EXHIBIT 10

A-1

Orange County Government

orange county

1983 BUDGET

LOUIS HEIMBACH County Executive

EXECUTIVE RECOMMENDED

FILED: ORANGE COUNTY LEGISLATURE

October 1, 1982

ORANGE COUNTY, NEW YORK | 1983 | SERVICE LEVEL SUMMARY ZBB-20

DEPARTMENT: PLANNING & ECONOMIC DEVELOPMENT

AGENCY:

BUDGET UNIT: PLANNING & ECON.D.

OBJECTIVES: To provide governmental and civic leaders with information about our economic, environmental, physical and social problems and suggestions for solutions to stimulate and assist them in fashioning their own responses.

SUMMARY BY SERVICE LEVELS:	1983 BUDGET REQUEST			
	DOLLARS		POSITIONS	
	COUNTY	OTHER	CO	OTH
1. Pollicy, Program Planning & Administration Formulates and promulgates policy. Prepares Department's annual work program. Provides essential administrative, clerical, graphic, and secretarial services. Carries out County, State and Federally-mandated planning and related programs and functions. (It is project and product-oriented.)	198,731	64,728	8	
2. Long-Range Planning Responds to planning issues and formulates County positions on matters affecting the County's present and future well-being.	36,701		1	
3. Community Planning and Information Services Administers to the Department's statutory local zoning and subdivision responsibilities. Consults with and encourages local governing bodies, planning and zoning boards on an advisory basis and, where requested, undertakes studies and prepares reports on their behalf and otherwise acts to keep them informed on planning and related matters. Administers to the demographic, economic, environmental, physical and social data needs of the County, its constituent communities, and residents.	20,678		1	
4. Economic Development (Current) Provides for the development and implementation of a program to retain and develop the County's economic resources in terms of increased economic activity and employment by attracting new industries/businesses to locate within the County and by promoting the expansion of existing ones.	22,066		1	
ADJ.	(11,500)			

	RESOURCES	1981 Actual	1982 Budget	1983 Request	1983 Recom
Dollars	COUNTY TAXATION:	247,958	272,031	278,176	266,676
	STATE:				
	FEDERAL:	60,395	53,933	62,728	62,728
	OTHER:	1,768	9,850	2,000	2,000
	TOTAL FUNDS:	310,121	335,814	342,904	331,404
Position	COUNTY:	12	11	11	11
	CETA:	2			
	OTHER:				
	TOTAL POSITIONS:	14	11	11	11

PROGRAM MEASURES	1982	1983 Service Levels-Incremental 1	%*	2	%*	3	%*	4	%*	Total	Recom.
1. # Meetings attended	1015	765	75	90	84	155	100	0	0	1010	1010
2. # Projects assigned Planning	84	27	32	7	40	12	55	0	0	46	46
3. # Projects assigned Graph.Svcs.	40/10	11/3	28	2/0	33	1/0	35	0	0	14/3	14/3
4. # Fed Aid applica./processed	180	80	44	0	44	20	56	0	0	100	100
5. # Zoning & subdiv.referrals	500	80	16	120	40	200	80	0	0	400	400
6.											
7.											
8.											
9.											

*Percent of 1982 total.

Department Planning & Economic Develop. Budget Unit: Planning & Economic Development

ZBB-30 BUDGET UNIT COST & REVENUE DETAIL - 1983

Item of Expenditure: Account No.	Account Title	1981 Actual	1982 Budget	1983 Service Levels (Incremental Dollars) 1	2	3	4 (C)	Adjustments	Total 1983 Request	% of 1982	Total Recommended	% of 1982
.1	PERSONAL SERV.	210699	217648	161367	24099	14653	16645	(5000)	216764	100	211764	97
.2	EQUIPMENT	63										
.4	CONTRACTUAL	24447	31455	34467	1300	1100		(5000)	36867	117	31867	101
.8	BENEFITS	83296	86711	67625	11302	4925	5421	(1500)	89273	103	87773	101
	TOTAL	318505	335814	263459	36701	20678	22066	(11500)	342904	102	331404	99
	ENC/TRANS4/30		6142									
	REVENUES:											
	CO. TAXATION	247958	272031	198731	36701	20678	22066	(11500)	278176	102	266676	98
	STATE											
	FEDERAL	60395	53933	62728					62728	116	62728	116
	OTHER	1768	9850	2000					2000	20	2000	20
	TOTAL	310121	335814	263459	36701	20678	22066	(11500)	342904	102	331404	99

ORANGE COUNTY, NEW YORK | 1983 | SERVICE LEVEL SUMMARY ZBB-20

DEPARTMENT: PLANNING & ECONOMIC DEVELOPMENT | AGENCY: URBAN COUNTY | BUDGET UNIT: PLAN.& MGT.DEVELOP.

OBJECTIVES: This fund was set-up so that the consortium could off-set some of the municipal cost of program development.

SUMMARY BY SERVICE LEVELS:	1983 BUDGET REQUEST			
	DOLLARS		POSITIONS	
	COUNTY	OTHER	CO	OTH
1. Each Consortium member had the ability to utilize up to $1,000 of this fund to aid in the cost of pre-application and application development.		35,000		

	RESOURCES	1981 Actual	1982 Budget	1983 Request	1983 Recom
Dollars	COUNTY TAXATION:				
	STATE:				
	FEDERAL:			35,000	35,000
	OTHER:				
	TOTAL FUNDS:			35,000	35,000
Positions	COUNTY:			0	0
	CETA:				
	OTHER:				
	TOTAL POSITIONS:			0	0

PROGRAM MEASURES	1982	1	%*	2	%*	3	%*	4	%*	Total	Recom.
1. ~~# of municipalities to utilize~~		~~18~~								~~18~~	~~18~~
2.											
3.											
4.											
5.											
6.											
7.											
8.											
9.											

(Columns 1–4 and %* under: 1983 Service Levels-Incremental)

*Percent of 1982 total.

ORANGE COUNTY, NEW YORK — 1983 — SERVICE LEVEL SUMMARY ZBB-2[illegible]

DEPARTMENT: PLANNING & ECONOMIC DEVELOPMENT — AGENCY: URBAN COUNTY — BUDGET UNIT: CDS CONTINGENCIES

OBJECTIVES: This fund is to allow for coverage of project budget overruns due to the budget fluctuations once actual bids are awarded.

SUMMARY BY SERVICE LEVELS:	1983 BUDGET REQUEST			
	DOLLARS		POSITIONS	
	COUNTY	OTHER	CO	OTH
1. Project cost overruns are paid for out of this contingency fund. If unutilized at the end of the program year, it is cycled back into the rehabilitation program.		98,438		

	RESOURCES	1981 Actual	1982 Budget	1983 Request	1983 Recom
Dollars	COUNTY TAXATION:				
	STATE:				
	FEDERAL:			98,438	98,438
	OTHER:				
	TOTAL FUNDS:			98,438	98,438
Positions	COUNTY:				
	CETA:				
	OTHER:				
	TOTAL POSITIONS:				

PROGRAM MEASURES	1982	1	%*	2	%*	3	%*	4	%*	Total	Recom.
1. # of times the fund is utilized	-	10	-	-	-	-	-	-	-	10	10
2.											
3.											
4.											
5.											
6.											
7.											
8.											
9.											

(1983 Service Levels-Incremental: columns 1 through %* after 4)

*Percent of 1982 total.

ZBB-30 **BUDGET UNIT COST & REVENUE DETAIL - 1983**

Department Planning & Economic Develop. Budget Unit: Urban County - CDS Contingencies

Item of Expenditure: Account No.	Account Title	1981 Actual	1982 Budget	1983 Service Levels (Incremental Dollars) 1 (C)	2	3	4	Adjustments	Total 1983 Request	% of 1982	Total Recommended	% of 1982
.1	PERSONAL SERV.											
.2	EQUIPMENT											
8690 .4	CONTRACTUAL			98438					98438		98438	
	BENEFITS											
	TOTAL											
	ENC/TRANS4/30											
	REVENUES:											
	CO. TAXATION											
	STATE											
	FEDERAL			98438					98438		98438	
	OTHER											
	TOTAL			98438					98438		98438	

Department Planning & Economic Development Budget Unit: Urban County
Planning & Management Dev.

ZBB-30 **BUDGET UNIT COST & REVENUE DETAIL - 1983**

Item of Expenditure:				1983 Service Levels (Incremental Dollars)					Total	%		%
Account No.	Account Title	1981 Actual	1982 Budget	1 (C)	2	3	4	Adjustments	1983 Request	of 1982	Total Recommended	of 1982
.1	PERSONAL SERV.											
.2	EQUIPMENT											
.4	CONTRACTUAL			35000					35000		35000	
.8	BENEFITS											
	TOTAL			35000					35000		35000	
	ENC/TRANS4/30											
	REVENUES:											
	CO. TAXATION											
	STATE											
	FEDERAL			35000					35000		35000	
	OTHER											
	TOTAL			35000					35000		35000	

UNDISTRIBUTED/
UNALLOCATED

SUPPLEMENTARY
INFORMATION

Orange County Government

orange county

ADOPTED 1983 BUDGET

LOUIS HEIMBACH County Executive

HONORABLE JOHN J. BONACIC
13th LEGISLATIVE DISTRICT

I GENERAL GOVERNMENT SUPPORT

ORANGE COUNTY, NEW YORK | 1983 | SERVICE LEVEL SUMMARY ZBB-20

DEPARTMENT: PLANNING & ECONOMIC DEVELOPMENT | AGENCY: | BUDGET UNIT: PLANNING & ECON.D.

OBJECTIVES: To provide governmental and civic leaders with information about our economic, environmental, physical and social problems and suggestions for solutions to stimulate and assist them in fashioning their own responses.

SUMMARY BY SERVICE LEVELS:	1983 BUDGET REQUEST			
	DOLLARS		POSITIONS	
	COUNTY	OTHER	CO	OTH
1. Policy, Program Planning & Administration Formulates and promulgates policy. Prepares Department's annual work program. Provides essential administrative, clerical, graphic, and secretarial services. Carries out County, State and Federally-mandated planning and related programs and functions. (It is project and product-oriented.)	198,731	64,728	8	
2. Long-Range Planning Responds to planning issues and formulates County positions on matters affecting the County's present and future well-being.	36,701		1	
3. Community Planning and Information Services Administers to the Department's statutory local zoning and subdivision responsibilities. Consults with and encourages local governing bodies, planning and zoning boards on an advisory basis and, where requested, undertakes studies and prepares reports on their behalf and otherwise acts to keep them informed on planning and related matters. Administers to the demographic, economic, environmental, physical and social data needs of the County, its constituent communities, and residents.	20,678		1	
4. Economic Development (Current) Provides for the development and implementation of a program to retain and develop the County's economic resources in terms of increased economic activity and employment by attracting new industries/businesses to locate within the County and by promoting the expansion of existing ones.	22,066		1	
ADJ.	(11,500)			

	RESOURCES	1981 Actual	1982 Budget	1983 Request	1983 Adopted
Dollars	COUNTY TAXATION:	247,958	272,031	278,176	266,676
	STATE:				
	FEDERAL:	60,395	53,933	62,728	62,728
	OTHER:	1,768	9,850	2,000	2,000
	TOTAL FUNDS:	310,121	335,814	342,904	331,404
Positions	COUNTY:	12	11	11	11
	CETA:	2			
	OTHER:				
	TOTAL POSITIONS:	14	11	11	11

PROGRAM MEASURES	1982	1983 Service Levels-Incremental 1	%*	2	%*	3	%*	4	%*	Total	Adopted
1. # Meetings attended	1015	765	75	90	84	155	100	0	0	1010	1010
2. # Projects assigned Planning	84	27	32	7	40	12	55	0	0	46	46
3. # Projects assigned Graph.Svcs.	40/10	11/3	28	2/0	33	1/0	35	0	0	14/3	14/3
4. # Fed Aid applica./processed	180	80	44	0	44	20	56	0	0	100	100
5. # Zoning & subdiv.referrals	500	80	16	120	40	200	80	0	0	400	400
6.											
7.											
8.											
9.											

*Percent of 1982 total.

ZBB-30 BUDGET UNIT COST & REVENUE DETAIL - 1983

Department PLANNING & ECONOMIC DEVELOPMENT Budget Unit: PLANNING & ECONOMIC DEVELOPMENT

Item of Expenditure: Account No.	Account Title	1981 Actual	1982 Budget	1983 Service Levels (Incremental Dollars) 1	2	3	4 (C)	Adjustments	Total 1983 Request	% of 1982	Total Adopted	% of 1982
8020.1	PERSONAL SERV.	210699	217648	161367	24099	14653	16645	-5000	216764	100	211764	97
8020.2	EQUIPMENT	63										
8020.4	CONTRACTUAL	24447	31455	34467	1300	1100		-5000	36867	117	31867	101
8020.8	BENEFITS	83296	86711	67625	11302	4925	5421	-1500	89273	103	87773	101
	TOTAL	318505	335814	263459	36701	20678	22066	-11500	342904	102	331404	99
	ENC/TRANS4/30		6142									
	REVENUES:											
	CO. TAXATION	247958	272031	198731	36701	20678	22066	-11500	278176	102	266676	98
	STATE											
	FEDERAL	60395	53933	62728					62728	116	62728	116
	OTHER	1768	9850	2000					2000	20	2000	20
	TOTAL	310121	335814	263459	36701	20678	22066	-11500	342904	102	331404	99

MR. M. RONALD PHILLIPS, CLERK
LEGISLATURE

A 5

orange
county

EXECUTIVE RECOMMENDED

ORANGE COUNTY GOVERNMENT

1984 BUDGET

LOUIS HEIMBACH

ORANGE COUNTY EXECUTIVE

OCTOBER 1, 1983

ORANGE COUNTY, NEW YORK — 1984 — SERVICE LEVEL SUMMARY
DEPARTMENT: PLANNING & DEVELOPMENT — AGENCY: — BUDGET UNIT: ADMIN. & PLANNING

OBJECTIVES:
To provide governmental and civic leaders with information about our economic, environmental, physical and social problems and suggestions for solutions to stimulate and assist them in fashioning their own responses.

SUMMARY BY SERVICE LEVELS:

	1984 BUDGET REQUEST DOLLARS COUNTY	OTHER	POSITIONS CO	OTH
1. Planning & Economic Development (CURRENT) a) Formulates and promulgates policy. Prepares Department's annual work program. Provides essential administrative, clerical, graphic, and secretarial services. Carries out County, State and Federally-mandated planning and related programs and functions. (It is project and product-oriented). b). Responds to planning issues and formulates County positions on matters affecting the County's present and future well-being. c) Administers to the Department's statutory local zoning and subdivision responsibilities. Consults with and encourages local governing bodies, planning and zoning boards on an advisroy basis and, where requested, undertakes studies and prepares reports on their behalf and otherwise acts to keep them informed on planning and related matters. d). Administers to the demographic, economic, environmental physical and social data needs of the County, its constituent communities, and residents. e). Provides for the development and implementation of a program to retain and develop the County's economic resources in terms of increased economic activity and employment by attracting new industries/businesses to locate within the County and by promoting the expansion of existing ones.	258,298	2,000	7	.5
.5				
ADJUSTMENTS:	(12,482)			

RESOURCES	1982 ACTUAL	1983 BUDGET	1984 REQUEST	1984 RECOM
COUNTY TAXATION:	272,031	266,676	258,298	245,816
STATE:	5,197			
FEDERAL:	23,651	62,728		
OTHER:	1,852	2,000	2,000	2,000
TOTAL FUNDS:	302,731	331,404	260,298	247,816
COUNTY:	11	10	7.0	7.0
CETA:	2(a)	3(b)		
OTHER:		2(c)	.5	.5
TOTAL POSITIONS:	13	15	7.5	7.5

PROGRAM MEASURES	1983	1	%*	2	%*	3	%*	4	%*	TOTAL	RECOM
1. #Meetings attended	1010	1,500	149							1,500	1,500
2. #Comm Projects Assigned	11	17	155							17	17
3. #Cty. Projects Assigned	35	22	63							22	22
4. #Zoning&Subd referrals	400	450	113							450	450
5. #Proj.Asgn.	14	15	107							15	15
6. Graphic Services	3	11	367							11	11
7. NOTES(a) Summer Youth											

BUDGET UNIT COST & REVENUE DETAIL — 1984 DEPT #: 8022

Orange County Government

orange county

ADOPTED

1984 BUDGET

LOUIS HEIMBACH County Executive

ORANGE COUNTY, NEW YORK 1984 SERVICE LEVEL SUMMARY [illegible]

DEPARTMENT: AGENCY: BUDGET UNIT:

PLANNING & DEVELEOPMENT ADMIN. & PLANNING

OBJECTIVES:

To provide governmental and civic leaders with information about our economic, environmental, physical and social problems and suggestions for solutions to stimulate and assist them in fashioning their own responses.

