

Jefferson County

Watertown, New York



2025 Recommended Budget

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County of Jefferson
Office of the County Administrator



Historic Courthouse
 195 Arsenal Street, 2nd Floor
 Watertown, NY 13601-2567
 Phone: (315) 785-3075 Fax: (315) 785-5070

October 29, 2024

Honorable Members of the Board of Legislators
 Historic Courthouse
 195 Arsenal Street
 Watertown, NY 13601

RE: 2025 Tentative Budget

Dear Legislators,

Enclosed for your review and consideration is the 2025 Tentative Budget for Jefferson County.

Thanks to the consistent vision and leadership of the Board of Legislators, your budget team is proud to deliver the fifth consecutive tax reduction for the residents and property owners of Jefferson County. In fact, the tax rate in 2025 will be the lowest on record in Jefferson County, at \$5.85 per \$1,000 of full assessed value. This represents a 20% reduction in the county tax burden since 2020. This is a strong record of accomplishment and prudent fiscal management that your new administrative team are eager to continue in 2025 and beyond.

Strong sales tax receipts, exceptional growth in the real property tax base, and the efficient delivery of essential services has allowed the County to continue its important mission in the community, while also conscientiously protecting the taxpayers. Importantly, this spending plan proposes zero cuts to essential services, zero cuts to personnel, and capital assets are being well-cared for with a robust investment in maintenance and upkeep.

Budget Summary - All Funds				
	2024 Adopted	2024 Budget Officer Recommendation	Difference	% Change
Total Appropriations	306,948,981	324,192,905	17,243,923	5.6%
Total Revenue	292,537,694	306,711,051	14,173,358	4.8%
Applied Fund Balance	14,411,287	17,481,853	3,070,566	21.3%
Property Tax Levy	63,807,854	64,445,933	638,079	1.0%
Equalized Taxable Value	10,396,922,095	11,020,138,132	623,216,037	6.0%
County Tax Rate	6.14	5.85	-0.29	-4.7%

Even the most sensible organizations are susceptible to rising costs in this inflationary environment, and Jefferson County is no exception. Expenditures are projected to increase by 5.6%, driven largely by personnel, particularly employee fringe benefits, which have increased substantially since 2024. Fortunately, revenue growth is projected to increase 4.8%, offsetting most cost increases. Though sales tax growth has plateaued in recent months, interest earnings from the County’s fund balance is generating serious revenue with over \$6M projected in 2025.

COUNTY FUND ALLOCATION

The County Budget is comprised of ten funds, with the General Fund being by far the largest. All funds combined, the 2025 spending plan totals over \$324M.

Though the General Fund is the largest fund in terms of expenditures, the largest year-over-year percentage changes have taken place in the Health Insurance, Recycling & Solid Waste, Capital, and County Road funds, respectively.

Following is a summary of expenditures of the ten funds that comprise the Jefferson County Budget, with differences to prior year.

Expenditures by Fund

Fund Name	2024	2025	Percent Change
General Fund	\$242,164,053	\$254,492,877	5.1%
Health Insurance	\$25,340,331	\$27,972,566	10.4%
County Road	\$17,616,296	\$19,006,623	7.9%
Capital	\$5,404,000	\$5,835,800	8.0%
Recycling & Solid Waste	\$4,488,000	\$4,896,584	9.1%
Road Machinery	\$3,532,042	\$3,455,502	-2.2%
Workforce Innovation Act	\$3,067,809	\$3,264,941	6.4%
Worker's Compensation	\$2,630,776	\$2,546,749	-3.2%
Debt Service	\$2,241,375	\$2,236,963	-0.2%
Occupancy Tax	\$464,300	\$484,300	4.3%
Grand Total	\$306,948,981	\$324,192,905	5.6%

BUDGET HIGHLIGHTS

Fund Balance

The County will be relying more heavily on our fund balance in 2025, increasing the applied fund balance in the General Fund by \$2.3M to a total of \$12.7M. All funds are increasing over \$3M to \$17.2M. This is consistent with the Legislators’ vision to judiciously draw down the County’s General Fund balance in order to provide further relief to taxpayers. Notably, approximately 36% of the \$17M applied fund balance represents one-time expenditures that improve County

operational efficiency without increasing the operational burden on taxpayers in future years. These are smart one-time investments that can be pared-back in future years should the County’s financial situation decline. This strategy also protects the County from being too reliant on fund balance appropriations to cover operational expenditures: a risk that can lead to long-term financial instability, and one we are keen to avoid.

The one-time fund balance appropriation items over \$100,000 are listed below:

Fund	Department	Item	Dollars
Road Machinery	Highway	Equipment/Machinery Replacement	\$1,250,000
Capital	Buildings & Grounds	Property Acquisition/Improvement	\$700,000
County Road	Highway	G1 Morris Tract Bridge	\$500,000
General	Public Benefit	Economic Development Opportunity	\$500,000
County Road	Highway	County Route 32	\$400,000
County Road	Highway	County Route 95	\$400,000
County Road	Highway	County Route 47	\$400,000
Capital	Buildings & Grounds	Property Remediation	\$300,000
General	Sheriff	Three Additional Patrol Vehicles	\$215,625
Capital	Buildings & Grounds	Employment & Training Building Roof	\$200,000
General	Airport	Tracked Loader with Attachments	\$180,000
Capital	Buildings & Grounds	Human Services Building Renovations	\$150,000
Capital	Buildings & Grounds	Public Safety Facility Front Parking Lot	\$150,000
General	Sheriff	Body Worn Cameras Phase in	\$118,000
General	Buildings & Grounds	Two Trucks	\$110,000
General	Public Health	Electronic Health Record Replacement	\$100,000

State Mandates

State mandated programs continue to drive the vast majority of property tax levies across local governments in New York State. Jefferson County is no exception. In 2025, programs mandated by the State of New York will account for over 68% of the County’s property tax levy.

The largest of these mandated programs is, of course, Medicaid. The Medicaid situation in New York State is immensely troubling to Counties, which are forced to share the financial burden of this program. Medicaid expenditures in New York State have nearly doubled in the last ten years, and are projected to double again over the next ten years.

Despite having no control over program eligibility or administration, counties in New York are required to provide a local match for Medicaid. As the State’s commitment to Medicaid grows, the County’s commitment grows with it. This year, the County’s contribution to the State’s Medicaid program will increase \$356,000, bringing the County’s total Medicaid contribution to \$20.6M.

Fortunately, the State has implemented a statutory limit, or “Medicaid Cap” on County Medicaid expenditures. In Jefferson County, this cap is \$20.6M. You will notice that while the County

enjoyed temporary relief due to the now expired enhanced Federal Medicaid Assistance Percentage (eFMAP) savings, we are now to the point of realizing our full statutory limit.

A full breakdown of the County's commitment to mandated programs can be found in Table One.

Personnel

The County's human resources remain our most important, and most expensive asset. Personnel management is critical to maintaining long-term financial stability. This year, fringe benefit costs are projected to increase rather dramatically. The County's contribution to the State's Public Employee Retirement System is projected to increase \$1.2M or 19%. This increase is due to relatively weak investment returns on the State's public employee pension fund over the last twelve months.

Similarly, the County's health insurance expenditures are continuing to increase. Compared to the 2024 Adopted Budget, expenditures for health insurance have increased 10%, adding an additional \$2.6M to the budget. To help ease this dramatic increase, we are recommending the appropriation of \$882,000 from the Health Insurance fund balance in 2025. Despite these increases, there are opportunities on the horizon to better control these costs. The County is eager to bring a new health insurance consultant on board in 2025, and will likely seek proposals for our primary insurance coverage as well. We are hopeful that these initiatives will uncover fresh ideas and new cost-saving opportunities, while maintaining the excellent coverage our employees and their families have come to depend on.

Despite the rising costs of employee benefits, Jefferson County has a strong tradition of limiting personnel growth to only those positions that are essential to our organization's mission. Personnel additions should be carefully scrutinized not because of their one-year budget impact, but because new positions are often a 30-year budget commitment. To that end, Jefferson County has less positions today than 12 years ago in 2013. A full historical breakdown of County employment can be found in Table Six.

This year, department heads have requested nearly \$1.36M in additional positions. The tentative spending plan includes \$417,000 in additional expenditures, yet due to secured revenue for some of these positions, the cost to Jefferson County is just \$147,000. Approved Position changes are listed on the next page.

Though we work hard to contain the County's personnel spending, we recognize that there is very little, if anything, we could accomplish without our fantastic employees, and the expert public service they provide to our community. This year's spending plan includes two new investments in the success of our employees. The first is the integration of an Employee Assistance Program (EAP). This program will engage with our employees to ensure they have all the tools they need to be successful with the County at work, and at home. Secondly, this spending plan includes \$10,000 specifically for employee appreciation initiatives. This is an area that Administration is eager to work with our colleagues to grow and ensure that we are doing all that we can to show our appreciation for our talented County workforce.

Approved Position Changes			
Type	Department	Title	Local Cost
New Position Request	Airport	Airport Maintenance Mechanic	\$43,217
Deleted Position	Buildings	Building Guard	-\$48,256
Upgrade	Buildings	Senior Account Clerk 35 hrs to 40 hrs	\$6,576
New Position Request	District Attorney	Criminal Investigator DA	\$16,640
Upgrade	DSS	Director of Admin Services	\$6,743
New Position Request	Fire Control	Emergency Management Planner	\$0
Position Reclass	Human Resources	Secretary to Human Resources Assistant	\$1,729
Upgrade	Legislative Board	Vice & Committee Chairs (+ 1,000)	\$4,000
New Position Request	Legislative Board	Account Clerk	\$35,599
New Position Request	OFA	Specialist, Services for the Aging PT	\$0
Approved by Resolution	OFA	Account Clerk to Specialist, Services for the Aging	\$281
New Position Request	Public Defender	Assistant Public Defender	\$0
New Position Request	Public Defender	Assistant Public Defender	\$0
New Position Request	Treasurer	Chief Accountant	\$80,898

Sales Tax

The County has experienced robust sales tax growth in recent years. This important revenue stream has been one of the most critical factors in our ability to contain property taxes. Sales tax, however, is dictated by macroeconomic conditions that are outside the control of Jefferson County. The spending habits of residents and visitors in Jefferson County are difficult to predict, and sales tax can be a volatile revenue source at times. Jefferson County has a long tradition of cautiously estimating sales tax revenue, and we are eager to apply that philosophy again in 2025.

The 2025 spending plan will depend on \$97.7M in County sales tax collection, an increase of \$1.9M, which accounts for a net additional revenue to the County of \$919,000 after distribution to municipalities. This estimate projects modest growth in sales tax receipts, recognizing that the years of strong growth driven by the addition of internet sales has likely been tapped, and a return to more historical growth trends are likely. Please refer to Table 3 in the Budget Summary for an historical breakdown of County sales tax receipts.

Capital Investments

As aforementioned, the proposed spending plan also includes substantial investment in the County’s physical assets. Investing in preventative maintenance across the County’s sprawling physical plant is essential to controlling expenditures in future years. This year’s budget includes several projects that will ensure all county assets are properly maintained, and that our capital investments are not quietly piling up for future years.

The County’s investment in Watertown International Airport will continue in 2025 with the completion of the terminal, air bridge, and restaurant conversion project. This is a transformative project that will secure the future of air travel in our community for years to come. Project completion is projected for the fall of 2025.

Similarly, the new Highway Administration Building will come to completion in 2025. This was a smart investment in the highway department campus, and one that addresses one of the County's most pressing facility needs.

Also included is nearly \$1.7M in facility investments. Parking lot paving at the County Office Building is on the docket for \$275,000. At the Human Services Building, security improvements are planned, along with \$100,000 for mechanical and plumbing upgrades. \$40,000 has been set aside for the design of the much-needed garage expansion project at the Public Safety Building, which will also receive a new front parking lot and building signage.

Significant investment will continue in the replacement of aging equipment, including over \$1.5 million in Highway machinery and equipment.

The County's full six-year capital plan can be found in Appendix F of the enclosed budget document.

CONCLUDING REMARKS

If you believe in the mission of public service, as I do, it is easy to be inspired by all the excellent opportunities and projects in front of us in 2025. The goal of any local government is to invest in the future of our community, take care of our public servants, take care of our assets and infrastructure, while still containing the burden on taxpayers. This is something Jefferson County has been able to do year after year, decade after decade.

Fiscal responsibility is a principal value of the Board of Legislators, and your leadership clearly permeates to the core of the County's organizational culture. By and large, our departments make modest requests, and approach spending with the same down-home prudence of many Jefferson County households.

This approach to government administration does not happen spontaneously, it requires consistent leadership and vision. To that end, I would be remiss not to mention the obvious: for the first time in 28 years, the annual spending plan for Jefferson County will be submitted and endorsed by someone other than Robert F. Hagemann, III.

Whatever we are able to accomplish over the next year, we are able to do so because of Bob's practical, measured, skilled, and thrifty approach to financial leadership. To Bob, we offer our sincere thank you for your public service to Jefferson County. If it's just the same to you, we'll continue to keep you and Sarah on speed dial for the next couple of years!

Lastly, I would like to extend a sincere thank you to the County's budget team. Deputy County Administrator Dylan Soper served as Interim County Administrator during the vast majority of this budget process. For all intents and purposes, Dylan is the Budget Officer of the 2025 Budget; this document is the result of his leadership, vision, and diligence. Budget Analyst, Ashley Durham, played a crucial role in assembling this program. Ashley is the *Master of Munis*, handling, among other things, the personnel budget, which is by far the most complicated aspect of any spending plan. We are also immensely thankful for the institutional knowledge of Sarah Baldwin who was so generous with her time this summer. Jill Jones – I'm new, but I've been here long

enough to know this office would be utterly lost without you! And to the newest member of our team, Jaimie Lee, welcome to the joys of municipal budgeting!

The 2025 Jefferson County budget is respectfully submitted for public comment and legislative approval.

Sincerely,

A handwritten signature in black ink that reads "Ryan Piche". The signature is written in a cursive, flowing style.

Ryan Piche
County Administrator

BUDGET SUMMARY

Given that the County is largely a service driven organization, two of the biggest cost factors are contractually negotiated salary increases and employee benefit costs. These costs are largely uncontrollable given the level of staff necessary to provide the daily operations of County government. While there are a few areas of optional services provided, the vast majority of operations are mandated by the state government.

The County has four major revenue streams, those being federal aid, state aid, sales tax, and property taxes. In the last couple years, State and federal aid have seen some increases mostly attributable to stimulus funding. For 2025 the County has done its best to keep services at a high level and control costs; along with considering appropriation of fund balance in order to comply with Fund Balance Policy and relief to taxpayers.

State Mandates

As with previous budgets, State and Federal program mandates continue to drive Jefferson County's budget. Table 1 has been provided to give the Board a flavor (though not a complete list) of the type of mandates required by the State and Federal governments and the costs associated with the County's compliance. As Table 1 shows, State Mandated costs add up to approximately 67.9% of the total Jefferson County Tax Levy. That leaves approximately 32.1% or around \$20.7 million of property tax dollars to spend on County determined activities. These County related activities include important activities such as maintaining our roads and bridges, the Sheriff's road patrol, services such as local community college, and important economic development activities. **Without the State Mandated cost, the tax levy could theoretically be as little as \$1.88 per \$1,000 of assessed value.** The difference of \$43.7 million could go toward important things like road and bridge projects or other beneficial activities for County residents.

STATE MANDATED PROPERTY TAXES

<u>STATE MANDATE</u>	<u>COST</u>	<u>FEDERAL & STATE REVENUES</u>	<u>NET LOCAL COST</u>
DA Salary	\$221,101	\$72,189	\$148,912
Public Defender/ Assigned Counsel	\$3,246,963	\$1,306,977	\$1,939,986
County Attorney/ Family Court Activities	\$401,115	\$0	\$401,115
Payments to Other Community Colleges	\$522,000	\$0	\$522,000
Community Services/ Mental Health & Hygiene	\$16,846,764	\$12,898,723	\$3,948,041
Court Commitments	\$250,000	\$0	\$250,000
DSS Administration	\$23,801,234	\$13,071,623	\$10,729,611
DSS Entitlements & Programs	\$51,272,420	\$25,443,825	\$25,828,595
TOTAL	\$96,561,597	\$52,793,337	\$43,768,260
State mandated costs	\$43,768,260		
----- =	-----	= 67.91%	
Property Tax	\$64,445,933		
State mandated costs	\$43,768,260		
----- =	-----	= 39.66%	
Property Tax + Sales Tax	\$110,364,933		

Table 1

State and Federal Aid

In combination with Table 1 on State Mandates, Tables 2 and 2-B further illustrate one of the biggest problems facing Jefferson County, as with County governments across the State. Over the past few years combined State and Federal Aid have varied quite a bit. This provides a challenging exercise to plan for ‘new normal’ funding levels.

ALL FUNDS

	<u>STATE AID</u>	<u>FEDERAL AID</u>
2019	30,218,027	26,404,262
2020	27,245,432	33,634,578
2021	31,123,914	27,997,417
2022	34,582,531	36,616,290
2023	48,363,455	39,846,317
2024*	36,716,009	23,602,660
2025*	42,854,544	24,344,780

*Budgeted State and Federal Aid

Table 2

GENERAL FUND

	<u>STATE AID</u>	<u>FEDERAL AID</u>
2019	21,997,548	19,489,014
2020	20,050,506	19,463,928
2021	22,580,058	21,169,391
2022	22,604,059	27,373,543
2023	35,651,324	30,381,568
2024*	30,538,204	21,434,513
2025*	35,110,245	22,431,652

*Budgeted State and Federal Aid

Table 2-B

Sales Tax

As indicated in Table 3, 2023 sales subject to sales tax increased by 3.0% or \$76.2 million over what was received in 2022. This increase was welcomed, and was beyond expectation – reflecting continuing changes in consumer behavior. 2024’s figures appear to be trending at a flatter rate, and the forecast for 2025 is yet more uncertain, and even projected below prior year actuals according to the New York State Association of Counties (NYSAC).

Since the State has instituted sales tax on internet sales from other states, the amount of money collected from the additional internet sales still remains unclear at this time though it appears to be having a positive impact that will hopefully continue to enhance County sales tax collections.

SALES SUBJECT TO SALES TAX

<u>YEAR</u>	<u>SALES</u>
2013	1,903,081
2014	1,918,694
2015	1,824,185
2016	1,840,761
2017.	1,877,162
2018	1,966,467
2019	1,996,588
2020	2,053,613
2021	2,432,836
2022	2,516,526
2023	2,592,732

Note: Figures in Millions

Table 3

Sales tax continues to be a heavily relied on revenue for the County, and given the flatter growth in estimated sales tax receipts, the budgeted amount has increased slightly for the coming year.

