	648,020.00
CULTURE AND RECREATION					

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 8

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
3801 RECREATION FOR ELDERLY					
3820 YOUTH PROGRAMS / ICP	68,333.00	69,353.00	61,333.00	61,333.00	61,333.00
DIVISION TOTALS:	68,333.00	69,353.00	61,333.00	61,333.00	61,333.00
TOTAL STATE AID (11):	8,978,616.32	10,263,310.08	10,259,096.25	10,198,499.00	10,198,499.00
FEDERAL AID					
GENERAL GOVERNMENT					
4001 FEDERAL REVENUE SHARING					
4089 GENERAL FEDERAL AID	47,666.43				
4090 FEDERAL REIMBURSEMENT					
DIVISION TOTALS:	47,666.43				
EDUCATION					
4289 OTHER EDUCATION					
DIVISION TOTALS:					
PUBLIC SAFETY					
4305 CIVIL DEFENSE	35,654.77	20,000.00	20,000.00	20,000.00	20,000.00
4310 PROBATION GRANTS	3,325.81	2,388.00	4,350.00	4,350.00	4,350.00
4320 CRIME CONTROL					
4341 OTEO TITLE V					
4370 OTEO SECRETARY'S GRANT					
4389 FEDERAL BLOCK GRANTS	223,600.16	277,493.18	195,585.00	195,985.00	195,985.00
4397 BUREAU OF FIRE STUDY					
DIVISION TOTALS:	262,580.74	299,881.18	219,935.00	220,335.00	220,335.00
HEALTH					
4401 PUBLIC HEALTH					
4451 EARLY INTERVENTION	49,791.28	58,916.00	68,888.00	68,888.00	68,888.00
4489 OTHER HEALTH PROGRAMS	358,471.70	411,633.45	1,267,891.00	1,253,961.00	1,253,961.00
4490 MENTAL HEALTH	105,975.32	85,796.00	79,829.00	79,829.00	79,829.00
4491 MENTAL HLTH - SICA GRANT		100,000.00	50,000.00	50,000.00	50,000.00
4492 ALCOHOL & SUBSTANCE PROGR					

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21

R- 9

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
DIVISION TOTALS:	514,238.30	656,345.45	1,466,608.00	1,452,678.00	1,452,678.00
SOCIAL SERVICES					
4601 MEDICAL ASSISTANCE	(233,143.00)	(57,500.00)	(57,500.00)	(57,500.00)	(57,500.00)
4609 FAMILY ASST (AID DEP CHL)	353,333.00	477,100.00	422,100.00	415,100.00	415,100.00
4610 SOCIAL SERVICES ADMINSTN	1,611,030.00	1,622,274.00	1,644,750.00	1,558,196.00	1,558,196.00
4611 FOOD STAMP PRG ADMIN	590,370.00	584,388.00	573,820.00	557,303.00	557,303.00
4612 TOP GRANT REVENUE	1,352,908.00	1,411,557.00	1,411,485.00	1,411,485.00	1,411,485.00
4615 JOBS ADMINISTRATION					
4619 CHILD CARE	418,317.00	495,650.00	538,500.00	538,500.00	538,500.00
4623 JUVENILE DELINQUENT (FED)		2,000.00	2,000.00	2,000.00	2,000.00
4630 FEDERAL REVENUE					
4635 JOBS PROGRAM (FED)					
4640 SAFETY NET	25,927.00	20,000.00	20,000.00	20,000.00	20,000.00
4641 HOME ENERGY ASSISTANCE	(32,413.00)	(30,000.00)	(28,000.00)	(28,000.00)	(28,000.00)
4655 DAY CARE FED REVENUE	255,783.00	336,994.00	336,994.00	336,994.00	336,994.00
4670 SERVICES TO RECIPIENTS	15,290.00	61,000.00	7,100.00	7,100.00	7,100.00
4689 OTHER SOCIAL SERVICES			60,000.00	60,000.00	60,000.00
DIVISION TOTALS:	4,357,402.00	4,923,463.00	4,931,249.00	4,821,178.00	4,821,178.00
ECONOMIC ASSISTANCE & OPPORTNY					
4772 OFFICE FOR THE AGING	352,256.66	307,577.00	320,166.00	320,166.00	320,166.00
4774 COMM ACTION / HOMELESS					
4785 DISASTER ASSISTANCE					
4789 OTHER HOME/COMM SERV					
4790 JOB TRAINING - JTPA					
DIVISION TOTALS:	352,256.66	307,577.00	320,166.00	320,166.00	320,166.00
CULTURE & RECREATION					
4820 YOUTH PRGRMS (YTH COURT)					
DIVISION TOTALS:					
HOME AND COMMUNITY SERVICES					
4915 RENT SUBSIDY PROGRAM					
4999 PRIOR YEARS FED REVENUE					

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 10

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
DIVISION TOTALS:					
TOTAL FEDERAL AID (12):	5,534,144.13	6,187,266.63	6,937,958.00	6,814,357.00	6,814,357.00
INTERFUND REVENUES					
5031 INTERFUND TRANSFERS	1,554,640.24			98,580.00	98,580.00
5060 OTHER FINANCING INCOME					
DIVISION TOTALS (13):	1,554,640.24			98,580.00	98,580.00
PROCEEDS-LONG TERM OBLIGATIONS					
5710 SERIAL BONDS		3,982,775.00			
5720 STATUTORY BONDS					
5730 BOND ANTICIPATION NOTES					
5731 BANS REDEEMED FROM APPROP					
5785 INSTALLMENT PURCHASE DEBT					
DIVISION TOTALS (14):		3,982,775.00			
TOTAL GENERAL FUND REVENUES	68,386,959.77	73,693,236.92	47,149,306.85	47,031,743.00	47,031,743.00

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 11

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
HOSPITAL FUND (02)					
DEPARTMENTAL INCOME					
GENERAL HOSPITAL					
1289 OTHER DEPARTMENTAL INCOME					
1635 HOSPITAL INCOME	63,850,873.41	66,162,664.55	73,245,541.00	72,034,498.00	72,034,498.00
1689 OTHER HOSPITAL INCOME					
DIVISION TOTALS:	63,850,873.41	66,162,664.55	73,245,541.00	72,034,498.00	72,034,498.00
USE OF MONEY AND PROPERTY					
2401 INTEREST & EARNINGS	53,172.10				
2410 RENTAL OF REAL PROPERTY					
2414 RENTAL OF EQUIPMENT					
DIVISION TOTALS:	53,172.10				
SALE OF PROPERTY & COMPEN LOSS					
2650 SALE OF SCRAP & MATERIALS					
2655 CAFETERIA - SALES	260,996.83	262,218.00	226,650.00	226,650.00	226,650.00
2665 SALE OF EQUIPMENT					
2680 INSURANCE RECOVERY					
2690 OTHER COMP FOR LOSS					
DIVISION TOTALS:	260,996.83	262,218.00	226,650.00	226,650.00	226,650.00
MISCELLANEOUS					
2701 REFUND PRIOR YEARS' EXPNS	32,878.39				
2705 GIFTS & DONATIONS					
2770 UNCLASSIFIED REVENUES					
2772 INTERGOVERNMENTAL TRANSFR					
DIVISION TOTALS:	32,878.39				
INTERFUND REVENUES					
2801 INTERFUND REVENUES	559.18				