SUMMARY BY SERVICE LEVELS:	1984 BUDGET REQUEST DOLLARS COUNTY	OTHER	POSITIONS CO	OTH
1. Planning & Economic Development (CURRENT) a) Formulates and promulgates policy. Prepares Department's annual work program. Provides essential administrative, clerical, graphic, and secretarial services. Carries out County, State and Federally-mandated planning and related programs and functions. (It is project and product-oriented). b). Responds to planning issues and formulates County positions on matters affecting the County's present and future well-being. c) Administers to the Department's statutory local zoning and subdivision responsibilities. Consults with and encourages local governing bodies,planning and zoning boards on an advisroy basis and, where requested, undertakes studies and prepares reports on their behalf and otherwise acts to keep them informed on planning and related matters. d). Administers to the demographic, economic, environmental physical and social data needs of the County, its constituent communities, and residents. e). Provides for the development and implementation of a program to retain and develop the County's economic resources in terms of increased economic activity and employment by attracting new industries/businesses to locate within the County and by promoting the expansion of existing ones. .5	258,298	2,000	7	
ADJUSTMENTS:	(12,482)			

RESOURCES	1982 ACTUAL	1983 BUDGET	1984 REQUEST	1984 ADOPTED
COUNTY TAXATION:	272,031	266,676	258,298	245,816
STATE:	5,197			
FEDERAL:	23,651	62,728		
OTHER:	1,852	2,000	2,000	2,000
TOTAL FUNDS:	302,731	331,404	260,298	247,816
COUNTY:	11	10	7.0	7.0
CETA:	2(a)	3(b)		
OTHER:		2(c)	.5	.5
TOTAL POSITIONS:	13	15	7.5	7.5

PROGRAM MEASURES	1983	1	%*	2	%*	3	%*	4	%*	TOTAL	ADOPTED
1. #Meetings attended	1010	1,500	149							1,500	1,500
2. #Comm Projects Assigned	11	17	155							17	17
3. #Cty. Projects Assigned	35	22	63							22	22
4. #Zoning&Subd referrals	400	450	113							450	450
5. #Proj.Asgn.	14	15	107							15	15
6. Graphic Services	3	11	367							11	11
7. NOTES(a)Summer Youth											

DEPARTMENT: PLANNING & DEVELOPMENT

ZBB-30 BUDGET UNIT COST & REVENUE DETAIL - 1984

BUDGET UNIT: ADMIN. & PLANNING

DEPT #: 8022

ACCOUNT TITLE	1982 ACTUAL	1983 BUDGET	1984 SERVICE LEVELS 1(C)	2	3	4	TOTAL 1984 REQUEST	% OF 1983	ADJMNTS	TOTAL ADOPTED	% OF 1983
EXPENDITURES:											
PERSONAL SRV	209,867	211,764	167,616								
EQUIPMENT	1,995						167,616	79		167,616	79
CONTRACTUAL	16,205	31,867	29,815							0	
BENEFITS	83,135	87,773	62,867				29,815	94	(12,482)	17,333	54
TOTAL	311,202	331,404	260,298				62,867	72		62,867	72
							260,298	79	(12,482)	247,816	75
COST ALLOCATION											
TOTAL											
REVENUES:										50,709	
CO. TAXATION CO. TAX. - C.A.	272,031	266,676	258,298							298,525	90
STATE	5,197						258,298	97	(12,432)	245,816 50,709	92
FEDERAL	23,651	62,728									
OTHER	1,852	2,000	2,000								
TOTAL	302,731	331,404	260,298				2,000	100		2,000	100
							260,298	79	(12,482)	298,525	90

SUPPLEMENTARY INFORMATION

IX UNDISTRIBUTED/ UNALLOCATED

ADOPTED

ORANGE COUNTY GOVERNMENT

1985 BUDGET

LOUIS HEIMBACH
ORANGE COUNTY EXECUTIVE

DECEMBER 15, 1984

ORANGE COUNTY, NEW YORK	1985	SERVICE LEVEL SUMMARY ZBB-20
DEPARTMENT:	AGENCY:	BUDGET UNIT:
PLANNING & DEVELOPMENT	COMMUNITY DEVELOPMENT	ADMINISTRATIVE SERVICE

OBJECTIVES:
To administer and oversee the operation of the Community Development Program.

SUMMARY BY SERVICE LEVELS:	1985 BUDGET REQUEST			
	DOLLARS		POSITIONS	
	COUNTY	OTHER	CO	OTH
LEVEL 1: This is the minimum level of service required to receive $2,100,000 in Federal Funds in support of the Community Development Program effort and to attend to the daily administrative needs of the Program.		107,589	3	

RESOURCES	1983 ACTUAL	1984 BUDGET	1985 REQUEST	1985 ADOPTED
COUNTY TAXATION:	28,200			
STATE:				
FEDERAL:	7,800	99,502	107,589	107,589
OTHER:				
TOTAL FUNDS:	36,000	99,502	107,589	107,589
COUNTY:	1	2.5	3	3
CETA:				
OTHER:				
TOTAL POSITIONS:	1	2.5	3	3

PROGRAM MEASURES	1984	1	%*	2	%*	3	%*	4	%*	TOTAL	ADOPTED
1. Meetings Attended	300	300	100							300	300
2. Proj to Secretary	70	100	142							70	70
3.											
4.											
5.											
6.											
7.											
8.											
9.											

BUDGET LEVEL ACCOUNT	CURRENT YEAR ORIG. APPRO.	TOTAL REQUEST	ADJUSTMENTS	EXECUTIVE RECOMMENDED	ADJUSTMENTS	LEGISLATIVE ADOPTED
8686 ADMIN COMMUNITY DEVELOPMT						
4089 OTHER FEDERAL AID		107,589		107,589		107,589
6336 DIP COMMUNITY DEVELO		27,246		27,246		27,246
6190 CONTRACT COMPLIANCE		14,695		14,695		14,695
6046 ACCOUNT CLERK/TYPIST		10,083		10,083		10,083
7383 BUILDING		3,500		3,500		3,500
7182 CONSULTANT SERVICES		20,000		20,000		20,000
7316 PHOTOGRAPHIC/MICROFI						
7664 ADVERTISING		2,500		2,500		2,500
7640 EDUCATION/TRAINING		800		800		800
7676 MILEAGE REIMBURSEMEN		3,000		3,000		3,000
7677 SPECIAL TRAVEL		1,000		1,000		1,000
7678 MEAL ALLOWANCES		100		100		100
7575 MOTOR VEHICLES CNTY						
7815 PUBLIC OFF. LIABILIT		54		54		54
7310 OFFICE SUPPLIES		500		500		500
7314 POSTAGE		1,000		1,000		1,000
7681 REPRODUCTION SERVICE		500		500		500
7941 DUES/SUBSCRIPTIONS		2,600		2,600		2,600
8610 ERS		9,073		9,073		9,073
8630 SOCIAL SECURITY		3,667		3,667		3,667
8640 WK COMP		832		832		832
8650 UNEMPLOY INSURANCE		259		259		259
8660 HOSPITAL INSURANCE		5,964		5,964		5,964
8665 DENTAL INSURANCE		216		216		216
** LEVEL TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION						
STATE REVENUE						
FEDERAL REVENUE		107,589		107,589		107,589
OTHER REVENUE						
REVENUE TOTALS		107,589		107,589		107,589
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE		52,024		52,024		52,024
CONTRACTUAL		35,554		35,554		35,554
EQUIPMENT						
EMPLOYEE BENEFITS		20,011		20,011		20,011
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS		107,589		107,589		107,589

402

UNALLOCATED

ORANGE COUNTY, NEW YORK	1985	SERVICE LEVEL SUMMARY ZBB-20
DEPARTMENT:	AGENCY:	BUDGET UNIT:
PLANNING & DEVELOPMENT	COMMUNITY DEVELOPMENT	CDS CONTINGENCY

OBJECTIVES:
This fund is to allow for coverage of program budget overages due to budget fluctuations and unexpected expenses.

SUMMARY BY SERVICE LEVELS:	1985 BUDGET REQUEST DOLLARS		POSITIONS	
	COUNTY	OTHER	CO	OTH
LEVEL 1: Program cost overages are paid for out of this contingency fund. If unutilized at the end of the program, it is to be placed back into the rehabilitation program, or redistributed to new projects.		54,958		

RESOURCES	1983 ACTUAL	1984 BUDGET	1985 REQUEST	1985 ADOPTED
COUNTY TAXATION:				
STATE:	-0-	72,760	54,958	54,958
FEDERAL:				
OTHER:	-0-	72,760	54,958	54,958
TOTAL FUNDS:				
COUNTY:				
CETA:				
OTHER:				
TOTAL POSITIONS:				

PROGRAM MEASURES	1984	1	%*	2	%*	3	%*	4	%*	TOTAL	ADOPTED
1. Times Utilized	26	30	115							30	30
2.											
3.											
4.											
5.											
6.											
7.											
8.											
9.											

BUDGET LEVEL ACCOUNT	CURRENT YEAR ORIG. APPRO.	TOTAL REQUEST	ADJUSTMENTS	EXECUTIVE RECOMMENDED	ADJUSTMENTS	LEGISLATIVE ADOPTED
8690 CDS CONTINGENCIES						
4089 OTHER FEDERAL AID		54,958		54,958		54,958
7988 PROV FOR GEN CONTING		54,958		54,958		54,958
** LEVEL TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION						
STATE REVENUE						
FEDERAL REVENUE		54,958		54,958		54,958
OTHER REVENUE						
REVENUE TOTALS		54,958		54,958		54,958
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE						
CONTRACTUAL		54,958		54,958		54,958
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS		54,958		54,958		54,958

ORANGE COUNTY, NEW YORK

DEPARTMENT:	1985	SERVICE LEVEL SUMMARY ZBB-20
TOURISM	AGENCY:	BUDGET UNIT: TOURISM & PUB.INF.

OBJECTIVES:
To market the year-round tourism assets of Orange County as a destination and coordinate those efforts with the Hudson Region for greater visibility and efficient costs savings to the County.

SUMMARY BY SERVICE LEVELS:

	1985 BUDGET REQUEST DOLLARS COUNTY	OTHER	POSITIONS CO	OTH
1. COUNTY/REGIONAL: Approved matching funds program stressing spring, summer, fall and winter programs. Advertising program includes County and co-op advertising with private sector. Publication and distribution through centers for Orange County Travel Guide. Attendance at 2 or 3 trade and consumer shows to distribute brochures and meet with potential visitors to Orange County. Mailing of tourism literature to respondents of advertising program. Hiring of a student intern to train in tourism activities and, in return, receive assistance in administering the tasks outlined above.	26,876	60,900		

RESOURCES	1983 ACTUAL	1984 BUDGET	1985 REQUEST	1985 ADOPTED
COUNTY TAXATION:	21,028	17,602	26,876	26,876
STATE:	28,040	26,238	27,953	27,953
FEDERAL:				
OTHER:	14,308	11,260	32,947	32,947
TOTAL FUNDS:	63,376	55,100	87,776	87,776
COUNTY:				
CETA:				
OTHER:				
TOTAL POSITIONS:				

PROGRAM MEASURES	1984	1	%*	2	%*	3	%*	4	%*	TOTAL	ADOPTED
1. Ads Placed	50	80	103							80	80
2. Ad Responses	12000	24000	200							24000	24000
3. Coll Mat Produced	2	4	200							4	4
4. Coll Mat Printed	51000	75000	147							75000	75000
5. Coll Mat Dist Resp	21000	25000	119							25000	25000
6. Coll Dist Co Reg Info	30000	50000	167							50000	50000
7. Attendance at Shows		3								3	3
8. Co-op Reg Efforts	3	4	133							4	4
9. Co-op Private Efforts	12	20	167							20	20

REPORT NUMBER AR991-01
FUND 101000 GENERAL FUND
DEPT. 6410 TOURISM

BUDGET LEVEL ACCOUNT	CURRENT YEAR ORIG. APPRO.	TOTAL REQUEST	ADJUSTMENTS	EXECUTIVE RECOMMENDED	ADJUSTMENTS	LEGISLATIVE ADOPTED
6410 TOURISM						
1001 REAL PROPERTY TAXES	17,602	26,876		26,876		26,876
2001 PARK & RECREATION CH						
1981 OC FAIR						
1982 OC SPEEDWAY						
1983 BROTHERHOOD WINERY						
1984 WP TOURS						
1985 CRAFTBARN						
1986 POPOURE						
2770 OTHER UNCLASSIVED RE	11,260.	32,947		32,947		32,947
3001 PER CAPITA						
3089 OTHER STATE AID	26,238	27,953		27,953		27,953
6817 INTERN		1,856		1,856		1,856
7380 TECHNICAL	1,200	2,500		2,500		2,500
7663 COLLATERAL (BROCHURE	12,000	12,000		12,000		12,000
7664 ADVERTISING	23,534	50,000		50,000		50,000
7110 BOND/NOTE ISSUE EXPE						
7682 SPECIAL SERVICES	1,000	1,400		1,400		1,400
7953 SUBCONTRACTOR PAYMEN	4,496	10,000		10,000		10,000
7310 OFFICE SUPPLIES	122	120		120		120
7311 PRINTING/FORMS	250	500		500		500
7314 POSTAGE	4,504	4,600		4,600		4,600
7514 POSTAGE METERS	744	500		500		500
7940 COUNTY PUBLICATIONS	2,250	4,000		4,000		4,000
7941 DUES/SUBSCRIPTIONS		300		300		300
** LEVEL TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		26,876		26,876		26,876
STATE REVENUE		27,953		27,953		27,953
FEDERAL REVENUE						
OTHER REVENUE		32,947		32,947		32,947
REVENUE TOTALS	55,100	87,776		87,776		87,776
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE		1,856		1,856		1,856
CONTRACTUAL		85,920		85,920		85,920
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS	55,100	87,776		87,776		87,776

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REPORT NUMBER AR991-01
FUND 101000 GENERAL FUND
DEPT. 6420 INDUSTRIAL DEVL PROMOTION

ORANGE COUNTY GOVERNMENT
LINE ITEM BUDGET

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BUDGET LEVEL ACCOUNT	CURRENT YEAR ORIG. APPRO.	TOTAL REQUEST	ADJUSTMENTS	EXECUTIVE RECOMMENDED	ADJUSTMENTS	LEGISLATIVE ADOPTED
6420 INDUSTRIAL DEVL PROMOTION						
1001 REAL PROPERTY TAXES		20,000		20,000		20,000
2001 PARK & RECREATION CH						
2770 OTHER UNCLASSIVED RE		15,241		15,241		15,241
7382 SPECIALTY		20,000		20,000		20,000
7664 ADVERTISING		3,000		3,000		3,000
7682 SPECIAL SERVICES		10,291		10,291		10,291
7311 PRINTING/FORMS		1,950		1,950		1,950
** LEVEL TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		20,000		20,000		20,000
STATE REVENUE						
FEDERAL REVENUE						
OTHER REVENUE		15,241		15,241		15,241
REVENUE TOTALS		35,241		35,241		35,241
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE						
CONTRACTUAL		35,241		35,241		35,241
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS		35,241		35,241		35,241
** DEPARTMENT TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		20,000		20,000		20,000
STATE REVENUE						
FEDERAL REVENUE						
OTHER REVENUE		15,241		15,241		15,241
REVENUE TOTALS		35,241		35,241		35,241
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE						
CONTRACTUAL		35,241		35,241		35,241
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS		35,241		35,241		35,241

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ADOPTED

ORANGE COUNTY GOVERNMENT

1986 BUDGET

LOUIS HEIMBACH

ORANGE COUNTY EXECUTIVE

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DECEMBER 15, 1985

ORANGE COUNTY, NEW YORK | 1986 | SERVICE LEVEL SUMMARY 288-20

DEPARTMENT: PLANNING & DEVELOPMENT | AGENCY: | BUDGET UNIT: ADMINISTRAT. & PLANNING

OBJECTIVES:
To provide governmental and civic leaders with information about the County's future growth; to plan for that growth, including economic, physical, social and environmental impacts; and to carry out specific programs assigned to the Department.

SUMMARY BY SERVICE LEVELS:	1986 BUDGET REQUEST DOLLARS COUNTY	OTHER	POSITIONS CO	OTH
LEVEL 1: Formulate office policy and manage the annual work program; provide essential administrative, graphic and secretarial services. Respond to planning issues and formulate County positions on matters affecting overall development patterns; update the County's Comprehensive Development Plan. Administer the Department's statutory local zoning and subdivision review responsibilities; assist local governments in evaluating major development proposals; provide staff support to the Orange Municipal Planning Federation. Develop and implement a program to attract new industries/businesses and to retain and expand those already here; provide staff support to the County's Economic Development Committee. Provide staff support to the Newburgh-Orange County Transportation Council; carry out the Council's transportation planning program; administer the State and Federal transit programs for operating subsidies and capital improvements. Develop and carry out a program for increased tourism in Orange County and the Hudson Valley, as part of the New York State program.	313,863	48,000	8	
LEVEL 2 Keep current data on the demographic, economic, physical, social and environmental characteristics of the County; update the Orange County Data Book.	14,636	5,000	1	
LEVEL 3 Assist County planners by carrying out small, supplemental projects that would not otherwise get done.	2,400	10,000	1	
LEVEL 4 (CURRENT) Upgrade the level of mapping services provided to County and local government, and the public, including updated town base maps and various County map systems. Upgrade the level of local planning assistance by providing services above and beyond (a) mandated County reviews or (b) projects with Countywide impact.	17,770	5,000	1	1

RESOURCES	1984 ACTUAL	1985 BUDGET	1986 REQUEST	1986 ADOPTED
COUNTY TAXATION:	247,632	269,068	348,669	348,669
STATE:			20,000	20,000
FEDERAL:	5,579	30,000	40,000	40,000
OTHER:	37,721	2,000	8,000	8,000
TOTAL FUNDS:	290,932	301,068	416,669	416,669
COUNTY:	9	10	12	11
CETA:				
OTHER:				1
TOTAL POSITIONS:	9	10	12	12

PROGRAM MEASURES	1985	1	%*	2	%*	3	%*	4	%*	TOTAL ADOPTED
1.										
2.										
3.										
4.										
5.										
6.										
7.										
8.										
9.										

