

**WARREN COUNTY BUDGET
2009 SUMMARY OF COSTS TO COUNTY**

PLEASE COMPLETE THE FOLLOWING INFORMATION REGARDING YOUR 2009 BUDGET

DEPARTMENT: Warren County Health Services

BUDGET CODE	Page #	TITLE OF BUDGET AND/OR PROGRAM	TOTAL APPROPRIATION	AMOUNT OF MANDATED EXPENSE	AMOUNT OF STATE REVENUE	AMOUNT OF FEDERAL REVENUE	AMOUNT OF OTHER REVENUE	Total Revenue	Profit or Loss to COUNTY 2009-Budget	Profit or Loss to COUNTY 2008-Budget	Actual Profit or Loss to County for 2007
A.4010 *	3-12	Health Services	\$4,621,231	\$0	\$151,293	\$0	\$5,319,758	\$5,471,051	\$849,820	\$1,045,591	\$831,321
A.4011 *	13-14	Physically Hand. Children	\$5,425	\$0	\$3,766	\$0	\$0	\$3,766	-\$1,659	-\$1,773	-\$5,308
A.4013 *	15-23	W.I.C.	\$1,353,181	\$0	\$0	\$1,364,181	\$0	\$1,364,181	\$11,000	-\$7,670	\$188
A.4016 *	24-27	Long Term Home Health Care	\$658,483	\$0	\$0	\$0	\$802,247	\$802,247	\$143,764	-\$47,031	\$68,365
A.4018 *	28-32	Preventive Program	\$234,733	\$0	\$187,913	\$0	\$0	\$187,913	-\$46,820	-\$17,498	\$81,442
A.4018.0020 *	33-39	Preventive Pgm-Family Health	\$366,403	\$0	\$251,693	\$24,500	\$40,000	\$316,193	-\$50,210	-\$40,799	-\$153,976
A.4018.0030	40-44	Preventive Pgm-Disease Control	\$334,396	\$338,296	\$187,488	\$0	\$135,000	\$322,488	-\$11,908	-\$11,182	-\$7,484
A.4018.0040 *	45-48	Preventive Pgm-Health Education	\$89,673	\$0	\$69,401	\$0	\$5,000	\$74,401	-\$15,272	-\$24,504	-\$10,514
A.4018.0055 *	49-50	Preventive Pgm-Tobacco Entitlement	\$30,000	\$0	\$0	\$0	\$0	\$0	-\$30,000	-\$30,000	-\$21,758
A.4025	51-52	Laboratory	\$1,000	\$0	\$340	\$0	\$0	\$340	-\$660	-\$640	\$0
A.4046	53-54	Phys. Handicapped Programs	\$1,000	\$0	\$500	\$0	\$0	\$500	-\$500	-\$3,000	\$76
A.4054	55-58	Ed/Physically Hand. Children(Preschool)	\$4,597,417	\$4,597,417	\$2,714,260	\$0	\$300,000	\$3,014,260	-\$1,583,157	-\$1,200,841	-\$949,626
A.4054.0060	59-63	Ed/Phy.Hand.Child-Early Intervention	\$1,261,682	\$1,261,682	\$40,000	\$60,310	\$564,078	\$664,388	-\$597,294	-\$249,250	-\$540,705
A.4189	64-69	Public Health-Bioterrorism	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$0	\$0	\$9
Totals Health Services			\$13,639,624	\$6,197,395	\$3,606,654	\$1,533,991	\$7,166,083	\$12,306,728	-\$1,332,896	-\$588,597	-\$707,970
A.9061 *	70-71	Employee Health Committee	\$4,000	\$0	\$0	\$0	\$0	\$0	-\$4,000	-\$4,000	-\$2,841

*Note: WIC is fully funded for \$1,364,181 in Revenue and expenses therefore should reflect the same appropriation. Therefore the effect on the county is \$0.

The \$11,000 balance is for the adjustment that needs to be added to the Part time salary appropriation for Sandy Watson. She is listed incorrectly on the budgeted salary page.