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 12

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
DIVISION TOTALS:	559.18				
STATE AID					
ECONOMIC ASSISTANCE & OPPORTN					
3489 STATE AID - RURAL HEALTH	1,734,950.96	3,333,320.00	280,000.00	280,000.00	280,000.00
3785 STATE DISASTER AID					
3789 OTHER ECON/OPP. AID					
DIVISION TOTALS:	1,734,950.96	3,333,320.00	280,000.00	280,000.00	280,000.00
TOTAL STATE AID	1,734,950.96	3,333,320.00	280,000.00	280,000.00	280,000.00
FEDERAL AID					
ECONOMIC ASSISTANCE & OPPORTNY					
4489 MBBA SUBSIDY INTEREST	6,042,869.91	167,603.00	160,446.00	160,446.00	160,446.00
4785 DISASTER ASSISTANCE		45,000.00	40,000.00	40,000.00	40,000.00
4789 OTHER HOME/COMM SERV					
DIVISION TOTALS:	6,042,869.91	212,603.00	200,446.00	200,446.00	200,446.00
TOTAL FEDERAL AID	6,042,869.91	212,603.00	200,446.00	200,446.00	200,446.00
INTERFUND REVENUES					
5031 INTERFUND TRANSFERS	1,689,775.00	3,090,856.00	3,087,575.00	3,087,575.00	3,087,575.00
DIVISION TOTALS:	1,689,775.00	3,090,856.00	3,087,575.00	3,087,575.00	3,087,575.00
PROCEEEDS-LONG TERM OBLIGATIONS					
5710 SERIAL BONDS					
5785 INSTALLMENT PURCHASE DEBT					
5789 OTHER SERVICE REVENUE					
DIVISION TOTALS:					
TOTAL HOSPITAL FUND REVENUES	73,666,075.78	73,061,661.55	77,040,212.00	75,829,169.00	75,829,169.00

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 13

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
ROAD MACHINERY FUND (3)					
GENERAL GOVERNMENT					
1270 SHARED SERVICES					
1289 OTHER DEPARTMENTAL INCOME					
DIVISION TOTALS:					
USE OF MONEY AND PROPERTY					
2401 INTEREST & EARNINGS	1,321.04	500.00	500.00	500.00	500.00
2410 RENTAL OF REAL PROPERTY					
2414 RENTAL OF EQUIPMENT					
2416 RENTAL					
DIVISION TOTALS:					
	1,321.04	500.00	500.00	500.00	500.00
SALE OF PROPERTY & COMPEN LOSS					
2650 SALE OF SCRAP & MATERIALS	2,177.00	1,500.00	1,500.00	1,500.00	1,500.00
2655 MINOR SALES, OTHER	185,351.58	230,000.00	185,000.00	185,000.00	185,000.00
2660 STOCK SALES - OUTSIDE					
2665 SALE OF EQUIPMENT	20,919.92	15,000.00	23,500.00	23,500.00	23,500.00
2680 INSURANCE RECOVERY					
2690 OTHER COMP FOR LOSS					
DIVISION TOTALS:					
	208,448.50	246,500.00	210,000.00	210,000.00	210,000.00
MISCELLANEOUS					
2701 REFUND PRIOR YEARS' EXPNS					
2705 GIFTS & DONATIONS					
2770 UNCLASSIFIED REVENUES					
2772 INTERGOVERNMENTAL TRANSFR					
DIVISION TOTALS:					
INTERFUND REVENUES					
2801 INTERFUND REVENUES	801,319.42	822,570.00	810,000.00	810,000.00	810,000.00
2802 STOCK FROM CNTY ROAD FUND					

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 14

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
2803 INTERFUND REVENUE - CARS	88,220.37	65,000.00	79,900.00	79,900.00	79,900.00
DIVISION TOTALS:	889,539.79	887,570.00	889,900.00	889,900.00	889,900.00
STATE AID					
TRANSPORTATION					
3089 OTHER STATE AID					
3501 TRANSPORTATION AID-CHIPS					
DIVISION TOTALS:					
TOTAL STATE AID					
FEDERAL AID					
TRANSPORTATION					
4510 HIGHWAY SAFETY					
DIVISION TOTALS:					
TOTAL FEDERAL AID					
INTERFUND REVENUES					
5031 INTERFUND TRANSFERS					
5060 OTHER FINANCING INCOME					
DIVISION TOTALS:					
PROCEEDS-LONG TERM OBLIGATIONS					
5710 SERIAL BONDS					
5720 STATUATORY BONDS					
5730 BOND ANTICIPATION NOTES					
5731 BANS REDEEMED FROM APPROP					
5785 INSTALLMENT PURCHASE DEBT					
DIVISION TOTALS:					
TOTAL MACHINERY FUND REVENUE	1,099,309.33	1,134,570.00	1,100,400.00	1,100,400.00	1,100,400.00



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 15

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
COUNTY ROAD FUND (04)					
GENERAL GOVERNMENT					
1270 SHARED SERVICES					
1289 OTHER DEPARTMENTAL INCOME	45,121.34				
DIVISION TOTALS:	45,121.34				
TRANSPORTATION					
2300 UTILITY SERVICES (TRANS)					
2302 SNOW REMOVAL, OTHER GOVT					
2306 ROADS & BRIDGES OTHR GOVT	37,258.98	5,000.00	5,000.00	5,000.00	5,000.00
DIVISION TOTALS:	37,258.98	5,000.00	5,000.00	5,000.00	5,000.00
USE OF MONEY AND PROPERTY					
2401 INTEREST & EARNINGS	2,227.30	2,000.00	2,000.00	2,000.00	2,000.00
2410 RENTAL OF REAL PROPERTY					
2414 RENTAL OF EQUIPMENT					
2416 RENTAL					
DIVISION TOTALS:	2,227.30	2,000.00	2,000.00	2,000.00	2,000.00
LICENSES AND PERMITS					
2545 LICENSES, OTHER					
2590 PERMITS, OTHER	3,900.00	3,250.00	3,300.00	3,300.00	3,300.00
DIVISION TOTALS:	3,900.00	3,250.00	3,300.00	3,300.00	3,300.00
SALE OF PROPERTY & COMPEN LOSS					
2650 SALE OF SCRAP & MATERIALS	1,112.00	2,000.00	2,000.00	2,000.00	2,000.00
2655 MINOR SALES, OTHER	16,760.17	7,000.00	10,000.00	10,000.00	10,000.00
2660 STOCK SALES - OUTSIDE	7,416.18	9,500.00	7,000.00	7,000.00	7,000.00
2665 SALE OF EQUIPMENT					
2680 INSURANCE RECOVERY	13,923.01	2,000.00	2,000.00	2,000.00	2,000.00
2690 OTHER COMP FOR LOSS					