<u>YEAR</u>	<u>COUNTY SHARE SALES TAX</u>
2015	32,649,051
2016	34,606,306
2017	35,290,656
2018	36,969,583
2019	37,535,864
2020	38,607,936
2021	45,737,319
2022	47,310,680
2023	48,743,364
2024 ¹	48,450,000
2025 ²	45,919,000

¹ Estimated

² Budgeted

Table 4

Social Services

As indicated by Table 5, Temporary Assistance caseloads have been decreasing but are expected to rise slightly into 2025, whereas Food Stamp cases continue to rise slow and steady. Medicaid cases have started to decrease back to pre-COVID pandemic levels; although certain case types that had originally transitioned to the New York State of Health (Exchange) have now been transitioned back to the County to handle. Social Services continue to be a top unfunded mandate and put a strain on where disposable County dollars can be spent. When people become ineligible for Federal benefits, the State still picks them up and shifts costs to Counties. Nonetheless, the department continues to maximize efficiency through continued use of technological improvements and reorganization and/or elimination of staff.

PUBLIC ASSISTANCE CASELOADS

<u>YEAR</u>	<u>TEMP ASST</u>	<u>FOOD STAMPS</u>	<u>MEDICAID</u>
2019	1,069	7,743	7,559
2020	1,006	7,769	8,046
2021	866	7,820	8,695
2022	673	7,883	9,336
2023	642	7,962	8,579
2024*	679	8,047	7,980
2025*	715	8,100	7,800

*NOTE: Projected

Table 5

County Workforce

Consistently over the years, there has been a conscious effort to limit the growth of the County workforce through attrition and by limiting creation of new positions or keeping average the total number of employees. Through the dedication and hard work of its employees and improvements in efficiency and technology, the County has been able to continue operations to provide the same or better level of service to its residents.

For a variety of reasons, several position adjustments are recommended for 2025. The County is recommending an additional part-time criminal investigator in the DA's office to address increased DSS needs; two Assistant PD's in the Public Defender's office to comply with required caseload standards; a Chief Accountant in the Treasurer's office and an account clerk in Auditing; an Emergency Management Planner in Fire & EMO; an Airport Maintenance Mechanic at Airport and a part-time Services for the Aging Specialist at OFA for operational needs. There are four recommended upgrades to adjust workers to the expected quality of service to their departments. There is also one deleted position due to changing workload requirements. Five positions were created by resolution outside the budget process since the adoption of the 2024 Budget and are included in the numbers on the next page.

	Sheriff & Jail	DSS	Employment & Training	Probation	All Others	Total
2013	135	218	20	40	414	827
2014	132	218	19	40	402	810
2015	142	217	18	40	397	814
2016	142	214	18	40	390	804
2017	142	212	18	39	375	786
2018	143	212	18	40	376	789
2019	144	212	18	39	382	795
2020	145	212	18	39	384	798
2021	141	212	19	39	379	790
2022	142	212	19	39	390	802
2023	143	217	19	39	392	810
2024	136	217	19	38	401	811
2025	137	220	19	38	409	823

Table 6

The annual payroll projected for the 2025 fiscal year will equal approximately \$54.2 million as indicated in Table 7. This is an increase over last year due in part to new positions but also due to contractual salary increases. The Sheriff Deputies and Corrections contracts are in place for 2025; the current CSEA union contract expires December 31, 2024.

Jefferson County Government

<u>YEAR</u>	<u>PAYROLL</u>
2014	\$40,008,652
2015	\$39,432,815
2016	\$39,193,901
2017	\$40,056,659
2018	\$40,715,935
2019	\$41,336,842
2020	\$40,205,837
2021	\$41,756,509
2022	\$44,214,779
2023	\$46,245,644
2024*	\$53,400,931
2025*	\$55,017,771

* 2024 and 2025 represent budgeted payroll.

Table 7

Retirement

The County for the last several years has seen some incremental increases and decreases in costs for retirement; with a high in 2021 of 16.2% of payroll cost, on average. It then dipped to 11.6% for 2022 and is similar in 2023 and 2024; and is estimated to be 14.8% of payroll costs, on average, in 2025. The retirement payment continues to be an uncontrollable cost in the budget as New York State, not Jefferson County, has control over all aspects of the retirement system.

Health Benefits

Since 2020, the County had seen significant cost increases, with 2023 having leveled off. However, 2024 has been increasing steeply and is anticipated to significantly exceed budget; which is driving an increase in 2025's budget including the first time use of fund balance. In all, health benefit costs remain very difficult to predict especially given the fact that even a few extreme cases can result in a large cost. Also, the number of retirees has been increasing rapidly in the past few years and that will continue into the foreseeable future.

Health Benefit Costs

<u>YEAR</u>	<u>CLAIMS</u>	<u>% INCREASE</u>
2014	\$16,876,970	11.12%
2015	\$18,183,649	7.74%
2016	\$19,662,639	8.13%
2017	\$19,972,867	1.58%
2018	\$18,446,785	-7.64%
2019	\$19,535,401	5.90%
2020	\$19,644,052	0.56%
2021	\$20,450,280	4.10%
2022	\$22,226,046	8.69%
2023	\$22,145,474	-0.36%
2024*	\$23,500,000	6.12%
2025*	\$26,000,000	10.64%

* Budgeted amount

Table 8

Fund Balance

The County adopted a Fund Balance Policy targeting General Fund balance of two months' operating expenses (or 1/6th of general fund appropriations not including funds appropriated or encumbered, minus sales tax distributed to the local municipalities, per GASB 54). Table 9 presents the fund balance policy results for 2022 and 2023.

From 2016 to 2018, the County made every effort to rebuild the fund balance, which had achieved the minimum level of the policy in 2018. In the subsequent years, the County had improved on and stayed within the Fund Balance Policy. Beginning in 2021, a combination of factors led to a fund balance higher than policy – which was addressed beginning with the adoption of 2023’s Budget, continued in 2024, and continuing into 2025 with the use of \$6.2M for one-time items and \$17.2 overall, to comply with policy.

FUND BALANCES (General Fund)			
		2022	2023
Assigned			
	TANF Reserve	\$643,653	\$643,653
	Reserved for Encumbrances	\$883,770	\$1,721,756
	W/C	\$3,000,000	\$3,000,000
	Compensated Absences	\$2,334,923	\$2,354,707
	Risk Retention	\$3,000,000	\$3,000,000
Sub-Total		\$9,862,346	\$10,720,116
	Appropriated	\$14,048,476	\$10,370,222
Unassigned		\$51,295,805	\$69,770,525
% of Fund Balance Policy level Achieved*		35.2%	40.8%
Policy Fund Balances		\$60,274,381	\$78,768,885
2 Months Budgeted Operating Expenses		\$35,312,894	\$38,306,226
*Fund Balance Policy recommends that the unassigned and assigned categories (minus appropriated and reserved for encumbrances) equal 2 months budgeted expenditures minus sales tax distribution.			

Table 9

Real Property Tax Base

Jefferson County continues to experience increases in its tax base; however, the growth is less steep compared to last year. Table 10 depicts the history of the total taxable value and the full value tax base in the County. The equalized value increased \$623 million or 5.99% to \$11,020,138,132. New construction and revaluation as indicated in Table 11, resulted in nearly \$239 million increase or 2.75% growth in taxable value.

PROPERTY TAX BASE HISTORY

	<u>Equalized Value</u>	<u>Assessed Value</u>
2014	7,660,500,390	6,911,146,221
2015	7,794,557,608	7,114,056,337
2016	7,897,463,732	7,233,840,532
2017	7,970,843,963	7,467,024,306
2018	8,012,454,128	7,526,427,600
2019	8,060,766,808	7,588,341,714
2020	8,190,960,472	7,639,401,719
2021	8,262,963,366	7,681,134,693
2022	8,411,898,901	7,821,878,683
2023	9,104,120,575	7,954,270,337
2024	10,396,922,095	8,688,512,419
2025*	11,020,138,132	8,927,254,868

*Estimate

Table 10

JEFFERSON COUNTY TAXABLE ASSESSED VALUE PHYSICAL GROWTH vs. REVALUATION

	<u>New Construction</u>	<u>Reval and Existing</u>	<u>Total Assessed Value</u>
2014	76,701,374	6,834,444,847	6,911,146,221
2015	69,329,801	7,044,726,536	7,114,056,337
2016	76,371,743	7,157,468,789	7,233,840,532
2017	57,070,052	7,409,954,254	7,467,024,306
2018	58,044,374	7,468,383,226	7,526,427,600
2019	67,643,581	7,520,698,133	7,588,341,714
2020	63,662,715	7,575,739,004	7,639,401,719
2021	51,754,479	7,628,975,669	7,680,730,148
2022	54,804,998	7,767,073,685	7,821,878,683
2023	81,648,715	7,872,621,622	7,954,270,337
2024	97,596,115	8,590,916,304	8,688,512,419
2025*	76,263,165	8,850,991,703	8,927,254,868

*Estimate

Table 1

Constitutional Tax Limit

The Constitutional Tax Limit is the amount of funds the County can raise in property taxes. As required by the State Constitution, this amounts to 1.5% of the five year average full value of taxable real estate in the County (with some specified items excluded). Table 12 depicts the history of Jefferson County's use of its tax limit as well as the resulting tax margins. The County continues in a good position with consistently being under 50% of its taxing power.

CONSTITUTIONAL TAX MARGIN

<u>YEAR</u>	<u>TAXING POWER</u>	<u>TAX LEVY SUBJECT TO TAX LIMIT</u>	<u>% OF TAXING POWER USED</u>	<u>TAX MARGIN</u>
2014	\$111,853,643	\$50,265,644	44.94%	\$61,587,999
2015	\$113,372,249	\$53,268,843	46.26%	\$60,928,691
2016	\$115,126,120	\$55,065,736	46.27%	\$61,857,277
2017	\$116,637,507	\$55,065,736	47.93%	\$60,731,771
2018	\$118,008,036	\$57,298,511	48.55%	\$60,709,825
2019	\$119,204,772	\$58,784,692	49.31%	\$60,420,080
2020	\$120,391,338	\$57,324,119	47.61%	\$63,067,219
2021	\$121,487,837	\$60,037,703	49.42%	\$61,450,134
2022	\$122,813,815	\$61,352,526	49.96%	\$61,461,289
2023	\$126,088,644	\$61,409,361	48.70%	\$64,679,283
2024	\$133,082,948	\$62,731,689	47.14%	\$70,351,259
2025*	\$141,603,644	\$64,645,933	45.56%	\$76,957,711

*Estimate

Table 12

Occupancy Tax

Occupancy Tax money can only be used for tourism promotion related activities. This is another area that has been highly affected by the pandemic and overall economy.

OCCUPANCY TAX

<u>Year</u>	<u>Expense</u>	<u>Revenue</u>
2014	494,000	510,493
2015	520,800	471,901
2016	520,800	467,090
2017	520,800	494,387
2018	534,800	511,943
2019	511,800	520,938
2020	548,300	354,769
2021	373,300	510,969
2022	373,300	787,617
2023	464,300	608,865
2024*	464,300	464,300
2025*	484,300	484,300

* Budgeted

Table 13

Overall, Jefferson County continues to provide a solid level of service while at the same time keeping costs and the associated tax increases to a minimal level. While there is always a desire to increase services for residents there is also a recognition of the costs that are associated with providing those services. Ideally, if the County wasn't as burdened with paying for State programs, increased services and decreased taxes could be achieved more easily. The County continues to maximize resources to ensure services are delivered in an efficient and effective manner.

The next group of four charts gives a summary of overall County Budget spending and comparison to the last several years. Following that are the individual departmental budgets.

ADOPTED BUDGET ALL FUNDS

	2023 ACTUAL	2024 ADOPTED	2024 MODIFIED	2025 DEPARTMENT REQUEST	BUDGET OFFICER RECOMMEND	FINANCE & RULES COMMITTEE RECOMMEND	2025 ADOPTED
.1 - PERSONAL SERVICES	\$46,245,644	\$53,042,135	\$53,400,931	\$56,795,758	\$55,017,771	\$0	\$0
.2 - EQUIPMENT & CAPITAL OUTLAY	\$18,670,602	\$9,042,065	\$97,239,258	\$11,278,278	\$8,873,228	\$0	\$0
.4 - CONTRACTUAL EXPENSES	\$168,169,866	\$167,416,014	\$174,192,736	\$177,369,533	\$176,576,577	\$0	\$0
.6 - PRINCIPAL	\$1,819,211	\$1,857,528	\$1,857,528	\$1,896,130	\$1,896,130	\$0	\$0
.7 - INTEREST	\$412,313	\$383,847	\$383,847	\$340,833	\$340,833	\$0	\$0
.8 - EMPLOYEE BENEFITS	\$52,545,847	\$56,937,369	\$56,982,239	\$59,197,870	\$62,544,650	\$0	\$0
.9 - INTERFUND	\$28,158,623	\$18,270,024	\$20,055,555	\$25,787,043	\$18,943,716	\$0	\$0
Total	\$316,022,106	\$306,948,981	\$404,112,094	\$332,665,444	\$324,192,904	\$0.00	\$0.00

ADOPTED BUDGET GENERAL FUND

	2023 ACTUAL	2024 ADOPTED	2024 MODIFIED	2025 DEPARTMENT REQUEST	BUDGET OFFICER RECOMMEND	FINANCE & RULES COMMITTEE RECOMMEND	2025 ADOPTED
.1 - PERSONAL SERVICES	\$46,245,644	\$53,042,135	\$53,400,931	\$56,795,758	\$55,017,771	\$0	\$0
.2 - EQUIPMENT & CAPITAL OUTLAY	\$18,670,602	\$9,042,065	\$97,239,258	\$11,278,278	\$8,873,228	\$0	\$0
.4 - CONTRACTUAL EXPENSES	\$168,169,866	\$167,416,014	\$174,192,736	\$177,369,533	\$176,576,577	\$0	\$0
.6 - PRINCIPAL	\$1,819,211	\$1,857,528	\$1,857,528	\$1,896,130	\$1,896,130	\$0	\$0
.7 - INTEREST	\$412,313	\$383,847	\$383,847	\$340,833	\$340,833	\$0	\$0
.8 - EMPLOYEE BENEFITS	\$52,545,847	\$56,937,369	\$56,982,239	\$59,197,870	\$62,544,650	\$0	\$0
.9 - INTERFUND	\$28,158,623	\$18,270,024	\$20,055,555	\$25,787,043	\$18,943,716	\$0	\$0
Total	\$316,022,106	\$306,948,981	\$404,112,094	\$332,665,444	\$324,192,904	\$0.00	\$0.00

COUNTY OF JEFFERSON BUDGET COMPARISON OF ALL FUNDS

	<u>TOTAL</u> <u>APPROPRIATION</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>PERCENTAGE</u> <u>CHANGE</u>	<u>REVENUES</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>PERCENTAGE</u> <u>CHANGE</u>
2025 ADOPTED	\$0	\$0	0.00%	\$0	\$0	0.00%
2025 TENTATIVE	\$0	\$0	0.00%	\$0	\$0	0.00%
2025 RECOMMEND ***	\$323,411,068	\$16,503,152	5.38%	\$298,355,367	\$12,640,644	4.32%
2025 REQUEST	\$332,665,445	\$25,757,529	8.39%	\$298,256,756	\$5,719,063	1.95%
2024 ADOPTED	\$306,907,916	\$12,942,090	4.40%	\$292,537,693	\$12,646,663	4.52%
2023 ADOPTED *	\$293,965,826	\$27,040,790	10.13%	\$279,891,030	\$17,185,908	6.54%
2022 ADOPTED	\$266,925,036	\$14,352,194	5.68%	\$262,705,122	\$17,265,090	7.03%
2021 ADOPTED	\$252,572,842			\$245,440,032		

	<u>APPLIED</u> <u>FUND BALANCE</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>PERCENTAGE</u> <u>CHANGE</u>	<u>TAX LEVY</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>PERCENTAGE</u> <u>CHANGE</u>
2025 ADOPTED	\$0	\$0	0.00%	\$0	\$0	0.00%
2025 TENTATIVE	\$0	\$0	0.00%	\$0	\$0	0.00%
2025 RECOMMEND ***	\$17,481,853	\$3,111,631	21.65%	\$64,445,933	\$638,079	1.00%
2025 REQUEST	\$0	-\$14,370,222	-100.00%	\$89,892,722	\$26,084,868	40.88%
2024 ADOPTED **	\$14,370,222	\$295,426	2.10%	\$63,807,854	\$1,251,134	2.00%
2023 ADOPTED *	\$14,074,796	\$9,854,882	233.53%	\$62,556,720	\$1,110,432	1.81%
2022 ADOPTED	\$4,219,914	\$0	0.00%	\$61,446,288	\$1,005,623	1.66%
2021 ADOPTED	\$4,219,914			\$60,440,665		

	<u>AVERAGE TAX</u> <u>RATE/\$1,000</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>PERCENTAGE</u> <u>CHANGE</u>	<u>AVG FULL VALUE</u> <u>RATE/\$1,000</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>PERCENTAGE</u> <u>CHANGE</u>
2025 ADOPTED	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	0.00%
2025 TENTATIVE	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	0.00%
2025 RECOMMEND	\$7.22	-\$0.12	-1.65%	\$5.85	-\$0.29	-4.76%
2025 REQUEST	\$10.07	\$2.73	37.19%	\$8.16	\$2.02	32.85%
2024 ADOPTED	\$7.34	-\$0.52	-6.62%	\$6.14	-\$0.73	-10.63%
2023 ADOPTED	\$7.86	-\$0.14	-1.75%	\$6.87	-\$0.57	-7.66%
2022 ADOPTED	\$8.00	\$0.00	0.00%	\$7.44	\$0.00	0.00%
2021 ADOPTED	\$8.00			\$7.44		

* All \$14,074,796 is General Fund of which \$6,595,420 is one-time items

** Includes \$10,370,222 in General Fund of which \$3,600,349 is one-time items; \$2,500,000 Highway Fund and \$1,500,000 Road Machinery Fund

*** Includes \$12,742,669 in General Fund, \$2,470,526 Highway Fund, \$1,386,181 Road Machinery Fund & \$882,477 Health Benefits Fund

of which one-time items make up \$3,251,925 of General Fund, \$1,700,000 of Highway Fund, and \$1,260,000 of Road Machinery Fund