REPORT NUMBER AR991-01
FUND 101000 GENERAL FUND
DEPT. 8020 PLANNING AND DEVELOPMENT

ORANGE COUNTY GOVERNMENT
LINE ITEM BUDGET

BUDGET LEVEL ACCOUNT	CURRENT YEAR ORIG. APPRO.	TOTAL REQUEST	ADJUSTMENTS	EXECUTIVE RECOMMENDED	ADJUSTMENTS	LEGISLATIVE ADOPTED
8022 PLANNING ADMINISTRATION						
1001 REAL PROPERTY TAXES	251,785	348,669		348,669		348,669
2001 PARK & RECREATION CH						
2655 MINOR SALES	2,000	8,000		8,000		8,000
3089 OTHER STATE AID		20,000		20,000		20,000
4089 OTHER FEDERAL AID		40,000		40,000		40,000
6266 DEPUTY COMM OF PLANN	32,434	36,415		36,415		36,415
6921 COMMISSIONER OF PLAN	45,117	49,861		49,861		49,861
6510 PLANNER	23,440	18,228		18,228		18,228
6511 PLANNER TRAINEE		16,735		16,735		16,735
6515 PLANNING ASSISTANT		14,041		14,041		14,041
6652 SENIOR PLANNER		55,368		55,368		55,368
6514 PLANNING DRAFTSMAN						
6654 SR PLANNING DRAFTSMA	19,370	22,964		22,964		22,964
6572 SECRETARY/ADM ASSIST	18,002	20,835		20,835		20,835
6778 TYPIST	9,891	12,043		12,043		12,043
6101 BARBER						
6817 INTERN		12,208		12,208		12,208
6990 TEMPORARY HELP	14,823					
7710 MAINTENANCE/REPAIRS	200	300		300		300
7182 CONSULTANT SERVICES		29,620		29,620		29,620
7382 SPECIALTY						
7582 SPECIALTY	1,700	600		600		600
7664 ADVERTISING	300	800		800		800
7680 DATA PROCESSING	4,452	2,700		2,700		2,700
7110 BOND/NOTE ISSUE EXPE						
7640 EDUCATION/TRAINING	300	,400		400		400
7675 TRAVEL	100	100		100		100
7676 MILEAGE REIMBURSEMEN	2,100	2,400		2,400		2,400
7677 SPECIAL TRAVEL	1,300	2,000		2,000		2,000
7678 MEAL ALLOWANCES	400	400		400		400
7575 MOTOR VEHICLES CNTY	2,600	2,600		2,600		2,600
7815 PUBLIC OFF. LIABILIT	252	750		750		750
7830 LIABILITY INSURANCE	3,618	10,850		10,850		10,850
7310 OFFICE SUPPLIES	400	600		600		600
7311 PRINTING/FORMS	800	700		700		700
7313 BOOKS/SUPPLEMENTS	300	300		300		300
7314 POSTAGE	1,600	2,100		2,100		2,100
7681 REPRODUCTION SERVICE	1,600	3,600		3,600		3,600
7940 COUNTY PUBLICATIONS	5,000	2,000		2,000		2,000
7941 DUES/SUBSCRIPTIONS	500	600		600		600
7999 AUSTERITY ADJ CONTRA						
8010 TYPEWITER-ELECTRIC		2,150		2,150		2,150
8310 MINI-COMPUTER						
8610 ERS	33,817	47,676		47,676		47,676
8630 SOCIAL SECURITY	11,137	17,585		17,585		17,585
8640 WK COMP	2,609	3,979		3,979		3,979
8650 UNEMPLOY INSURANCE	815	1,231		1,231		1,231

IX UNDISTRIBUTED/ UNALLOCATED

X SUPPLEMENTARY INFORMATION

ORANGE COUNTY GOVERNMENT
LINE ITEM BUDGET

REPORT NUMBER AR991-01
FUND 101000 GENERAL FUND
DEPT. 8020 PLANNING AND DEVELOPMENT

BUDGET LEVEL ACCOUNT	CURRENT YEAR ORIG. APPRO.	TOTAL REQUEST	ADJUSTMENTS	EXECUTIVE RECOMMENDED	ADJUSTMENTS	LEGISLATIVE ADOPTED
8022 PLANNING ADMINISTRATION						
8660 HOSPITAL INSURANCE	14,304	21,408		21,408		21,408
8665 DENTAL INSURANCE	504	522		522		522
** LEVEL TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		348,669		348,669		348,669
STATE REVENUE		20,000		20,000		20,000
FEDERAL REVENUE		40,000		40,000		40,000
APPROPRIATED SURPLUS						
OTHER REVENUE		8,000		8,000		8,000
REVENUE TOTALS	253,785	416,669		416,669		416,669
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE		258,698		258,698		258,698
CONTRACTUAL		63,420		63,420		63,420
EQUIPMENT		2,150		2,150		2,150
EMPLOYEE BENEFITS		92,401		92,401		92,401
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS	253,785	416,669		416,669		416,669

BUDGET LEVEL ACCOUNT	CURRENT YEAR ORIG. APPRO.	TOTAL REQUEST	ADJUSTMENTS	EXECUTIVE RECOMMENDED	ADJUSTMENTS	LEGISLATIVE ADOPTED
6410 TOURISM						
1001 REAL PROPERTY TAXES	26,876	36,000		36,000		36,000
2001 PARK & RECREATION CH						
1981 OC FAIR						
1982 OC SPEEDWAY						
1983 BROTHERHOOD WINERY						
1984 WP TOURS						
1985 SUGAR LOAF CRAFT VIL						
1986 MUSEUM VILLAGE						
2770 OTHER UNCLASSIVED RE	32,947	35,000		35,000		35,000
3001 PER CAPITA						
3089 OTHER STATE AID	27,953	57,386		57,386		57,386
6817 INTERN	1,856					
7380 TECHNICAL	2,500	2,500		2,500		2,500
7663 COLLATERAL (BROCHURE	12,000	12,000		12,000		12,000
7664 ADVERTISING	50,000	67,540		67,540		67,540
7110 BOND/NOTE ISSUE EXPE						
7682 SPECIAL SERVICES	1,400	8,000		8,000		8,000
7953 SUBCONTRACTOR PAYMEN	10,000	24,696		24,696		24,696
7310 OFFICE SUPPLIES	120	300		300		300
7311 PRINTING/FORMS	500	750		750		750
7314 POSTAGE	4,600	4,000		4,000		4,000
7514 POSTAGE METERS	500	600		600		600
7940 COUNTY PUBLICATIONS	4,000	5,000		5,000		5,000
7941 DUES/SUBSCRIPTIONS	300	3,000		3,000		3,000
** LEVEL TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		36,000		36,000		36,000
STATE REVENUE		57,386		57,386		57,386
FEDERAL REVENUE						
APPROPRIATED SURPLUS						
OTHER REVENUE		35,000		35,000		35,000
REVENUE TOTALS	87,776	128,386		128,386		128,386
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE						
CONTRACTUAL		128,386		128,386		128,386
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS	87,776	128,386		128,386		128,386

UNALLOCATED

REPORT NUMBER AR991-01
FUND 101000 GENERAL FUND
DEPT. 6420 INDUSTRIAL DEVL PROMOTION

ORANGE COUNTY GOVERNMENT
LINE ITEM BUDGET

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BUDGET LEVEL ACCOUNT	CURRENT YEAR ORIG. APPRO.	TOTAL REQUEST	ADJUSTMENTS	EXECUTIVE RECOMMENDED	ADJUSTMENTS	LEGISLATIVE ADOPTED
6420 INDUSTRIAL DEVL PROMOTION						
1001 REAL PROPERTY TAXES	20,000	82,000		82,000		82,000
2001 PARK & RECREATION CH						
2770 OTHER UNCLASSIVED RE	15,241					
6420 JUNIOR ENGINEER						
7382 SPECIALTY	20,000	70,000		70,000		70,000
7664 ADVERTISING	3,000	4,000		4,000		4,000
7682 SPECIAL SERVICES	10,291	1,000		1,000		1,000
7311 PRINTING/FORMS	1,950	1,000		1,000		1,000
7314 POSTAGE		1,000		1,000		1,000
7940 COUNTY PUBLICATIONS		5,000		5,000		5,000
** LEVEL TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		82,000		82,000		82,000
STATE REVENUE						
FEDERAL REVENUE						
APPROPRIATED SURPLUS						
OTHER REVENUE						
REVENUE TOTALS	35,241	82,000		82,000		82,000
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE						
CONTRACTUAL		82,000		82,000		82,000
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS	35,241	82,000		82,000		82,000
** DEPARTMENT TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		82,000		82,000		82,000
STATE REVENUE						
FEDERAL REVENUE						
APPROPRIATED SURPLUS						
OTHER REVENUE						
REVENUE TOTALS	35,241	82,000		82,000		82,000
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE						
CONTRACTUAL		82,000		82,000		82,000
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS	35,241	82,000		82,000		82,000

Orange County Line
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orange county

EXECUTIVE ADOPTED

ORANGE COUNTY GOVERNMENT

1987 BUDGET

LOUIS HEIMBACH

ORANGE COUNTY EXECUTIVE

DECEMBER ~~15~~ 11, 1986

Hon. John J. Bonacic
R. D. #1, Box 168
Middletown, NY 10940

ORANGE COUNTY, NEW YORK	1987	SERVICE LEVEL SUMMARY ZBB-20
DEPARTMENT: INDUSTRIAL DEVELOPMENT PROMOTION	AGENCY:	BUDGET UNIT: INDUSTRIAL DEVELOP. PRO.

OBJECTIVES:

SUMMARY BY SERVICE LEVELS:	1987 BUDGET REQUEST DOLLARS COUNTY	OTHER	POSITIONS CO	OTH
LEVEL 1: (CURRENT) Contract with the Orange County Partnership to carry out a program for marketing Orange County as an industrial/commercial site, and bringing prospects to the County. Provide support to the Orange County Economic Development Committee for projects such as tours, seminars and research. Update and reprint information booklets, and carry on activities needed to provide assistance for economic development. (Includes reprinting County highway map for public sale.)	79,000			

RESOURCES	1985 ACTUAL	1986 BUDGET	1987 REQUEST	1987 ADOPTED
COUNTY TAXATION:	20,000	82,000	79,000	79,000
STATE:				
FEDERAL:				
OTHER:				
TOTAL FUNDS:	20,000	82,000	79,000	79,000
COUNTY:				
CETA:				
OTHER:				
TOTAL POSITIONS:				

PROGRAM MEASURES	1986	1	%*	2	%*	3	%*	4	%*	TOTAL	ADOPTED
1.											
2.											
3.											
4.											
5.											
6.											
7.											
8.											
9.											

REPORT NUMBER AR991-01
FUND 101000 GENERAL FUND
DEPT. 6420 INDUSTRIAL DEVL PROMOTION

ORANGE COUNTY GOVERNMENT
LINE ITEM BUDGET

PROCESS DATE 12/04/86

BUDGET LEVEL ACCOUNT	CURRENT YEAR ORIG. APPRO.	TOTAL REQUEST	ADJUSTMENTS	EXECUTIVE RECOMMENDED	ADJUSTMENTS	LEGISLATIVE ADOPTED
6420 INDUSTRIAL DEVL PROMOTION						
1001 REAL PROPERTY TAXES	82,000	79,000		79,000		79,000
2001 PARK & RECREATION CH						
2770 OTHER UNCLASSIVED RE						
6420 JUNIOR ENGINEER						
7382 SPECIALTY	70,000	70,000		70,000		70,000
7664 ADVERTISING	4,000	1,000		1,000		1,000
7682 SPECIAL SERVICES	1,000	1,000		1,000		1,000
7311 PRINTING/FORMS	1,000	1,000		1,000		1,000
7314 POSTAGE	1,000	1,000		1,000		1,000
7940 COUNTY PUBLICATIONS	5,000	5,000		5,000		5,000
** LEVEL TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		79,000		79,000		79,000
STATE REVENUE						
FEDERAL REVENUE						
APPROPRIATED SURPLUS						
OTHER REVENUE						
REVENUE TOTALS	82,000	79,000		79,000		79,000
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE						
CONTRACTUAL		79,000		79,000		79,000
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS	82,000	79,000		79,000		79,000
** DEPARTMENT TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		79,000		79,000		79,000
STATE REVENUE						
FEDERAL REVENUE						
APPROPRIATED SURPLUS						
OTHER REVENUE						
REVENUE TOTALS	82,000	79,000		79,000		79,000
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE						
CONTRACTUAL		79,000		79,000		79,000
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS	82,000	79,000		79,000		79,000

orange county

EXECUTIVE ADOPTED

ORANGE COUNTY GOVERNMENT

1988 BUDGET

LOUIS HEIMBACH
ORANGE COUNTY EXECUTIVE

OCTOBER 1, 1987

M. Ronald Phillips

DEPARTMENT | PAGE NO.

ORANGE COUNTY, NEW YORK	1988	SERVICE LEVEL SUMMARY ZBB-20
DEPARTMENT: Industrial Development Promotion	AGENCY:	BUDGET UNIT: Ind. Dev. Promotion-6420

OBJECTIVES:
To promote economic development in Orange County.

SUMMARY BY SERVICE LEVELS:

	1988 BUDGET REQUEST			
	DOLLARS		POSITIONS	
	COUNTY	OTHER	CO	OTH
LEVEL I (Current) Contract with the Orange County Partnership to carry out a program for marketing Orange County as an industrial/commercial site, and bringing prospects to the County. Provide support to the Orange County Economic Development Committee for projects such as tours, seminars and research. Update and reprint information booklets, and carry on activities needed to provide assistance for economic development. (Includes reprinting fact sheets, folders, etc.)	69,000			
ADJUSTMENT	10,500			

RESOURCES	1986 ACTUAL	1987 BUDGET	1988 REQUEST	1988 ADOPTED
COUNTY TAXATION:	82,000	79,000	69,000	58,500
STATE:				
FEDERAL:				
OTHER:				
TOTAL FUNDS:	82,000	79,000	69,000	58,500
COUNTY:				
CETA:				
OTHER:				
TOTAL POSITIONS:				

PROGRAM MEASURES	1987	1	%*	2	%*	3	%*	4	%*	TOTAL	ADOPTED
1.											
2.											
3.											
4.											
5.											
6.											
7.											
8.											
9.											

BUDGET LEVEL ACCOUNT	CURRENT YEAR ORIG. APPRO.	TOTAL REQUEST	ADJUSTMENTS	EXECUTIVE RECOMMENDED	ADJUSTMENTS	LEGISLATIVE ADOPTED
6420 PROMOTION OF INDUSTRY						
1001 REAL PROPERTY TAXES	79,000	69,000	10,500-	58,500		58,500
7311 PRINTING/FORMS	1,000	1,000		1,000		1,000
7314 POSTAGE	1,000	1,000	500-	500		500
7382 SPECIALTY	70,000	60,000	8,000-	52,000		52,000
7664 ADVERTISING	1,000	1,000		1,000		1,000
7682 SPECIAL SERVICES	1,000	1,000		1,000		1,000
7940 COUNTY PUBLICATIONS	5,000	5,000	2,000-	3,000		3,000
** LEVEL TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		69,000	10,500-	58,500		58,500
STATE REVENUE						
FEDERAL REVENUE						
APPROPRIATED SURPLUS						
OTHER REVENUE						
REVENUE TOTALS	79,000	69,000	10,500-	58,500		58,500
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE						
CONTRACTUAL		69,000	10,500-	58,500		58,500
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS	79,000	69,000	10,500-	58,500		58,500
** DEPARTMENT TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		69,000	10,500-	58,500		58,500
STATE REVENUE						
FEDERAL REVENUE						
APPROPRIATED SURPLUS						
OTHER REVENUE						
REVENUE TOTALS	79,000	69,000	10,500-	58,500		58,500
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE						
CONTRACTUAL		69,000	10,500-	58,500		58,500
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS	79,000	69,000	10,500-	58,500		58,500

Orange County Government

ADOPTED

1989 BUDGET

****

LOUIS HEIMBACH
ORANGE COUNTY EXECUTIVE

****

Hon. John Bonacic

DECEMBER 2, 1988

DEPARTMENT | PAGE NO.

ORANGE COUNTY, NEW YORK	1989	SERVICE LEVEL SUMMARY
DEPARTMENT: Planning & Development	AGENCY:	BUDGET UNIT: Ind. Dev. Promotion

OBJECTIVES:
To promote economic development in Orange County.

SUMMARY BY SERVICE LEVELS:	1989 BUDGET REQUEST DOLLARS COUNTY	OTHER	POSITIONS CO	OTH
Level I (Current) Contract with the Orange County Partnership to carry out a program for marketing Orange County as an industrial/commercial site, and bringing prospects to the County Provide support to the Orange County Economic Development Committee for projects such as tours, seminars and research Update and reprint information booklets, and carry on activities needed to provide assistance for economic development. (Includes reprinting fact sheets, folders, etc.)	67,500			

RESOURCES	1987 ACTUAL	1988 BUDGET	1989 REQUEST	1989 ADOPTED
COUNTY TAXATION:	79,000	58,500	67,500	67,500
STATE:				
FEDERAL:				
OTHER:				
TOTAL FUNDS:	79,000	58,500	67,500	67,500
COUNTY:				
CETA:				
OTHER:				
TOTAL POSITIONS:				

PROGRAM MEASURES	1988	1	%*	2	%*	3	%*	4	%*	TOTAL	ADOPTED
1.											
2.											
3.											
4.											
5.											
6.											
7.											
8.											
9.											