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 16

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
DIVISION TOTALS:	39,211.36	20,500.00	21,000.00	21,000.00	21,000.00
MISCELLANEOUS					
2701 REFUND PRIOR YEARS' EXPNS					
2705 GIFTS & DONATIONS					
2770 UNCLASSIFIED REVENUES	29,032.18	25,000.00	25,000.00	25,000.00	25,000.00
2772 INTERGOVERNMENTAL TRANSFR					
DIVISION TOTALS:	29,032.18	25,000.00	25,000.00	25,000.00	25,000.00
INTERFUND REVENUES					
2801 INTERFUND REVENUES	23,119.95				
DIVISION TOTALS:	23,119.95				
STATE AID					
GENERAL GOVERNMENT					
3089 OTHER STATE AID	328,307.49	450,600.00	229,350.00	229,400.00	229,400.00
DIVISION TOTALS:	328,307.49	450,600.00	229,350.00	229,400.00	229,400.00
TRANSPORTATION					
3501 TRANSPORTATION AID-CHIPS	2,345,694.05	2,889,751.00	3,748,955.00	2,525,755.00	2,525,755.00
DIVISION TOTALS:	2,345,694.05	2,889,751.00	3,748,955.00	2,525,755.00	2,525,755.00
ECONOMIC ASSISTANCE & OPPORTN					
3785 DISTASTER AID					
3789 OTHER HOME/COMM SERV					
DIVISION TOTALS:					
TOTAL STATE AID	2,674,001.54	3,340,351.00	3,978,305.00	2,755,155.00	2,755,155.00
FEDERAL AID					
GENERAL GOVERNMENT					

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 17

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
4001 FEDERAL REVENUE SHARING					
4089 GENERAL FEDERAL AID	2,129,746.85	2,403,200.00		1,223,200.00	1,223,200.00
4090 FEDERAL REIMBURSEMENT					
DIVISION TOTALS:	2,129,746.85	2,403,200.00		1,223,200.00	1,223,200.00
TRANSPORTATION					
4510 HIGHWAY SAFETY					
DIVISION TOTALS:					
ECONOMIC ASSISTANCE & OPPORTNY					
4785 DISASTER ASSISTANCE					
4789 OTHER HOME/COMM SERV					
DIVISION TOTALS:					
TOTAL FEDERAL AID	2,129,746.85	2,403,200.00		1,223,200.00	1,223,200.00
INTERFUND REVENUES					
5031 INTERFUND TRANSFERS	5,775,455.16	5,313,556.00	4,833,991.00	4,683,941.00	4,683,941.00
5060 OTHER FINANCING INCOME					
DIVISION TOTALS:	5,775,455.16	5,313,556.00	4,833,991.00	4,683,941.00	4,683,941.00
PROCEEDS-LONG TERM OBLIGATIONS					
5710 SERIAL BONDS					
5720 STATUATORY BONDS					
5730 BOND ANTICIPATION NOTES					
5731 BANS REDEEMED FROM APPROP					
5785 INSTALLMENT PURCHASE DEBT					
DIVISION TOTALS:					
TOTAL COUNTY ROAD FUND REVENUES	10,759,074.66	11,112,857.00	8,868,596.00	8,718,596.00	8,718,596.00

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 18

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
SELF INSURANCE FUND (05)					
INTERGOVERNMENTAL CHARGES					
GENERAL					
2222 ASSESSMENTS	2,975,009.10	2,729,479.00	2,566,366.00	2,566,366.00	2,566,366.00
DIVISION TOTALS:	2,975,009.10	2,729,479.00	2,566,366.00	2,566,366.00	2,566,366.00
USE OF MONEY AND PROPERTY					
2401 INTEREST & EARNINGS	36,868.37				
DIVISION TOTALS:	36,868.37				
SALE OF PROPERTY & COMPEN LOSS					
2680 INSURANCE RECOVERY	281,412.43	100,000.00	100,000.00	118,446.00	118,446.00
2690 OTHER COMP FOR LOSS					
DIVISION TOTALS:	281,412.43	100,000.00	100,000.00	118,446.00	118,446.00
MISCELLANEOUS					
2701 REFUND PRIOR YEARS' EXPNS	11,585.43				
2770 UNCLASSIFIED REVENUES					
2772 INTERGOVERNMENTAL TRANSFR					
DIVISION TOTALS:	11,585.43				
INTERFUND REVENUES					
5031 INTERFUND TRANSFERS	47,112.00	32,221.00	32,120.00	32,120.00	32,120.00
DIVISION TOTALS:	47,112.00	32,221.00	32,120.00	32,120.00	32,120.00
TOTAL SELF INSURANCE FUND REVENU	3,351,987.33	2,861,700.00	2,698,486.00	2,716,932.00	2,716,932.00

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 19

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
JOBS - JTPA FUND (06)					
FEDERAL AID					
ECONOMIC ASSISTANCE & OPPORTNY					
4790 JOB TRAINING - JTPA	93,466.00	100,000.00			
DIVISION TOTALS:	93,466.00	100,000.00			
TOTAL FEDERAL AID	93,466.00	100,000.00			
TOTAL JOBS - JTPA FUND REVENUES	93,466.00	100,000.00			

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 20

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
BLDG EQUIPMT/CAPTL RESRV FUND (12)					
DEPARTMENTAL INCOME					
GENERAL GOVERNMENT					
1289 OTHER DEPARTMENTAL INCOME					
DIVISION TOTALS:					
INTERGOVERNMENTAL CHARGES					
USE OF MONEY AND PROPERTY					
2401 INTEREST & EARNINGS	349.10				
DIVISION TOTALS:	349.10				
MISCELLANEOUS					
2650 SALE OF SCRAP & MATERIALS					
2701 REFUND PRIOR YEARS' EXPNS					
2770 UNCLASSIFIED REVENUES					
DIVISION TOTALS:					
STATE AID					
GENERAL GOVERNMENT					
3089 OTHER STATE AID					
3397 STATE AID - E911					
DIVISION TOTALS:					
TOTAL STATE AID					

COUNTY OF WYOMING  
 2022 ADOPTED BUDGET  
 ALL FUNDS CONDENSED  
 ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
 11/30/21  
 R- 21

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
INTERFUND REVENUES					
5031 INTERFUND TRANSFERS	582,000.00	550,000.00		450,000.00	450,000.00
5060 OTHER FINANCING INCOME					
DIVISION TOTALS:	582,000.00	550,000.00		450,000.00	450,000.00
PROCEEDS-LONG TERM OBLIGATIONS					
5710 SERIAL BONDS					
5720 STATUTORY BONDS					
5730 BOND ANTICIPATION NOTES	188,289.81				
5731 BANS REDEEMED FROM APPROP					
5785 INSTALLMENT PURCHASE DEBT					
DIVISION TOTALS:	188,289.81				
TOTAL BLDG EQUIPMT/CAPITAL RESER	775,555.28	718,476.63		450,000.00	450,000.00