COUNTY OF JEFFERSON BUDGET COMPARISON OF GENERAL FUND

	<u>TOTAL</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>	<u>REVENUES</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>
	<u>APPROPRIATION</u>	<u>CHANGE</u>	<u>CHANGE</u>		<u>CHANGE</u>	<u>CHANGE</u>
2025 ADOPTED	\$0	\$0	0.00%	\$0	\$0	0.00%
2025 TENTATIVE	\$0	\$0	0.00%	\$0	\$0	0.00%
2025 RECOMMEND ***	\$253,711,040	\$11,588,052	4.79%	\$241,946,272	\$10,193,507	4.40%
2025 REQUEST	\$263,487,860	\$21,364,872	8.82%	\$237,306,105	\$5,553,340	2.40%
2024 ADOPTED	\$242,122,988	\$12,285,635	5.35%	\$231,752,765	\$15,963,888	7.40%
2023 ADOPTED *	\$229,837,353	\$17,959,989	8.48%	\$215,788,877	\$8,011,390	3.86%
2022 ADOPTED	\$211,877,364	\$13,257,104	6.67%	\$207,777,487	\$16,319,849	8.52%
2021 ADOPTED	\$198,620,260			\$191,457,638		

	<u>APPLIED</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>	<u>TAX LEVY</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>
	<u>FUND BALANCE</u>	<u>CHANGE</u>	<u>CHANGE</u>		<u>CHANGE</u>	<u>CHANGE</u>
2025 ADOPTED	\$0	\$0	0.00%	\$0	\$0	0.00%
2025 TENTATIVE	\$0	\$0	0.00%	\$0	\$0	0.00%
2025 RECOMMEND ***	\$12,742,669	\$2,372,447	22.88%	\$64,445,933	\$638,079	1.00%
2025 REQUEST	\$0	-\$10,370,222	-100.00%	\$89,892,722	\$26,084,868	40.88%
2024 ADOPTED **	\$10,370,222	-\$3,678,254	-26.18%	\$63,807,854	\$1,251,134	2.00%
2023 ADOPTED *	\$14,048,476	\$9,948,599	242.66%	\$62,556,720	\$0	0.00%
2022 ADOPTED	\$4,099,877	-\$3,062,745	-42.76%	\$61,446,288	\$1,110,432	1.81%
2021 ADOPTED	\$7,162,622					

	<u>AVERAGE TAX</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>	<u>AVG FULL VALUE</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>
	<u>RATE/\$1,000</u>	<u>CHANGE</u>	<u>CHANGE</u>	<u>RATE/\$1,000</u>	<u>CHANGE</u>	<u>CHANGE</u>
2025 ADOPTED	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	0.00%
2025 TENTATIVE	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	0.00%
2025 RECOMMEND	\$7.22	-\$0.12	-1.65%	\$5.85	-\$0.29	-4.76%
2025 REQUEST	\$10.07	\$2.73	37.19%	\$8.16	\$2.02	32.85%
2024 ADOPTED	\$7.34	-\$0.52	-6.62%	\$6.14	-\$0.73	-10.63%
2023 ADOPTED	\$7.86	-\$0.14	-1.75%	\$6.87	-\$0.57	-7.66%
2022 ADOPTED	\$8.00	\$0.00	0.00%	\$7.44	\$0.00	0.00%
2021 ADOPTED	\$8.00			\$7.44		

* Includes \$6,595,420 one-time items

** Includes \$3,600,349 one-time items

*** Includes \$3,251,925 one-time items

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
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Department 1010 Legislative Board

(Fund 01) ***** Appropriations: *****

***SubDepartment: 1010 Legislative Board

1010001	LEGISLATOR				\$15,968	\$16,447	\$0	\$0
1010002	LEGISLATOR				\$25,536	\$26,302	\$0	\$0
1010003	LEGISLATOR				\$15,968	\$17,447	\$0	\$0
1010004	LEGISLATOR				\$15,968	\$16,447	\$0	\$0
1010005	LEGISLATOR				\$15,968	\$17,447	\$0	\$0
1010006	LEGISLATOR				\$15,968	\$16,447	\$0	\$0
1010007	LEGISLATOR				\$15,968	\$16,447	\$0	\$0
1010008	LEGISLATOR				\$15,968	\$17,447	\$0	\$0
1010009	LEGISLATOR				\$15,968	\$16,447	\$0	\$0
1010010	LEGISLATOR				\$15,968	\$16,448	\$0	\$0
1010011	LEGISLATOR				\$15,968	\$17,447	\$0	\$0
1010012	LEGISLATOR				\$15,968	\$16,447	\$0	\$0
1010013	LEGISLATOR				\$15,968	\$16,447	\$0	\$0
1010014	LEGISLATOR				\$15,968	\$16,447	\$0	\$0
1010015	LEGISLATOR				\$15,968	\$16,447	\$0	\$0
01100	Personal Services	\$239,076	\$249,073	\$249,073	\$249,088	\$260,561	\$0	\$0
	.1 Sub Total :	\$239,076	\$249,073	\$249,073	\$249,088	\$260,561	\$0	\$0
04110	Office Expense	\$643	\$500	\$420	\$950	\$950	\$0	\$0
04112	Memberships & Dues	\$15,487	\$16,000	\$16,000	\$16,000	\$16,500	\$0	\$0
04116	Postage	\$0	\$50	\$50	\$50	\$50	\$0	\$0
04117	Printing	\$17	\$50	\$50	\$50	\$50	\$0	\$0
04214	Utilities	\$88	\$250	\$250	\$0	\$0	\$0	\$0
04313	Travel	\$5,847	\$6,500	\$13,000	\$17,700	\$17,700	\$0	\$0
04585	Operating Supplies	\$0	\$0	\$0	\$0	\$250	\$0	\$0
04613	Training	\$3,677	\$3,000	\$4,680	\$15,000	\$15,000	\$0	\$0
	.4 Sub Total :	\$25,759	\$26,350	\$34,450	\$49,750	\$50,500	\$0	\$0
08010	State Retirement	\$11,273	\$17,618	\$17,618	\$37,986	\$38,061	\$0	\$0
08030	Social Security	\$18,222	\$19,054	\$19,054	\$19,054	\$19,627	\$0	\$0
08040	Workers Compensation	\$7,225	\$5,767	\$5,767	\$5,767	\$5,513	\$0	\$0
	.8 Sub Total :	\$36,720	\$42,439	\$42,439	\$62,807	\$63,201	\$0	\$0
	Sub Dept : 1010 Totals:	\$301,555	\$317,862	\$325,962	\$361,645	\$374,262	\$0	\$0

***SubDepartment: 1040 Clerk of the Board

1040001	COUNTY ADMINISTRATOR				\$170,000	\$170,000	\$0	\$0
1040002	DEPUTY COUNTY ADMINISTRATOR				\$117,264	\$117,264	\$0	\$0
1040003	COUNTY AUDITOR				\$92,047	\$92,074	\$0	\$0
1040004	CONF ASST/ FISCAL AFFAIRS				\$75,407	\$75,407	\$0	\$0
1040005	CONF SEC TO COUNTY ADMIN				\$39,349	\$39,349	\$0	\$0
1040006	CONF SEC TO CLERK OF BOARD				\$65,903	\$65,903	\$0	\$0
1040007	SENIOR ACCOUNT CLERK				\$43,025	\$43,025	\$0	\$0
1040008	ACCOUNT CLERK (REQUEST)				\$35,599	\$35,599	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1010 Legislative Board								
(Fund 01) ***** Appropriations: *****								
01100	Personal Services	\$572,591	\$595,714	\$650,614	\$638,594	\$638,621	\$0	\$0
01110	Temporary	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$0
01300	Overtime	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$572,591	\$595,714	\$678,614	\$638,594	\$663,621	\$0	\$0
04102	Office Furnishings	\$232	\$0	\$400	\$2,200	\$7,200	\$0	\$0
04110	Office Expense	\$5,763	\$5,500	\$5,519	\$6,000	\$6,000	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0
04112	Memberships & Dues	\$2,555	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04114	Maintenance/Repair	\$0	\$250	\$250	\$250	\$250	\$0	\$0
04115	Telephone	\$263	\$500	\$400	\$500	\$500	\$0	\$0
04116	Postage	\$548	\$1,000	\$700	\$1,000	\$1,000	\$0	\$0
04117	Printing	\$1,837	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04313	Travel	\$3,042	\$5,000	\$5,000	\$6,050	\$11,050	\$0	\$0
04409	Accounting & Audit Fees	\$8,500	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$0
04415	Advertising	\$2,094	\$1,500	\$12,600	\$2,000	\$2,000	\$0	\$0
04416	Professional Fees-External	\$0	\$7,500	\$4,500	\$7,500	\$15,000	\$0	\$0
04515	Professional Food Expense	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
04613	Training	\$715	\$5,700	\$5,700	\$5,000	\$5,000	\$0	\$0
	.4 Sub Total :	\$25,549	\$41,950	\$50,069	\$45,500	\$75,500	\$0	\$0
08010	State Retirement	\$74,795	\$84,273	\$76,623	\$90,852	\$94,799	\$0	\$0
08020	Health Benefits	\$147,685	\$159,753	\$153,228	\$128,667	\$130,706	\$0	\$0
08030	Social Security	\$41,520	\$45,572	\$49,072	\$46,621	\$48,854	\$0	\$0
08040	Workers Compensation	\$16,488	\$13,793	\$13,793	\$13,793	\$97,843	\$0	\$0
	.8 Sub Total :	\$280,488	\$303,391	\$292,716	\$279,933	\$372,202	\$0	\$0
Sub Dept : 1040 Totals:		\$878,627	\$941,055	\$1,021,399	\$964,027	\$1,111,323	\$0	\$0
Totals For Department: 1010	Revenue							
	Expense	\$1,180,182	\$1,258,917	\$1,347,361	\$1,325,672	\$1,485,585	\$0	\$0
	Total	\$1,180,182	\$1,258,917	\$1,347,361	\$1,325,672	\$1,485,585	\$0	\$0

BUDGET AREA: General Revenues

DESCRIPTION: This area of the budget reflects the general revenues of the budget which are unaffiliated with any particular operating unit of the County. Following is a brief explanation of the revenue line items:

Real Property Taxes: This represents the amount of funds to be levied on an ad valorem basis as the County Property Tax for the ensuing year.

Gain on Tax Acquired Properties: This represented the amount realized by the County's annual auction of foreclosed properties. It has been zeroed out as a result of the 2023 Supreme Court ruling re: Hennepin County that municipalities cannot keep surplus funds from tax lien foreclosure sales.

Payments in Lieu of Taxes: This account reflects monies which are paid to the County by property owners who are otherwise exempt from real property taxation. Primary among these groups are properties owned by the Jefferson County Industrial Development Agency, the Watertown Housing Authority and Limited Profit Housing ventures. Changes in tax rates add an element of uncertainty in projecting this revenue item.

Interest and Penalties on Real Property Taxes: This represents the interest and penalties which are charged for payment of delinquent taxes. The interest rates and penalty charges are determined in accordance with law. Changes in State law regarding enforcement of delinquent taxes and the ongoing success of the County sponsored tax collection cooperative would potentially impact this revenue in the next few years.

Installment Administrative Fee: The County offers an installment program for the payment of real property taxes. The County charges an administrative fee for this program to recover the County's expenses, which totals the amount shown.

State Administered Sales Tax: This reflects the amount of funds estimated to be received by the County derived from the 4% County portion of the 8% State administered Sales and Compensating Use Tax. The County retains 47% of the entire 4% in accordance with an agreement with the City of Watertown.

Tobacco Settlement Money: This amount is the estimated annual payment to the County based on the 1998 nationwide settlement with the major tobacco companies (known as the Master Settlement Agreement). Payments began in 2000.

Interest & Earnings: This amount is the estimated revenue from County investments.

Refund of Prior Years Expenses: This represents monies which are repaid to the County for mistaken payments of expenses in prior years. This account is used to record receipt of refunds of prior years' expenditures and the cancellation of checks issued in prior years. Due to the inconsistency of activity in this account a conservative estimate is used.

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1045 General Items								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1950 Taxes and Assess-Munic Prop								
04632	Taxes and Assess on Munic Prop	\$37,871	\$37,871	\$41,696	\$41,696	\$41,696	\$0	\$0
	.4 Sub Total :	\$37,871	\$37,871	\$41,696	\$41,696	\$41,696	\$0	\$0
Sub Dept : 1950 Totals:		\$37,871	\$37,871	\$41,696	\$41,696	\$41,696	\$0	\$0
***SubDepartment: 1985 Distribution of Sales Tax								
04631	Distribution of Sales Tax	\$54,965,923	\$50,744,680	\$50,744,680	\$50,744,680	\$51,781,000	\$0	\$0
	.4 Sub Total :	\$54,965,923	\$50,744,680	\$50,744,680	\$50,744,680	\$51,781,000	\$0	\$0
Sub Dept : 1985 Totals:		\$54,965,923	\$50,744,680	\$50,744,680	\$50,744,680	\$51,781,000	\$0	\$0
(Fund 01) *****		*****Revenues*****						
91001	Real Property Taxes	(\$62,569,399)	(\$63,807,854)	(\$63,807,854)	(\$63,807,854)	(\$64,445,933)	\$0	\$0
91051	Gain on Tax Acquired Prop	(\$638,971)	\$0	\$0	\$0	\$0	\$0	\$0
91081	Payments In Lieu Of Taxes	(\$656,997)	(\$650,000)	(\$650,000)	(\$650,000)	(\$675,000)	\$0	\$0
91090	Interest & Penalty-Taxes	(\$1,515,426)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	\$0	\$0
91095	Installment Admin Fee	(\$333,883)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	\$0	\$0
91110	State Sales Tax	(\$103,709,287)	(\$95,744,680)	(\$95,744,680)	(\$95,744,680)	(\$97,700,000)	\$0	\$0
91116	Tax on Adult-Use Cannabis	(\$1,283)	\$0	\$0	\$0	\$0	\$0	\$0
91298	Tobacco Settlement Money	(\$1,407,616)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	\$0	\$0
92401	Interest & Earnings	(\$3,835,795)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,350,000)	\$0	\$0
924015	Interest-Recycling Loan	(\$60)	\$0	\$0	\$0	\$0	\$0	\$0
92701	Refund Prior Years Exp	(\$496,357)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	\$0	\$0
92735	Opioid Settlement Funds	(\$146,234)	\$0	\$0	\$0	\$0	\$0	\$0
93014	StAid VLT/Tribal Compact Money	(\$729,386)	\$0	\$0	\$0	(\$500,000)	\$0	\$0
Totals For Department: 1045	Revenue	(\$176,040,693)	(\$164,852,534)	(\$164,852,534)	(\$164,852,534)	(\$168,320,933)	\$0	\$0
	Expense	\$55,003,794	\$50,782,551	\$50,786,376	\$50,786,376	\$51,822,696	\$0	\$0
	Total	(\$121,036,899)	(\$114,069,983)	(\$114,066,158)	(\$114,066,158)	(\$116,498,237)	\$0	\$0

DEPARTMENT: District Attorney

DIVISIONS: DWI, TCI, Drug Task Force

DESCRIPTION: The District Attorney is selected by the County electorate for four-year terms. The powers of this elected office are drawn from the New York State County Law (Sections 700 and following), Criminal Procedure Law and Penal Law. The District Attorney is responsible for the prosecution of all violations of state law occurring within the boundaries of the County. Currently this includes but is not limited to the prosecution of violations of the New York State Penal, Alcoholic Beverage Control, Agriculture and Markets, Social Services, Vehicle and Traffic, Parks and Recreation, Navigation, Tax and Environmental Conservation Laws, as well as municipal ordinances. The office currently delegates prosecution of municipal ordinances to the municipalities' attorneys, and shares jurisdiction over prosecution of members of the military who violate the above referenced laws.

Attorneys are assigned prosecution duties based on the geographical jurisdiction where the incident occurred and further based on his or her level of prosecutorial experience and ability. Assistant District Attorneys are assigned to prosecute all misdemeanor, violation and traffic offense cases being heard in specific Town and Village Justice Courts and Watertown City Court. Felony cases to be prosecuted in Jefferson County Court are assigned to individual attorneys based largely on experience, ability and familiarity or specialization in particular prosecution areas.

The legal staff of the District Attorney's Office also prosecutes the various post-conviction motions and appeals filed by defendants in the appellate courts, as well as Sex Offender Risk Assessment hearings for convicted sexual offenders who are released into our community after incarceration or who move here from another jurisdiction and are required to register. These post-conviction prosecutions include the preparation and filing of documents and personal appearances for appropriate arguments in Jefferson County Court, the Appellate Division, Fourth Department in Rochester, New York and the Court of Appeals in Albany, New York. New case numbers are not taken on post-conviction prosecutions so those numbers are not reflected in the total caseload.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
County Court Felonies	637	624	659	700	680
City Court	1,128	1,002	1129	1306	1250
Town and Village Cases	1,398	978	1326	1358	1300
Traffic Infractions(est)	6,000	6,000	6000	6,000	6000
Total	9,004	8,604	9114	9364	9230

The numbers cited above do not include appellate filings, post-judgment motions, sex offender registration hearings, or re-sentencing proceedings where the case originated in this county (violation of probation or conditional discharge cases). In addition, in certain instances, one felony file may be opened against a named defendant even though the defendant allegedly committed crimes against more than one victim.