BUDGET LEVEL ACCOUNT	CURRENT YEAR ORIG. APPRO.	TOTAL REQUEST	ADJUSTMENTS	EXECUTIVE RECOMMENDED	ADJUSTMENTS	LEGISLATIVE ADOPTED
6420 PROMOTION OF INDUSTRY						
1001 REAL PROPERTY TAXES	58,500	67,500		67,500		67,500
7311 PRINTING/FORMS	1,000	500		500		500
7314 POSTAGE	500	500		500		500
7382 SPECIALTY	52,000	62,000		62,000		62,000
7664 ADVERTISING	1,000	1,000		1,000		1,000
7682 SPECIAL SERVICES	1,000	500		500		500
7940 COUNTY PUBLICATIONS	3,000	3,000		3,000		3,000
** LEVEL TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		67,500		67,500		67,500
STATE REVENUE						
FEDERAL REVENUE						
APPROPRIATED SURPLUS						
OTHER REVENUE						
REVENUE TOTALS	58,500	67,500		67,500		67,500
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE						
CONTRACTUAL		67,500		67,500		67,500
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS	58,500	67,500		67,500		67,500
** DEPARTMENT TOTALS						
REVENUE ACCOUNTS						
COUNTY TAXATION		67,500		67,500		67,500
STATE REVENUE						
FEDERAL REVENUE						
APPROPRIATED SURPLUS						
OTHER REVENUE						
REVENUE TOTALS	58,500	67,500		67,500		67,500
EXPENDITURE ACCOUNTS						
PERSONAL SERVICE						
CONTRACTUAL		67,500		67,500		67,500
EQUIPMENT						
EMPLOYEE BENEFITS						
INTERFUND TRANSFERS						
CAPITAL OUTLAY						
DEBT SERVICE						
EXPENDITURE TOTALS	58,500	67,500		67,500		67,500

490

orange county

ORANGE COUNTY

ADOPTED BUDGET 1990

Louis Heimbach
County Executive

December 15, 1989

ORANGE COUNTY 1990 ADOPTED BUDGET

DISTRIBUTION OF ADOPTED BUDGET BY GROUP

Group:	Department:	1989 Adopted Budget	% of Budget
EDUCATION	COMMUNITY COL TUITION	1,400,000	0.48%
	CONTRIBUTION COMM COL	7,340,678	2.50%
	ED-HANDICAPPED CHILDREN	6,843,861	2.33%
Sub-Total:		15,584,539	5.30%
PUBLIC SAFETY	SHERIFF	4,222,561	1.44%
	PROBATION	3,090,025	1.05%
	JAIL	9,836,256	3.35%
	TRAFFIC CONTROL	0	0.00%
	FIRE	741,677	0.25%
	EMERGENCY MANAGEMENT	246,009	0.08%
Sub-Total:		18,136,528	6.17%
HEALTH	D.W.I.	924,686	0.31%
	PUBLIC HEALTH	5,988,014	2.04%
	PHYSICALLY HANDICAPPED	80,000	0.03%
	ADULT POLIO	40,000	0.01%
	W.I.C.	436,205	0.15%
	SUBSTANCE ABUSE	1,080,693	0.37%
	MENTAL HEALTH PROG	4,015,268	1.37%
	CONTRACTED MH	10,176,281	3.46%
Sub-Total:		22,741,147	7.74%
TRANSPORTATION	M.T.A. PAYMENTS	221,076	0.08%
	RAILROAD STATION MAINT	350,000	0.12%
Sub-Total:		571,076	0.19%
ECON ASS'T AND OPP.	TOURISM	320,025	0.11%
	PROMOTION OF INDUSTRY	67,500	0.02%
	VETERANS	380,839	0.13%
	CONSUMER AFFAIRS	413,359	0.14%
	AGING (EXCL. ADULT REC)	2,422,430	0.82%
Sub-Total:		3,604,153	1.23%
CULT & REC	COUNCIL ON ARTS	20,000	0.01%
	PARKS	2,016,233	0.69%
	GOLF	347,722	0.12%
	YOUTH BUREAU	1,150,577	0.39%
	COUNTY HISTORIAN	38,996	0.01%
	CELEBRATIONS	16,017	0.01%
Sub-Total:		3,589,545	1.22%

SPECIAL APPROPRIATION LINES

GROUP: ECON ASS'T AND OPP.

APPROPRIATION LINE	1989 ORIG APPROP.	1990 TOTAL REQUESTED	1990 ADOPTED
Dept No: 6420			
PROMOTION OF INDUSTRY	$67,500	$67,500	$67,500

DESCRIPTION: The Promotion of Industry appropriation represents the County's contribution to the Orange County Partnership. The Department of Planning administers this account.

1990 ADOPTED BUDGET

PROMOTION OF INDUSTRY – 6420

WORKLOAD/RESULTS:	1988 ACTUAL	1989 ACTUAL	1990 PLAN	CHANGE	PERCENT CHANGE
NO INDICATORS AVAILABLE					

BUDGET SUMMARY:	1988 ACTUAL	1989 ORIGINAL	1990 ADJUSTED CURRENT	1990 ABOVE CURRENT	1990 DEPT TOTAL REQUESTED	EXECUTIVE CHANGES TO REQUEST	EXECUTIVE REC.	LEGIS. ADJUST.	LEGIS. ADOPTED	LEGIS. % CHANGE
COUNTY TAXATION:	58,500	67,500	67,500	0	67,500	0	67,500	0	67,500	0.00%
STATE REVENUE:	0	0	0	0	0	0	0	0	0	0.00%
FEDERAL REVENUE:	0	0	0	0	0	0	0	0	0	0.00%
OTHER REVENUE:	19,341	0	0	0	0	0	0	0	0	0.00%
REVENUE TOTALS:	**77,841**	**67,500**	**67,500**	**0**	**67,500**	**0**	**67,500**	**0**	**67,500**	**0**
PERSONAL SERVICES:	0	0	0	0	0	0	0	0	0	0.00%
CONTRACTUAL:	62,157	67,500	67,500	0	67,500	0	67,500	0	67,500	0.00%
EQUIPMENT:	0	0	0	0	0	0	0	0	0	0.00%
EMPLOYEE BENEFITS:	0	0	0	0	0	0	0	0	0	0.00%
INTERFUND TRANSFER:	0	0	0	0	0	0	0	0	0	0
DEBT SERVICE:	0	0	0	0	0	0	0	0	0	0
EXPENDITURE TOTALS:	**62,157**	**67,500**	**67,500**	**0**	**67,500**	**0**	**67,500**	**0**	**67,500**	**0**

STAFFING ANALYSIS:

BUDGET UNIT:	1989 CURRENT	1990 REQUEST	EXECUTIVE REC. CHANGE	TOTAL 1990 REC.	LEGIS. ADJUST.	LEGIS. ADOPTED
6420/PROMOTION OF IND.	NA	NA	NA	NA	NA	NA

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COUNTY OF ORANGE
1991
ADOPTED BUDGET

LINE ITEM DETAIL

ORANGE COUNTY
1 NOVEMBER 1683
NEW YORK

Mary M. McPhillips
County Executive

	PRIOR YEAR	CURRENT YR. ORIG.APPRO.	DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	EXECUTIVE ADJUSTMENTS	EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	LEGISLATIVE ADJUSTMENTS	LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT
** 6420 PROMOTION OF INDUSTRY										
REVENUES										
1001 REAL PROPERTY TAX	67,500	67,500	69,100			69,100			69,100	
COUNTY TAXATION	67,500	67,500	69,100			69,100			69,100	
TOTAL REVENUES	67,500	67,500	69,100			69,100			69,100	
EXPENDITURES										
7182 CONSULTANT SERVIC										
7310 OFFICE SUPPLIES										
7311 PRINTING/FORMS	478	500	600			600			600	
7313 BOOKS/SUPPLEMENTS			200			200			200	
7314 POSTAGE	162	500	500			500			500	
7382 SPECIALTY	60,000	62,000	63,000			63,000			63,000	
7664 ADVERTISING		1,000	1,200			1,200			1,200	
7682 SPECIAL SERVICES	75	500	500			500			500	
7940 COUNTY PUBLICATIO	3,492	3,000	3,000			3,000			3,000	
7941 DUES/SUBSCRIPTION			100			100			100	
CONTRACTUAL	64,207	67,500	69,100			69,100			69,100	
TOTAL EXPENDITURE	64,207	67,500	69,100			69,100			69,100	

	PRIOR YEAR	CURRENT YR. ORIG.APPRO.	DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	EXECUTIVE ADJUSTMENTS	EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	LEGISLATIVE ADJUSTMENTS	LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT
** 6420 PROMOTION OF INDUSTRY DEPARTMENT TOTALS										
REVENUE ACCOUNTS										
COUNTY TAXATION	67,500	67,500	69,100			69,100			69,100	
STATE REVENUE										
FEDERAL REVENUE										
APPROPRIATED SURP										
OTHER REVENUE										
REVENUE TOTALS	67,500	67,500	69,100			69,100			69,100	
EXPENDITURE ACCTS										
PERSONAL SERVICES										
CONTRACTUAL	64,207	67,500	69,100			69,100			69,100	
EQUIPMENT										
EMPLOYEE BENEFITS										
INTERFUND TRANSFE										
CAPITAL OUTLAY										
DEBT SERVICE										
EXPENDITURE TOTAL	64,207	67,500	69,100			69,100			69,100	

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COUNTY OF ORANGE
1991
ADOPTED BUDGET

Mary M. McPhillips
County Executive

Gail Sicina, Clerk of Legislature

1991 ADOPTED BUDGET

PROMOTION OF INDUSTRY

LOAD/RESULTS SURES	1989 ACTUAL	1990 BUDGETED	1991 PLAN	CHANGE	% CHANGE
UNTY PUBLICATIONS	3,000	3,000	3,000	0	0.00%

	1989 ACTUAL	1990 ORIGINAL	1991 TOTAL REQUEST	% INCREASE 1990-1991	EXECUTIVE RECOMMENDED	% INCREASE 1990 - 1991	LEGISLATIVE ADOPTED	% INCREASE 1990 - 1991
UNTY TAXATION:	67,500	67,500	69,100	2.37%	69,100	2.37%	69,100	2.37%
ATE REVENUE:	0	0	0	0.00%	0	0.00%	0	0.00%
DERAL REVENUE:	0	0	0	0.00%	0	0.00%	0	0.00%
PROPRIATED SURPLUS:	0	0	0	0.00%	0	0.00%	0	0.00%
HER REVENUE:	0	0	0	0.00%	0	0.00%	0	0.00%
VENUE TOTALS:	67,500	67,500	69,100	2.37%	69,100	2.37%	69,100	2.37%
RSONAL SERVICES:	0	0	0	0.00%	0	0.00%	0	0.00%
NTRACTUAL:	64,207	67,500	69,100	2.37%	69,100	2.37%	69,100	2.37%
UIPMENT:	0	0	0	0.00%	0	0.00%	0	0.00%
PLOYEE BENEFITS:	0	0	0	0.00%	0	0.00%	0	0.00%
TERFUND TRANSFERS:	0	0	0	0.00%	0	0.00%	0	0.00%
PITAL OUTLAY:	0	0	0	0.00%	0	0.00%	0	0.00%
BT SERVICE:	0	0	0	0.00%	0	0.00%	0	0.00%
PENDITURE TOTALS:	64,207	67,500	69,100	2.37%	69,100	2.37%	69,100	2.37%

FFING ANALYSIS: DGET UNIT:	ORG	1990 CURRENT	1991 REQUEST	TOTAL 1991 REQUEST	EXECUTIVE RECOMMENDED	% INCREASE 1990-1991	LEGISLATIVE ADOPTED	% INCREASE 1990 - 1991
OMOTION OF INDUSTRY	6420	NA	NA	NA	NA	NA	NA	NA

DEPARTMENT: PLANNING

BUDGET UNITS

UNIT - PROMOTION OF INDUSTRY SUB ORG. 6420

RESULTS/WORKLOAD MEASURES

	1990 BUDGETED	1991 PLAN	CHANGE
Printing/forms	500	600	100
Books/supplements	200	200	0
Postage	500	500	0
Specialty	62,000	63,000	1,000
Advertising	1,000	1,200	200
Special Service	500	500	0
County Publications	3,000	3,000	0
Dues/Subscriptions	100	100	0

ACTION PLAN NARRATIVE

Prepare an updated Fact Sheet on the County's Business growth.
Prepare promotional material & conduct business tours.
Prepare County publication material for input into national magazines.(Pull outs).

BUDGET JUSTIFICATION

1) Specialty includes operating costs & special projects.
2) Printing costs have increased as well as the demand.
3) Advertising costs have increased.
4)
5)
6)
7)
8)
9)
10)

** 6420 PROMOTION OF INDUSTRY
DEPARTMENT TOTALS

	PRIOR YEAR	CURRENT YR. ORIG.APPRO.	DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	EXECUTIVE ADJUSTMENTS	EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	LEGISLATIVE ADJUSTMENTS	LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT
REVENUE ACCOUNTS										
COUNTY TAXATION	67,500	67,500	69,100			69,100			69,100	
STATE REVENUE										
FEDERAL REVENUE										
APPROPRIATED SURP										
OTHER REVENUE										
REVENUE TOTALS	67,500	67,500	69,100			69,100			69,100	
EXPENDITURE ACCTS										
PERSONAL SERVICES										
CONTRACTUAL	64,207	67,500	69,100			69,100			69,100	
EQUIPMENT										
EMPLOYEE BENEFITS										
INTERFUND TRANSFE										
CAPITAL OUTLAY										
DEBT SERVICE										
EXPENDITURE TOTAL	64,207	67,500	69,100			69,100			69,100	

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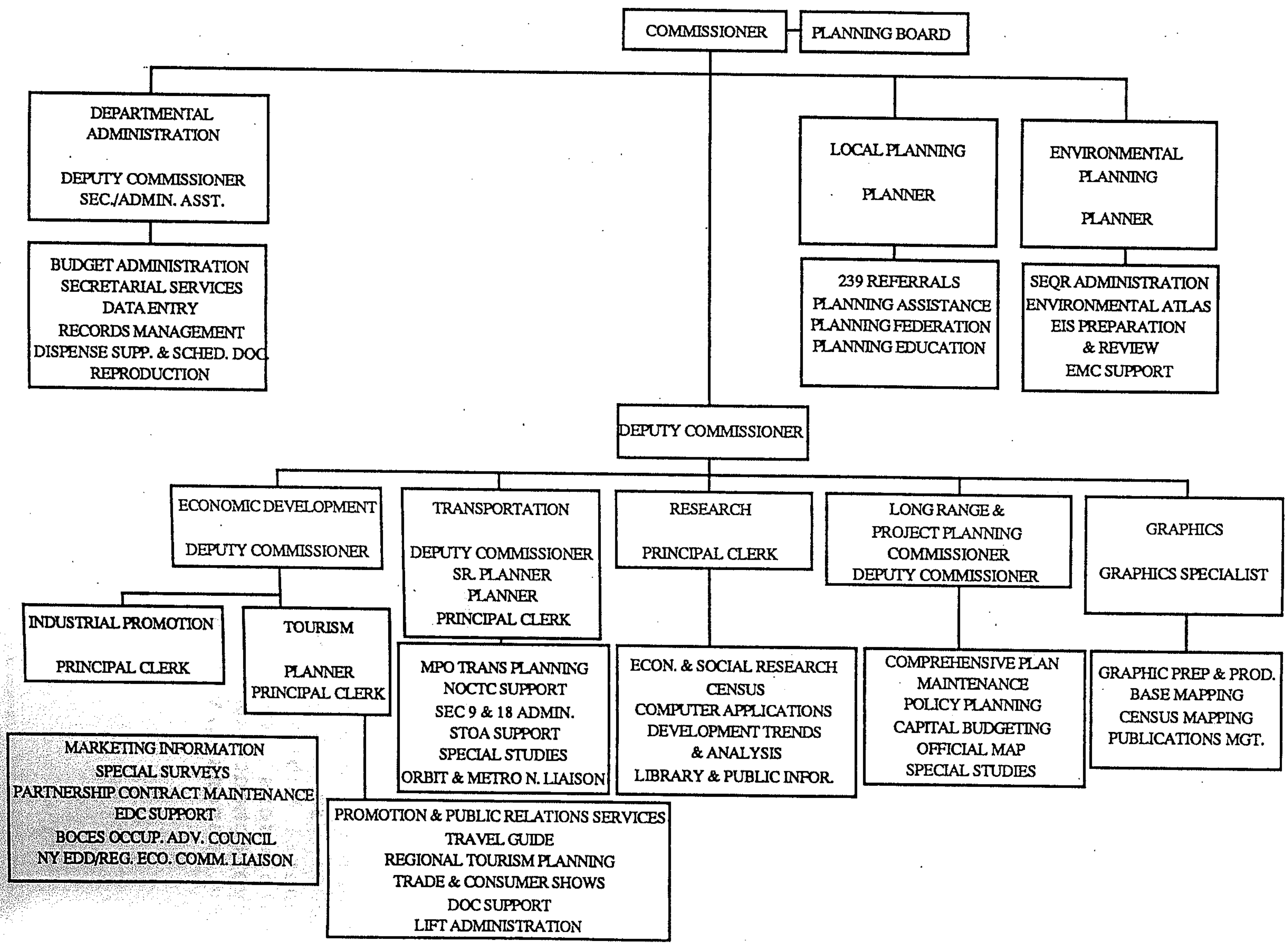
COUNTY OF ORANGE
1992
ADOPTED BUDGET

Mary M. McPhillips
County Executive

ORGANIZATION



DEPARTMENT: PLANNING

MISSION STATEMENT/CURRENT OPERATIONS

Provide a continued outlook on the most appropriate course of action to achieve an opportunity-timed development pattern within the County that meets people's need for employment, safety, quality environments, public conveniences, residential diversity and economic growth.

Department maintains a Comprehensive Development Plan of where the County wants to be and how it is to get there (Vision); functions as the County's advocate for good planning; reconciles conflicts between and among developers, preservationists and community; monitors, interprets and translates changes; facilitates input of demographic, social, economic, physical and environmental data into the decision-making processes at all levels of government; helps services consist of coordinating: inter-agency and inter-municipal planning and zoning reviews; the provision of public transit services; tourism and industrial promotion activities and the fashioning of relevant County economic development and local planning programs. The Department's primary task is that of "Minding the store on the County's future".The necessity for the staff to perform to its fullest is paramount. The resolution of open space and environmental design issues and concerns, improved transportation, the need to make better-informed planning decisions and the maintenance of quality living, working and leisure time environments are increasingly recognized as becoming more the responsibility of County government. To meet these responsibilities, a multiple-disciplinary staff has to be built and maintained.