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 22

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
MACHINERY & EQUIPMENT BAN (13)					
INTERGOVERNMENTAL CHARGES					
USE OF MONEY AND PROPERTY					
2401 INTEREST & EARNINGS					
DIVISION TOTALS:					
INTERFUND REVENUES					
5031 INTERFUND TRANSFERS					
DIVISION TOTALS:					
PROCEEEDS-LONG TERM OBLIGATIONS					
5710 SERIAL BONDS					
5720 STATUATORY BONDS					
5730 BOND ANTICIPATION NOTES		300,000.00			
5731 BANS REDEEMED FROM APPROP					
5785 INSTALLMENT PURCHASE DEBT					
DIVISION TOTALS:		300,000.00			
TOTAL MACHINERY & EQUIPMENT BAN		300,000.00			



COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
  
R- 23

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
HIGHWAY ROAD CAPITAL PROJECT (17)					
DEPARTMENTAL INCOME					
GENERAL GOVERNMENT					
1289 OTHER DEPARTMENTAL INCOME					
DIVISION TOTALS (03):					
INTERGOVERNMENTAL CHARGES					
USE OF MONEY AND PROPERTY					
2401 INTEREST & EARNINGS		1,799.90			
DIVISION TOTALS (05):		1,799.90			
MISCELLANEOUS					
2710 PREMIUM ON OBLIGATIONS					
2770 UNCLASSIFIED REVENUE					
DIVISION TOTALS (09):					
STATE AID					
TRANSPORTATION					
3501 TRANSPORTATION AID-CHIPS					
DIVISION TOTALS:					
TOTAL STATE AID					
FEDERAL AID					
GENERAL GOVERNMENT					
4089 FEDERAL AID					
DIVISION TOTALS:					

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 24

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
TOTAL FEDERAL AID					
INTERFUND REVENUES					
5031 INTERFUND TRANSFERS					
DIVISION TOTALS:					
PROCEEEDS-LONG TERM OBLIGATIONS					
5710 SERIAL BONDS					
5720 STATUATORY BONDS					
5730 BOND ANTICIPATION NOTES					
5731 BANS REDEEMED FROM APPROP					
5785 INSTALLMENT PURCHASE DEBT					
DIVISION TOTALS:					
TOTAL HIGHWAY RD CAPITAL PROJ		1,799.90			

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 25

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
WCCH EQUIPMENT FUND (80)					
INTERGOVERNMENTAL CHARGES					
USE OF MONEY AND PROPERTY					
2401 INTEREST & EARNINGS	710.80				
DIVISION TOTALS:	710.80				
MISCELLANEOUS					
2701 REFUND PRIOR YEARS' EXPNS					
2770 UNCLASSIFIED REVENUES					
DIVISION TOTALS:					
TOTAL INTERGOVERNMENTAL REVENUES	710.80				
INTERFUND REVENUES					
5031 INTERFUND TRANSFERS					
5060 OTHER FINANCING INCOME					
DIVISION TOTALS:					
TOTAL INTERFUND REVENUES					
PROCEEDS-LONG TERM OBLIGATIONS					
5710 SERIAL BONDS					
5720 STATUTORY BONDS					
5730 BOND ANTICIPATION NOTES	850,000.00	8,259,260.00			
5731 BANS REDEEMED FROM APPROP					
5785 INSTALLMENT PURCHASE DEBT					
DIVISION TOTALS:	850,000.00	8,259,260.00			
TOTAL HOSPITAL EQUIPMENT FUND (80)	850,710.80	8,259,260.00			

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 26

ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
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2009 HOSPITAL BAN 09-179 FUND (82)

INTERGOVERNMENTAL CHARGES

USE OF MONEY AND PROPERTY

2401 INTEREST & EARNINGS

DIVISION TOTALS:

MISCELLANEOUS

2701 REFUND PRIOR YEARS' EXPNS

2770 UNCLASSIFIED REVENUES

DIVISION TOTALS:

TOTAL INTERGOVERNMENTAL REVENUES

INTERFUND REVENUES

5031 INTERFUND TRANSFERS

5060 OTHER FINANCING INCOME

DIVISION TOTALS:

TOTAL INTERFUND REVENUES

PROCEEDS-LONG TERM OBLIGATIONS

5710 SERIAL BONDS

1,917,225.00

5720 STATUTORY BONDS

5730 BOND ANTICIPATION NOTES

5731 BANS REDEEMED FROM APPROP

5785 INSTALLMENT PURCHASE DEBT

DIVISION TOTALS:

1,917,225.00

TOTAL HOSPITAL BAN 09-179 (82)

1,917,225.00

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 27

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
ALL FUNDS COMBINED - BY SOURCE					
REAL PROPERTY TAX ITEMS:	23,071,060.06	25,728,470.00	1,191,675.00	1,191,675.00	1,191,675.00
NON-PROPERTY TAX ITEMS:	20,279,870.58	18,949,561.00	20,133,309.00	20,199,309.00	20,199,309.00
DEPARTMENTAL INCOME:					
GENERAL GOVERNMENT	2,765,649.45	2,653,427.52	2,728,716.00	2,791,460.00	2,791,460.00
PUBLIC SAFETY	60,337.92	57,000.00	57,000.00	57,000.00	57,000.00
HEALTH	64,268,774.92	66,575,241.41	73,665,141.00	72,269,323.00	72,269,323.00
SOCIAL SERVICES	1,147,754.61	803,800.00	721,600.00	721,600.00	721,600.00
ECONOMIC ASSIST & OPPORTUNITY	106,847.96	95,000.00	116,500.00	116,500.00	116,500.00
CULTURE AND RECREATION	4,168.00	4,000.00	4,000.00	4,000.00	4,000.00
HOME AND COMMUNITY SERVICES	2,658,940.48	2,879,515.45	2,879,075.00	2,925,594.00	2,925,594.00
TOTAL DEPARTMENTAL INCOME:	71,012,473.34	73,067,984.38	80,172,032.00	78,885,477.00	78,885,477.00
INTERGOVERNMENTAL CHARGES:					
GENERAL	3,258,216.38	3,011,887.62	2,828,523.60	2,830,940.00	2,830,940.00
PUBLIC SAFETY	83,307.59	75,000.00	100,000.00	100,000.00	100,000.00
HEALTH SERVICES - OTHER GOVT					
TRANSPORTATION - HIGHWAY	91,617.52	40,625.00	70,000.00	70,000.00	70,000.00
USE OF MONEY AND PROPERTY	414,950.68	323,310.00	302,320.00	258,970.00	258,970.00
LICENSES AND PERMITS	225,159.39	236,250.00	236,700.00	246,700.00	246,700.00
FINES AND FORFEITURES	212,426.08	211,400.00	221,800.00	221,800.00	221,800.00
SALE OF PROPERTY & COMPEN LOSS	934,205.25	657,983.76	581,450.00	608,396.00	608,396.00
MISCELLANEOUS	177,570.72	58,725.00	64,000.00	64,000.00	64,000.00
INTERFUND REVENUES	1,344,096.97	1,343,370.00	1,345,700.00	1,345,700.00	1,345,700.00
TOTAL INTERGOVERNMENTAL REVEN	6,741,550.58	5,958,551.38	5,750,493.60	5,746,506.00	5,746,506.00
STATE AID:					
GENERAL GOVERNMENT	1,447,789.04	1,666,050.83	1,356,128.25	1,343,062.00	1,343,062.00
EDUCATION	895,531.66	1,225,000.00	1,220,000.00	1,220,000.00	1,220,000.00
PUBLIC SAFETY	785,027.53	1,191,043.51	1,243,404.00	1,366,404.00	1,366,404.00
HEALTH	5,252,045.74	6,948,530.37	3,899,377.00	3,749,428.00	3,749,428.00
TRANSPORTATION	2,345,694.05	2,889,751.00	3,748,955.00	2,525,755.00	2,525,755.00
SOCIAL SERVICES	2,183,830.60	2,486,792.00	2,516,166.00	2,495,634.00	2,495,634.00