* = not a "mandated" service

Program/Contract name	# of cases	# of people	Total Allocation/mo fr	Cost per Case	Cost per person	Mandated?	Cost to County month
Family Assistance	115	236	\$63,246.98	\$549.97	\$268.00	Yes	\$15,811.75
Safet Net	140	158	\$101,994.58	\$728.53	\$645.54	Yes	\$50,997.29
Emergency Aide Adults	6	6	\$3,546.95	\$591.16	\$591.16	Yes	\$1,773.48
Health Insurance Premiums	46	43	\$13,236.76	\$287.76	\$307.83	Yes	\$0.00
Emergency Aide Families	12	35	\$7,806.57	\$650.55	\$223.04	Yes	\$1,951.64
Services Day Care	193	365	\$149,151.33	\$772.80	\$408.63	Yes	\$0.00
Non-Services Day Care	7	17	\$4,989.50	\$712.79	\$293.50	Yes	\$1,247.38
Foster Care Block Grant	71	71	\$116,272.50	\$1,637.64	\$1,637.64	Yes	\$0.00
IV-E JD	3	3	\$8,961.11	\$2,987.04	\$2,987.04	Yes	\$2,240.28
IV-E Foster Care	28	32	\$89,442.98	\$3,194.39	\$2,795.09	Yes	\$22,360.75
CW Foster Care	10	10	\$15,896.01	\$1,589.60	\$1,589.60	Yes	\$3,974.00
IV-E Adoption Subsidies	47	47	\$44,297.76	\$942.51	\$942.51	Yes	\$11,074.44
CW Adoption Subsidies	26	26	\$23,354.16	\$898.24	\$898.24	Yes	\$5,838.54
Tuition for FC children	6	6	\$16,609.14	\$2,768.19	\$2,768.19	Yes	\$4,152.29
EAF Foster Care JD/PINS	30	34	\$157,547.03	\$5,251.57	\$4,633.74	Yes	\$39,386.76
EAF Foster Care Tuition	14	14	\$46,491.07	\$3,320.79	\$3,320.79	Yes	\$11,622.77
EAF Preventive	4	5	\$7,087.07	\$1,771.77	\$1,417.41	Yes	\$1,771.77
EAF Preventive under 200%	7	10	\$12,287.02	\$1,755.29	\$1,228.70	Yes	\$3,071.76
Day Care Prev Title XX	2	2	\$453.78	\$226.89	\$226.89	Yes	\$0.00
Housekeeper-Prot Title XX	4	4	\$3,168.00	\$792.00	\$792.00	Yes	\$0.00
Prot- Serv Adult DV Title XX	1	1	\$401.10	\$401.10	\$401.10	Yes	\$0.00
Other Serv-Prev Title XX	32	42	\$29,611.60	\$925.36	\$705.04	Yes	\$0.00
Independent Living IV-E	3	3	\$106.02	\$35.34	\$35.34	Yes	\$0.00
Transp IL IV-E	5	6	\$160.00	\$32.00	\$26.67	Yes	\$0.00
Food Stamps	2417	4493	\$35,522.66	\$14.70	\$7.91	Yes	\$8,880.67
Child Support	3647	3647	\$527,311.00	\$144.59	\$144.59	Yes	\$63,277.32
HEAP	1914	4250	\$215,913.25	\$112.81	\$50.80	Yes	\$0.00
HEAP Emergency	1710	1710	\$81,929.75	\$47.91	\$47.91	Yes	\$0.00
HEAP Non-emergency	3562	3562	\$125,993.33	\$35.37	\$35.37	Yes	\$0.00
Northeast Parent & Child	23	23	\$14,231.66	\$618.77	\$618.77	No	\$4,981.08
St. Anne Institute	26	26	\$7,333	\$282.05	\$282.05	No	\$2,566.67
Youth Advocate Program	33	33	\$18,313.75	\$554.96	\$554.96	NO	\$0.00
YAP - TANF	33	33	\$6,767.33	\$205.07	\$205.07	No	\$0.00