POPULATION SERVED

	1990 ACTUAL	1991 BUDGETED	1992 PLAN	CHANGE
Other gov/civ & sp.int.grp	62	85	100	15
Local plan. & zoning	900	900	900	0
General Public	302,000	310,000	310,000	0
Data Users	150	175	250	75
Development Interests	960	1,000	300	700
Adv.responses/visitors	25M	30M	30M	0

1992 ADOPTED BUDGET

PLANNING

)AD/RESULTS RES	1990 ACTUAL	1991 BUDGETED	1992 PLAN	CHANGE	% CHANGE
/RIDERS	0	10,000	5,000	(5,000)	-50.00%
S.FEAS.STUDY.BUS	0	1	1	0	0.00%
AL TRANSFER STUDY	0	0	1	1	N/A
	0	5(19)	1	4	N/A
	2	2	2	0	0.00%
DY	0	5	1	(4)	-80.00%
L PRODUCTS	1,000	800	80	(720)	-90.00%
FOR CTY/LOC APPROVAL	0	5	5	0	0.00%
MAP	0	1	1	0	0.00%

TMENT TOTALS:	1990 ACTUAL	1991 ORIGINAL	1992 TOTAL REQUEST	% INCREASE 1991 - 1992	EXECUTIVE RECOMMENDED	% INCREASE 1991 - 1992	LEGISLATIVE ADOPTED	% INCREASE 1991 - 1992
Y TAXATION:	2,466,745	625,864	558,408	-10.78%	519,746	-16.96%	519,746	-16.96%
REVENUE:	1,051,035	1,148,315	1,223,060	6.51%	1,223,060	6.51%	1,223,060	6.51%
AL REVENUE:	174,926	825,018	745,188	-9.68%	745,188	-9.68%	745,188	-9.68%
PRIATED SURPLUS:	0	0	0	0.00%	0	0.00%	0	0.00%
REVENUE:	246,423	280,205	242,000	-13.63%	242,000	-13.63%	242,000	-13.63%
UE TOTALS:	**3,939,129**	**2,879,402**	**2,768,656**	**-3.85%**	**2,729,994**	**-5.19%**	**2,729,994**	**-5.19%**
NAL SERVICES:	357,549	390,239	428,737	9.87%	422,883	8.37%	422,883	8.37%
RACTUAL:	1,459,614	2,382,327	2,220,766	-6.78%	2,191,116	-8.03%	2,191,116	-8.03%
MENT:	11,172	0	0	0.00%	0	0.00%	0	0.00%
OYEE BENEFITS:	73,105	106,836	119,153	11.53%	115,995	8.57%	115,995	8.57%
FUND TRANSFERS:	0	0	0	0.00%	0	0.00%	0	0.00%
AL OUTLAY:	0	0	0	0.00%	0	0.00%	0	0.00%
SERVICE:	0	0	0	0.00%	0	0.00%	0	0.00%
NDITURE TOTALS:	**1,901,440**	**2,879,402**	**2,768,656**	**-3.85%**	**2,729,994**	**-5.19%**	**2,729,994**	**-5.19%**

FING ANALYSIS: GET UNIT:	ORG	1991 CURRENT	1992 REQUEST	TOTAL 1992 REQUEST	EXECUTIVE RECOMMENDED	% INCREASE 1991 - 1992	LEGISLATIVE ADOPTED	% INCREASE 1991 - 1992
NSPORTATION	8021	0	0	0	0	0.00%	0	0
NISTRATION	8022	12	1	13	12	0.00%	12	0.00%

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COUNTY OF ORANGE
1992
ADOPTED BUDGET

LINE ITEM DETAIL

Mary M. McPhillips
County Executive

REPORT NUMBER AR991-01 ORANGE COUNTY GOVERNMENT PROCESS DATE 02/04/92
FUND 101000 GENERAL FUND -A 1992 - LINE ITEM BUDGET - LEGISLATIVE ADOPTED - 1992 PAGE NO. 599
DEPT. 8020 PLANNING

	PRIOR YEAR	CURRENT YR. ORIG.APPRO.	DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	EXECUTIVE ADJUSTMENTS	EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	LEGISLATIVE ADJUSTMENTS	LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT
** 8020 PLANNING										
REVENUES										
1001 RPT	2,466,745	625,864	558,408		38,662-	519,746			519,746	
COUNTY TAXATION	2,466,745	625,864	558,408		38,662-	519,746			519,746	
1081 OTHR PYMT LIEU TA		270,205	240,000			240,000			240,000	
1597 ENC BRGT FORWD	6,309									
1951 MF NJ TRANSIT	70,182									
1952 MF CTY PORT JERVI	2,552									
1953 MF INT'L BUS SERV	12,365									
1954 MF NWBG-BEACON	18,933									
1955 MF MID-CITY TRANS	15,301									
1956 MF LESTER LINES	9,880									
1957 MF MONTGRY/CRAWFD	2,881									
1958 MF WALLKL DIAL-BU	15,846									
1959 MF VIL KIRYAS JOE	5,916									
1960 MF GOSHN/CHSTR DI	4,891									
1961 MF MONROE DIAL BU	10,421									
1964 MF WARW DIAL BUS	9,416									
1965 MF MONR BUS CORP	40,109									
1966 MF RIGHT WAY NY	1,818									
1967 MF HILANDS DIALBU	2,070									
1968 MF NW-CORNWL DIAL	7,649									
2655 MINOR SALES	1,954	10,000	2,000			2,000			2,000	
2701 REFND PR YRS EXP	30									
OTHER REVENUE	238,523	280,205	242,000			242,000			242,000	
3089 OTHR ST AID		37,500	34,560			34,560			34,560	
3594 BUS,OTHR MASS TRA	1,051,035	1,110,815	1,188,500			1,188,500			1,188,500	
STATE REVENUE	1,051,035	1,148,315	1,223,060			1,223,060			1,223,060	
4089 OTHR FED AID	67,563	300,018	109,188			109,188			109,188	
4594 BUS&OTHR MASS TRA	107,363	525,000	636,000			636,000			636,000	
FEDERAL REVENUE	174,926	825,018	745,188			745,188			745,188	
5060 *RETIREMNT SYSTEM	7,900									
OTHER REVENUE	246,423	280,205	242,000			242,000			242,000	
TOTAL REVENUES	3,939,129	2,879,402	2,768,656		38,662-	2,729,994			[illegible]	

EXPENDITURES

2,879,402 2,768,656 38,662- 2,729,994 2,729,994

REPORT NUMBER AR991-01 ORANGE COUNTY GOVERNMENT PROCESS DATE 02/04/92
FUND 101000 GENERAL FUND -A 1992 - LINE ITEM BUDGET - LEGISLATIVE ADOPTED - 1992 PAGE NO. 600
DEPT. 8020 PLANNING

	PRIOR YEAR	CURRENT YR. ORIG.APPRO.	DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	EXECUTIVE ADJUSTMENTS	EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	LEGISLATIVE ADJUSTMENTS	LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT
** 8020 PLANNING										
6353 GRAPHICS SPECIALI			21,495	1		21,495	1		21,495	1
6507 PRIN CLERK	36,589	40,662	44,891	2		44,891	2		44,891	2
6510 PLANNER	53,484	63,245	68,224	2	12,824	81,048	2		81,048	2
6597 SEC/ADM ASSISTANT	27,271	28,743			30,182	30,182	1		30,182	1
6614 SR CLK			18,807	1	18,807-					
6652 SR PLANNER	41,355	44,692	46,242	1		46,242	1		46,242	1
6654 SR PLAN DRAFTSMAN	29,351	31,616	33,195	1		33,195	1		33,195	1
6769 TOURISM COORD	38,145	41,213	43,272	1	12,824-	30,448	1		30,448	1
6772 TYPIST I	17,623	19,151	37,778	2	17,337-	20,441	1		20,441	1
6921 COMM PLANNING	66,222	66,477	66,477	1	3,324	69,801	1		69,801	1
6995 ACCRUED WAGES, HO	1,102	1,094	424			424			424	
6996 VAC CARRIED FORWD	3,771	7,422	5,132			5,132			5,132	
6999 VAC/AUSTERITY ADJ					4,500-	4,500-			4,500-	
PERSONAL SERVICES	357,549	390,239	428,737	13	5,854-	422,883	12		422,883	12
7111 INDEP AUDIT		20,000	22,000			22,000			22,000	
7149 CLER SERV POOL		4,250	2,250		2,250-					
7182 CONSULT SERVS	57,370	440,000	120,000		20,000-	100,000			100,000	
7310 OFFICE SUPPLIES	803	1,500	1,500		500-	1,000			1,000	
7311 PRINTING/FORMS	895	1,500	1,500		500-	1,000			1,000	
7313 BOOKS/SUPPLEMENTS	83	300	500		300-	200			200	
7314 POSTAGE	1,340	1,500	1,800		300-	1,500			1,500	
7316 PHOTO/MICROFILM/T		150	150			150			150	
7379 COMPTR SOFTWARE	1,166	1,000	1,000		500-	500			500	
7575 MV CTY POOL	1,021	1,500	1,500		500-	1,000			1,000	
7582 SPECIALTY	214	1,000	1,000		500-	500			500	
7634 TELEPHONE	136	100	1,000			1,000			1,000	
7640 EDUC TRAINING	1,400	2,000	1,500		500-	1,000			1,000	
7642 EMPLOY ASSIST PRO	99	144	132			132			132	
7664 ADVERTISING	392	500	500		100-	400			400	
7676 CTY MILEAGE REIMB	4,528	5,000	5,000			5,000			5,000	
7677 SPEC TRAVEL	3,819	5,700	6,000		3,000-	3,000			3,000	
7678 MEAL ALLOWANCES	62	200	200			200			200	
7680 DATA PROCESSING	2,332									
7681 REPRO SERV	2,218	2,500	2,500			2,500			2,500	
7710 MAINT/REPAIRS	130	300	300		100-	200			200	
7718 SCP MONR BUS	206,479	244,271	257,000			257,000			257,000	
7719 SCP MONR DAB	78,677	83,296	106,000			106,000			106,000	
7720 SCP HUDSN TRANS		25,000	75,000			75,000			75,000	
7721 SCP NJ TRANSIT	360,416	381,560	361,000			361,000			361,000	
7722 SCP RIGHT WAY NY	9,203									
7723 SCP INT'L BUS SER	63,651	89,757	91,000			91,000			91,000	
7724 SCP NBGH-BEACON	97,468	125,958	125,000			125,000			125,000	
7725 SCP MID-CITY TRAN	79,532	109,965	104,000			104,000			104,000	
7726 SCP LESTER LINES	50,900	78,207	76,000			76,000			76,000	

	PRIOR YEAR	CURRENT YR. ORIG.APPRO.	DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	EXECUTIVE ADJUSTMENTS	EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	LEGISLATIVE ADJUSTMENTS	LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT
** 8020 PLANNING										
7727 SCP PJ CITY	13,269	35,267	59,000			59,000			59,000	
7728 SCP WALLKILL DAB	106,652	118,431	135,000			135,000			135,000	
7729 SCP K JOEL VILL	35,054	61,236	81,000			81,000			81,000	
7730 SCP GOS/CHSTR DAB	49,637	51,042	76,000			76,000			76,000	
7731 SCP MONTG/CRAWFD	14,862	45,190	66,000			66,000			66,000	
7732 SCP WARW DAB	68,896	70,326	99,000			99,000			99,000	
7734 HFP NJ TRANSIT	769	800	800			800			800	
7736 HFP NWBG-BEACON	23,015	22,000	24,000			24,000			24,000	
7737 HFP MID-CITY TRAN	12,554	13,500	13,500			13,500			13,500	
7738 HFP LESTER LINES	3,151	4,000	3,200			3,200			3,200	
7739 HFP WALLKILL DAB	8,687	9,000	9,000			9,000			9,000	
7742 HFP GOS/CHSTR	3,362	3,200	3,500			3,500			3,500	
7743 HFP PJ CITY	2,034	3,000	4,900			4,900			4,900	
7745 HFP WARW DAB	3,087	3,200	3,300			3,300			3,300	
7747 HFP MONTG/CRAWFD	3,514	3,500	3,500			3,500			3,500	
7748 HFP MONR DAB	3,249	4,000	3,500			3,500			3,500	
7749 HFP RIGHT WAY NY	306									
7750 HFP HILANDS DAB	1,290	1,500	1,500			1,500			1,500	
7751 HFP NW-CORNW DAB	4,988	6,000	4,800			4,800			4,800	
7760 SCP HILANDS DAB	10,680	35,787	61,000			61,000			61,000	
7761 SCP NW-CORNW DAB	39,419	73,827	65,000			65,000			65,000	
7815 PUBL OFF LIAB INS	596	776	691			691			691	
7830 LIAB INSURANCE	2,066	2,258	3,036			3,036			3,036	
7835 EXCESS LIABILITY	199	229	207			207			207	
7940 CTY PUBLICATIONS	2,955	3,000	3,000		500-	2,500			2,500	
7941 DUES/SUBSCRIPTION	708	900	1,000		100-	900			900	
7953 SUBCON PYMTS	20,281	183,200	130,000			130,000			130,000	
CONTRACTUAL	1,459,614	2,382,327	2,220,766		29,650-	2,191,116			2,191,116	
8312 COMP EQUIPMT	10,673									
8342 SPEC EQUIPMT	499									
EQUIPMENT	11,172									
8610 ERS	625	20,825	21,916		419	22,335			22,335	
8630 SOCIAL SECURITY	25,838	29,614	31,562		456-	31,106			[illegible]	
8640 WK COMP	8,952	9,678	3,677			3,677			[illegible]	
8650 UNEMPLOY INSURANC	528	581	636		9-	627			[illegible]	
8660 HOSP INSURANCE	34,598	42,837	57,594		2,222-	55,372			[illegible]	
8665 DENTAL INSURANCE	1,284	1,634	2,256		131-	2,125			[illegible]	
8666 VISION INSURANCE	322	488	697		55-	642			642	
8670 EMPLYR DISAB CONT	608	780	[illegible]		[illegible]	[illegible]			[illegible]	
8672 EMPLYR MGNT DISAB	235	235	[illegible]			[illegible]			[illegible]	
8689 ACCR FRINGE BENEF	115	164	[illegible]			[illegible]			[illegible]	
8690 [illegible]					[illegible]	[illegible]				

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FUND 101000 GENERAL FUND -A
DEPT. 8020 PLANNING

	PRIOR YEAR	CURRENT YR. ORIG.APPRO.	DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	EXECUTIVE ADJUSTMENTS	EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	LEGISLATIVE ADJUSTMENTS	LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT
** 8020 PLANNING										
8699 VAC/AUST ADJ BENE					1,350-	1,350-			1,350-	
EMPLOYEE BENEFITS	73,105	106,836	119,153		3,158-	115,995			115,995	
TOTAL EXPENDITURE	1,901,440	2,879,402	2,768,656		38,662-	2,729,994			2,729,994	

REPORT NUMBER AR991-01
FUND 101000 GENERAL FUND
DEPT. 8020 PLANNING

ORANGE COUNTY GOVERNMENT
-A 1992 - LINE ITEM BUDGET - LEGISLATIVE ADOPTED - 1992

	PRIOR YEAR	CURRENT YR. ORIG.APPRO.	DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	EXECUTIVE ADJUSTMENTS	EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	LEGISLATIVE ADJUSTMENTS	LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT
** 8020 PLANNING DEPARTMENT TOTALS										
REVENUE ACCOUNTS										
COUNTY TAXATION	2,466,745	625,864	558,408		38,662-	519,746			519,746	
STATE REVENUE	1,051,035	1,148,315	1,223,060			1,223,060			1,223,060	
FEDERAL REVENUE	174,926	825,018	745,188			745,188			745,188	
APPROPRIATED SURP										
OTHER REVENUE	246,423	280,205	242,000			242,000			242,000	
REVENUE TOTALS	3,939,129	2,879,402	2,768,656		38,662-	2,729,994			2,729,994	
EXPENDITURE ACCTS										
PERSONAL SERVICES	357,549	390,239	428,737	13	5,854-	422,883	12		422,883	12
CONTRACTUAL	1,459,614	2,382,327	2,220,766		29,650-	2,191,116			2,191,116	
EQUIPMENT	11,172									
EMPLOYEE BENEFITS	73,105	106,836	119,153		3,158-	115,995			115,995	
INTERFUND TRANSFE										
CAPITAL OUTLAY										
DEBT SERVICE										
EXPENDITURE TOTAL	1,901,440	2,879,402	2,768,656		38,662-	2,729,994			2,729,994	

Gail Sicina, Clerk of Legislature

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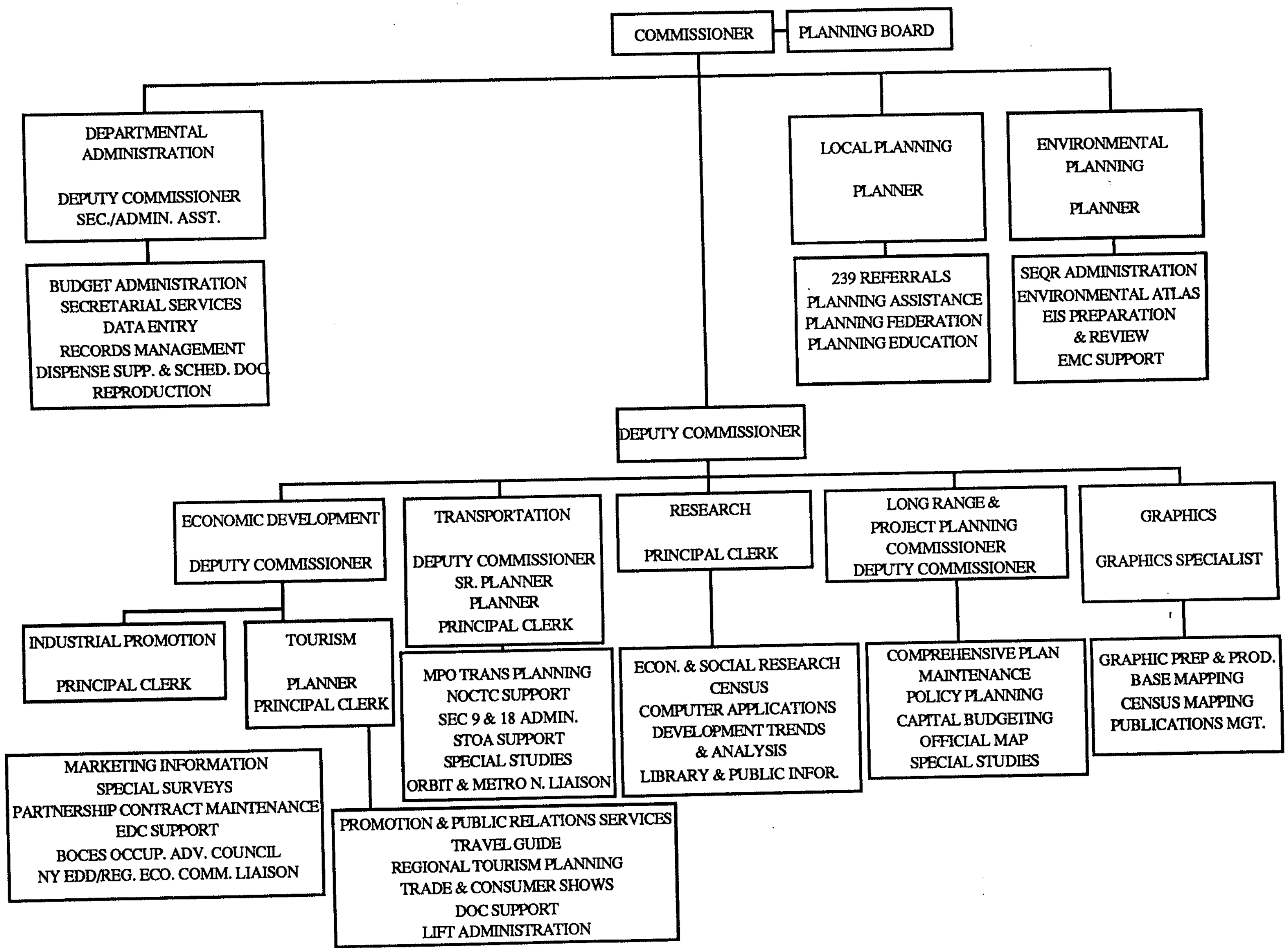
COUNTY OF ORANGE
1993
ADOPTED BUDGET

ORANGE COUNTY
1 NOVEMBER 1683
NEW YORK

Mary M. McPhillips
County Executive

ORGANIZATION



DEPARTMENT: PLANNING

MISSION STATEMENT/CURRENT OPERATIONS

Provide a continuous outlook on the most appropriate cours[illegible] action to achieve an opportunity-timed development pattern [illegible] the County that meets people's need for employment, safety, [illegible] quality environments, public conveniences, residential diver[illegible] and economic growth.