COUNTY OF WYOMING  
2022 ADOPTED BUDGET  
ALL FUNDS CONDENSED  
ESTIMATED REVENUES BY SOURCE

WYOMING COUNTY NY  
11/30/21  
R- 28

	ACUTAL 2020 REV/EXP	2021 REVISED BUDGET	2022 DEPT REQUEST	2022 TENTATIVE BUDGET	2022 ADOPTED
ECONOMIC ASSISTANCE & OPPORTN	414,233.57	465,937.00	472,038.00	472,038.00	472,038.00
CULTURE AND RECREATION	68,333.00	69,353.00	61,333.00	61,333.00	61,333.00
TOTAL STATE AID:	13,392,485.19	16,942,457.71	14,517,401.25	13,233,654.00	13,233,654.00
FEDERAL AID:					
GENERAL GOVERNMENT	2,129,852.36	2,566,200.00		1,223,200.00	1,223,200.00
PUBLIC SAFETY	262,580.74	299,881.18	219,935.00	220,335.00	220,335.00
HEALTH	6,557,108.21	823,948.45	1,627,054.00	1,613,124.00	1,613,124.00
TRANSPORTATION					
SOCIAL SERVICES	4,357,402.00	4,923,463.00	4,931,249.00	4,821,178.00	4,821,178.00
ECONOMIC ASSISTANCE & OPPORTN	445,722.66	452,577.00	360,166.00	360,166.00	360,166.00
CULTURE AND RECREATION					
HOME AND COMMUNITY SERVICES					
TOTAL FEDERAL AID:	13,800,226.89	9,066,069.63	7,138,404.00	8,238,003.00	8,238,003.00
INTERFUND TRANSFERS:	9,648,982.40	8,986,633.00	7,953,686.00	8,352,216.00	8,352,216.00
PROCEEDS-LONG TERM OBLIGATIONS:	1,038,289.81	14,459,260.00			
OTHER PRIOR PERIOD REVENUES:					
TOTAL ALL FUNDS ALL SOURCES:	=====	=====	=====	=====	=====
	158984,938.85	173158,987.10	136857,000.85	135846,840.00	135846,840.00
	=====	=====	=====	=====	=====

\*\*END OF REPORT\*\*

## TOTAL EXPENDITURES LESS INTERFUND TRANSFERS

	Actual 2020	Revised 2021	Dept Request 2022	Appropriation Recom / Adopted 2022	Estimated Revenues 2022	Tax Levy 2022
General, Hospital, Machinery, County Road, Special Grant Fund, JTPA, Compensation, Capital, Community Development, Risk	\$166,094,639.40	\$169,526,171.63	\$164,781,842.26	\$162,755,188.00	\$135,846,840.00	\$26,908,348.00
LESS: Interfund Expense / Transfers						
Transfers County Road Fund						
County Snow	(\$1,573,852.00)	(\$1,647,055.00)	(\$1,598,730.00)	(\$1,598,730.00)	(\$1,598,730.00)	\$0.00
Lowman	(\$4,137,863.16)	(\$3,516,301.00)	(\$3,158,811.00)	(\$3,008,811.00)	(\$3,008,811.00)	\$0.00
Provisions for Construction	(\$63,740.00)	(\$150,200.00)	(\$76,450.00)	(\$76,400.00)	(\$76,400.00)	\$0.00
Transfers Workman's Comp	(\$47,112.00)	(\$32,221.00)	(\$32,120.00)	(\$32,120.00)	(\$32,120.00)	\$0.00
Transfers Capital Fund	(\$582,000.00)	(\$550,000.00)	(\$550,000.00)	(\$450,000.00)	(\$450,000.00)	\$0.00
Transfers Capital Road Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfers to Wyo. Co. Community Hospital	(\$1,689,775.00)	(\$3,090,856.00)	(\$3,087,575.00)	(\$3,087,575.00)	(\$3,087,575.00)	\$0.00
Machinery Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rental 2801	(\$801,319.42)	(\$822,570.00)	(\$810,000.00)	(\$810,000.00)	(\$810,000.00)	\$0.00
Stock 2802	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cars/Cleaners 2803	(\$88,220.37)	(\$65,000.00)	(\$79,900.00)	(\$79,900.00)	(\$79,900.00)	\$0.00
Transfers from CIP to General	(\$1,554,640.24)	\$0.00	\$0.00	(\$98,580.00)	(\$98,580.00)	\$0.00
Transfers from CIP to Highway	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfers from CIP to Hospital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfers from Hospital to General	(\$430,878.05)	(\$455,800.00)	(\$455,800.00)	(\$455,800.00)	(\$455,800.00)	\$0.00
<b>TOTAL INTERFUND EXPENSES / TRANSFERS:</b>	<b>(\$10,969,400.24)</b>	<b>(\$10,330,003.00)</b>	<b>(\$9,849,386.00)</b>	<b>(\$9,697,916.00)</b>	<b>(\$9,697,916.00)</b>	<b>\$0.00</b>
<b>GRAND TOTAL EXPENSES LESS INTERFUND EXPENSES/TRANSFERS</b>	<b>\$155,125,239.16</b>	<b>\$159,196,168.63</b>	<b>\$154,932,456.26</b>	<b>\$153,057,272.00</b>	<b>\$126,148,924.00</b>	<b>\$26,908,348.00</b>

## Schedule II

**ESTIMATED CASH SURPLUS AT END OF PRESENT YEAR (2021)**

	<b>GENERAL FUND SURPLUS</b>	<b>COUNTY ROAD SURPLUS</b>	<b>MACHINERY SURPLUS</b>
Estimated cash surplus at end of fiscal year:	\$17,000,000.00	\$3,000,000.00	\$800,000.00
Estimated cash surplus to reduce tax levy:	\$1,550,000.00	\$500,000.00	\$136,434.00