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1165 District Attorney								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1165 District Attorney								
1165001	DISTRICT ATTORNEY				\$221,101	\$221,101	\$0	\$0
1165002	CHIEF ASSISTANT DISTRICT ATTY				\$129,409	\$129,409	\$0	\$0
	Proposed increase				\$20,000	\$0	\$0	\$0
1165003	Proposed Increase				\$20,000	\$0	\$0	\$0
	ASSISTANT DISTRICT ATTORNEY				\$80,898	\$80,898	\$0	\$0
1165004	Proposed Increase				\$20,000	\$0	\$0	\$0
	ASSISTANT DISTRICT ATTORNEY				\$83,325	\$83,325	\$0	\$0
1165006	PRINCIPAL STENOGRAPHER				\$75,317	\$75,317	\$0	\$0
1165007	SENIOR SECRETARY				\$49,172	\$49,172	\$0	\$0
1165008	TYPIST				\$51,564	\$51,564	\$0	\$0
1165009	SECRETARY				\$38,813	\$38,813	\$0	\$0
1165011	CRIMINAL INVESTIGATOR DA				\$33,280	\$33,280	\$0	\$0
1165012	CHIEF CRIMINAL INVESTIGATOR,DA				\$33,717	\$33,717	\$0	\$0
1165013	ASSISTANT DISTRICT ATTORNEY				\$88,399	\$88,399	\$0	\$0
	Proposed Increase				\$20,000	\$0	\$0	\$0
1165014	TYPIST				\$42,120	\$42,120	\$0	\$0
1165015	ASSISTANT DISTRICT ATTORNEY				\$83,325	\$83,325	\$0	\$0
	Proposed Increase				\$20,000	\$0	\$0	\$0
1165016	Chief Criminal Investigator DA				\$35,000	\$35,000	\$0	\$0
1165017	ASSISTANT DISTRICT ATTORNEY				\$94,288	\$94,288	\$0	\$0
	Proposed Increase				\$20,000	\$0	\$0	\$0
1165018	ASSISTANT DISTRICT ATTORNEY				\$85,825	\$85,825	\$0	\$0
	Proposed Increase				\$20,000	\$0	\$0	\$0
1165019	ASSISTANT DISTRICT ATTORNEY				\$100,759	\$100,759	\$0	\$0
	Proposed Increase				\$20,000	\$0	\$0	\$0
1165020	ASSISTANT DISTRICT ATTORNEY II				\$101,257	\$101,257	\$0	\$0
	Proposed Increase				\$20,000	\$0	\$0	\$0
1165021	CRIMINAL INVESTIGATOR DA				\$33,280	\$33,280	\$0	\$0
1165022	SENIOR ASST DIST ATTN I				\$120,247	\$120,247	\$0	\$0
	Proposed increase				\$20,000	\$0	\$0	\$0
1165023	ASSISTANT DISTRICT ATTORNEY				\$83,325	\$83,325	\$0	\$0
	Proposed Increase				\$20,000	\$0	\$0	\$0
1165024	ASSISTANT DISTRICT ATTORNEY				\$80,898	\$80,898	\$0	\$0
	Proposed Increase				\$20,000	\$0	\$0	\$0
1165025	TYPIST				\$38,813	\$38,813	\$0	\$0
1165026	PARALEGAL				\$54,143	\$54,143	\$0	\$0
1165027	SENIOR ASST DIST ATTN I				\$112,524	\$112,524	\$0	\$0
	Proposed Increase				\$20,000	\$0	\$0	\$0
1165028	Criminal Investigator, DA (request)				\$33,280	\$33,280	\$0	\$0
01100	Personal Services	\$1,364,638	\$1,743,713	\$1,848,528	\$2,244,079	\$1,984,079	\$0	\$0
01110	Temporary	\$37,317	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
01300	Overtime	\$113,100	\$75,000	\$128,500	\$75,000	\$75,000	\$0	\$0
	.1 Sub Total :	\$1,515,054	\$1,838,713	\$1,997,028	\$2,339,079	\$2,079,079	\$0	\$0
04102	Office Furnishings	\$615	\$2,000	\$3,004	\$2,000	\$2,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1165 District Attorney								
(Fund 01) ***** Appropriations: *****								
04110	Office Expense	\$5,438	\$10,000	\$10,883	\$12,000	\$12,000	\$0	\$0
04111	Trackable Durable Expendables	\$6,437	\$3,000	\$8,000	\$20,000	\$20,000	\$0	\$0
04112	Memberships & Dues	\$4,141	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$0
04114	Maint/Repair	\$439	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$2,246	\$3,100	\$3,100	\$3,100	\$3,100	\$0	\$0
04116	Postage	\$2,088	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04117	Printing	\$3,284	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04118	Computer Hardware	\$741	\$0	\$1,128	\$0	\$0	\$0	\$0
04119	Computer Software	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04313	Travel	\$13,483	\$10,000	\$10,000	\$15,000	\$15,000	\$0	\$0
04410	Court Required Presence	\$26,315	\$35,000	\$34,753	\$35,000	\$35,000	\$0	\$0
04411	Legal Fees	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04416	Professional Fees	\$83,867	\$175,547	\$177,747	\$250,000	\$250,000	\$0	\$0
04613	Training	\$1,050	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$0
04621	Evidence & Information	\$110	\$6,500	\$5,736	\$6,500	\$6,500	\$0	\$0
	.4 Sub Total :	\$150,255	\$268,647	\$277,850	\$367,100	\$367,100	\$0	\$0
08010	State Retirement	\$166,312	\$198,906	\$210,506	\$258,066	\$294,340	\$0	\$0
08020	Health Benefits	\$247,036	\$249,284	\$260,384	\$369,825	\$375,685	\$0	\$0
08030	Social Security	\$110,373	\$129,448	\$136,278	\$171,672	\$151,782	\$0	\$0
08040	Workers Compensation	\$48,890	\$39,178	\$39,178	\$39,178	\$42,632	\$0	\$0
	.8 Sub Total :	\$572,611	\$616,816	\$646,346	\$838,741	\$864,439	\$0	\$0
Sub Dept : 1165 Totals:		\$2,237,920	\$2,724,176	\$2,921,224	\$3,544,920	\$3,310,618	\$0	\$0
***SubDepartment: 1167 DA Fed Equitable Sharing Funds								
02401	Automotive Equipment	\$98,334	\$60,000	\$66,400	\$60,000	\$60,000	\$0	\$0
	.2 Sub Total :	\$98,334	\$60,000	\$66,400	\$60,000	\$60,000	\$0	\$0
04118	Computer Hardware	\$345	\$0	\$0	\$0	\$0	\$0	\$0
04416	Professional Fees	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
	.4 Sub Total :	\$345	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
Sub Dept : 1167 Totals:		\$98,679	\$65,000	\$71,400	\$65,000	\$65,000	\$0	\$0
***SubDepartment: 1169 District Attorney - DTF								
04110	Office Expense	\$0	\$300	\$300	\$300	\$300	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$20,000	\$13,600	\$20,000	\$20,000	\$0	\$0
04114	Maintenance/Repair	\$12,992	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
04115	Cell Phones	\$4,329	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0
04210	Building/Property Rental	\$0	\$6,000	\$6,000	\$6,000	\$8,000	\$0	\$0
043102	External Fleet Expense	\$16,945	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
04311	Gasoline & Oil	\$28,315	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1165 District Attorney								
(Fund 01) ***** Appropriations: *****								
04416	Professional Fees-External	\$0	\$1,000	\$400	\$1,000	\$1,000	\$0	\$0
04418	Technology Services	\$358	\$0	\$0	\$0	\$0	\$0	\$0
04613	Training	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04621	Petty Cash Reimbursements	\$2,125	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$0
	.4 Sub Total :	\$65,064	\$122,300	\$115,300	\$122,300	\$124,300	\$0	\$0
Sub Dept : 1169 Totals:		\$65,064	\$122,300	\$115,300	\$122,300	\$124,300	\$0	\$0
(Fund 01) ***** Revenues*****								
91266	DA Investigator Fees	(\$27,632)	(\$31,000)	(\$31,000)	(\$62,000)	(\$66,560)	\$0	\$0
92614	Stop DWI Services-DA	(\$25,000)	(\$18,500)	(\$18,500)	(\$18,500)	(\$18,500)	\$0	\$0
92626	Forfeitures DA Restricted	(\$26,409)	(\$5,000)	(\$5,000)	(\$5,000)	(\$10,000)	\$0	\$0
92627	Forfeitures DTF Restricted	(\$96,902)	(\$74,300)	(\$74,300)	(\$74,300)	(\$74,300)	\$0	\$0
92680	Insurance Recoveries	(\$748)	\$0	\$0	\$0	\$0	\$0	\$0
93030	State Aid DA Salary	(\$72,189)	(\$72,189)	(\$72,189)	(\$72,189)	(\$72,189)	\$0	\$0
93031	State Aid to Prosecution	(\$315,924)	(\$84,012)	(\$202,832)	(\$347,906)	(\$347,906)	\$0	\$0
93389	StAid Other Public Safety	(\$69,893)	(\$340,138)	(\$670,336)	(\$340,138)	(\$437,938)	\$0	\$0
94324	Fed Justice Asset Forfeiture	(\$2,627)	\$0	\$0	(\$60,000)	(\$60,000)	\$0	\$0
Totals For Department: 1165	Revenue	(\$637,323)	(\$625,139)	(\$1,074,157)	(\$980,033)	(\$1,087,393)	\$0	\$0
	Expense	\$2,401,663	\$2,911,476	\$3,107,924	\$3,732,220	\$3,499,918	\$0	\$0
	Total	\$1,764,340	\$2,286,337	\$2,033,767	\$2,752,187	\$2,412,525	\$0	\$0

DEPARTMENT: Public Defender

DIVISIONS: None

DESCRIPTION: The Public Defender's Office is authorized under Article 18A of the County Law, Sections 716-721 as a component of Jefferson County's Plan for Indigent Defense. The Department of Public Defender and the Office of Public Defender were created by Local Law No. 4 of 1987. The Public Defender serves for a two-year term and is appointed by the Board of Legislators. The Public Defender's Office staff represents indigent defendants charged with criminal matters in Village and Town, City and Superior Courts of Jefferson County. The Office also represents indigent petitioners and respondents who are involved in Family Court disputed matters such as child abuse and neglect proceedings, disputed custody proceedings, paternity suits and other miscellaneous cases. The Plan for Indigent Defense also includes an assigned counsel component comprised of an administrator and rotating pool of attorneys which are utilized in cases where the Public Defender's Office is unable to represent an individual.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Cases Handled	9,420	10,700	11,543	12,029	13,500
City Court	2,745	3,400	3,854	4,116	5,000
County Court	642	700	723	742	1,000
Family Court	2,917	3,100	3,204	3,544	4,000
Justice Courts	3,427	3,500	3,762	3,627	3,500

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1170 Public Defender								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1170 Public Defender								
117025	Assistant Public Defender(Request)				\$77,877	\$80,898	\$0	\$0
117026	Assistant Public Defender (REQUEST)				\$77,877	\$80,898	\$0	\$0
1170001	PUBLIC DEFENDER				\$151,345	\$151,345	\$0	\$0
1170002	ASSISTANT PUBLIC DEFENDER II				\$98,412	\$98,412	\$0	\$0
1170003	DEPUTY PUBLIC DEFENDER				\$129,409	\$129,409	\$0	\$0
1170004	ASSISTANT PUBLIC DEFENDER				\$97,524	\$97,524	\$0	\$0
1170005	CONF SEC TO PUBLIC DEFENDER				\$51,397	\$51,397	\$0	\$0
1170008	TYPIST				\$41,733	\$41,733	\$0	\$0
1170009	ASSISTANT PUBLIC DEFENDER				\$88,399	\$88,399	\$0	\$0
1170010	Investigator				\$21,000	\$21,000	\$0	\$0
1170011	SR ASSISTANT PUBLIC DEFENDER I				\$120,247	\$120,247	\$0	\$0
1170012	Assistant Public Defender				\$77,877	\$77,877	\$0	\$0
1170013	ASSISTANT PUBLIC DEFENDER				\$94,288	\$94,288	\$0	\$0
1170014	SR ASSISTANT PUBLIC DEFENDER I				\$96,544	\$96,544	\$0	\$0
1170015	ASSISTANT PUBLIC DEFENDER				\$88,399	\$88,399	\$0	\$0
1170016	ASSISTANT PUBLIC DEFENDER				\$83,325	\$83,325	\$0	\$0
1170017	INVESTIGATOR				\$21,000	\$21,000	\$0	\$0
1170018	PARALEGAL				\$47,375	\$47,375	\$0	\$0
1170019	ASSISTANT PUBLIC DEFENDER				\$80,898	\$80,898	\$0	\$0
1170020	Assistant Public Defender				\$77,877	\$77,877	\$0	\$0
1170024	Typist				\$33,961	\$33,961	\$0	\$0
01100	Personal Services	\$921,934	\$1,408,120	\$1,408,120	\$1,656,764	\$1,662,806	\$0	\$0
01110	Temporary	\$0	\$22,750	\$22,750	\$0	\$22,750	\$0	\$0
01300	Overtime	\$74,577	\$77,000	\$77,000	\$77,000	\$77,000	\$0	\$0
	.1 Sub Total :	\$996,511	\$1,507,870	\$1,507,870	\$1,733,764	\$1,762,556	\$0	\$0
04102	Office Furnishings	\$1,273	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04110	Office Expense	\$3,257	\$6,000	\$6,050	\$6,000	\$6,000	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04112	Memberships & Dues	\$3,606	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04114	Maint/Repair	\$1,500	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0
04115	Telephone	\$283	\$750	\$750	\$750	\$750	\$0	\$0
04116	Postage	\$2,603	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0
04117	Printing	\$3,276	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04118	Computer Hardware	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04313	Travel	\$4,732	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
04414	Supporting Services-Internal	\$124,950	\$0	\$0	\$0	\$0	\$0	\$0
04415	Advertising	\$0	\$4,500	\$4,350	\$4,500	\$4,500	\$0	\$0
04416	Professional Fees	\$29,130	\$73,500	\$73,500	\$73,500	\$73,500	\$0	\$0
04585	Operating Supplies	\$49	\$0	\$100	\$0	\$0	\$0	\$0
04613	Training	\$1,938	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
	.4 Sub Total :	\$176,598	\$125,250	\$125,250	\$125,250	\$125,250	\$0	\$0
08010	State Retirement	\$128,684	\$105,188	\$105,188	\$226,628	\$246,679	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1170 Public Defender								
(Fund 01) ***** Appropriations: *****								
08020	Health Benefits	\$232,155	\$256,326	\$256,326	\$285,733	\$290,261	\$0	\$0
08030	Social Security	\$73,086	\$123,679	\$123,679	\$126,742	\$127,205	\$0	\$0
08040	Workers Compensation	\$42,530	\$34,406	\$34,406	\$34,406	\$35,729	\$0	\$0
	.8 Sub Total :	\$476,455	\$519,599	\$519,599	\$673,509	\$699,874	\$0	\$0
Sub Dept : 1170 Totals:		\$1,649,564	\$2,152,719	\$2,152,719	\$2,532,523	\$2,587,680	\$0	\$0
(Fund 01) ***** Revenues*****								
93025	St Aid Indigent Legal Svc	(\$244,665)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0	\$0
93026	SA ILS Caseload Relief&Improve	(\$1,123,570)	(\$366,369)	(\$366,369)	(\$366,369)	(\$542,617)	\$0	\$0
93032	State Aid to Defense	(\$12,386)	(\$13,100)	(\$13,100)	(\$13,100)	(\$13,100)	\$0	\$0
Totals For Department: 1170	Revenue	(\$1,380,621)	(\$629,469)	(\$629,469)	(\$629,469)	(\$805,717)	\$0	\$0
	Expense	\$1,649,564	\$2,152,719	\$2,152,719	\$2,532,523	\$2,587,680	\$0	\$0
	Total	\$268,943	\$1,523,250	\$1,523,250	\$1,903,054	\$1,781,963	\$0	\$0

DEPARTMENT: County Treasurer

DIVISIONS: None

DESCRIPTION: The County Treasurer is the Chief Fiscal Officer of the County. The office is provided for by Section 400 of the County Law and is elected for a four-year term. The County Treasurer is the custodian of money belonging to the County and is responsible for collecting, disbursing and investing said monies.

The Treasurer is responsible for maintaining the general ledger and related record keeping. Provides financial information to County departments to facilitate management decision making, as well as maintaining the general ledger in the manner prescribed by generally accepted accounting principles (GAAP) and the Governmental Accounting Standards Board (GASB).

The County Treasurer has numerous other duties provided for in State Law including collection of delinquent property taxes, maintenance of related public records, administering trust funds, including public administration of estates, and administering certain programs such as the county's occupancy tax and the distribution of New York State Sales Tax.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Investment Income	401,700	687,807	6,144,539	6,700,000	4,442,000
Cash on Hand	108,514,500	128,370,000	160,000,000	160,000,000	150,000,000
Sales Tax Collected	97,113,400	100,661,000	101,000,000	103,260,000	100,162,200
Sales Tax Disbursed	51,576,000	53,350,000	48,000,000	54,727,800	53,300,000
Tax Collections					
Tax Dollars to Collect	61,464,500	62,464,500	62,557,000	63,807,854	64,000,000
Estimated Parcels	44,000	44,000	44,000	51,100	51,100

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
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Department 1325 Treasurers Department

(Fund 01) ***** Appropriations: *****

***SubDepartment: 1325 Treasurer

1325001	COUNTY TREASURER				\$89,393	\$89,393	\$0	\$0
1325002	DEPUTY COUNTY TREASURER				\$86,561	\$86,561	\$0	\$0
1325003	ACCOUNTANT				\$71,963	\$71,963	\$0	\$0
1325004	SENIOR ACCOUNT CLERK				\$49,686	\$49,686	\$0	\$0
1325005	SENIOR ACCOUNT CLERK				\$40,222	\$40,222	\$0	\$0
1325007	ACCOUNT CLERK				\$37,620	\$37,620	\$0	\$0
1325008	ACCOUNTANT				\$66,685	\$66,685	\$0	\$0
1325009	CHIEF ACCOUNTANT (REQUEST)				\$73,211	\$80,898	\$0	\$0
01100	Personal Services	\$430,970	\$433,158	\$423,159	\$515,341	\$523,028	\$0	\$0
01300	Overtime	\$880	\$2,000	\$13,499	\$2,500	\$2,500	\$0	\$0
	.1 Sub Total :	\$431,851	\$435,158	\$436,658	\$517,841	\$525,528	\$0	\$0
04102	Office Furnishings	\$130	\$0	\$250	\$1,500	\$1,500	\$0	\$0
04110	Office Expense	\$1,050	\$1,500	\$1,725	\$2,000	\$2,000	\$0	\$0
04112	Memberships & Dues	\$900	\$1,600	\$1,400	\$1,650	\$1,650	\$0	\$0
04114	Maint/Repair	\$0	\$0	\$200	\$1,500	\$1,500	\$0	\$0
04115	Telephone	\$202	\$500	\$250	\$250	\$250	\$0	\$0
04116	Postage	\$6,583	\$7,250	\$5,850	\$7,500	\$7,500	\$0	\$0
04117	Printing	\$1,111	\$1,500	\$1,200	\$1,300	\$1,300	\$0	\$0
04119	Computer Software	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0
04313	Travel	\$2,856	\$3,500	\$3,475	\$4,000	\$4,000	\$0	\$0
04407	Credit Card Fees	\$48	\$1,500	\$1,500	\$1,000	\$1,000	\$0	\$0
04409	Accounting & Audit Fees	\$56,500	\$59,630	\$65,630	\$76,000	\$76,000	\$0	\$0
04410	Court Required Presence	\$1,800	\$3,000	\$3,000	\$3,500	\$3,500	\$0	\$0
04412	Bank & Finance Fees	\$3,445	\$5,000	\$5,000	\$6,000	\$6,000	\$0	\$0
04415	Advertising	\$0	\$0	\$0	\$500	\$500	\$0	\$0
04416	Professional Fees-External	\$0	\$0	\$0	\$35,000	\$25,000	\$0	\$0
04613	Training	\$2,143	\$3,200	\$3,200	\$4,900	\$4,900	\$0	\$0
	.4 Sub Total :	\$76,768	\$88,180	\$92,680	\$156,600	\$146,600	\$0	\$0
08010	State Retirement	\$45,314	\$51,180	\$51,180	\$66,060	\$77,592	\$0	\$0
08020	Health Benefits	\$96,488	\$104,863	\$104,863	\$129,676	\$131,731	\$0	\$0
08030	Social Security	\$31,392	\$33,137	\$33,137	\$39,424	\$40,012	\$0	\$0
08040	Workers Compensation	\$11,284	\$10,029	\$10,029	\$10,029	\$11,238	\$0	\$0
	.8 Sub Total :	\$184,478	\$199,209	\$199,209	\$245,189	\$260,573	\$0	\$0
Sub Dept : 1325 Totals:		\$693,096	\$722,547	\$728,547	\$919,630	\$932,701	\$0	\$0

(Fund 01) ***** Revenues*****

91230	Treasurer Fees	(\$31,574)	(\$28,000)	(\$28,000)	(\$35,000)	(\$35,000)	\$0	\$0
92610	Fines & Forfeited Bail	(\$3,695)	(\$1,250)	(\$1,250)	(\$4,000)	(\$4,000)	\$0	\$0
92770	Other Unclassified Rev	(\$2,106)	(\$500)	(\$500)	(\$2,500)	(\$2,500)	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1325 Treasurers Department								
(Fund 01) ***** Appropriations: *****								
Totals For	Revenue	(\$37,376)	(\$29,750)	(\$29,750)	(\$41,500)	(\$41,500)	\$0	\$0
Department:	Expense	\$693,096	\$722,547	\$728,547	\$919,630	\$932,701	\$0	\$0
1325	Total	\$655,721	\$692,797	\$698,797	\$878,130	\$891,201	\$0	\$0

DEPARTMENT: Purchasing

DIVISIONS: Central Printing and Mailing

DESCRIPTION: The Office of County Purchasing Agent is provided for by Section 625 of the County Law. The Purchasing Agent operates and maintains a centralized purchasing system; maximizes the purchasing value of County funds and provides safeguards for maintaining a procurement system of quality and integrity; prepare and maintain purchasing policies and procedures; make all purchases and sales of materials, supplies, services and equipment and contract for the rental and servicing of the equipment for all departments of the County in accordance with State and Federal requirements as to advertising and competitive bidding as set forth by applicable law; assist user departments to select the most appropriate purchasing methods, and to develop and write purchase specifications, statements of work, bid evaluation formulas and proposal evaluation methodologies; compile and maintain lists of potential suppliers; participate in decisions whether to make or buy services, that is, whether to provide a service in-house or contract it out; maintain continuity of supply through coordinated planning, scheduling, and term contracts; advise management and user departments on such matters as market conditions, product improvements, new products and opportunities for building goodwill in the business community; sell any surplus, obsolete, or unused supplies, materials and equipment under such rules and regulations as may be established by the legislature.