Department maintains a Comprehensive Development Plan of whe[illegible] County wants to be and how it is to get there (Vision); func[illegible] as the County's advocate for good planning; reconciles confl[illegible] between and among developers, preservationists and community; monitors, interprets and translates changes; facilitates inpu[illegible] demographic, social, economic, physical and environmental da[illegible] into the decision-making processes at all levels of governmen[illegible] outreach services consist of: coordinating inter-community planning and zoning reviews; conduct of community assessment studies; the provision of public transit services; tourism and industrial promotion activities and the fashioning of relevant County economic development and local planning programs. The Department's primary task is that of "Minding the store on the County's future". The resolution of open space and environmen[illegible] design issues and concerns, improved transportation, the need [illegible] make better-informed planning decisions and the maintenance of quality living, working and leisure time environments are increasingly recognized as becoming more the responsibility of County government. To meet these responsibilities a multiple-disciplinary staff has to be built and maintained.

POPULATION SERVED

	1991 ACTUAL	1992 BUDGETED	1993 PLAN	CHANGE
Other gov/civ/sp.int.grp	92	100	100	0
Local plan/zone official	900	900	900	0
General Public	312,016	316,447	320,941	4,494
Data Users	826	250	2,000	1,750
Development Interests	187	300	125	-175
Ad. responses/visitors	30,000	30,000	35,000	5,000

1993 ADOPTED BUDGET

PLANNING

...KLOAD/RESULTS ...SURES	1991 ACTUAL	1992 BUDGETED	1993 PLAN	CHANGE	% CHANGE
...SIT/BUS RIDERSHIP	1,601,700	1,605,000	1,658,500	53,500	3%
...ES	3	12/13	10/11	0	NA
...RCE DEVELOPMENT	0	2	47	45	2250%
...L PLANNING SERVICES	2	2	11	0	0%
...CT REVIEWS	767	80	160	80	100%
...DEVELOPMENT	0	0	1	1	NA

...ARTMENT TOTALS:	1991 ACTUAL	1992 ORIGINAL	1993 TOTAL REQUEST	% CHANGE 1992 - 1993	EXECUTIVE RECOMMENDED	% CHANGE 1992 - 1993	LEGISLATIVE ADOPTED	% CHANGE 1992 - 1993
...NTY TAXATION:	659,396	519,746	448,691	-14%	455,859	-12%	450,580	-13%
...TE REVENUE:	1,071,644	1,223,060	1,297,289	6%	1,297,289	6%	1,297,289	6%
...ERAL REVENUE:	330,528	745,188	1,194,610	60%	1,194,610	60%	1,194,610	60%
...ROPRIATED SURPLUS:	0	0	0	NA	0	NA	0	NA
...ER REVENUE:	209,226	242,000	272,000	12%	272,000	12%	272,000	12%
...ENUE TOTALS:	2,270,794	2,729,994	3,212,590	18%	3,219,758	18%	3,214,479	18%
...ONAL SERVICES:	366,124	422,883	399,472	-6%	408,371	-3%	404,310	-4%
...TRACTUAL:	1,484,301	2,191,116	2,706,292	24%	2,703,842	23%	2,703,842	23%
...IPMENT:	3,579	0	0	NA	0	NA	0	NA
...LOYEE BENEFITS:	128,855	115,995	106,826	-8%	107,545	-7%	106,327	-8%
...RFUND TRANSFERS:	0	0	0	NA	0	NA	0	NA
...ITAL OUTLAY:	0	0	0	NA	0	NA	0	NA
...T SERVICE:	0	0	0	NA	0	NA	0	NA
...NDITURE TOTALS:	1,982,859	2,729,994	3,212,590	18%	3,219,758	18%	3,214,479	18%

...FING ANALYSIS: ...GET UNIT:	1992 ORIGINAL	1992 CURRENT	1993 REQUEST	TOTAL 1993 REQUEST	EXECUTIVE RECOMMENDED	% CHANGE 1992 - 1993	LEGISLATIVE ADOPTED	% CHANGE 1992 - 1993
...NISTRATION/8022	12	11	0	11	12	0%	12	0%

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COUNTY OF ORANGE
1993
ADOPTED BUDGET

LINE ITEM BUDGET

ORANGE COUNTY
1 NOVEMBER 1683
NEW YORK

Mary M. McPhillips
County Executive

REPORT NUMBER AR991-01 -A
FUND 101000 GENERAL FUND
DEPT. 6420 PROMOTION OF INDUSTRY

ORANGE COUNTY GOVERNMENT
1993 - LINE ITEM BUDGET - LEGISLATIVE ADOPTED - 1993

PROCESS DATE 12/30/92
PAGE NO. 549

	1991 ACTUAL	1992 ORIGINAL BUDGET	1993 DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	1993 EXECUTIVE ADJUSTMENTS	1993 EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	1993 LEGISLATIVE ADJUSTMENTS	1993 LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT	% CHG
** 6420 PROMOTION OF INDUSTRY											
REVENUES											
1001 RPT	69,100	66,000	66,000			66,000			66,000		
COUNTY TAXATION	69,100	66,000	66,000			66,000			66,000		
TOTAL REVENUES	69,100	66,000	66,000			66,000			66,000		
EXPENDITURES											
7314 POSTAGE	354										
7382 SPECIALTY	62,006	66,000	66,000			66,000			66,000		
7388 FEE PAYMTS											
7664 ADVERTISING	390										
7940 CTY PUBLICATIONS	688										
CONTRACTUAL	63,438	66,000	66,000			66,000			66,000		
TOTAL EXPENDITURE	63,438	66,000	66,000			66,000			66,000		

	1991 ACTUAL	1992 ORIGINAL BUDGET	1993 DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	1993 EXECUTIVE ADJUSTMENTS	1993 EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	1993 LEGISLATIVE ADJUSTMENTS	1993 LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT	% CHG
** 6420 PROMOTION OF INDUSTRY DEPARTMENT TOTALS											
REVENUE ACCOUNTS											
COUNTY TAXATION	69,100	66,000	66,000			66,000			66,000		
STATE REVENUE											
FEDERAL REVENUE											
APPROPRIATED SURPLUS											
OTHER REVENUE											
REVENUE TOTALS	69,100	66,000	66,000			66,000			66,000		
EXPENDITURE ACCTS											
PERSONAL SERVICES											
CONTRACTUAL	63,438	66,000	66,000			66,000			66,000		
EQUIPMENT											
EMPLOYEE BENEFITS											
INTERFUND TRANSFERS											
CAPITAL OUTLAY											
DEBT SERVICE											
EXPENDITURE TOTALS	63,438	66,000	66,000			66,000			66,000		

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COUNTY OF ORANGE

1994

ADOPTED BUDGET

Mary M. McPhillips
County Executive

1994 ADOPTED BUDGET

PROMOTION OF INDUSTRY

LOAD/RESULTS	1992 ACTUAL	1993 BUDGETED	1994 PLAN	CHANGE	% CHANGE
ITIES					
ALE PACKAGES	500	700	700	0	0%
AL AD PLACEMENTS	25	25	30	5	20%
W PRESENTATIONS	3	3	4	1	33%
PDATE	1	1	0	(1)	−100%
P/BUS. PARKS DIR	3	3	4	1	33%
AL MARKET INITIATIVE	1	1	2	1	100%
S TOUR	1	1	1	0	0%
ORP RETENTION SRVY	0	0	1	1	NA
NITY AWARENESS PROG	0	0	1	1	NA
LY ECONOMIC REPORT	0	0	11	11	NA

TMENT TOTALS:	1992 ACTUAL	1993 ORIGINAL	1994 TOTAL REQUEST	% CHANGE 1993–1994	EXECUTIVE RECOMMENDED	% CHANGE 1993–1994	LEGISLATIVE ADOPTED	% CHANGE 1993–1994
TY TAXATION:	66,000	66,000	66,000	0%	66,000	0%	66,000	0%
E REVENUE:	0	0	0	NA	0	NA	0	NA
AL REVENUE:	0	0	0	NA	0	NA	0	NA
PRIATED SURPLUS:	0	0	0	NA	0	NA	0	NA
R REVENUE:	0	0	0	NA	0	NA	0	NA
NUE TOTALS:	**66,000**	**66,000**	**66,000**	**0%**	**66,000**	**0%**	**66,000**	**0%**
NAL SERVICES:	0	0	0	NA	0	NA	0	NA
RACTUAL:	63,360	66,000	66,000	0%	66,000	0%	66,000	0%
PMENT:	0	0	0	NA	0	NA	0	NA
OYEE BENEFITS:	0	0	0	NA	0	NA	0	NA
FUND TRANSFERS:	0	0	0	NA	0	NA	0	NA
TAL OUTLAY:	0	0	0	NA	0	NA	0	NA
SERVICE:	0	0	0	NA	0	NA	0	NA
NDITURE TOTALS:	**63,360**	**66,000**	**66,000**	**0%**	**66,000**	**0%**	**66,000**	**0%**

FING ANALYSIS: GET UNIT:	1993 ORIGINAL	1993 CURRENT	1994 REQUEST	TOTAL 1994 REQUEST	EXECUTIVE RECOMMENDED	% CHANGE 1993–1994	LEGISLATIVE ADOPTED	% CHANGE 1993–1994
MOTION OF INDUSTRY/6420	0	0	0	0	0	NA	0	NA

DEPARTMENT: PLANNING

BUDGET UNITS

UNIT - PROMOTION OF INDUSTRY SUB ORG. 6420

RESULTS/WORKLOAD MEASURES

	1993 BUDGETED	1994 PLAN	CHANGE
Data Base Packages	700	700	0
External Ad Placements	25	30	5
Trade Show Presentations	3	4	[illegible]
Video Update	1	0	[illegible]
Mag. Supp/Bus. Parks Dir	3	4	[illegible]
Regional Market Initiative	1	2	[illegible]
Brokers Tour	1	1	0
Indust/Corp Retention Srvy.	0	1	[illegible]
Community Awareness Prog.	0	1	[illegible]
Monthly Economic Report	0	11	11

ACTION PLAN NARRATIVE

External marketing of County to promote inward corporate investment. Marketing includes: data base, monthly newsletter, business park directories, print, radio, video, trade shows, press releases, corporate retention survey, corporate presentations, direct mail and visits to foreign consultants. Also, networking our information, leads and efforts with chambers, utilities, brokers and developers within the County.

BUDGET JUSTIFICATION

1) Anticipate increase in requests for economic demos.
2) Will place additional ads, rates will increase 15-20%.
3) Trade show participation increases.
4) No video update expected this year.
5) Magazine supp. in National publications proven successful.
6) Reg marketing initiative via Team Hudson Valley will expand.
7) Brokers Tour will be repeated on annual basis.
8) Corporate survey will assess County's assets/liabilities.
9) Community Awareness Prog. enhancing local supp. for econ dev.
10) Monthly issues of Economic Developments Newsletter.

FUND 101000 GENERAL FUND
DEPT. 6420 PROMOTION OF INDUSTRY

** 6420 PROMOTION OF INDUSTRY DEPARTMENT TOTALS

	1992 ACTUAL	1993 ORIGINAL BUDGET	1994 DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	1994 EXECUTIVE ADJUSTMENTS	1994 EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	1994 LEGISLATIVE ADJUSTMENTS	1994 LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT	% CHG
REVENUE ACCOUNTS											
COUNTY TAXATION	66,000	66,000	66,000			66,000			66,000		
STATE REVENUE											
FEDERAL REVENUE											
APPROPRIATED SURPLUS											
OTHER REVENUE											
REVENUE TOTALS	66,000	66,000	66,000			66,000			66,000		
EXPENDITURE ACCTS											
PERSONAL SERVICES	63,360	66,000	66,000			66,000			66,000		
CONTRACTUAL											
EQUIPMENT											
EMPLOYEE BENEFITS											
INTERFUND TRANSFERS											
CAPITAL OUTLAY											
DEBT SERVICE											
EXPENDITURE TOTALS	63,360	66,000	66,000			66,000			66,000		

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COUNTY OF ORANGE

1994

ADOPTED BUDGET

LINE ITEM DETAIL

Mary M. McPhillips
County Executive

REPORT NUMBER AR991-01
FUND 101000 GENERAL FUND -A
DEPT. 6420 PROMOTION OF INDUSTRY

ORANGE COUNTY GOVERNMENT
1994 - LINE ITEM BUDGET - LEGISLATIVE ADOPTED - 1994

PROCESS DATE 12/06/93
PAGE NO. 589

	1992 ACTUAL	1993 ORIGINAL BUDGET	1994 DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	1994 EXECUTIVE ADJUSTMENTS	1994 EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	1994 LEGISLATIVE ADJUSTMENTS	1994 LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT	% CHG
** 6420 PROMOTION OF INDUSTRY											
REVENUES											
1001 RPT	66,000	66,000	66,000			66,000			66,000		
COUNTY TAXATION	66,000	66,000	66,000			66,000			66,000		
TOTAL REVENUES	66,000	66,000	66,000			66,000			66,000		
EXPENDITURES											
7382 SPECIALTY 7388 FEE PAYMTS	10,560 52,800	66,000	66,000			66,000			66,000		
CONTRACTUAL	63,360	66,000	66,000			66,000			66,000		
TOTAL EXPENDITURE	63,360	66,000	66,000			66,000			66,000		

** 6420 PROMOTION OF INDUSTRY
DEPARTMENT TOTALS

	1992 ACTUAL	1993 ORIGINAL BUDGET	1994 DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	1994 EXECUTIVE ADJUSTMENTS	1994 EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	1994 LEGISLATIVE ADJUSTMENTS	1994 LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT	% CHG
REVENUE ACCOUNTS											
COUNTY TAXATION	66,000	66,000	66,000			66,000			66,000		
STATE REVENUE											
FEDERAL REVENUE											
APPROPRIATED SURPLUS											
OTHER REVENUE											
REVENUE TOTALS	66,000	66,000	66,000			66,000			66,000		
EXPENDITURE ACCTS											
PERSONAL SERVICES											
CONTRACTUAL	63,360	66,000	66,000			66,000			66,000		
EQUIPMENT											
EMPLOYEE BENEFITS											
INTERFUND TRANSFERS											
CAPITAL OUTLAY											
DEBT SERVICE											
EXPENDITURE TOTALS	63,360	66,000	66,000			66,000			66,000		

	1993 ACTUAL	1994 ORIGINAL BUDGET	1995 DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	1995 EXECUTIVE ADJUSTMENTS	1995 EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	1995 LEGISLATIVE ADJUSTMENTS	1995 LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT	% CHG
** 6420 PROMOTION OF INDUSTRY DEPARTMENT TOTALS											
REVENUE ACCOUNTS											
COUNTY TAXATION	66,000	66,000	66,000			66,000			66,000		
STATE REVENUE											
FEDERAL REVENUE											
APPROPRIATED SURPLUS											
OTHER REVENUE											
REVENUE TOTALS	66,000	66,000	66,000			66,000			66,000		
EXPENDITURE ACCTS											
PERSONAL SERVICES											
CONTRACTUAL	66,000	66,000	66,000			66,000			66,000		
EQUIPMENT											
EMPLOYEE BENEFITS											
INTERFUND TRANSFERS											
CAPITAL OUTLAY											
DEBT SERVICE											
EXPENDITURE TOTALS	66,000	66,000	66,000			66,000			66,000		