**SUMMARY OF BUDGET - ALL FUNDS (2021)**

Total Appropriations of all funds (excluding Interfund Items)		\$153,057,272.00
Less: Estimated Revenues, Appropriated Cash Surplus and Appropriated Revenues, All Funds, Estimated Revenues (excluding Interfund Items)	\$126,148,924.00	
Appropriated Cash Surplus as shown in Schedule II		
General Fund	\$1,550,000.00	
Machinery Fund	\$136,434.00	
County Road Fund	\$500,000.00	
Compensation Fund	\$0.00	
Capital Fund	\$0.00	
<b>Tax Levy:</b>		<b>\$24,721,914.00</b>
<b>Plus: Allowance for Uncollectable Taxes</b>		<b>\$0.00</b>
<b>TOTAL TAX LEVY FOR 2021</b>		<b>\$24,721,914.00</b>



## 2022 BUDGET SUMMARY BY FUND

	TOTAL	GENERAL FUND	COUNTY ROAD	MACHINERY	HOSPITAL	JTPA	COMPENSATION INSURANCE	CAPITAL
Appropriation Excluding Interfund Items	\$153,057,272.00	\$72,749,277.00	\$4,534,655.00	\$346,934.00	\$72,741,594.00	\$0.00	\$2,684,812.00	\$0.00
Interfund Revenues	\$1,345,700.00	\$455,800.00	\$0.00	\$889,900.00	\$0.00	\$0.00	\$0.00	
Interfund Transfers	\$8,352,216.00	\$98,580.00	\$4,683,941.00		\$3,087,575.00		\$32,120.00	\$450,000.00
Total	\$162,755,188.00	\$73,303,657.00	\$9,218,596.00	\$1,236,834.00	\$75,829,169.00	\$0.00	\$2,716,932.00	\$450,000.00
<b>Less:</b>								
Estimated Revenues, Other Than Real Estate Taxes Excluding Interfund Items	(\$126,148,924.00)	(\$46,477,363.00)	(\$4,034,655.00)	(\$210,500.00)	(\$72,741,594.00)	\$0.00	(\$2,684,812.00)	\$0.00
Interfund Revenues	(\$1,345,700.00)	(\$455,800.00)	\$0.00	(\$889,900.00)	\$0.00			
Interfund Transfers	(\$8,352,216.00)	(\$98,580.00)	(\$4,683,941.00)		(\$3,087,575.00)		(\$32,120.00)	(\$450,000.00)
Appropriated Surplus								
General Fund	(\$1,550,000.00)	(\$1,550,000.00)						
Machinery	(\$136,434.00)			(\$136,434.00)				
County Road	(\$500,000.00)		(\$500,000.00)					
Compensation	\$0.00							
Capital	\$0.00							
Total Approp. Surplus	(\$2,186,434.00)							
Total Revenues & Surplus	(\$138,033,274.00)	(\$48,581,743.00)	(\$9,218,596.00)	(\$1,236,834.00)	(\$75,829,169.00)	\$0.00	(\$2,716,932.00)	(\$450,000.00)
<b>Tax Levy</b>	<b>\$24,721,914.00</b>	<b>\$24,721,914.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Allowance for Uncollected Taxes</b>	<b>\$0.00</b>	<b>\$0.00</b>						
<b>TAX LEVY</b>	<b>\$24,721,914.00</b>	<b>\$24,721,914.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>ESTIMATED REVENUES</b>			
	<b>ACTUAL 2020</b>	<b>REVISED 2021</b>	<b>TENTATIVE* 2022</b>
<b>GRAND TOTAL ESTIMATED REVENUES - ALL FUNDS</b>	<b>\$158,984,938.85</b>	<b>\$173,158,987.10</b>	<b>\$135,846,840.00</b>
LESS: Interfund Revenues			
County Road Fund			
County Snow	(\$1,573,852.00)	(\$1,647,055.00)	(\$1,598,730.00)
Lowman	(\$4,137,863.16)	(\$3,516,301.00)	(\$3,008,811.00)
Provisions for Construction	(\$63,740.00)	(\$150,200.00)	(\$76,400.00)
Transfers Workman's Comp	(\$47,112.00)	(\$32,221.00)	(\$32,120.00)
Road Machinery Fund			
Rental 2801	(\$801,319.42)	(\$822,570.00)	(\$810,000.00)
Stock 2802	\$0.00	\$0.00	\$0.00
Cars/Cleaners 2803	(\$88,220.37)	(\$65,000.00)	(\$79,900.00)
Transfer to Wyoming County Community Hospital	(\$1,689,775.00)	(\$3,090,856.00)	(\$3,087,575.00)
Transfer to Machinery	\$0.00	\$0.00	\$0.00
Transfer to Capital - CIP from General	(\$582,000.00)	(\$550,000.00)	(\$450,000.00)
Transfer to Capital Road Fund - CIP from General	\$0.00	\$0.00	\$0.00
Transfer to General - from CIP	(\$1,554,640.24)	\$0.00	(\$98,580.00)
Transfer to General - from Hospital	(\$430,878.05)	(\$455,800.00)	(\$455,800.00)
Transfer to Highway - from CIP	\$0.00	\$0.00	\$0.00
Transfer to Hospital - from CIP	\$0.00	\$0.00	\$0.00
<b>TOTAL INTERFUND REVENUES</b>	<b>(\$10,969,400.24)</b>	<b>(\$10,330,003.00)</b>	<b>(\$9,697,916.00)</b>
<b>GRAND TOTAL REVENUES LESS INTERFUND REVENUES</b>	<b>\$148,015,538.61</b>	<b>\$162,828,984.10</b>	<b>\$126,148,924.00</b>