INDICATORS:	2021	2022	2023	2024 (7mo)	EST. 2025
Purchasing					
Purchase Orders	1,374	1,500	1,675	965	1700
Bids/Quotes/RFPs	210	200	138	86	155
Dollars Written	26,066,567	3,236,189	33,063,176	43,942,323	38,367,719
Sales of Surplus Assets	135,600	40,000	7000	0	100,000
Central Printing and Mail					
# of Jobs	467	600	568	277	500
# of Documents	467,000	440,377	423,401	221,763	450,000
Postage Expense	151,000	221,653	174,975	62,676	150,000

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1345 Purchasing								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1345 Purchasing								
1345001	PURCHASING AGENT				\$83,325	\$83,325	\$0	\$0
1345003	BUYER				\$54,327	\$54,327	\$0	\$0
1345004	SENIOR ACCOUNT CLERK				\$55,529	\$55,529	\$0	\$0
1345005	BUYER				\$65,302	\$65,302	\$0	\$0
1345006	ACCOUNT CLERK TYPIST				\$36,218	\$36,218	\$0	\$0
01100	Personal Services	\$309,053	\$313,733	\$303,983	\$294,701	\$294,701	\$0	\$0
01110	Temporary	\$4,115	\$0	\$9,843	\$0	\$0	\$0	\$0
.1	Sub Total :	\$313,168	\$313,733	\$313,826	\$294,701	\$294,701	\$0	\$0
04102	Office Furnishings	\$0	\$0	\$5,369	\$1,500	\$1,500	\$0	\$0
04110	Office Expense	\$2,391	\$2,800	\$2,600	\$2,800	\$2,800	\$0	\$0
04112	Memberships & Dues	\$460	\$700	\$575	\$700	\$700	\$0	\$0
04115	Telephone	\$121	\$200	\$200	\$200	\$200	\$0	\$0
04116	Postage	\$61	\$900	\$808	\$450	\$450	\$0	\$0
04117	Printing	\$1,906	\$2,100	\$532	\$2,100	\$2,100	\$0	\$0
04119	Computer Software	\$0	\$0	\$0	\$12,990	\$12,990	\$0	\$0
04214	Utilities	\$0	\$0	\$0	\$300	\$0	\$0	\$0
04313	Travel	\$2,100	\$2,100	\$2,100	\$5,500	\$5,500	\$0	\$0
04415	Advertising	\$7,451	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04613	Training	\$808	\$1,000	\$625	\$1,500	\$1,500	\$0	\$0
.4	Sub Total :	\$15,298	\$14,800	\$17,808	\$33,040	\$32,740	\$0	\$0
08010	State Retirement	\$38,688	\$44,383	\$44,383	\$47,847	\$43,719	\$0	\$0
08020	Health Benefits	\$107,609	\$126,724	\$126,724	\$117,034	\$118,888	\$0	\$0
08030	Social Security	\$22,585	\$24,001	\$24,001	\$22,545	\$22,545	\$0	\$0
08040	Workers Compensation	\$8,057	\$7,264	\$7,264	\$7,264	\$6,332	\$0	\$0
.8	Sub Total :	\$176,940	\$202,372	\$202,372	\$194,690	\$191,484	\$0	\$0
Sub Dept : 1345 Totals:		\$505,405	\$530,905	\$534,006	\$522,431	\$518,925	\$0	\$0
***SubDepartment: 1670 Central Printing								
1670006	ASST. OFFSET PRINT MACH OPER				\$35,600	\$35,600	\$0	\$0
01100	Personal Services	\$47,411	\$49,595	\$48,635	\$35,600	\$35,600	\$0	\$0
01110	Temporary	\$0	\$0	\$750	\$0	\$0	\$0	\$0
01300	Overtime	\$508	\$500	\$500	\$500	\$500	\$0	\$0
.1	Sub Total :	\$47,919	\$50,095	\$49,885	\$36,100	\$36,100	\$0	\$0
04110	Office Expense	\$196	\$200	\$200	\$2,000	\$200	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0
04114	Maint/Repair	\$792	\$3,100	\$3,696	\$3,258	\$3,258	\$0	\$0
04115	Telephone	\$61	\$100	\$310	\$450	\$450	\$0	\$0
04116	Postage	\$0	\$50	\$50	\$50	\$50	\$0	\$0
04117	Printing	\$27,624	\$38,000	\$35,047	\$38,000	\$38,000	\$0	\$0
043101	Internal Fleet Expense	\$153	\$500	\$500	\$500	\$500	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1345 Purchasing								
(Fund 01) ***** Appropriations: *****								
04311	Gasoline & Oil	\$1,676	\$1,600	\$1,600	\$1,600	\$1,600	\$0	\$0
	.4 Sub Total :	\$30,502	\$43,550	\$41,403	\$45,858	\$49,058	\$0	\$0
08010	State Retirement	\$6,489	\$7,370	\$7,370	\$7,945	\$5,281	\$0	\$0
08020	Health Benefits	\$26,323	\$28,468	\$28,468	\$11,180	\$11,358	\$0	\$0
08030	Social Security	\$3,310	\$3,794	\$3,794	\$2,723	\$2,723	\$0	\$0
08040	Workers Compensation	\$1,284	\$1,206	\$1,206	\$1,206	\$765	\$0	\$0
	.8 Sub Total :	\$37,407	\$40,838	\$40,838	\$23,054	\$20,127	\$0	\$0
Sub Dept : 1670 Totals:		\$115,828	\$134,483	\$132,126	\$105,012	\$105,285	\$0	\$0
(Fund 01) ***** Revenues *****								
91209	Print Shop	(\$39,060)	(\$33,000)	(\$33,000)	(\$33,000)	(\$38,000)	\$0	\$0
92620	Forfeiture Of Deposits	(\$20)	\$0	\$0	\$0	\$0	\$0	\$0
92665	Sale Of Equipment	(\$12,226)	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	\$0	\$0
Totals For Department: 1345	Revenue	(\$51,306)	(\$75,000)	(\$75,000)	(\$75,000)	(\$80,000)	\$0	\$0
	Expense	\$621,233	\$665,388	\$666,132	\$627,443	\$624,210	\$0	\$0
	Total	\$569,927	\$590,388	\$591,132	\$552,443	\$544,210	\$0	\$0

DEPARTMENT: Real Property Tax Services Agency

DIVISIONS: Real Property Tax Services General
Tax Map Maintenance
Revaluation Development & Maintenance
911 Addressing & Database

DESCRIPTION: The County Real Property Tax Services Agency was established by the Board of Supervisors by Resolution No. 117 of 1971 pursuant to Section 1530 of the Real Property Tax Law. The Director of RPTS is appointed by the Board of Legislators for a six year term. The Department is responsible for development and maintenance of tax maps as mandated by Real Property Tax Law, Article 15.

The other primary functions of the department include providing assistance to local assessors with revaluation, maintenance of property records, maintenance of assessment and tax rolls and to train local assessors and local assessment boards of review. These functions are performed in accordance with the NYS Real Property Tax Law and the regulations of the State Office of Real Property Services.

The department has been assigned responsibility for the County-wide numbering system necessary to support the enhanced 911 telecommunications system.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
<hr/>					
Tax Mapping					
Real Property Transfers	3,695	3,349	2,994	2,700	2,700
Revaluation					
Properties Revalued	5,179	8,308	6,827	7,057	7,120
Valuation Assistance	5,068	8,184	6,672	6,965	6,981
Properties Reinspected/ Remeasured	5,068	8,184	6,672	6,965	6,981
911 Addressing					
New/Changed Numbers	335	273	301	475	450
Reviews/Field Inspections	2	2	5	9	8

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1355 Real Property Tax Services								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1355 Real Property Tax Services								
1355001	DIR REAL PROPERTY TAX SERVICES				\$116,929	\$116,929	\$0	\$0
1355005	TAX SERVICES SUPERVISOR				\$80,669	\$80,669	\$0	\$0
1355006	REAL PROPERTY INFO SPECIALIST				\$27,862	\$27,862	\$0	\$0
1355007	SR TAX MAP TECHNICIAN				\$53,644	\$53,644	\$0	\$0
01100	Personal Services	\$248,305	\$268,160	\$268,160	\$279,104	\$279,104	\$0	\$0
01300	Overtime	\$401	\$400	\$400	\$500	\$500	\$0	\$0
	.1 Sub Total :	\$248,706	\$268,560	\$268,560	\$279,604	\$279,604	\$0	\$0
04110	Office Expense	\$580	\$600	\$600	\$800	\$800	\$0	\$0
04112	Memberships & Dues	\$300	\$400	\$400	\$600	\$600	\$0	\$0
04115	Telephone	\$101	\$200	\$200	\$200	\$200	\$0	\$0
04116	Postage	\$339	\$400	\$400	\$500	\$500	\$0	\$0
04117	Printing	\$1,906	\$3,000	\$2,500	\$3,000	\$3,000	\$0	\$0
04119	Computer Software	\$29,200	\$32,200	\$32,200	\$32,200	\$32,200	\$0	\$0
04313	Travel	\$0	\$1,000	\$100	\$1,000	\$1,000	\$0	\$0
04415	Advertising	\$400	\$300	\$300	\$500	\$500	\$0	\$0
04416	Professional Fees-External	\$69,647	\$80,145	\$80,145	\$95,146	\$95,146	\$0	\$0
04613	Training	\$75	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
	.4 Sub Total :	\$102,549	\$119,245	\$117,845	\$134,946	\$134,946	\$0	\$0
08010	State Retirement	\$31,983	\$33,809	\$33,809	\$40,897	\$41,405	\$0	\$0
08020	Health Benefits	\$67,905	\$78,394	\$78,394	\$81,835	\$83,132	\$0	\$0
08030	Social Security	\$17,928	\$20,514	\$20,514	\$21,352	\$21,351	\$0	\$0
08040	Workers Compensation	\$6,998	\$6,209	\$6,209	\$6,209	\$5,997	\$0	\$0
	.8 Sub Total :	\$124,814	\$138,926	\$138,926	\$150,293	\$151,885	\$0	\$0
Sub Dept : 1355 Totals:		\$476,068	\$526,731	\$525,331	\$564,843	\$566,435	\$0	\$0
***SubDepartment: 1356 Tax Map Maintenance								
1356002	GEOGRAPHIC INFO SYSTEMS SPECIA				\$75,733	\$75,733	\$0	\$0
1356004	TAX MAP TECHNICIAN				\$39,713	\$39,713	\$0	\$0
1356005	REAL PROPERTY INFO SPECIALIST				\$39,713	\$39,713	\$0	\$0
1356006	TAX MAP TECHNICIAN				\$60,258	\$60,258	\$0	\$0
01100	Personal Services	\$158,317	\$227,496	\$225,796	\$215,417	\$215,417	\$0	\$0
01300	Overtime	\$153	\$400	\$400	\$500	\$500	\$0	\$0
	.1 Sub Total :	\$158,470	\$227,896	\$226,196	\$215,917	\$215,917	\$0	\$0
04102	Office Furnishings	\$264	\$700	\$700	\$700	\$700	\$0	\$0
04110	Office Expense	\$497	\$1,500	\$1,500	\$1,800	\$1,800	\$0	\$0
04114	Maint/Repair	\$2,132	\$3,300	\$3,300	\$3,300	\$3,300	\$0	\$0
04115	Telephone	\$81	\$300	\$300	\$300	\$300	\$0	\$0
04116	Postage	\$0	\$50	\$50	\$50	\$50	\$0	\$0
04117	Printing	\$3,461	\$11,700	\$11,700	\$10,712	\$10,712	\$0	\$0
04119	Computer Software	\$2,477	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1355 Real Property Tax Services								
(Fund 01) ***** Appropriations: *****								
04313	Travel	\$0	\$300	\$300	\$400	\$400	\$0	\$0
04613	Training	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0
	.4 Sub Total :	\$8,911	\$22,850	\$21,850	\$22,262	\$22,262	\$0	\$0
08010	State Retirement	\$23,873	\$32,183	\$32,183	\$34,695	\$31,957	\$0	\$0
08020	Health Benefits	\$17,138	\$21,511	\$21,511	\$11,180	\$11,358	\$0	\$0
08030	Social Security	\$11,785	\$17,403	\$17,403	\$16,479	\$16,479	\$0	\$0
08040	Workers Compensation	\$5,816	\$5,267	\$5,267	\$5,267	\$4,629	\$0	\$0
	.8 Sub Total :	\$58,612	\$76,364	\$76,364	\$67,621	\$64,423	\$0	\$0
Sub Dept : 1356 Totals:		\$225,994	\$327,110	\$324,410	\$305,800	\$302,602	\$0	\$0
***SubDepartment: 1357 Revaluation Development & Main								
1355006	REAL PROPERTY INFO SPECIALIST				\$27,862	\$27,862	\$0	\$0
1357002	REAL PROPERTY APPRAISER				\$70,408	\$70,408	\$0	\$0
1357005	REAL PROP APPRAISAL AIDE				\$41,704	\$41,704	\$0	\$0
1357006	SR REAL PROP INFO SPECIALIST				\$45,532	\$45,532	\$0	\$0
1357007	RP APPR TECH				\$50,191	\$50,191	\$0	\$0
1357008	REAL PROPERTY APPRASIAL TECHNICIAN (REQUEST)				\$45,386	\$0	\$0	\$0
01100	Personal Services	\$209,013	\$234,636	\$234,636	\$281,083	\$235,697	\$0	\$0
01300	Overtime	\$1,504	\$1,500	\$2,500	\$3,000	\$3,000	\$0	\$0
	.1 Sub Total :	\$210,517	\$236,136	\$237,136	\$284,083	\$238,697	\$0	\$0
04102	Office Furnishings	\$500	\$600	\$600	\$600	\$600	\$0	\$0
04110	Office Expense	\$594	\$700	\$700	\$900	\$900	\$0	\$0
04112	Memberships & Dues	\$125	\$400	\$400	\$500	\$500	\$0	\$0
04115	Telephone	\$40	\$200	\$200	\$200	\$200	\$0	\$0
04116	Postage	\$1,174	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04117	Printing	\$122	\$500	\$500	\$500	\$500	\$0	\$0
04118	Computer Hardware	\$0	\$0	\$1,200	\$1,200	\$0	\$0	\$0
04313	Travel	\$6,613	\$7,500	\$10,800	\$9,000	\$9,000	\$0	\$0
04520	Photographic Expense	\$141	\$300	\$300	\$300	\$300	\$0	\$0
04585	Operating Supplies	\$68	\$100	\$100	\$100	\$100	\$0	\$0
04613	Training	\$235	\$1,500	\$600	\$3,000	\$2,000	\$0	\$0
	.4 Sub Total :	\$9,612	\$13,800	\$17,400	\$18,300	\$16,100	\$0	\$0
08010	State Retirement	\$14,673	\$10,915	\$10,915	\$35,784	\$34,966	\$0	\$0
08020	Health Benefits	\$62,319	\$58,757	\$58,757	\$90,092	\$91,519	\$0	\$0
08030	Social Security	\$14,961	\$17,950	\$17,950	\$21,503	\$18,031	\$0	\$0
08040	Workers Compensation	\$5,856	\$5,433	\$5,433	\$5,433	\$5,064	\$0	\$0
	.8 Sub Total :	\$97,809	\$93,055	\$93,055	\$152,812	\$149,580	\$0	\$0
Sub Dept : 1357 Totals:		\$317,939	\$342,991	\$347,591	\$455,195	\$404,377	\$0	\$0
***SubDepartment: 1358 E 911								

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1355 Real Property Tax Services								
(Fund 01) ***** Appropriations: *****								
04110	Office Expense	\$0	\$300	\$300	\$300	\$300	\$0	\$0
04115	Telephone	\$20	\$150	\$150	\$150	\$150	\$0	\$0
04116	Postage	\$50	\$200	\$200	\$200	\$200	\$0	\$0
04117	Printing	\$0	\$100	\$0	\$100	\$100	\$0	\$0
04313	Travel	\$0	\$200	\$0	\$200	\$200	\$0	\$0
04613	Training	\$0	\$200	\$0	\$200	\$200	\$0	\$0
	.4 Sub Total :	\$71	\$1,150	\$650	\$1,150	\$1,150	\$0	\$0
Sub Dept : 1358 Totals:		\$71	\$1,150	\$650	\$1,150	\$1,150	\$0	\$0
(Fund 01) ***** Revenues*****								
91250	Reports/Data Sales	(\$8,078)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	\$0	\$0
91294	Tax Map Filing/Copying	(\$5,975)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	\$0	\$0
92210	Tax & Assessment Services	(\$310,838)	(\$330,171)	(\$330,171)	(\$305,800)	(\$303,973)	\$0	\$0
92226	Direct Town Charges	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	\$0	\$0
92227	Revaluation Fees	(\$37,026)	(\$13,617)	(\$13,617)	(\$11,832)	(\$11,832)	\$0	\$0
92250	Revenue Fr Othr Govts	(\$144,030)	(\$160,527)	(\$160,527)	(\$176,179)	(\$176,179)	\$0	\$0
92654	Sale of Tax Maps	(\$5,652)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0	\$0
Totals For Department: 1355	Revenue	(\$553,598)	(\$561,815)	(\$561,815)	(\$551,311)	(\$549,484)	\$0	\$0
	Expense	\$1,020,071	\$1,197,982	\$1,197,982	\$1,326,988	\$1,274,564	\$0	\$0
	Total	\$466,473	\$636,167	\$636,167	\$775,677	\$725,080	\$0	\$0

DEPARTMENT: County Clerk

DIVISIONS: Land Records
Court Records
Motor Vehicle Bureau
Records Management
County Historian

DESCRIPTION: The County Clerk, as a State Constitutional officer elected for a four-year term, serves as a County registrar in acting as the primary repository of records created within the County that must be available for public information. The County Clerk's Office provides the following services:

Land Records - The County Clerk's Office is responsible for the recording of deeds, mortgages, discharges, assignments, military discharges, and other miscellaneous records that are of importance due the fact that they are permanent records necessary for tracking the County's history. The department is responsible for filing incorporations, UCCs, business certificates and other miscellaneous records vital to the parties involved and a matter of public record. The department is responsible for the processing of passports as an agent for the Federal Government. Also, an important part of the daily activities in the department are assisting the public either by recording, filing or finding records of interest.