2009 Equalization & Apportionment Table - Tentative
5.86 percent increase

	EQUALIZATION RATE	ASSESSED VALUE	FULL VALUE	PERCENTAGE	AMOUNT TO BE RAISED	SALES TAX CREDIT	TOWN PAYMENT	NET AMOUNT TO BE RAISED	COLUMN 2 OF FOOTINGS	2009 TAX RATES	2008 TAX RATES	DIFFERENCE	PERCENTAGE
Bolton	60.50%	\$1,044,189,770	\$1,725,933,504	15.116167	\$5,597,570.30	1,150,000		\$4,447,570.30	\$1,044,186,770	\$4.259	\$4.059	\$0.200	4.92%
Chester	100.00%	\$752,894,074	\$752,894,074	6.594039	\$2,441,796.05	*		\$2,441,796.05	\$752,892,024	\$3.243	\$5.090	-\$1.847	-36.29%
Glens Falls	74.39%	\$740,586,668	\$995,545,998	8.719246	\$3,228,767.75	*		\$3,228,767.75	\$740,579,938	\$4.361	\$4.188	\$0.173	4.13%
Hague	73.30%	\$436,112,021	\$594,968,651	5.210887	\$1,929,609.95	300,000		\$1,629,609.95	\$436,099,021	\$3.738	\$3.535	\$0.203	5.73%
Horicon	100.00%	\$655,894,452	\$655,894,452	5.744491	\$2,127,205.41	*		\$2,127,205.41	\$655,871,652	\$3.243	\$5.090	-\$1.847	-36.28%
Johnsburg	2.00%	\$8,790,457	\$439,522,850	3.849453	\$1,425,466.11	*		\$1,425,466.11	\$8,787,757	\$162.211	\$153.902	\$8.309	5.40%
Lake George In Out	60.50% 60.50%	\$156,571,449 \$604,147,445	\$258,795,783 \$998,590,818	2.266600 8.745914	\$839,330.03 \$3,238,643.00	* 910,227		\$839,330.03 \$2,328,416.00	\$156,571,449 \$604,147,445	\$5.362 \$3.854	\$5.169 \$3.608	\$0.193 \$0.246	3.72% 6.83%
Lake Luzerne	87.00%	\$339,463,760	\$390,188,230	3.417368	\$1,265,463.50	*		\$1,265,463.50	\$339,447,560	\$3.729	\$3.520	\$0.209	5.95%
Queensbury	73.00%	\$2,891,049,473	\$3,960,341,744	34.685685	\$12,844,232.29	2,000,000		\$10,844,232.29	\$2,891,010,313	\$3.751	\$3.490	\$0.261	7.48%
Stony Creek	1.04%	\$1,603,639	\$154,196,058	1.350488	\$500,090.50	*		\$500,090.50	\$1,594,089	\$313.717	\$277.321	\$36.396	13.12%
Thurman	92.00%	\$151,698,256	\$164,889,409	1.444144	\$534,771.65	*		\$534,771.65	\$151,695,256	\$3.525	\$3.308	\$0.217	6.57%
Warrensburg	100.00%	\$326,037,315	\$326,037,315	2.855518	\$1,057,408.45	*		\$1,057,408.45	\$326,037,315	\$3.243	\$4.135	-\$0.892	-21.57%
TOTALS		\$8,109,038,779	\$11,417,798,886	100.000000	\$37,030,355.00	\$ 4,360,227.00	\$ -	\$32,670,127.99	\$8,108,920,589				