**STATEMENT OF INDEBTEDNESS AS OF NOVEMBER 9, 2021**

<b>FUND</b>	<b>DEPT</b>	<b>BOND / BAN PURPOSE</b>	<b>Resolution Number</b>	<b>PAYMENT DATE</b>	<b>TOTAL OWED</b>	<b>2021/2022 Scheduled Principal Payment</b>
GENERAL	9717	Serial Bond - Road Construction (C & D)	13-126 14-143	4/15/2022	\$2,260,000.00	\$275,000.00
GENERAL	9718	Serial Bond - Road Contraction ( E & F )	16-237	6/1/2022	\$7,340,000.00	\$660,000.00
GENERAL	9722	Serial Bond - Agricultural Business Center	21-043	4/1/2022	\$3,982,775.00	\$192,575.00
GENERAL	9732	Serial Bond - Phase I DSS Capital Project (2010) <b>Refinanced*</b>	08-202 <b>15-149</b>	9/15/2022	\$1,875,000.00	\$120,000.00
GENERAL	9732	Serial Bond - Phase II DSS Capital Project (2010)	09-302	4/1/2022	\$1,025,000.00	\$60,000.00
GENERAL	9747	Serial Bond - Road Construction (A & B)	07-191 & 09-224	6/15/2022	\$1,240,000.00	\$615,000.00
GENERAL	9785	Capital Lease - Energy Performance Bond	16-444	4/10/2022	\$2,194,659.68	\$169,650.00
MACHINERY	9730	Bond Anticipation Note - Machinery Equipment	20-054	2/25/2022	\$150,000.00	\$150,000.00
HOSPITAL	9720	Serial Bond - Various Capital Projects	20-145 <b>21-042</b>	4/1/2022	\$9,441,225.00	\$456,425.00
HOSPITAL	9738	Bond Anticipation Note - Hospital Ban (2017) 5 YEAR	17-442	11/8/2022	\$300,000.00	\$300,000.00
HOSPITAL	9741	Capital Lease - Dishwasher	17-096	3/23/2022	\$4,745.00	\$4,380.00
HOSPITAL	9742	Capital Lease - Energy Performance Bond	12-397	11/1/2022	\$882,467.54	\$113,154.00
HOSPITAL	9743	Capital Lease - Phone System	17-493	4/28/2022	\$96,877.00	\$67,713.00
HOSPITAL	9744	USDA Mortgage - 408 North Main St. (2008) <b>Refinanced*</b>	08-202 <b>15-149</b>	9/15/2022	\$ 980,000.00	\$55,000.00
		<b>Total Indebtedness:</b>			<b>\$31,772,749.22</b>	<b>\$3,238,897.00</b>

SUMMARY OF 2022 BUDGET BY FUNCTION					
FUNCTION	APPROPRIATIONS	STATE & FEDERAL AID	REVENUES	TAX LEVY / SURPLUS	% OF TAX LEVY/SURPLUS
General Governmental Support	\$0.00	\$0.00	\$20,480,984.00	(\$20,480,984.00)	-68.5%
Legislative	\$751,114.00	\$0.00	\$5,043.00	\$746,071.00	2.5%
Judicial	\$2,440,134.00	\$1,028,429.00	\$148,900.00	\$1,262,805.00	4.2%
Finance	\$1,450,637.00	\$0.00	\$864,474.00	\$586,163.00	2.0%
Staff	\$5,085,957.00	\$145,178.00	\$2,093,433.00	\$2,847,346.00	9.5%
Special Items	\$1,162,573.00	\$0.00	\$6,973.00	\$1,155,600.00	3.9%
Education	\$4,212,599.00	\$1,220,000.00	\$0.00	\$2,992,599.00	10.0%
Public Safety	\$14,846,607.00	\$1,318,075.00	\$1,617,053.00	\$11,911,479.00	39.8%
Health	\$9,110,168.00	\$4,852,419.00	\$394,303.00	\$3,863,446.00	12.9%
Social Services (Less Medicaid)	\$11,149,428.00	\$7,140,830.00	\$746,600.00	\$3,261,998.00	10.9%
Social Services (Medicaid / MMIS)	\$8,177,396.00	\$0.00	\$0.00	\$8,177,396.00	27.3%
Economic Development	\$706,919.00	\$0.00	\$190,700.00	\$516,219.00	1.7%
Other	\$223,740.00	\$13,136.00	\$12,000.00	\$198,604.00	0.7%
Economic Assistance (OFA)	\$1,735,931.00	\$958,186.00	\$239,438.00	\$538,307.00	1.8%
Recreation	\$167,514.00	\$61,333.00	\$0.00	\$106,181.00	0.4%
Culture	\$146,042.00	\$0.00	\$4,500.00	\$141,542.00	0.5%
Adult Recreation	\$160,000.00	\$160,000.00	\$0.00	\$0.00	0.0%
General Environment	\$3,288,868.00	\$75,000.00	\$3,102,406.00	\$111,462.00	0.4%
Natural Resources	\$576,486.00	\$0.00	\$8,500.00	\$567,986.00	1.9%
Employee Benefits	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.0%
Debt Service	\$2,652,908.00	\$40,270.00	\$98,580.00	\$2,514,058.00	8.4%
Interfund Transfers	\$8,253,636.00	\$0.00	\$0.00	\$8,253,636.00	27.6%
Highway Funds	\$9,218,596.00	\$3,978,305.00	\$4,740,291.00	\$500,000.00	1.7%
Machinery Fund	\$1,236,834.00	\$0.00	\$1,100,400.00	\$136,434.00	0.5%
Hospital Funds	\$75,829,169.00	\$480,446.00	\$75,348,723.00	\$0.00	0.0%
Compensation	\$2,716,932.00	\$0.00	\$2,716,932.00	\$0.00	0.0%
Job Training Funds	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Capital	\$450,000.00	\$0.00	\$450,000.00	\$0.00	0.0%
<b>TOTALS:</b>	\$165,755,188.00	\$21,471,607.00	\$114,375,233.00	\$29,908,348.00	100.0%
Less Surplus:					
General Fund				\$1,550,000.00	
Machinery Fund				\$136,434.00	
County Road Fund				\$500,000.00	
Compensation				\$0.00	
Capital				\$0.00	
Subtotal Surplus Applied				\$2,186,434.00	
Plus Allowance for Uncollectable Taxes:				\$0.00	
<b>TAX LEVY:</b>				<b>\$27,721,914.00</b>	

### CAPITAL IMPROVEMENT PROJECTS 2001-2021 as of 11/9/21

YEAR	FUND	PROJECT TITLE / PURPOSE	TOTAL AUTHORIZED (prior year)	AUTHORIZED 2021	TOTAL PROJECT AUTHORIZED	TOTAL EXPENDED	TOTAL UNEXPENDED BALANCE	PROJECT STATUS
2001	12	Fire Training Center (clean up) **was in Fund 25**	\$1,478,226.44		\$1,478,226.44	\$1,470,713.10	\$7,513.34	IN PROCESS
2020	12	Munis Software Implementation	\$450,000.00	\$344,000.00	\$794,000.00	\$464,621.73	\$329,378.27	IN PROCESS
2020	12	Courthouse CIP	\$132,000.00	-\$12,021.81	\$119,978.19	\$119,978.19	\$0.00	COMPLETE
2021	12	Roofing Projects		\$180,000.00	\$180,000.00	\$250.46	\$179,749.54	IN PROCESS
2021	12	Courthouse CIP Rotunds		\$163,000.00	\$163,000.00	\$582.90	\$162,417.10	IN PROCESS
2021	12	SICG Targeted Grant		\$5,931,797.00	\$5,931,797.00	\$125.00	\$5,931,672.00	IN PROCESS
2021	12	Jail Make up Air Unit Replacement CIP		\$142,000.00	\$142,000.00		\$142,000.00	IN PROCESS
2021	12	Replacement Generators CIP		\$1,272,000.00	\$1,272,000.00		\$1,272,000.00	IN PROCESS
2021	12	Phone Upgrades		\$450,685.75	\$450,685.75		\$450,685.75	IN PROCESS
		<b>Totals:</b>	<b>\$2,060,226.44</b>	<b>\$8,471,460.94</b>	<b>\$10,531,687.38</b>	<b>\$2,056,271.38</b>	<b>\$8,475,416.00</b>	