Court Records - The County Clerk serves as Clerk of the Court for New York State and as such is responsible for maintaining all records relating to County Court, Supreme Court and certain other duties as assigned by the Office of Court Administration. This includes collecting and forwarding fees to the court system for Index numbers, RJI's, Notice of Appeals, fines, etc.

Motor Vehicles - As an agent of New York State Department of Motor Vehicles, the Clerk oversees issuance of license and registration documents.

Records Management - Organize, maintain, and restore records of vital interest to the public for all county departments.

County Historian - Appointed pursuant to Section 57.13 of the Arts and Cultural Affairs Law. The Historian is required to submit an annual report and to oversee the activities of the local town and village historians which is accomplished through a monthly meeting.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Land/Court Records					
Total # Instruments (includes LR/CR)	81,818	95,119	108,880	120,300	107,667
Deed Items	6,012	5,707	5,266	4,430	4,700
Index Numbers	2,635	3,642	5,204	6,070	5,750
Judgments	3,477	6,077	5,771	6,500	6,500
Mortgage Items	9,465	7,565	5,887	5,030	5,000
Other Instruments	60,229	72,128	86,752	98,270	85,717

Total Copies (In House) \$	36,504	39,795	45,566	43,578	44,000
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INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
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Online Record Subscriptions \$ **	70,235	73,385	71,652	76,972	76,000
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Court Fines (County Only) \$	27,885	25,234	25,989	26,017	25,000
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Passports & Photos \$	9,525	17,720	22,375	22,520	22,500
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Basic Mortgage Tax \$	3,522,369	2,948,946	2,185,941	2,145,121	2,000,000
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** 2023 with RFP (Tyler Tech @ 100%) would have increased to \$120,000

Motor Vehicles

Vehicle Registrations	39,421	39,728	39,633	37,946	39,102
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Boats (3 year)	2,066	1,643	1,587	1,550	1,593
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Snowmobiles (1 yr)	691	675	415	404	498
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Licenses +Permits/ID/EDL/RID	18,298	12,159	12,308	12,610	12,000
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Enforcement	1,519	1,744	1,843	1,970	1,852
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Records Management

Reference Requests	552	547	617	354	506
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Destruction (cu.ft.)	513	637	523	379	513
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Record Transfers (cu. ft.)	207	137	147	202	162
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Genealogy Requests	150	165	299	322	262
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Public Search Fees (includes Criminal)	454	745	7,435	6,360	6,000
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** Due to Clean Slate Law, requests for Criminal Dispositions increased which prompted our office to reevaluate our procedures and fees for searches.

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
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Department 1410 County Clerk

(Fund 01) ***** Appropriations: *****

***SubDepartment: 1410 County Clerk

1410001	COUNTY CLERK				\$34,953	\$34,953	\$0	\$0
1410002	DEPUTY COUNTY CLERK				\$81,264	\$81,264	\$0	\$0
1410004	PRINCIPAL CLERK				\$39,494	\$39,494	\$0	\$0
1410006	RECORDING CLERK				\$44,245	\$44,245	\$0	\$0
1410018	RECORDING CLERK				\$33,962	\$33,962	\$0	\$0
1410020	RECORDING CLERK				\$42,461	\$42,461	\$0	\$0
1410024	SENIOR CLERK				\$37,620	\$37,620	\$0	\$0
1410025	SENIOR CLERK				\$49,595	\$49,595	\$0	\$0
1410029	RECORDING CLERK				\$35,600	\$35,600	\$0	\$0
01100	Personal Services	\$369,143	\$398,196	\$395,896	\$399,194	\$399,194	\$0	\$0
01300	Overtime	\$16,704	\$500	\$451	\$500	\$500	\$0	\$0
	.1 Sub Total :	\$385,847	\$398,696	\$396,347	\$399,694	\$399,694	\$0	\$0
04102	Office Furnishings	\$427	\$2,200	\$2,825	\$0	\$0	\$0	\$0
04110	Office Expense	\$1,689	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04112	Memberships & Dues	\$450	\$425	\$300	\$325	\$325	\$0	\$0
04114	Maint/Repair	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$0	\$0
04115	Telephone	\$182	\$225	\$225	\$200	\$200	\$0	\$0
04116	Postage	\$5,685	\$6,000	\$6,000	\$6,300	\$6,300	\$0	\$0
04117	Printing	\$1,471	\$1,600	\$1,600	\$2,100	\$2,100	\$0	\$0
04313	Travel	\$2,036	\$2,700	\$2,825	\$3,000	\$3,000	\$0	\$0
04520	Photographic Expense	\$490	\$600	\$600	\$0	\$0	\$0	\$0
04613	Training	\$225	\$250	\$675	\$300	\$300	\$0	\$0
	.4 Sub Total :	\$126,655	\$131,000	\$132,050	\$129,225	\$129,225	\$0	\$0
08010	State Retirement	\$42,657	\$46,331	\$46,331	\$60,728	\$59,221	\$0	\$0
08020	Health Benefits	\$156,252	\$196,512	\$196,512	\$139,275	\$141,482	\$0	\$0
08030	Social Security	\$27,001	\$33,462	\$33,462	\$30,538	\$30,538	\$0	\$0
08040	Workers Compensation	\$11,800	\$9,220	\$9,220	\$9,220	\$8,578	\$0	\$0
	.8 Sub Total :	\$237,710	\$285,525	\$285,525	\$239,761	\$239,819	\$0	\$0
	Sub Dept : 1410 Totals:	\$750,212	\$815,221	\$813,922	\$768,680	\$768,738	\$0	\$0

***SubDepartment: 1415 Department of Motor Vehicles

1410001	COUNTY CLERK				\$33,925	\$33,925	\$0	\$0
1415001	MOTOR VEHICLE SUPERVISOR				\$63,318	\$63,318	\$0	\$0
1415003	MOTOR VEHICLE CLERK				\$41,060	\$41,060	\$0	\$0
1415004	MOTOR VEHICLE CLERK				\$47,812	\$47,812	\$0	\$0
1415005	SENIOR MOTOR VEHICLE CLERK				\$51,634	\$51,634	\$0	\$0
1415007	MOTOR VEHICLE CLERK				\$36,491	\$36,491	\$0	\$0
1415008	MOTOR VEHICLE CLERK				\$46,028	\$46,028	\$0	\$0
1415010	MOTOR VEHICLE CLERK				\$37,620	\$37,620	\$0	\$0
1415011	MOTOR VEHICLE CLERK				\$44,245	\$44,245	\$0	\$0
1415012	MOTOR VEHICLE CLERK				\$49,595	\$49,595	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1410 County Clerk								
(Fund 01) ***** Appropriations: *****								
1415014	MOTOR VEHICLE CLERK				\$46,028	\$46,028	\$0	\$0
1415018	MOTOR VEHICLE CLERK				\$46,028	\$46,028	\$0	\$0
1415019	DEPUTY COUNTY CLERK - DMV				\$81,264	\$81,264	\$0	\$0
01100	Personal Services	\$494,437	\$603,380	\$603,380	\$625,048	\$625,048	\$0	\$0
01300	Overtime	\$2,034	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
	.1 Sub Total :	\$496,471	\$604,880	\$604,880	\$626,548	\$626,548	\$0	\$0
04110	Office Expense	\$1,332	\$1,750	\$1,750	\$1,750	\$1,750	\$0	\$0
04115	Telephone	\$142	\$175	\$175	\$175	\$175	\$0	\$0
04116	Postage	\$2,890	\$3,000	\$3,000	\$2,300	\$2,300	\$0	\$0
04117	Printing	\$793	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04416	Professional Fees	\$217	\$100	\$500	\$100	\$100	\$0	\$0
	.4 Sub Total :	\$5,373	\$6,025	\$6,425	\$5,325	\$5,325	\$0	\$0
08010	State Retirement	\$63,126	\$73,547	\$73,547	\$92,021	\$92,727	\$0	\$0
08020	Health Benefits	\$230,499	\$261,168	\$261,168	\$314,191	\$319,170	\$0	\$0
08030	Social Security	\$34,463	\$46,380	\$46,380	\$47,816	\$47,816	\$0	\$0
08040	Workers Compensation	\$13,900	\$15,676	\$15,676	\$15,676	\$13,431	\$0	\$0
	.8 Sub Total :	\$341,988	\$396,771	\$396,771	\$469,704	\$473,144	\$0	\$0
Sub Dept : 1415 Totals:		\$843,832	\$1,007,676	\$1,008,076	\$1,101,577	\$1,105,017	\$0	\$0
***SubDepartment: 1460 Records Management								
1410001	COUNTY CLERK				\$33,925	\$33,925	\$0	\$0
1460001	RECORDS MGMT COORDINATOR				\$45,155	\$45,155	\$0	\$0
1460002	RECORDING CLERK				\$33,962	\$33,962	\$0	\$0
1460003	RECORDING CLERK				\$44,245	\$44,245	\$0	\$0
1460007	RECORDING CLERK				\$0	\$33,962	\$0	\$0
01100	Personal Services	\$188,071	\$205,423	\$205,423	\$157,287	\$191,249	\$0	\$0
01300	Overtime	\$6,035	\$0	\$49	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$194,106	\$205,423	\$205,472	\$157,287	\$191,249	\$0	\$0
04102	Office Furnishings	\$0	\$700	\$1,297	\$0	\$0	\$0	\$0
04110	Office Expense	\$449	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04112	Memberships & Dues	\$155	\$200	\$200	\$200	\$200	\$0	\$0
04114	Maint/Repair	\$586	\$3,600	\$5,500	\$3,600	\$3,600	\$0	\$0
04115	Telephone	\$61	\$100	\$100	\$100	\$100	\$0	\$0
04313	Travel	\$668	\$2,000	\$2,000	\$1,600	\$1,600	\$0	\$0
04416	Professional Fees	\$3,243	\$500	\$500	\$400	\$400	\$0	\$0
	.4 Sub Total :	\$5,161	\$8,100	\$10,597	\$6,900	\$6,900	\$0	\$0
08010	State Retirement	\$17,839	\$21,060	\$21,060	\$31,329	\$28,372	\$0	\$0
08020	Health Benefits	\$81,736	\$79,959	\$79,959	\$52,986	\$53,826	\$0	\$0
08030	Social Security	\$13,296	\$15,715	\$15,715	\$14,631	\$14,631	\$0	\$0
08040	Workers Compensation	\$5,162	\$4,756	\$4,756	\$4,756	\$4,109	\$0	\$0
	.8 Sub Total :	\$118,034	\$121,490	\$121,490	\$103,702	\$100,938	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
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Department 1410 County Clerk

(Fund 01) ***** Appropriations: *****

Sub Dept : 1460 Totals:	\$317,300	\$335,013	\$337,559	\$267,889	\$299,087	\$0	\$0
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***SubDepartment: 7510 Historian/Historical Preservat

1460001					\$2,828	\$2,828	\$0	\$0
01100 Personal Services		\$2,828	\$2,828	\$2,828	\$2,828	\$2,828	\$0	\$0
.1 Sub Total :		\$2,828	\$2,828	\$2,828	\$2,828	\$2,828	\$0	\$0

08010 State Retirement		\$246	\$216	\$216	\$431	\$420	\$0	\$0
08020 Health Benefits		\$1,232	\$1,350	\$1,350	\$0	\$1,350	\$0	\$0
08030 Social Security		\$190	\$216	\$216	\$216	\$216	\$0	\$0
.8 Sub Total :		\$1,668	\$1,782	\$1,782	\$647	\$1,986	\$0	\$0

Sub Dept : 7510 Totals:	\$4,496	\$4,610	\$4,610	\$3,475	\$4,814	\$0	\$0
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(Fund 01) ***** Revenues *****

91253 Court Retention Fees		(\$108,256)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	\$0	\$0
91254 DMV Revenue		(\$15,524)	(\$336,600)	(\$336,600)	(\$16,000)	(\$16,000)	\$0	\$0
91255 County Clerk Fees		(\$1,275,993)	(\$1,325,000)	(\$1,325,000)	(\$1,293,000)	(\$1,293,000)	\$0	\$0
91257 DMV Retention Fees		(\$636,528)	(\$534,500)	(\$534,500)	(\$800,000)	(\$800,000)	\$0	\$0
91258 Redemption Fees		(\$6,767)	(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)	\$0	\$0
92610 Fines & Forfeited Bail		(\$4,150)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	\$0	\$0
93061 State Aid Records Mngt		(\$13,991)	\$0	\$0	\$0	\$0	\$0	\$0

Totals For	Revenue	(\$2,061,208)	(\$2,316,600)	(\$2,316,600)	(\$2,229,500)	(\$2,229,500)	\$0	\$0
Department:	Expense	\$1,915,841	\$2,162,520	\$2,164,167	\$2,141,621	\$2,177,656	\$0	\$0
1410	Total	(\$145,368)	(\$154,080)	(\$152,433)	(\$87,879)	(\$51,844)	\$0	\$0

DEPARTMENT: County Attorney

DIVISIONS: Delinquent Tax Collection

DESCRIPTION: The Office of County Attorney is provided for in Sections 500 and 501 of the County Law. The County Attorney's office is responsible by law to provide legal counsel and representation to the municipal corporation of Jefferson County, its elected officials, appointed officers, employees, boards and commissions in all matters involving the official business of Jefferson County.

The office is required by law to present and prosecute juvenile justice proceedings in Family Court and represents the Commissioner of Social Services in court regarding matters involving child support and the establishment of paternity. The office also functions as the real property tax enforcement agent for the County. The office is responsible for drafting and/or reviewing documents pertaining to the legal business of the County government, such as local laws and resolutions, contracts, deeds, etc. The office participates with outside counsel in issuance of debt obligations of the County to finance operations and capital projects, and in bankruptcy matters involving taxes and other fees owing to the County. The office prosecutes the revocation of pistol permits, brings court proceedings under Kendra's Law, prosecutes disciplinary actions against employees, represents the County as employer in grievance arbitration, participates in collective bargaining, enforces collection of debts, defends civil claims, Article 78 and administrative proceedings against the County, and serves as counsel and staff to the County Ethics Board.