Rate of Apportionment - Sales Tax 0.001823022355

*Sales Tax in Cash

Bolton Share of Sales Tax in Cash estimated

Chester Share of Sales Tax in Cash estimated

City of Glens Falls estimated

Hague Share of Sales Tax in Cash estimated

Horicon Share of Sales Tax in Cash estimated

Johnsburg Share of Sales Tax in Cash estimated

*Sales Tax in Cash

Lake George Village share of Sales Tax in Cash estimated

Lake George share of Sales Tax in Cash estimated

Lake Luzerne share of Sales Tax in Cash estimated

Queensbury Share of Sales Tax in Cash estimated

Stony Creek Share of Sales Tax in Cash estimated

Thurman Share of Sales Tax in Cash estimated

Warrensburg Share of Sales Tax in Cash estimated

\$471,790.50

\$1,820,453.38

\$711,321.87

\$7,219,791.54

\$281,102.86

\$300,597.08

\$594,373.31

2009 Equalization & Apportionment Table - Tentative
1 million Fund Balance

	EQUALIZATION RATE	ASSESSED VALUE	FULL VALUE	PERCENTAGE	AMOUNT TO BE RAISED	SALES TAX CREDIT	TOWN PAYMENT	NET AMOUNT TO BE RAISED	COLUMN 2 OF FOOTINGS	2009 TAX RATES	2008 TAX RATES	DIFFERENCE	PERCENTAGE
Bolton	60.50%	\$1,044,189,770	\$1,725,933,504	15.116167	\$5,446,408.63	1,150,000		\$4,296,408.63	\$1,044,186,770	\$4.115	\$4.059	\$0.056	1.37%
Chester	100.00%	\$752,894,074	\$752,894,074	6.594039	\$2,375,855.66	*		\$2,375,855.66	\$752,892,024	\$3.156	\$5.090	-\$1.934	-38.00%
Glens Falls	74.39%	\$740,586,668	\$995,545,998	8.719246	\$3,141,575.29	*		\$3,141,575.29	\$740,579,938	\$4.243	\$4.188	\$0.055	1.31%
Hague	73.30%	\$436,112,021	\$594,968,651	5.210887	\$1,877,501.08	300,000		\$1,577,501.08	\$436,099,021	\$3.618	\$3.535	\$0.083	2.34%
Horicon	100.00%	\$655,894,452	\$655,894,452	5.744491	\$2,069,760.50	*		\$2,069,760.50	\$655,871,652	\$3.156	\$5.090	-\$1.934	-37.99%
Johnsburg	2.00%	\$8,790,457	\$439,522,850	3.849453	\$1,386,971.58	*		\$1,386,971.58	\$8,787,757	\$157.831	\$153.902	\$3.929	2.55%
Lake George In	60.50%	\$156,571,449	\$258,795,783	2.266600	\$816,664.03	*		\$816,664.03	\$156,571,449	\$5.217	\$5.169	\$0.048	0.92%
Out	60.50%	\$604,147,445	\$998,590,818	8.745914	\$3,151,183.86	910,227		\$2,240,956.86	\$604,147,445	\$3.709	\$3.608	\$0.101	2.81%
Lake Luzerne	87.00%	\$339,463,760	\$390,188,230	3.417368	\$1,231,289.82	*		\$1,231,289.82	\$339,447,560	\$3.628	\$3.520	\$0.108	3.08%
Queensbury	73.00%	\$2,891,049,473	\$3,960,341,744	34.685685	\$12,497,375.44	2,000,000		\$10,497,375.44	\$2,891,010,313	\$3.631	\$3.490	\$0.141	4.04%
Stony Creek	1.04%	\$1,603,639	\$154,196,058	1.350488	\$486,585.62	*		\$486,585.62	\$1,594,089	\$305.245	\$277.321	\$27.924	10.07%
Thurman	92.00%	\$151,698,256	\$164,889,409	1.444144	\$520,330.21	*		\$520,330.21	\$151,695,256	\$3.430	\$3.308	\$0.122	3.70%
Warrensburg	100.00%	\$326,037,315	\$326,037,315	2.855518	\$1,028,853.27	*		\$1,028,853.27	\$326,037,315	\$3.156	\$4.135	-\$0.979	-23.68%
TOTALS		\$8,109,038,779	\$11,417,798,886	100.000000	\$36,030,355.00	\$ 4,360,227.00	\$ -	\$31,670,127.99	\$8,108,920,589				