	1993 ACTUAL	1994 ORIGINAL BUDGET	1995 DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	1995 EXECUTIVE ADJUSTMENTS	1995 EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	1995 LEGISLATIVE ADJUSTMENTS	1995 LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT	% CHG
** 6420 PROMOTION OF INDUSTRY											
REVENUES											
1001 RPT	66,000	66,000	66,000			66,000			66,000		
COUNTY TAXATION	66,000	66,000	66,000			66,000			66,000		
TOTAL REVENUES	66,000	66,000	66,000			66,000			66,000		
EXPENDITURES											
7382 SPECIALTY MATERIA	66,000	66,000	66,000			66,000			66,000		
CONTRACTUAL	66,000	66,000	66,000			66,000			66,000		
TOTAL EXPENDITURE	66,000	66,000	66,000			66,000			66,000		

1996 ADOPTED BUDGET

PROMOTION OF INDUSTRY

WORKLOAD/RESULTS MEASURES	1994 ACTUAL	1995 BUDGETED	1996 PLAN	CHANGE	% CHANGE
DATA BASE BROCHURES	700	700	900	200	29%
MTHLY ECON. REPORTS	11	10	10	0	0%
EXTERNAL AD PLACEMENTS	30	35	35	0	0%
TRADE SHOW PRESENTATIONS	4	4	7	3	75%
MAGAZINE SUP/BUS PK DIR	4	7	7	0	0%
DIR. OF MANUFACTURE	1	1	1	0	0%
BROKERS TOUR	1	1	1	0	0%
CAP (AD PLACEMENTS)	1	1	20	0	1900%
REG MKTG INIT (THV)	1	3	3	0	0%
RET PRG P.T. SPECIALIST	0	1	1	0	0%

DEPARTMENT TOTALS	1994 ACTUAL	1995 ORIGINAL	1996 TOTAL REQUEST	% CHANGE 1995-1996	1996 EXECUTIVE BUDGET	% CHANGE 1995-1996	1996 ADOPTED BUDGET	% CHANGE 1995-1996
County Taxation	66,000	66,000	62,700	-5%	75,000	14%	75,000	14%
State Revenue	0	0	0	NA	0	NA	0	NA
Federal Revenue	0	0	0	NA	0	NA	0	NA
Appropriated Surplus	0	0	0	NA	0	NA	0	NA
Other Revenue	0	0	0	NA	0	NA	0	NA
REVENUE TOTALS:	**66,000**	**66,000**	**62,700**	**-5%**	**75,000**	**14%**	**75,000**	**14%**
Personal Services	0	0	0	NA	0	NA	0	NA
Contractual	66,000	66,000	62,700	-5%	75,000	14%	75,000	14%
Equipment	0	0	0	NA	0	NA	0	NA
Employee Benefits	0	0	0	NA	0	NA	0	NA
Interfund Transfers	0	0	0	NA	0	NA	0	NA
Capital Outlay	0	0	0	NA	0	NA	0	NA
Debt Service	0	0	0	NA	0	NA	0	NA
EXPENDITURE TOTALS:	**66,000**	**66,000**	**62,700**	**-5%**	**75,000**	**14%**	**75,000**	**14%**

STAFFING ANALYSIS BUDGET UNIT	1995 ORIGINAL	1995 ADJUSTED CURRENT	1996 ABOVE CURRENT	1996 TOTAL REQUEST	1996 EXECUTIVE BUDGET	% CHANGE 1995-1996	1996 ADOPTED BUDGET	% CHANGE 1995-1996
PROMOTION OF INDUSTRY/6420	0	0	0	0	0	NA	0	NA
TOTAL STAFFING:	**0**	**0**	**0**	**0**	**0**	**NA**	**0**	**NA**

DEPARTMENT: PLANNING

BUDGET UNITS

UNIT - PROMOTION OF INDUSTRY **SUB ORG.** 6420

RESULTS/WORKLOAD MEASURES

	1995 BUDGETED	1996 PLAN	CHANGE
Data Base brochures	700	900	200
Monthly Econ. reports	10	10	0
External Ad Placements	35	35	0
Trade Show Presentations	4	6	2
Magazine Sup/Bus Pk Dir	7	7	0
Directory of Manufacture	1	1	0
Brokers Tour	1	1	0
CAP Ad Placements	1	20	19
Reg Mktg Initiative(THV)	3	3	0
Retention Prg Specialist	1	1	0

ACTION PLAN NARRATIVE

Incorporated to do external marketing for O.C.; to incorporate inward corporate investment. Marketing of various data base brochures, directories; media releases, surveys, presentations, direct mail & visit to foreign consultants. Networking information, leads & efforts w/Chambers, utilities, brokers & developers within the County. Member of Team Hudson Valley, NACORE, Mid-Hudson Pattern, & Chambers of Commerce. Involvement w/Arts Council & Planning Boards.

BUDGET JUSTIFICATION

1) Data Base Brochure is updated annually.
2) Mthly issue of Econ. Dev., newsletter,cir 5,000.
3) Place an increased amount of ads annually.
4) Trade Show Partic. w/Chambers, NACORE, THV.
5) Mag Supple. w/Real Estate Forum & Bus Park Dir.
6) Update Quarterly, Dir. of Manufacturers.
7) Broker's Tour Yearly Initiative.
8) Community Awareness Program.
9) THV monthly meetings, RLF incorporated.
10) Outsource retention/expansion specialist.

	1994 ACTUAL	1995 ORIGINAL BUDGET	1996 DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	1996 EXECUTIVE ADJUSTMENTS	1996 EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	1996 LEGISLATIVE ADJUSTMENTS	1996 LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT	% CHG
** 6420 PROMOTION OF INDUSTRY DEPARTMENT TOTALS											
REVENUE ACCOUNTS											
COUNTY TAXATION	66,000	66,000	62,700		12,300	75,000			75,000		+14%
STATE REVENUE											
FEDERAL REVENUE											
APPROPRIATED SURPLUS											
OTHER REVENUE											
REVENUE TOTALS	66,000	66,000	62,700		12,300	75,000			75,000		+14%
EXPENDITURE ACCTS											
PERSONAL SERVICES											
CONTRACTUAL	66,000	66,000	62,700		12,300	75,000			75,000		+14%
EQUIPMENT											
EMPLOYEE BENEFITS											
INTERFUND TRANSFERS											
CAPITAL OUTLAY											
DEBT SERVICE											
EXPENDITURE TOTALS	66,000	66,000	62,700		12,300	75,000			75,000		+14%

DEPARTMENT: COUNCIL ON THE ARTS

MISSION STATEMENT

Provide support for not-for-profit organizations when they use the Paramount Theater.

CURRENT OPERATIONS

Make theater accessible to seven groups who normally would not be able to afford it. Completion of CIP funded arts calendar (funding not available in 1996).

POPULATION SERVED

	1994 ACTUAL	1995 BUDGETED	1996 PLAN	CHANGE
Not-for-profit groups	7	7	7	0

	1995 ACTUAL	1996 ORIGINAL BUDGET	1997 DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	1997 EXECUTIVE ADJUSTMENTS	1997 EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	1997 LEGISLATIVE ADJUSTMENTS	1997 LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT	% CHG
** 6420 PROMOTION OF INDUSTRY DEPARTMENT TOTALS											
REVENUE ACCOUNTS											
COUNTY TAXATION	66,000	75,000	71,250		3,750	75,000			75,000		
STATE REVENUE											
FEDERAL REVENUE											
APPROPRIATED SURPLUS											
OTHER REVENUE											
REVENUE TOTALS	66,000	75,000	71,250		3,750	75,000			75,000		
EXPENDITURE ACCTS											
PERSONAL SERVICES											
CONTRACTUAL	66,000	75,000	71,250		3,750	75,000			75,000		
EQUIPMENT											
EMPLOYEE BENEFITS											
INTERFUND TRANSFERS											
CAPITAL OUTLAY											
DEBT SERVICE											
EXPENDITURE TOTALS	66,000	75,000	71,250		3,750	75,000			75,000		

DEPARTMENT: PROMOTION OF INDUSTRY

BUDGET UNITS

UNIT - PROMOTION OF INDUSTRY **SUB ORG.** 6420

RESULTS/WORKLOAD MEASURES

	1996 BUDGETED	1997 PLAN	CHANGE
Data Base Brochures	900	900	0
Monthly Econ. Develop.	10	11	1
External Ad Placements	70	40	-30
Trade Show Presentations	3	5	2
Magazine Supple./BP Dir	4	5	1
Directories	3	4	1
Brokers Tour	1	1	0
CAP Ad Placements	7	7	0
Regional Marketing (THV)	3	3	0
Retention Program	1	1	0

OBJECTIVES NARRATIVE

Incorporated to do external marketing for Orange County, to incorporate inward corporate investment. Marketing of various data base brochures, directories, media releases, surveys, presentations, direct mail and visit foreign consultants. Networking information, leads and efforts with Chambers, utilities, brokers, developers within County. Plan of Action includes urban initiative to market cities also development of home page on internet.

	1996 ACTUAL	1997 ORIGINAL BUDGET	1998 DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	1998 EXECUTIVE ADJUSTMENTS	1998 EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	1998 LEGISLATIVE ADJUSTMENTS	1998 LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT	% CHG
** 6420 PROMOTION OF INDUSTRY DEPARTMENT TOTALS											
REVENUE ACCOUNTS											
COUNTY TAXATION	75,000	75,000	150,000			150,000			150,000		+100%
STATE REVENUE											
FEDERAL REVENUE											
APPROPRIATED SURPLUS											
OTHER REVENUE											
REVENUE TOTALS	75,000	75,000	150,000			150,000			150,000		+100%
EXPENDITURE ACCTS											
PERSONAL SERVICES											
CONTRACTUAL	75,000	75,000	150,000			150,000			150,000		+100%
EQUIPMENT											
EMPLOYEE BENEFITS											
INTERFUND TRANSFERS											
CAPITAL OUTLAY											
DEBT SERVICE											
EXPENDITURE TOTALS	75,000	75,000	150,000			150,000			150,000		+100%

DEPARTMENT: PROMOTION OF INDUSTRY

BUDGET UNITS

UNIT - PROMOTION OF INDUSTRY **SUB ORG.** 6420

RESULTS/WORKLOAD MEASURES

	1997 BUDGETED	1998 PLAN	CHANGE
Data Base Brochures	900	900	0
Econ Development/Mo	11	11	0
External Ads Placed	40	30	-10
Trade Show Presentations	5	4	-1
Magazine Suppl/BP Dir	5	2	-3
Directories	4	6	2
Brokers Tour	1	1	0
CAP Ad Placements	7	10	3
Regional Mktg (THV)	3	3	0
Retention Program	1	1	0

OBJECTIVES NARRATIVE

Incorporated to do external marketing for Orange Co., create and enhance quality of life of our residents. Marketing of various brochures, directories, media releases, surveys, presentations, direct mail, visit foreign consultants. Networking information, leads and efforts with Chambers, utilities, brokers, developers within County and with Empire State Dev. Plan of Action includes enhance web site dev., target marketing program based on Fantus Consult. recommendations & enhance community awareness with speaking and local networking. Use Location Quest to better assist our potential customers with special needs.

BUDGET HIGHLIGHTS

- Monthly Eco. Dev. - monthly newsletter, 5,000 dist.
- External Ads Placed - target ads toward spec. industries.
- Trade Show Presentation - Chambers, Chicago, Hanover, Ger.
- Magazine Sup/BP Dir - continue directories.
- Summary of Inventory & Business Park Analysis (quarterly).
- Brokers Tour - one tour every other year.
- CAP - place ads in business publications.
- Regional Marketing - continue Team Hudson Valley efforts.
- Directories - Companies, Mfgrs, Dist Centers, Major Empl.
- Retention Program - enhance business retention efforts.

	1997 ACTUAL	1998 ORIGINAL BUDGET	1999 DEPT TOTAL REQUEST	REQ PER/ EQUIP COUNT	1999 EXECUTIVE ADJUSTMENTS	1999 EXECUTIVE RECOMMENDED	EXEC PER/ EQUIP COUNT	1999 LEGISLATIVE ADJUSTMENTS	1999 LEGISLATIVE ADOPTED	ADPT PER/ EQUIP COUNT	% CHG
** 6420 PROMOTION OF INDUSTRY DEPARTMENT TOTALS											
REVENUE ACCOUNTS											
COUNTY TAXATION	75,000	150,000	150,000			150,000			150,000		
STATE REVENUE											
FEDERAL REVENUE											
APPROPRIATED SURPLUS											
OTHER REVENUE											
REVENUE TOTALS	75,000	150,000	150,000			150,000			150,000		
EXPENDITURE ACCTS											
PERSONAL SERVICES											
CONTRACTUAL	75,000	150,000	150,000			150,000			150,000		
EQUIPMENT											
EMPLOYEE BENEFITS											
INTERFUND TRANSFERS											
CAPITAL OUTLAY											
DEBT SERVICE											
EXPENDITURE TOTALS	75,000	150,000	150,000			150,000			150,000		

DEPARTMENT: PROMOTION OF INDUSTRY

BUDGET UNITS

UNIT - PROMOTION OF INDUSTRY SUB ORG. 6420

RESULTS/WORKLOAD MEASURES

	1998 BUDGETED	1999 PLAN	CHANGE
Marketing Materials	900	1,000	100
Newsletter	11	11	0
External/Internal Advert.	40	50	10
Trade Show Presentations	4	6	2
Magazine Supplements2	2	2	0
Directories	6	8	2
Brokers Event	1	0	-1
Industry Attract.	4	4	0
Regional Mktg(THV)	3	3	0
Retention Program	1	1	0

OBJECTIVES NARRATIVE

External marketing for Orange County, create and enhance quality of life of residents. Marketing of brochures, directories, media releases, surveys, presentations, direct mail, visit foreign consultants. Networking information, leads and efforts with Chamber, utilties, brokers, developers within County and with Empire State Development. Plan of action includes enhance web site development, target marketing attraction campaign directed toward two specific industries, and local networking. Annual dinner, MVP, seminars.

BUDGET HIGHLIGHTS

- Newsletter - monthly newsletter, 5,000 distribution.
- External/Internal Ad place - specific ind.,comm. awareness.
- Trade Show presentations - Chamber, Germany, targeted shows.
- Magazine supplements - continue directories.
- Summary of Inventory & Business Park Analysis (quarterly).
- Brokers Event - one event every other year.
- Industry Attraction Targets - specific industries.
- Regional Marketing - continue Team Hudson Valley participation.
- Directories - Companies, Mfgs, Dist Centers, Major Employers.
- Retention Program - enhance business retention efforts.

DEPARTMENT: PROMOTION OF INDUSTRY

OCA's

OCA - PROMOTION OF INDUSTRY **OCA** #006420

RESULTS/WORKLOAD MEASURES

	1999 BUDGETED	2000 PLAN	CHANGE
Marketing Materials	1,000	900	-100
Newsletter	11	12	1
External/Internal Advt.	50	50	0
Trade Show presentations	6	6	0
Magazine Supplements	2	2	0
Directories	8	9	1
Brokers Event	0	1	1
Industry Attract.	4	4	0
Regional mktg (THV)	3	3	0
Retention Program	1	1	0

OBJECTIVES NARRATIVE

External marketing for Orange County, create and enhance quality of life of residents. Marketing of brochures, directories, media releases, surveys, presentations, direct mail, visit foreign consultants. Networking information, leads and efforts with Chamber, utilities, brokers, developers within County and with Empire State Development. Plan of action includes enhance web site development, target marketing attraction campaign directed toward four specific industries and local networking. Annual dinner.

BUDGET HIGHLIGHTS

- Newsletter - monthly newsletter, 600 distribution.
- External/Internal Ad place - specific ind., comm, awareness.
- Trade show presentations - Chamber, Germany, targeted shows.
- Magazine supplements - continue directories.
- Summary of Inventory & Business Park Analysis (quarterly).
- Brokers Event - one event every other year.
- Industry Attraction Targets - specific industries.
- Regional Marketing - continue Team Hudson Valley participation.
- Directories - Companies, Mfgs., Dist. Centers, Major Employers.
- Retention program - enhance business retention efforts.