INDICATORS:	2021	2022	2023	EST. 2024	Est. 2025
Family Court Appearances * 674 as of July 31, 2024	1,355	1,075	1,257	1,152*	1200
New Tort Claims	9	10	10	10 (4ytd)	10
Delinquent Tax Agreements	109	90	132	110	120
Tax Parcels in Foreclosure	324*	307*	222*	290*	290*
* Includes supplemental foreclosures from prior years					
Significant/Controverted Labor Issues	37	38	29	30 (16ytd)	30
Assisted Outpatient Treatment (AOT)	20	19	18	16 (8ytd)	18

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1420 County Attorney								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1171 Assigned Counsel								
1171001	ASSIGNED COUNSEL COORDINATOR				\$51,743	\$51,743	\$0	\$0
1171002	A/C Administrator (Request)				\$103,000	\$0	\$0	\$0
01100	Personal Services	\$46,628	\$47,866	\$47,866	\$154,743	\$51,743	\$0	\$0
01110	Temporary	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$46,628	\$55,866	\$55,866	\$154,743	\$51,743	\$0	\$0
04102	Office Furnishings	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
04110	Office Expense	\$100	\$500	\$500	\$500	\$500	\$0	\$0
04112	Memberships & Dues	\$0	\$250	\$250	\$250	\$250	\$0	\$0
04114	Maintenance/Repair	\$500	\$500	\$500	\$500	\$500	\$0	\$0
04115	Telephone	\$20	\$250	\$250	\$250	\$250	\$0	\$0
04116	Postage	\$7	\$250	\$250	\$250	\$250	\$0	\$0
04117	Printing	\$0	\$250	\$250	\$250	\$250	\$0	\$0
04313	Travel	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04415	Advertising	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04416	Professional Fees	\$220	\$49,500	\$49,500	\$49,500	\$99,500	\$0	\$0
04442	Family Court	\$584,576	\$700,000	\$700,000	\$700,000	\$700,000	\$0	\$0
04443	County Court	\$121,831	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0
04444	City Court	\$103,246	\$100,000	\$100,000	\$100,000	\$160,000	\$0	\$0
04445	Justice Court	\$58,193	\$80,000	\$80,000	\$80,000	\$155,000	\$0	\$0
04446	Appellate Court	\$96,609	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
04613	Training	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
	.4 Sub Total :	\$965,302	\$1,386,500	\$1,386,500	\$1,386,500	\$1,570,500	\$0	\$0
08010	State Retirement	\$6,137	\$7,771	\$7,771	\$7,300	\$7,676	\$0	\$0
08020	Health Benefits	\$27,562	\$29,808	\$29,808	\$32,532	\$33,048	\$0	\$0
08030	Social Security	\$3,306	\$3,662	\$3,662	\$11,838	\$3,958	\$0	\$0
08040	Workers Compensation	\$1,206	\$1,108	\$1,108	\$1,108	\$1,112	\$0	\$0
	.8 Sub Total :	\$38,212	\$42,349	\$42,349	\$52,778	\$45,794	\$0	\$0
Sub Dept : 1171 Totals:		\$1,050,142	\$1,484,715	\$1,484,715	\$1,594,021	\$1,668,037	\$0	\$0
***SubDepartment: 1420 County Attorney								
1420001	COUNTY ATTORNEY				\$143,778	\$143,778	\$0	\$0
1420002	SR ASSISTANT COUNTY ATTORNEY I				\$120,247	\$120,247	\$0	\$0
1420003	SR ASSISTANT COUNTY ATTORNEY I				\$112,524	\$112,524	\$0	\$0
1420004	DEPUTY COUNTY ATTORNEY				\$64,705	\$64,705	\$0	\$0
1420005	CONF SEC TO COUNTY ATTORNEY				\$56,366	\$56,366	\$0	\$0
1420006	SECRETARY				\$38,421	\$38,421	\$0	\$0
1420007	TYPIST				\$33,962	\$33,962	\$0	\$0
1420009	PARALEGAL				\$60,151	\$60,151	\$0	\$0
1420010	SR ASSISTANT COUNTY ATTORNEY I				\$120,247	\$120,247	\$0	\$0
1420012	ASSISTANT COUNTY ATTORNEY				\$100,759	\$100,759	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1420 County Attorney								
(Fund 01) ***** Appropriations: *****								
01100	Personal Services	\$736,132	\$783,934	\$783,934	\$851,160	\$851,160	\$0	\$0
	.1 Sub Total :	\$736,132	\$783,934	\$783,934	\$851,160	\$851,160	\$0	\$0
04102	Office Furnishings	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04110	Office Expense	\$47,515	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$0	\$0	\$500	\$500	\$0	\$0
04112	Memberships & Dues	\$3,172	\$3,500	\$3,725	\$4,000	\$4,000	\$0	\$0
04114	Maint/Repair	\$3,627	\$4,000	\$4,000	\$4,500	\$4,500	\$0	\$0
04115	Telephone	\$324	\$475	\$475	\$475	\$475	\$0	\$0
04116	Postage	\$1,000	\$1,000	\$1,300	\$1,000	\$1,000	\$0	\$0
04117	Printing	\$1,672	\$2,000	\$1,265	\$2,000	\$2,000	\$0	\$0
04118	Computer Hardware	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04313	Travel	\$199	\$500	\$500	\$500	\$500	\$0	\$0
04410	Court Required Presence	\$4,691	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04411	Legal Fees	\$186,185	\$175,000	\$284,999	\$200,000	\$200,000	\$0	\$0
04415	Advertising	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04416	Professional Fees	\$105,788	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
04613	Training	\$1,440	\$1,500	\$1,710	\$2,000	\$2,000	\$0	\$0
	.4 Sub Total :	\$355,611	\$263,975	\$373,974	\$290,975	\$290,975	\$0	\$0
08010	State Retirement	\$96,012	\$110,900	\$110,900	\$119,557	\$126,271	\$0	\$0
08020	Health Benefits	\$177,776	\$192,262	\$192,262	\$209,834	\$213,159	\$0	\$0
08030	Social Security	\$53,770	\$59,971	\$59,971	\$65,114	\$65,114	\$0	\$0
08040	Workers Compensation	\$20,345	\$18,151	\$18,151	\$18,151	\$18,289	\$0	\$0
	.8 Sub Total :	\$347,903	\$381,284	\$381,284	\$412,656	\$422,833	\$0	\$0
Sub Dept : 1420 Totals:		\$1,439,647	\$1,429,193	\$1,539,192	\$1,554,791	\$1,564,968	\$0	\$0
***SubDepartment: 1422 Tax Enforcement								
1420001	COUNTY ATTORNEY				\$7,568	\$7,568	\$0	\$0
1420004	DEPUTY COUNTY ATTORNEY				\$64,705	\$64,705	\$0	\$0
1422002	CLERK				\$43,426	\$43,426	\$0	\$0
1422003	SENIOR ACCOUNT CLERK				\$55,529	\$55,529	\$0	\$0
01100	Personal Services	\$156,858	\$163,184	\$163,184	\$171,228	\$171,228	\$0	\$0
	.1 Sub Total :	\$156,858	\$163,184	\$163,184	\$171,228	\$171,228	\$0	\$0
02101	Computer Equipment	\$0	\$400	\$400	\$400	\$400	\$0	\$0
	.2 Sub Total :	\$0	\$400	\$400	\$400	\$400	\$0	\$0
04110	Office Expense	\$904	\$500	\$1,000	\$1,000	\$1,000	\$0	\$0
04115	Telephone	\$61	\$100	\$100	\$100	\$100	\$0	\$0
04116	Postage	\$8,214	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
04117	Printing	\$853	\$1,300	\$1,300	\$1,300	\$1,300	\$0	\$0
04313	Travel	\$101	\$250	\$250	\$250	\$250	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1420 County Attorney								
(Fund 01) ***** Appropriations: *****								
04411	Legal Fees	\$2,273	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04415	Advertising	\$13,175	\$16,500	\$16,500	\$18,000	\$18,000	\$0	\$0
04416	Professional Fees	\$35,097	\$60,000	\$50,001	\$60,000	\$60,000	\$0	\$0
04901	Taxes	\$1,028	\$5,000	\$4,500	\$5,000	\$5,000	\$0	\$0
	.4 Sub Total :	\$61,704	\$98,650	\$88,651	\$100,650	\$100,650	\$0	\$0
08010	State Retirement	\$21,229	\$23,085	\$23,085	\$24,887	\$25,402	\$0	\$0
08020	Health Benefits	\$67,806	\$73,331	\$73,331	\$80,033	\$81,302	\$0	\$0
08030	Social Security	\$10,988	\$12,484	\$12,484	\$13,099	\$13,099	\$0	\$0
08040	Workers Compensation	\$4,200	\$3,778	\$3,778	\$3,778	\$3,679	\$0	\$0
	.8 Sub Total :	\$104,223	\$112,678	\$112,678	\$121,797	\$123,482	\$0	\$0
Sub Dept : 1422 Totals:		\$322,785	\$374,912	\$364,913	\$394,075	\$395,760	\$0	\$0
(Fund 01) ***** Revenues*****								
91236	Tax Enforcement Fees	(\$200,687)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	\$0	\$0
91265	Atty Fees-Tax Admin Fees	(\$15,028)	(\$22,000)	(\$22,000)	(\$22,000)	(\$30,000)	\$0	\$0
91267	Atty Fees-InterDept	(\$173,118)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	\$0	\$0
93025	St Aid Indigent Legal Svc	(\$79,713)	(\$90,000)	(\$90,000)	(\$90,000)	(\$250,000)	\$0	\$0
93026	SA ILS Caseload Relief&Improve	(\$210,691)	(\$140,000)	(\$140,000)	(\$140,000)	(\$193,877)	\$0	\$0
Totals For Department: 1420	Revenue	(\$679,238)	(\$652,000)	(\$652,000)	(\$652,000)	(\$873,877)	\$0	\$0
	Expense	\$2,812,575	\$3,288,820	\$3,388,820	\$3,542,887	\$3,628,765	\$0	\$0
	Total	\$2,133,337	\$2,636,820	\$2,736,820	\$2,890,887	\$2,754,888	\$0	\$0

DEPARTMENT: Human Resources

DIVISIONS: None

DESCRIPTION: The Department of Human Resources and Director of Human Resources were established by Resolution No. 67 of 1971. The Director of Human Resources is empowered to carry out the duties and responsibilities of administering the Civil Service Law in all local governments and school districts in Jefferson County as provided in Section 15 of said law. In 2022, there were approximately 2,500 classified civil service employees in these jurisdictions. The Director also serves as the primary county representative in labor relations for five collective bargaining units (CSEA, Deputy Sheriff's Association, Sheriff's Employees Association, JCC Faculty Association, and JCC Support Professionals Association). The department is also involved in general Human Resources administration for the county involving over 800 employees, including recruitment, departmental practices, employee benefits, and maintenance of a Human Resources/payroll management information system and Safety program.

INDICATORS:	2021	2022	2023	Est. 2024	EST. 2025
County Employees excludes JCC	795	780	780	800	790
Employees in Civil Service Jurisdiction includes JCC (classified)	2,325	2,200	2,200	2,100	2,100
Examinations (# of Candidates Applied)	550	500	450	350	300
Employment Applications	650	500	450	350	300

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1430 Human Resources								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1430 Human Resources								
1430001	DIRECTOR OF HUMAN RESOURCES				\$129,409	\$129,409	\$0	\$0
1430002	HUMAN RESOURCES SPECIALIST				\$78,177	\$78,177	\$0	\$0
1430003	HUMAN RESOURCE ASSOCIATE				\$96,269	\$96,269	\$0	\$0
1430005	HUMAN RESOURCES ASSISTANT				\$48,139	\$48,139	\$0	\$0
1430007	SAFETY AND SECURITY SUPERVISOR				\$83,325	\$83,325	\$0	\$0
	TRANSFER TO INSURANCE SAFETY AND SECURITY SUPERVISOR WORKERS COMP DIVISION				\$0	(\$83,325)	\$0	\$0
1430008	SECRETARY UPGRADE TO HUMAN RESOURCES ASSISTANT				\$1,729	\$1,729	\$0	\$0
	SECRETARY UPGRADE TO HUMAN RESOURCES ASSISTANT				\$39,349	\$39,349	\$0	\$0
01100	Personal Services	\$370,912	\$427,183	\$427,183	\$476,397	\$393,072	\$0	\$0
01110	Temporary	\$1,033	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
01300	Overtime	\$1,623	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
	.1 Sub Total :	\$373,569	\$432,183	\$432,183	\$481,397	\$398,072	\$0	\$0
04102	Office Furnishings	\$975	\$1,000	\$2,000	\$1,000	\$1,000	\$0	\$0
04110	Office Expense	\$2,442	\$3,000	\$5,400	\$5,000	\$5,000	\$0	\$0
04112	Memberships & Dues	\$497	\$600	\$620	\$700	\$700	\$0	\$0
04115	Telephone	\$162	\$300	\$300	\$300	\$300	\$0	\$0
04116	Postage	\$2,481	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04117	Printing	\$1,637	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04313	Travel	\$2,435	\$5,000	\$4,980	\$5,000	\$5,000	\$0	\$0
04411	Legal Fees	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
04413	Medical Fees	\$4,928	\$10,500	\$10,200	\$10,500	\$10,500	\$0	\$0
04415	Advertising	\$2,610	\$4,300	\$4,300	\$4,300	\$4,300	\$0	\$0
04416	Professional Fees	\$13,899	\$5,500	\$5,500	\$5,500	\$24,000	\$0	\$0
04417	Fees & Permits	\$4,677	\$5,500	\$5,500	\$5,500	\$5,500	\$0	\$0
04613	Training	\$14,339	\$18,800	\$15,700	\$18,800	\$18,800	\$0	\$0
	.4 Sub Total :	\$51,081	\$59,000	\$59,000	\$71,100	\$79,600	\$0	\$0
08010	State Retirement	\$44,981	\$43,909	\$43,909	\$58,117	\$58,313	\$0	\$0
08020	Health Benefits	\$110,618	\$112,190	\$112,190	\$121,010	\$89,880	\$0	\$0
08030	Social Security	\$26,902	\$29,152	\$29,152	\$36,444	\$30,070	\$0	\$0
08040	Workers Compensation	\$9,891	\$8,823	\$8,823	\$8,823	\$8,446	\$0	\$0
	.8 Sub Total :	\$192,392	\$194,074	\$194,074	\$224,394	\$186,709	\$0	\$0
Sub Dept : 1430 Totals:		\$617,042	\$685,257	\$685,257	\$776,891	\$664,381	\$0	\$0

(Fund 01) ***** Revenues*****

91260	Personnel Fees	(\$15,509)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	\$0	\$0
91292	Interdepartmental Service	(\$107,927)	(\$119,000)	(\$119,000)	(\$119,000)	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1430 Human Resources								
(Fund 01) ***** Appropriations: *****								
Totals For	Revenue	(\$123,436)	(\$128,000)	(\$128,000)	(\$128,000)	(\$9,000)	\$0	\$0
Department:	Expense	\$617,042	\$685,257	\$685,257	\$776,891	\$664,381	\$0	\$0
1430	Total	\$493,606	\$557,257	\$557,257	\$648,891	\$655,381	\$0	\$0

DEPARTMENT: Insurance

DIVISIONS: Insurance

DESCRIPTION: Local Law No. 6 of 1986 established the Department of Insurance. The Department is responsible for administration of the County Self-Insured Workers' Compensation Plan, the Self-Funded Health Benefit Plan and Unemployment Insurance. The department is also involved in general risk management and the purchase of commercial insurance policies. The department works with the County Attorney to investigate and defend against liability claims.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Unemployment Claims	20	35	30	40	40
Insurance Claims	22	34	26	25	25

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1436 Insurance Department								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1436 Insurance Department								
1436001	DIRECTOR OF INSURANCE				\$31,306	\$31,306	\$0	\$0
1436003	EMPLOYEE BENEFITS SPECIALIST				\$38,979	\$38,979	\$0	\$0
1436008	ACCOUNT CLERK				\$0	\$17,800	\$0	\$0
01100	Personal Services	\$62,045	\$68,617	\$67,227	\$70,285	\$88,085	\$0	\$0
	.1 Sub Total :	\$62,045	\$68,617	\$67,227	\$70,285	\$88,085	\$0	\$0
04110	Office Expense	\$152	\$400	\$400	\$400	\$400	\$0	\$0
04113	Equipment Rental	\$0	\$0	\$1,235	\$1,500	\$1,500	\$0	\$0
04115	Telephone	\$40	\$200	\$200	\$200	\$200	\$0	\$0
04116	Postage	\$2	\$200	\$200	\$200	\$200	\$0	\$0
04117	Printing	\$54	\$200	\$200	\$200	\$200	\$0	\$0
04415	Advertising	\$5,567	\$0	\$936	\$1,200	\$1,200	\$0	\$0
04416	Professional Fees	\$4,168	\$4,200	\$4,200	\$4,400	\$4,400	\$0	\$0
04515	Professional Food Expense	\$0	\$0	\$3,760	\$4,500	\$4,500	\$0	\$0
	.4 Sub Total :	\$9,984	\$5,200	\$11,131	\$12,600	\$12,600	\$0	\$0
08010	State Retirement	\$9,011	\$8,707	\$8,707	\$10,465	\$13,068	\$0	\$0
08020	Health Benefits	\$13,919	\$13,039	\$13,039	\$27,327	\$27,760	\$0	\$0
08030	Social Security	\$4,557	\$5,249	\$5,249	\$8,100	\$6,739	\$0	\$0
08040	Workers Compensation	\$1,781	\$1,589	\$1,589	\$1,589	\$1,893	\$0	\$0
	.8 Sub Total :	\$29,267	\$28,584	\$28,584	\$47,481	\$49,460	\$0	\$0
Sub Dept : 1436 Totals:		\$101,296	\$102,401	\$106,942	\$130,366	\$150,145	\$0	\$0
***SubDepartment: 1910 Insurance								
04219	Insurance	\$603,543	\$725,000	\$1,000,000	\$1,035,000	\$1,035,000	\$0	\$0
	.4 Sub Total :	\$603,543	\$725,000	\$1,000,000	\$1,035,000	\$1,035,000	\$0	\$0
Sub Dept : 1910 Totals:		\$603,543	\$725,000	\$1,000,000	\$1,035,000	\$1,035,000	\$0	\$0
***SubDepartment: 1930 Judgement & Claims								
04600	Judgements & Claims	\$168,046	\$35,000	\$424,810	\$40,000	\$40,000	\$0	\$0
	.4 Sub Total :	\$168,046	\$35,000	\$424,810	\$40,000	\$40,000	\$0	\$0
Sub Dept : 1930 Totals:		\$168,046	\$35,000	\$424,810	\$40,000	\$40,000	\$0	\$0
(Fund 01) ***** Revenues *****								
91292	Internal Charges Due	\$0	(\$51,400)	(\$101,400)	(\$90,000)	(\$90,000)	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1436 Insurance Department								
(Fund 01) ***** Appropriations: *****								
Totals For Department: 1436	Revenue	\$0	(\$51,400)	(\$101,400)	(\$90,000)	(\$90,000)	\$0	\$0
	Expense	\$872,886	\$862,401	\$1,531,752	\$1,205,366	\$1,225,145	\$0	\$0
	Total	\$872,886	\$811,001	\$1,430,352	\$1,115,366	\$1,135,145	\$0	\$0
Totals for FUND: 01	Revenue	(\$249,536,292)	(\$231,752,765)	(\$235,961,120)	(\$237,306,105)	(\$241,750,207)	\$0	\$0
	Expense	\$235,037,449	\$242,164,053	\$250,219,668	\$263,218,626	\$254,492,877	\$0	\$0
	Total	(\$14,498,843)	\$10,411,287	\$14,258,548	\$25,912,521	\$12,742,669	\$0	\$0

DEPARTMENT: Board of Elections

DIVISIONS: None

DESCRIPTION: New York State requires all counties to create a board of elections (Election Law '3-200) for the purpose of administering orderly, timely and fair elections and all related activities. The office holds public elections for all federal, state, county, city and town races and for almost all of the villages in the county.

The Jefferson County Board of Elections dates back to 1911. It consists of a bipartisan team of commissioners, two deputy commissioners, two voting machine technicians, and two registration clerks. The county Democratic and Republican parties oversee all appointments.

Since 2009, the Board of Elections has used optical scanners to conduct public elections. This system replaced the lever voting machines that had been in use since World War I.