# 2022 EQUALIZATION TABLE

Advisory Equaliz Rates	TOWN	Taxable Assessed Value with Partial Exemptions Added	Full Value At State Rates	% of Co. Tax to be paid by Each Town	Taxable Assessed Value	Town Share	Omitted Taxes	Total Levy
100.00%	ARCADE	298,264,654	298,264,654	0.109811721	298,259,804	2,712,804.03	1,698.40	2,714,502.43
100.00%	ATTICA	224,145,089	224,145,089	0.082523214	224,133,189	2,038,664.96	1,060.55	2,039,725.51
35.50%	BENNINGTON	118,528,038	333,881,797	0.122924840	118,513,009	3,036,752.33	4,174.04	3,040,926.37
93.00%	CASTILE	294,962,525	317,164,005	0.116769871	294,936,475	2,884,699.14	1,056.91	2,885,756.05
95.00%	COVINGTON	85,952,178	90,475,977	0.033310426	85,951,678	822,905.40	523.60	823,429.00
100.00%	EAGLE	78,059,673	78,059,673	0.028739131	78,059,373	709,975.50	476.78	710,452.28
100.00%	GAINESVILLE	118,912,558	118,912,558	0.043779886	118,912,558	1,081,544.40	911.85	1,082,456.25
100.00%	GENESEE FALLS	32,936,316	32,936,316	0.012126122	32,934,516	299,565.40	541.91	300,107.31
100.00%	JAVA	160,805,519	160,805,519	0.059203565	160,804,019	1,462,573.10	279.94	1,462,853.04
100.00%	MIDDLEBURY	117,948,483	117,948,483	0.043424944	117,941,083	1,072,775.85	258.33	1,073,034.18
96.00%	ORANGEVILLE	108,473,876	112,993,621	0.041600719	108,473,876	1,027,709.94	637.82	1,028,347.76
100.00%	PERRY	232,766,461	232,766,461	0.085697334	232,748,761	2,117,078.86	1,648.75	2,118,727.61
100.00%	PIKE	60,477,447	60,477,447	0.022265905	60,477,447	550,060.02	328.68	550,388.70
100.00%	SHELDON	177,782,237	177,782,237	0.065453862	177,777,237	1,616,981.30	852.20	1,617,833.50
85.00%	WARSAW	249,403,673	293,416,086	0.108026630	249,402,173	2,668,704.89	3,000.41	2,671,705.30
95.00%	WETHERSFIELD	62,810,163	66,115,961	0.024341830	62,803,863	601,343.95	324.76	601,668.71
	<b>TOTALS</b>	<b>2,422,228,890</b>	<b>2,716,145,884</b>	<b>1.000000000</b>	<b>2,422,129,061</b>	<b>24,704,139.07</b>	<b>17,774.93</b>	<b>24,721,914.00</b>

## FINANCE COMMITTEE

12-Nov-20

Bryan Kehl  
Daniel Leuer  
A. D. Berwanger  
Jerry Davis  
Angela Brunner

Ellen Grant  
James Brick  
Sandra King  
Susan May

Equalized Total Assessed Value 4,054,504,443

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	63	50,310,444	1.24
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	1	330,000	0.01
13100	CO - GENERALLY	RPTL 406(1)	19	10,675,018	0.26
13500	TOWN - GENERALLY	RPTL 406(1)	106	17,065,485	0.42
13510	TOWN - CEMETERY LAND	RPTL 446	29	905,906	0.02
13592	TOWN O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	368,421	0.01
13650	VG - GENERALLY	RPTL 406(1)	127	22,964,785	0.57
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	15	1,971,504	0.05
13800	SCHOOL DISTRICT	RPTL 408	11	26,127,478	0.64
14100	USA - GENERALLY	RPTL 400(1)	1	305,400	0.01
14110	USA - SPECIFIED USES	STATE L 54	3	501,529	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	367	596,748,380	14.72
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	186	38,155,492	0.94
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	34	43,661,087	1.08
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	8	1,835,395	0.05
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	3	16,145,294	0.40
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	24	11,579,494	0.29
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	38	10,092,317	0.25
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	4	1,159,892	0.03
26050	AGRICULTURAL SOCIETY	RPTL 450	7	383,188	0.01
26100	VETERANS ORGANIZATION	RPTL 452	10	946,063	0.02
26250	HISTORICAL SOCIETY	RPTL 444	7	852,487	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	25	3,648,325	0.09
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	80	2,651,711	0.07
29650	SOLDIRE MONUMENT CORPORATION	RPTL 442	1	4,688	0.00
29700	PROP WITHDRAWN FROM FORECLOSURE	RPTL 1138	1	9,600	0.00
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	13	3,281,930	0.08
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	19	76,114	0.00
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	8	29,138	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	496	5,843,233	0.14
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	155	1,934,081	0.05
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	129	1,504,856	0.04
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	7	75,545	0.00

Equalized Total Assessed Value 4,054,504,443

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	457	9,093,203	0.22
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	93	1,915,223	0.05
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	84	1,647,793	0.04
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	9	183,788	0.00
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	245	7,490,563	0.18
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	62	1,673,233	0.04
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	30	938,756	0.02
41145	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	6	178,520	0.00
41150	COLD WAR VETERANS (10%)	RPTL 458-b	6	50,046	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	8,250	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	55	620,389	0.02
41162	COLD WAR VETERANS (15%)	RPTL 458-b	83	1,001,192	0.02
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	67,500	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	36,239	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	12	372,069	0.01
41190	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	9	904,003	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	2	535,634	0.01
41400	CLERGY	RPTL 460	12	24,168	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	200	24,948,299	0.62
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2,977	374,759,510	9.24
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	29	4,434,616	0.11
41800	PERSONS AGE 65 OR OVER	RPTL 467	38	1,587,446	0.04
41801	PERSONS AGE 65 OR OVER	RPTL 467	42	1,315,008	0.03
41802	PERSONS AGE 65 OR OVER	RPTL 467	188	4,964,537	0.12
41805	PERSONS AGE 65 OR OVER	RPTL 467	14	669,347	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	170	3,778,295	0.09
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	263,385	0.01
42140	Anaerobic Digestion Facilities	RPTL 483-e	1	7,857,474	0.19
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	57	2,806,749	0.07
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	16	443,604	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	6	507,597	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	12	1,010,886	0.02
47590	Mix-use Properties outside NYC	RPTL S485-a	3	109,529	0.00



Equalized Total Assessed Value 4,054,504,443

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	19	987,711	0.02
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	16	503,831	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	59	3,784,440	0.09
49501	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	68,000	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	5	4,803,155	0.12
Total Exemptions Exclusive of System Exemptions:			7,025	1,333,685,113	32.89
Total System Exemptions:			5	4,803,155	0.12
Totals:			7,030	1,338,488,268	33.01

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

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