2000
Orange County Government
Legislative Budget

6420 Promotion of Industry	1998 Actual	1999 Original Budget	2000 Total Dept. Request	2000 Exec. Total	2000 Legis. Adj.	2000 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
7682 Specialty Payments	150,000.00	150,000	150,000	150,000	0	150,000	0	0.00%
Contractual Expenditures	**150,000.00**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0.00%**
EXPENSE TOTALS -	**150,000.00**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0.00%**

2000
Orange County Government
Legislative Budget

6420 Promotion of Industry	1998 Actual	1999 Original Budget	2000 Total Dept. Request	2000 Exec. Total	2000 Legis. Adj.	2000 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
1001 Real property taxes	150,000.00	150,000	150,000	150,000	0	150,000	0	0.00%
County Taxation	**150,000.00**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0.00%**
REVENUE TOTALS -	**150,000.00**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0.00%**

2000
Orange County Government
Legislative Budget

6420 Promotion of Industry

	1998 Actual	1999 Original Budget	2000 Total Dept. Request	2000 Exec. Total	2000 Legis. Adj.	2000 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	150,000.00	150,000	150,000	150,000	0	150,000	0	0.00%
REVENUE TOTALS -	**150,000.00**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0.00%**
Contractual Expenditures	150,000.00	150,000	150,000	150,000	0	150,000	0	0.00%
EXPENSE TOTALS -	**150,000.00**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0.00%**

2001
Orange County Government
Legislative Budget

6420 Promotion of Industry	1999 Actual	2000 Original Budget	2001 Total Dept. Request	2001 Exec. Total	2001 Legis. Adj.	2001 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
1001 Real property taxes	150,000.00	150,000	150,000	150,000	0	150,000	0	0.00%
County Taxation	**150,000.00**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0.00%**
REVENUE TOTALS -	**150,000.00**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0.00%**
7682 Specialty Payments	150,000.00	150,000	150,000	150,000	0	150,000	0	0.00%
Contractual Expenditures	**150,000.00**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0.00%**
EXPENSE TOTALS -	**150,000.00**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0.00%**

2001
Orange County Government
Legislative Budget

6420 Promotion of Industry

	1999 Actual	2000 Original Budget	2001 Total Dept. Request	2001 Exec. Total	2001 Legis. Adj.	2001 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	150,000.00	150,000	150,000	150,000	0	150,000	0	0.00%
REVENUE TOTALS -	**150,000.00**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0.00%**
Contractual Expenditures	150,000.00	150,000	150,000	150,000	0	150,000	0	0.00%
EXPENSE TOTALS -	**150,000.00**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0.00%**

2002
Orange County Government
Legislative Budget

6420 Promotion of Industry

	2000 Yr. End Actual	2001 Original Budget	2002 Dept. Request	2002 Exec. Total	2002 Legis. Adj.	2002 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	150,000.00	150,000	150,000	175,000	0	175,000	25,000	16.67%
REVENUE TOTALS -	**150,000.00**	**150,000**	**150,000**	**175,000**	**0**	**175,000**	**25,000**	**16.67%**
Contractual Expenditures	150,000.00	150,000	150,000	175,000	0	175,000	25,000	16.67%
EXPENSE TOTALS -	**150,000.00**	**150,000**	**150,000**	**175,000**	**0**	**175,000**	**25,000**	**16.67%**

2002
Orange County Government
Legislative Budget

6420 Promotion of Industry

	2000 Yr. End Actual	2001 Original Budget	2002 Dept. Request	2002 Exec. Total	2002 Legis. Adj.	2002 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
1001 Real property taxes	150,000.00	150,000	150,000	175,000	0	175,000	25,000	16.67%
County Taxation	**150,000.00**	**150,000**	**150,000**	**175,000**	**0**	**175,000**	**25,000**	**16.67%**
REVENUE TOTALS -	**150,000.00**	**150,000**	**150,000**	**175,000**	**0**	**175,000**	**25,000**	**16.67%**
7682 Specialty Payments	150,000.00	150,000	150,000	175,000	0	175,000	25,000	16.67%
Contractual Expenditures	**150,000.00**	**150,000**	**150,000**	**175,000**	**0**	**175,000**	**25,000**	**16.67%**
EXPENSE TOTALS -	**150,000.00**	**150,000**	**150,000**	**175,000**	**0**	**175,000**	**25,000**	**16.67%**

2003 Legislative Adopted Staffing Summary

by Appropriation Number

	2000 Original Budget	2001 Original Budget	2002 Original Budget	2003 Department Request	2003 Executive Total	2003 Legislative Adopted
Publicity / Tourism						
Sr. Clerk	1	1	1	1	1	1
Tourism Coordinator	1	1	1	1	1	1
Tourism Assistant	1	1	2	2	2	2
Total	3	3	4	4	4	4

2003
Orange County Government
Legislative Budget

6420 Promotion of Industry

	2001 Yr. End Actual	2002 Original Budget	2003 Dept. Request	2003 Exec. Total	2003 Legis. Adj.	2003 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	150,000	175,000	175,000	175,000	10,000	185,000	10,000	5.71%
REVENUE TOTALS -	**150,000**	**175,000**	**175,000**	**175,000**	**10,000**	**185,000**	**10,000**	**5.71%**
Contractual Expenditures	150,000	175,000	175,000	175,000	10,000	185,000	10,000	5.71%
EXPENSE TOTALS -	**150,000**	**175,000**	**175,000**	**175,000**	**10,000**	**185,000**	**10,000**	**5.71%**

2003
Orange County Government
Legislative Budget

6420 Promotion of Industry

	2001 Yr. End Actual	2002 Original Budget	2003 Dept. Request	2003 Exec. Total	2003 Legis. Adj.	2003 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
1001 Real property taxes	150,000	175,000	175,000	175,000	10,000	185,000	10,000	5.71%
County Taxation	**150,000**	**175,000**	**175,000**	**175,000**	**10,000**	**185,000**	**10,000**	**5.71%**
REVENUE TOTALS -	**150,000**	**175,000**	**175,000**	**175,000**	**10,000**	**185,000**	**10,000**	**5.71%**
7682 Specialty Payments	150,000	175,000	175,000	175,000	10,000	185,000	10,000	5.71%
Contractual Expenditures	**150,000**	**175,000**	**175,000**	**175,000**	**10,000**	**185,000**	**10,000**	**5.71%**
EXPENSE TOTALS -	**150,000**	**175,000**	**175,000**	**175,000**	**10,000**	**185,000**	**10,000**	**5.71%**

2003
Orange County Government
Legislative Budget

7010 Council on Arts

	2001 Yr. End Actual	2002 Original Budget	2003 Dept. Request	2003 Exec. Total	2003 Legis. Adj.	2003 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	7,600	0	150,000	50,000	0	50,000	50,000	0.00%
REVENUE TOTALS -	**7,600**	**0**	**150,000**	**50,000**	**0**	**50,000**	**50,000**	**0.00%**
Contractual Expenditures	0	0	150,000	50,000	0	50,000	50,000	0.00%
EXPENSE TOTALS -	**0**	**0**	**150,000**	**50,000**	**0**	**50,000**	**50,000**	**0.00%**

2004 Legislative Adopted Staffing Summary

by Appropriation Number

	2001 Original Budget	2002 Original Budget	2003 Original Budget	2004 Department Request	2004 Executive Total	2004 Legislative Adopted
Publicity / Tourism						
Sr. Clerk	1	1	1	1	1	1
Tourism Coordinator	1	1	1	1	1	1
Tourism Assistant	1	2	2	2	1	1
Total	**3**	**4**	**4**	**4**	**3**	**3**

2004
Orange County Government
Legislative Budget

6420 Promotion of Industry	2002 Yr. End Actual	2003 Original Budget	2004 Dept. Request	2004 Exec. Total	2004 Legis. Adj.	2004 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	175,000	185,000	175,000	175,000	0	175,000	-10,000	-5.41%
REVENUE TOTALS -	**175,000**	**185,000**	**175,000**	**175,000**	**0**	**175,000**	**-10,000**	**-5.41%**
Contractual Expenditures	175,000	185,000	175,000	175,000	0	175,000	-10,000	-5.41%
EXPENSE TOTALS -	**175,000**	**185,000**	**175,000**	**175,000**	**0**	**175,000**	**-10,000**	**-5.41%**

2004
Orange County Government
Legislative Budget

6420 Promotion of Industry

	2002 Yr. End Actual	2003 Original Budget	2004 Dept. Request	2004 Exec. Total	2004 Legis. Adj.	2004 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
1001 Real property taxes	175,000	185,000	175,000	175,000	0	175,000	-10,000	-5.41%
County Taxation	**175,000**	**185,000**	**175,000**	**175,000**	**0**	**175,000**	**-10,000**	**-5.41%**
REVENUE TOTALS -	**175,000**	**185,000**	**175,000**	**175,000**	**0**	**175,000**	**-10,000**	**-5.41%**
7682 Specialty Payments	175,000	185,000	175,000	175,000	0	175,000	-10,000	-5.41%
Contractual Expenditures	**175,000**	**185,000**	**175,000**	**175,000**	**0**	**175,000**	**-10,000**	**-5.41%**
EXPENSE TOTALS -	**175,000**	**185,000**	**175,000**	**175,000**	**0**	**175,000**	**-10,000**	**-5.41%**

2004
Orange County Government
Legislative Budget

7010 Council on Arts

	2002 Yr. End Actual	2003 Original Budget	2004 Dept. Request	2004 Exec. Total	2004 Legis. Adj.	2004 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	0	50,000	50,000	50,000	0	50,000	0	0.00%
REVENUE TOTALS -	**0**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**0**	**0.00%**
Contractual Expenditures	0	50,000	50,000	50,000	0	50,000	0	0.00%
EXPENSE TOTALS -	**0**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**0**	**0.00%**

2005
Orange County Government
Legislative Budget

6420 Promotion of Industry	2003 Yr. End Actual	2004 Original Budget	2005 Dept. Request	2005 Exec. Total	2005 Legis. Adj.	2005 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
1001 Real property taxes	185,000	175,000	175,000	175,000	25,000	200,000	25,000	14.29%
County Taxation	**185,000**	**175,000**	**175,000**	**175,000**	**25,000**	**200,000**	**25,000**	**14.29%**
REVENUE TOTALS -	**185,000**	**175,000**	**175,000**	**175,000**	**25,000**	**200,000**	**25,000**	**14.29%**
7682 Specialty Payments	184,000	175,000	175,000	175,000	25,000	200,000	25,000	14.29%
Contractual Expenditures	**184,000**	**175,000**	**175,000**	**175,000**	**25,000**	**200,000**	**25,000**	**14.29%**
EXPENSE TOTALS -	**184,000**	**175,000**	**175,000**	**175,000**	**25,000**	**200,000**	**25,000**	**14.29%**

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Orange County Government
Legislative Budget

6420 Promotion of Industry	2003 Yr. End Actual	2004 Original Budget	2005 Dept. Request	2005 Exec. Total	2005 Legis. Adj.	2005 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	185,000	175,000	175,000	175,000	25,000	200,000	25,000	14.29%
REVENUE TOTALS -	**185,000**	**175,000**	**175,000**	**175,000**	**25,000**	**200,000**	**25,000**	**14.29%**
Contractual Expenditures	184,000	175,000	175,000	175,000	25,000	200,000	25,000	14.29%
EXPENSE TOTALS -	**184,000**	**175,000**	**175,000**	**175,000**	**25,000**	**200,000**	**25,000**	**14.29%**

2006
Orange County Government
Executive Recommended Budget

6420 Promotion of Industry	2004 Yr. End Actual	2005 Original Budget	2005 YTD as of 06/30	2006 Dept. Request	County Exec. Adj.	2006 Exec. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
1001 Real property taxes	175,000	200,000	200,000	200,000	0	200,000	0	0.00%
County Taxation	175,000	200,000	200,000	200,000	0	200,000	0	0.00%
REVENUE TOTALS -	175,000	200,000	200,000	200,000	0	200,000	0	0.00%
7682 Specialty Payments	175,000	200,000	93,750	200,000	0	200,000	0	0.00%
Contractual Expenditures	175,000	200,000	93,750	200,000	0	200,000	0	0.00%
EXPENSE TOTALS -	175,000	200,000	93,750	200,000	0	200,000	0	0.00%

2006
Orange County Government
Executive Recommended Budget

6420 Promotion of Industry

	2004 Yr. End Actual	2005 Original Budget	2005 YTD as of 06/30	2006 Dept. Request	County Exec. Adj.	2006 Exec. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	175,000	200,000	200,000	200,000	0	200,000	0	0.00%
REVENUE TOTALS -	**175,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**
Contractual Expenditures	175,000	200,000	93,750	200,000	0	200,000	0	0.00%
EXPENSE TOTALS -	**175,000**	**200,000**	**93,750**	**200,000**	**0**	**200,000**	**0**	**0.00%**

2007
Orange County Government
Legislative Budget

6420 Promotion of Industry	2005 Yr. End Actual	2006 Original Budget	2007 Dept. Request	2007 Exec. Total	2007 Legis. Adj.	2007 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
1001 Real property taxes	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
County Taxation	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**
REVENUE TOTALS -	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**
7682 Specialty Payments	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
Contractual Expenditures	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**
EXPENSE TOTALS -	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**

2007
Orange County Government
Legislative Budget

6420 Promotion of Industry

	2005 Yr. End Actual	2006 Original Budget	2007 Dept. Request	2007 Exec. Total	2007 Legis. Adj.	2007 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
REVENUE TOTALS -	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**
Contractual Expenditures	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
EXPENSE TOTALS -	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**

2008
Orange County Government
Legislative Budget

6420 Promotion of Industry

	2006 Yr. End Actual	2007 Original Budget	2008 Dept. Request	2008 Exec. Total	2008 Legis. Adj.	2008 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
1,001 Real property taxes	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
County Taxation	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**
REVENUE TOTALS -	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**
7,682 Specialty Payments	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
Contractual Expenditures	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**
8,680 EAP Charges	0	0	0	0	0	0	0	0.00%
Employee Benefits	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
EXPENSE TOTALS -	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**

2008
Orange County Government
Legislative Budget

6420 Promotion of Industry

	2006 Yr. End Actual	2007 Original Budget	2008 Dept. Request	2008 Exec. Total	2008 Legis. Adj.	2008 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
REVENUE TOTALS -	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**
Contractual Expenditures	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
Employee Benefits	0	0	0	0	0	0	0	0.00%
EXPENSE TOTALS -	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**0.00%**

2009
Orange County Government
Legislative Budget

104 Fund: Water Authority

	2007 Yr. End Actual	2008 Original Budget	2009 Dept. Request	2009 Exec. Total	2009 Legis. Adj.	2009 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
2401 Interest and Earnings	663,310	0	0	0	0	0	0	0.00%
2801 Interfund Revenue	0	1,228,603	1,801,002	1,150,002	0	1,150,002	-78,601	-6.40%
Other Revenues	**663,310**	**1,228,603**	**1,801,002**	**1,150,002**	**0**	**1,150,002**	**-78,601**	**-6.40%**
REVENUE TOTALS -	**663,310**	**1,228,603**	**1,801,002**	**1,150,002**	**0**	**1,150,002**	**-78,601**	**-6.40%**
7682 Specialty Payments	0	1,228,603	1,801,002	1,150,002	0	1,150,002	-78,601	-6.40%
Contractual Expenditures	**0**	**1,228,603**	**1,801,002**	**1,150,002**	**0**	**1,150,002**	**-78,601**	**-6.40%**
EXPENSE TOTALS -	**0**	**1,228,603**	**1,801,002**	**1,150,002**	**0**	**1,150,002**	**-78,601**	**-6.40%**

2009
Orange County Government
Legislative Budget

6420 Promotion of Industry

	2007 Yr. End Actual	2008 Original Budget	2009 Dept. Request	2009 Exec. Total	2009 Legis. Adj.	2009 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	200,000	200,000	200,000	192,000	0	192,000	-8,000	-4.00%
REVENUE TOTALS -	**200,000**	**200,000**	**200,000**	**192,000**	**0**	**192,000**	**-8,000**	**-4.00%**
Contractual Expenditures	200,000	200,000	200,000	192,000	0	192,000	-8,000	-4.00%
Employee Benefits	0	0	0	0	0	0	0	0.00%
EXPENSE TOTALS -	**200,000**	**200,000**	**200,000**	**192,000**	**0**	**192,000**	**-8,000**	**-4.00%**

2009
Orange County Government
Legislative Budget

6420 Promotion of Industry

	2007 Yr. End Actual	2008 Original Budget	2009 Dept. Request	2009 Exec. Total	2009 Legis. Adj.	2009 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
1001 Real property taxes	200,000	200,000	200,000	192,000	0	192,000	-8,000	-4.00%
County Taxation	**200,000**	**200,000**	**200,000**	**192,000**	**0**	**192,000**	**-8,000**	**-4.00%**
REVENUE TOTALS -	**200,000**	**200,000**	**200,000**	**192,000**	**0**	**192,000**	**-8,000**	**-4.00%**
7682 Specialty Payments	200,000	200,000	200,000	192,000	0	192,000	-8,000	-4.00%
Contractual Expenditures	**200,000**	**200,000**	**200,000**	**192,000**	**0**	**192,000**	**-8,000**	**-4.00%**
8680 EAP Charges	0	0	0	0	0	0	0	0.00%
Employee Benefits	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
EXPENSE TOTALS -	**200,000**	**200,000**	**200,000**	**192,000**	**0**	**192,000**	**-8,000**	**-4.00%**

2009
Orange County Government
Legislative Budget

7010 Council on Arts

	2007 Yr. End Actual	2008 Original Budget	2009 Dept. Request	2009 Exec. Total	2009 Legis. Adj.	2009 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	155,072	150,000	150,000	144,000	0	144,000	-6,000	-4.00%
REVENUE TOTALS -	**155,072**	**150,000**	**150,000**	**144,000**	**0**	**144,000**	**-6,000**	**-4.00%**
Contractual Expenditures	161,847	150,000	150,000	144,000	0	144,000	-6,000	-4.00%
EXPENSE TOTALS -	**161,847**	**150,000**	**150,000**	**144,000**	**0**	**144,000**	**-6,000**	**-4.00%**

2010
Orange County Government
Legislative Budget

;420 Promotion of Industry	2008 Yr. End Actual	2009 Original Budget	2010 Dept. Request	2010 Exec. Total	2010 Legis. Adj.	2010 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
County Taxation	200,000	192,000	192,000	181,000	0	181,000	-11,000	-5.73%
REVENUE TOTALS -	**200,000**	**192,000**	**192,000**	**181,000**	**0**	**181,000**	**-11,000**	**-5.73%**
Contractual Expenditures	200,000	192,000	192,000	181,000	0	181,000	-11,000	-5.73%
EXPENSE TOTALS -	**200,000**	**192,000**	**192,000**	**181,000**	**0**	**181,000**	**-11,000**	**-5.73%**

2010
Orange County Government
Legislative Budget

6420 Promotion of Industry

	2008 Yr. End Actual	2009 Original Budget	2010 Dept. Request	2010 Exec. Total	2010 Legis. Adj.	2010 Legis. Total	$ Increase/ (Decrease)	% Increase/ (Decrease)
1001 Real property taxes	200,000	192,000	192,000	181,000	0	181,000	-11,000	-5.73%
County Taxation	**200,000**	**192,000**	**192,000**	**181,000**	**0**	**181,000**	**-11,000**	**-5.73%**
REVENUE TOTALS -	**200,000**	**192,000**	**192,000**	**181,000**	**0**	**181,000**	**-11,000**	**-5.73%**
7682 Specialty Payments	200,000	192,000	192,000	181,000	0	181,000	-11,000	-5 73%
Contractual Expenditures	**200,000**	**192,000**	**192,000**	**181,000**	**0**	**181,000**	**-11,000**	**-5.73%**
EXPENSE TOTALS -	**200,000**	**192,000**	**192,000**	**181,000**	**0**	**181,000**	**-11,000**	**-5.73%**