Rate of Apportionment - Sales Tax 0.001823022355

*Sales Tax in Cash

Bolton Share of Sales Tax in Cash estimated

Chester Share of Sales Tax in Cash estimated

City of Glens Falls estimated

Hague Share of Sales Tax in Cash estimated

Horicon Share of Sales Tax in Cash estimated

Johnsburg Share of Sales Tax in Cash estimated

*Sales Tax in Cash

Lake George Village share of Sales Tax in Cash estimated

Lake George share of Sales Tax in Cash estimated

Lake Luzerne share of Sales Tax in Cash estimated

Queensbury Share of Sales Tax in Cash estimated

Stony Creek Share of Sales Tax in Cash estimated

Thurman Share of Sales Tax in Cash estimated

Warrensburg Share of Sales Tax in Cash estimated

\$471,790.50

\$1,820,453.38

\$711,321.87

\$7,219,791.54

\$281,102.86

\$300,597.08

\$594,373.31

2009 Equalization & Apportionment Table - Tentative
 .5 million Fund Bal.

	EQUALIZATION RATE	ASSESSED VALUE	FULL VALUE	PERCENTAGE	AMOUNT TO BE RAISED	SALES TAX CREDIT	TOWN PAYMENT	NET AMOUNT TO BE RAISED	COLUMN 2 OF FOOTINGS	2009 TAX RATES	2008 TAX RATES	DIFFERENCE	PERCENTAGE
Bolton	60.50%	\$1,044,189,770	\$1,725,933,504	15.116167	\$5,521,989.47	1,150,000		\$4,371,989.47	\$1,044,186,770	\$4.187	\$4.059	\$0.128	3.14%
Chester	100.00%	\$752,894,074	\$752,894,074	6.594039	\$2,408,825.86	*		\$2,408,825.86	\$752,892,024	\$3.199	\$5.090	-\$1.891	-37.15%
Glens Falls	74.39%	\$740,586,668	\$995,545,998	8.719246	\$3,185,171.52	*		\$3,185,171.52	\$740,579,938	\$4.302	\$4.188	\$0.114	2.72%
Hague	73.30%	\$436,112,021	\$594,968,651	5.210887	\$1,903,555.52	300,000		\$1,603,555.52	\$436,099,021	\$3.678	\$3.535	\$0.143	4.04%
Horicon	100.00%	\$655,894,452	\$655,894,452	5.744491	\$2,098,482.96	*		\$2,098,482.96	\$655,871,652	\$3.200	\$5.090	-\$1.890	-37.12%
Johnsburg	2.00%	\$8,790,457	\$439,522,850	3.849453	\$1,406,218.85	*		\$1,406,218.85	\$8,787,757	\$160.021	\$153.902	\$6.119	3.98%
Lake George In	60.50%	\$156,571,449	\$258,795,783	2.266600	\$827,997.03	*		\$827,997.03	\$156,571,449	\$5.289	\$5.169	\$0.120	2.31%
Lake George Out	60.50%	\$604,147,445	\$998,590,818	8.745914	\$3,194,913.43	910,227		\$2,284,686.43	\$604,147,445	\$3.782	\$3.608	\$0.174	4.83%
Lake Luzerne	87.00%	\$339,463,760	\$390,188,230	3.417368	\$1,248,376.66	*		\$1,248,376.66	\$339,447,560	\$3.679	\$3.520	\$0.159	4.53%
Queensbury	73.00%	\$2,891,049,473	\$3,960,341,744	34.685685	\$12,670,803.86	2,000,000		\$10,670,803.86	\$2,891,010,313	\$3.691	\$3.490	\$0.201	5.76%
Stony Creek	1.04%	\$1,603,639	\$154,196,058	1.350488	\$493,338.06	*		\$493,338.06	\$1,594,089	\$309.481	\$277.321	\$32.160	11.60%
Thurman	92.00%	\$151,698,256	\$164,889,409	1.444144	\$527,550.93	*		\$527,550.93	\$151,695,256	\$3.478	\$3.308	\$0.170	5.15%
Warrensburg	100.00%	\$326,037,315	\$326,037,315	2.855518	\$1,043,130.86	*		\$1,043,130.86	\$326,037,315	\$3.199	\$4.135	-\$0.936	-22.64%
TOTALS		\$8,109,038,779	\$11,417,798,886	100.000000	\$36,530,355.00	\$ 4,360,227.00	\$ -	\$32,170,128.01	\$8,108,920,589				

Rate of Apportionment - Sales Tax 0.001823022355

*Sales Tax in Cash

Bolton Share of Sales Tax in Cash estimated \$3,146,415.36
 Chester Share of Sales Tax in Cash estimated \$1,372,542.73
 City of Glens Falls estimated \$2,600,000.00
 Hague Share of Sales Tax in Cash estimated \$1,084,641.15
 Horicon Share of Sales Tax in Cash estimated \$1,195,710.25
 Johnsburg Share of Sales Tax in Cash estimated \$801,259.98

*Sales Tax in Cash

Lake George Village share of Sales Tax in Cash estimated \$471,790.50
 Lake George share of Sales Tax in Cash estimated \$1,820,453.38
 Lake Luzerne share of Sales Tax in Cash estimated \$711,321.87
 Queensbury Share of Sales Tax in Cash estimated \$7,219,791.54
 Stony Creek Share of Sales Tax in Cash estimated \$281,102.86
 Thurman Share of Sales Tax in Cash estimated \$300,597.08
 Warrensburg Share of Sales Tax in Cash estimated \$594,373.31