INDICATORS:	2021	2022	2023	2024*	EST. 2025
New Registrations	2,344	3,735	3,339	3,258	3,500
Change of Address	5,490	5,658	2,853	1,686	4,000
Party Change	1,106	1,220	629	719	1,000
Absentee Ballots Issued	669	4,127	543	1,491	2,000
Petitions Handled	261	244	171	56	162
Primary Races	26	7	13	5	20
General Election Races	150	58	143	57	162
Inspectors Certified	300	273	294	242	300
Records Inactivated	2,135	3,618	1,484	1,452	1,500
Machine Tests	150	150	150	150	150

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1450 Board of Elections								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1450 Board of Elections								
1450001	DEPUTY ELECTION COMMISSIONER				\$51,799	\$51,799	\$0	\$0
1450002	DEPUTY ELECTION COMMISSIONER				\$51,799	\$51,799	\$0	\$0
1450003	REGISTRATION CLERK				\$38,912	\$38,912	\$0	\$0
1450005	ELECTION COMMISSIONER				\$62,792	\$62,792	\$0	\$0
1450006	ELECTION COMMISSIONER				\$64,676	\$64,676	\$0	\$0
1450007	REGISTRATION CLERK				\$33,962	\$33,962	\$0	\$0
1450009	VOTING MACHINE TECHNICIAN				\$44,536	\$44,536	\$0	\$0
1450010	VOTING MACHINE TECHNICIAN				\$41,078	\$41,078	\$0	\$0
01100	Personal Services	\$366,196	\$381,477	\$381,477	\$389,554	\$389,554	\$0	\$0
01110	Temporary	\$96,771	\$170,000	\$160,480	\$155,000	\$155,000	\$0	\$0
01300	Overtime	\$4,615	\$4,000	\$8,500	\$4,000	\$4,000	\$0	\$0
	.1 Sub Total :	\$467,583	\$555,477	\$550,457	\$548,554	\$548,554	\$0	\$0
02100	Equipment	\$0	\$700,000	\$698,000	\$100,000	\$0	\$0	\$0
02101	Computer Equipment	\$0	\$0	\$13,500	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$700,000	\$711,500	\$100,000	\$0	\$0	\$0
04102	Office Furnishings	\$2,666	\$500	\$500	\$1,000	\$1,000	\$0	\$0
04110	Office Expense	\$5,750	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$0
04111	Trackable Durable Expendables	\$41,068	\$0	\$1,450	\$50,000	\$50,000	\$0	\$0
04112	Memberships & Dues	\$120	\$260	\$260	\$260	\$260	\$0	\$0
04114	Maint/Repair	\$123,615	\$88,150	\$88,150	\$90,000	\$90,000	\$0	\$0
04115	Telephone	\$13,091	\$8,500	\$10,300	\$7,000	\$7,000	\$0	\$0
04116	Postage	\$31,588	\$25,000	\$30,000	\$22,000	\$22,000	\$0	\$0
04117	Printing	\$40,963	\$65,000	\$57,500	\$50,000	\$50,000	\$0	\$0
04118	Computer Hardware	\$250	\$15,000	\$50	\$3,500	\$3,500	\$0	\$0
04119	Computer Software	\$9,800	\$86,850	\$86,850	\$9,800	\$9,800	\$0	\$0
04210	Building/Property Rental	\$625	\$0	\$6,750	\$0	\$0	\$0	\$0
04212	Building Maint Contract	\$638	\$500	\$500	\$500	\$500	\$0	\$0
04311	Gasoline & Oil	\$468	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04312	Automobile Rental	\$5,400	\$8,000	\$7,000	\$8,000	\$8,000	\$0	\$0
04313	Travel	\$4,441	\$6,000	\$7,300	\$6,000	\$6,000	\$0	\$0
04415	Advertising	\$659	\$300	\$300	\$300	\$300	\$0	\$0
04416	Professional Fees-External	\$0	\$0	\$670	\$0	\$0	\$0	\$0
04585	Operating Supplies	\$3,850	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04613	Training	\$180	\$18,250	\$18,250	\$1,000	\$1,000	\$0	\$0
	.4 Sub Total :	\$285,172	\$332,310	\$325,830	\$259,360	\$259,360	\$0	\$0
08010	State Retirement	\$37,733	\$46,579	\$46,579	\$58,839	\$57,791	\$0	\$0
08020	Health Benefits	\$122,746	\$125,213	\$125,213	\$137,450	\$139,628	\$0	\$0
08030	Social Security	\$26,556	\$29,514	\$29,514	\$29,801	\$29,801	\$0	\$0
08040	Workers Compensation	\$9,852	\$8,933	\$8,933	\$8,933	\$8,370	\$0	\$0
	.8 Sub Total :	\$196,886	\$210,239	\$210,239	\$235,023	\$235,590	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1450 Board of Elections								
(Fund 01) ***** Appropriations: *****								
Sub Dept : 1450 Totals:		\$949,641	\$1,798,026	\$1,798,026	\$1,142,937	\$1,043,504	\$0	\$0
(Fund 01) ***** Revenues *****								
92209	Gen Services Other Govts	\$0	(\$600)	(\$600)	(\$600)	(\$600)	\$0	\$0
92657	Election Records Fees	(\$210)	(\$350)	(\$350)	(\$350)	(\$350)	\$0	\$0
Totals For Department: 1450	Revenue	(\$210)	(\$950)	(\$950)	(\$950)	(\$950)	\$0	\$0
	Expense	\$949,641	\$1,798,026	\$1,798,026	\$1,142,937	\$1,043,504	\$0	\$0
	Total	\$949,432	\$1,797,076	\$1,797,076	\$1,141,987	\$1,042,554	\$0	\$0

DEPARTMENT: Buildings and Grounds

DIVISIONS: General Maintenance
HVAC
Construction
Custodial
Security

DESCRIPTION: The Buildings and Grounds Department is responsible for the general maintenance, overall upkeep and security of County owned buildings and grounds with the exception of Jefferson Community College. Established by Local Law No. 2 of 1993, the department has evolved into a full service, nearly self-sufficient department performing all HVAC repairs and mid-size renovation projects as well as preventive/general maintenance. Security is provided to our buildings seven days a week via fixed post guards during the day and roving watchmen at night. The unique role of this department is unlike any other. The Buildings and Grounds Department works very closely with every other County department by making repairs, performing renovations which often increase operational efficiency, as well as keeping all aspects of our building's heating/air conditioning, plumbing, electrical, alarm, security and access control systems operational to provide a clean and comfortable environment for employees and the general public. The department also serves as custodian of the Capital Plan as it pertains to the improvement of County owned buildings and grounds.

INDICATORS:	2021	2022	2023	Adopted 2024	Requested 2025
Total Net Budget (\$) (1620,1621,1622)	2,304,756	2,552,452	2,632,674	3,356,539	3,513,627
Sq. Ft. Of Bldgs. Maintained	508,350	508,350	508,350	508,350	517,340
Cost per Sq. Ft. (\$)	4.53	5.02	6.06	6.60	6.79

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1620 Buildings								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1620 Buildings								
1620001	SUPERINTENDENT BLDGS & GROUNDS				\$117,872	\$117,872	\$0	\$0
1620003	SR BLDG MAINTENANCE MECHANIC I				\$51,792	\$51,792	\$0	\$0
1620004	ASSISTANT SUPT BLDGS & GROUNDS				\$70,720	\$70,720	\$0	\$0
1620005	SR BLDG MAINT MECHANIC II				\$88,276	\$88,276	\$0	\$0
1620006	BLDG MAINTENANCE MECHANIC				\$56,015	\$56,015	\$0	\$0
1620007	BLDG MAINTENANCE MECHANIC				\$56,015	\$56,015	\$0	\$0
1620008	SR BLDG MAINTENANCE MECHANIC I				\$50,191	\$50,191	\$0	\$0
1620009	BLDG MAINTENANCE MECHANIC				\$41,392	\$41,392	\$0	\$0
1620013	SENIOR ACCOUNT CLERK				\$46,028	\$46,028	\$0	\$0
	Schedule change: 35 hrs to 40hrs				\$6,576	\$6,576	\$0	\$0
1620014	SENIOR BUILDING GUARD				\$58,095	\$58,095	\$0	\$0
1620015	BUILDING GUARD				\$40,997	\$40,997	\$0	\$0
1620018	BUILDING GUARD				\$50,149	\$50,149	\$0	\$0
1620019	BUILDING GUARD				\$48,256	\$48,256	\$0	\$0
	Building Guard Delete position 1620019				(\$48,256)	(\$48,256)	\$0	\$0
1620020	BUILDING GUARD				\$48,256	\$48,256	\$0	\$0
1620022	ASST BLG MAINT MECHANIC				\$38,813	\$38,813	\$0	\$0
1620024	BLDG MAINT/HVAC SUPERVISOR				\$96,269	\$96,269	\$0	\$0
1620025	PRINCIPAL ACCOUNT CLERK				\$51,605	\$51,605	\$0	\$0
1620028	BLDG MAINTENANCE MECHANIC				\$41,392	\$41,392	\$0	\$0
1620030	BUILDING GUARD				\$43,160	\$43,160	\$0	\$0
1620036	SENIOR CUSTODIAN				\$39,832	\$39,832	\$0	\$0
1621027	SR BLDG MAINT MECHANIC II				\$31,367	\$31,367	\$0	\$0
1622004	BLDG MAINTENANCE MECHANIC				\$21,383	\$21,383	\$0	\$0
01100	Personal Services	\$939,508	\$1,167,473	\$1,122,473	\$1,146,195	\$1,146,195	\$0	\$0
01110	Temporary	\$54,130	\$66,000	\$111,000	\$110,000	\$70,000	\$0	\$0
01300	Overtime	\$16,503	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
	.1 Sub Total :	\$1,010,141	\$1,258,473	\$1,258,473	\$1,281,195	\$1,241,195	\$0	\$0
02401	Automotive Equipment	\$52,966	\$100,000	\$159,431	\$110,000	\$110,000	\$0	\$0
	.2 Sub Total :	\$52,966	\$100,000	\$159,431	\$110,000	\$110,000	\$0	\$0
04102	Office Furnishings	\$697	\$0	\$288	\$0	\$0	\$0	\$0
04110	Office Expense	\$616	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04111	Trackable Durable Expendables	\$5,399	\$7,500	\$9,223	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$75	\$100	\$100	\$100	\$100	\$0	\$0
04114	Maint/Repair	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04115	Telephone	\$3,427	\$3,600	\$3,600	\$3,300	\$3,300	\$0	\$0
04116	Postage	\$14	\$50	\$50	\$50	\$50	\$0	\$0
04117	Printing	\$518	\$600	\$600	\$1,100	\$1,100	\$0	\$0
04211	Building/Prop Maintenance	\$68,122	\$75,000	\$78,331	\$100,000	\$100,000	\$0	\$0
04212	Building Maint Contract	\$300,894	\$470,000	\$479,365	\$483,000	\$483,000	\$0	\$0
04214	Utilities	\$174,310	\$225,000	\$225,000	\$230,000	\$230,000	\$0	\$0
04216	Trash & Waste Removal	\$2,063	\$2,600	\$2,600	\$2,100	\$2,100	\$0	\$0
04218	Building Security	\$214,793	\$230,000	\$230,000	\$240,000	\$240,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1620 Buildings								
(Fund 01) ***** Appropriations: *****								
043101	Internal Fleet Expense	\$5,690	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
04311	Gasoline & Oil	\$12,884	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$0
04312	Automobile Rental	\$0	\$0	\$7,749	\$0	\$0	\$0	\$0
04313	Travel	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04324	Miscellaneous Tools	\$2,873	\$3,000	\$3,475	\$3,000	\$3,000	\$0	\$0
04416	Professional Fees	\$0	\$10,000	\$5,000	\$10,000	\$10,000	\$0	\$0
04510	Medical Supplies	\$20	\$300	\$300	\$0	\$0	\$0	\$0
04514	Uniforms & Clothing	\$4,293	\$3,900	\$4,247	\$3,900	\$3,900	\$0	\$0
04613	Training	\$600	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
	.4 Sub Total :	\$797,287	\$1,058,650	\$1,076,928	\$1,103,550	\$1,103,550	\$0	\$0
08010	State Retirement	\$120,724	\$162,112	\$162,112	\$196,328	\$170,039	\$0	\$0
08020	Health Benefits	\$234,347	\$253,758	\$253,758	\$259,548	\$263,661	\$0	\$0
08030	Social Security	\$74,730	\$98,480	\$98,480	\$87,684	\$87,684	\$0	\$0
08040	Workers Compensation	\$29,325	\$29,806	\$29,806	\$29,806	\$24,629	\$0	\$0
	.8 Sub Total :	\$459,127	\$544,156	\$544,156	\$573,366	\$546,013	\$0	\$0
Sub Dept : 1620 Totals:		\$2,319,521	\$2,961,279	\$3,038,988	\$3,068,111	\$3,000,758	\$0	\$0
***SubDepartment: 1621 Public Safety Facility								
1621004	CUSTODIAN				\$40,997	\$40,997	\$0	\$0
1621005	SENIOR CUSTODIAN				\$53,498	\$53,498	\$0	\$0
1621008	BLDG MAINTENANCE MECHANIC				\$42,765	\$42,765	\$0	\$0
1621010	BLDG MAINTENANCE MECHANIC				\$43,930	\$43,930	\$0	\$0
1621027	SR BLDG MAINT MECHANIC II				\$31,367	\$31,367	\$0	\$0
1621035	SR BLDG MAINTENANCE MECHANIC I				\$60,092	\$60,092	\$0	\$0
01100	Personal Services	\$247,744	\$280,720	\$280,720	\$272,649	\$272,649	\$0	\$0
01300	Overtime	\$22,647	\$23,000	\$23,000	\$30,000	\$30,000	\$0	\$0
	.1 Sub Total :	\$270,391	\$303,720	\$303,720	\$302,649	\$302,649	\$0	\$0
02500	Building/Grounds Equip	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0
04110	Office Expense	\$71	\$100	\$100	\$100	\$100	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$0	\$1,450	\$0	\$0	\$0	\$0
04114	Maintenance/Repair	\$0	\$200	\$200	\$200	\$200	\$0	\$0
04115	Telephone	\$890	\$1,200	\$1,200	\$900	\$900	\$0	\$0
04211	Building/Prop Maint-MINOR	\$35,611	\$50,000	\$50,659	\$65,000	\$60,000	\$0	\$0
04212	Building Maint Contract	\$43,360	\$53,000	\$66,753	\$61,500	\$61,500	\$0	\$0
04214	Utilities	\$317,804	\$400,000	\$370,371	\$360,000	\$360,000	\$0	\$0
04215	Parking Lot Services	\$13,914	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
04216	Trash & Waste Removal	\$7,344	\$7,800	\$7,800	\$7,000	\$7,000	\$0	\$0
04219	Insurance	\$28,373	\$32,500	\$53,129	\$64,000	\$64,000	\$0	\$0
043101	Internal Fleet Expense	\$263	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04311	Gasoline & Oil	\$217	\$4,000	\$4,000	\$3,000	\$3,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1620 Buildings								
(Fund 01) ***** Appropriations: *****								
04324	Miscellaneous Tools	\$1,923	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04417	Fees & Permits	\$350	\$500	\$500	\$500	\$500	\$0	\$0
04514	Uniforms & Clothing	\$1,503	\$1,500	\$1,553	\$1,500	\$1,500	\$0	\$0
04613	Training	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
	.4 Sub Total :	\$451,622	\$580,300	\$587,215	\$593,200	\$588,200	\$0	\$0
08010	State Retirement	\$27,527	\$33,712	\$33,712	\$42,812	\$40,448	\$0	\$0
08020	Health Benefits	\$90,204	\$96,916	\$96,916	\$95,682	\$97,198	\$0	\$0
08030	Social Security	\$19,172	\$21,475	\$21,475	\$20,588	\$20,858	\$0	\$0
08040	Workers Compensation	\$7,636	\$6,501	\$6,501	\$6,501	\$5,858	\$0	\$0
	.8 Sub Total :	\$144,539	\$158,604	\$158,604	\$165,583	\$164,362	\$0	\$0
Sub Dept : 1621 Totals:		\$866,552	\$1,082,624	\$1,089,539	\$1,061,432	\$1,055,211	\$0	\$0
***SubDepartment: 1622 Court Complex								
1622001	SENIOR CUSTODIAN				\$49,629	\$49,629	\$0	\$0
1622002	CUSTODIAN				\$46,364	\$46,364	\$0	\$0
1622003	CUSTODIAN				\$37,648	\$37,648	\$0	\$0
1622004	BLDG MAINTENANCE MECHANIC				\$21,383	\$21,383	\$0	\$0
1622005	SR BLDG MAINTENANCE MECHANIC I				\$60,528	\$60,528	\$0	\$0
01100	Personal Services	\$208,947	\$218,578	\$218,578	\$215,552	\$215,552	\$0	\$0
01300	Overtime	\$2,306	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
01400	Shift Differential	\$0	\$5,300	\$5,300	\$5,300	\$5,300	\$0	\$0
	.1 Sub Total :	\$211,253	\$226,378	\$226,378	\$223,352	\$223,352	\$0	\$0
04110	Office Expense	\$45	\$100	\$100	\$100	\$100	\$0	\$0
04111	Trackable Durable Expendables	\$2,770	\$0	\$0	\$0	\$0	\$0	\$0
04114	Maintenance/Repair	\$0	\$200	\$200	\$200	\$200	\$0	\$0
04211	Building/Prop Maint-MINOR	\$18,896	\$21,000	\$21,881	\$21,000	\$21,000	\$0	\$0
04212	Building Maint Contract	\$27,020	\$29,400	\$30,900	\$30,100	\$30,100	\$0	\$0
04214	Utilities	\$147,328	\$180,000	\$178,500	\$180,000	\$180,000	\$0	\$0
04215	Parking Lot Services	\$3,561	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04216	Trash & Waste Removal	\$1,664	\$1,800	\$1,800	\$1,600	\$1,600	\$0	\$0
04324	Miscellaneous Tools	\$1,513	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04417	Fees & Permits	\$350	\$500	\$500	\$500	\$500	\$0	\$0
04514	Uniforms & Clothing	\$1,435	\$1,200	\$1,373	\$1,200	\$1,200	\$0	\$0
04613	Training	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
	.4 Sub Total :	\$204,584	\$242,700	\$243,755	\$243,200	\$243,200	\$0	\$0
08010	State Retirement	\$22,740	\$30,921	\$30,921	\$33,335	\$31,977	\$0	\$0
08020	Health Benefits	\$86,263	\$106,672	\$106,672	\$98,801	\$100,367	\$0	\$0
08030	Social Security	\$14,736	\$16,721	\$16,721	\$16,490	\$16,490	\$0	\$0
08040	Workers Compensation	\$5,552	\$5,061	\$5,061	\$5,061	\$4,632	\$0	\$0
	.8 Sub Total :	\$129,292	\$159,375	\$159,375	\$153,687	\$153,466	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
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Department 1620 Buildings

(Fund 01) ***** Appropriations: *****

Sub Dept : 1622 Totals:	\$545,128	\$628,453	\$629,508	\$620,239	\$620,018	\$0	\$0
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(Fund 01) ***** Revenues*****

91292 Buildings Svcs-Other Depts	(\$688,365)	(\$684,000)	(\$684,000)	(\$822,000)	(\$822,000)	\$0	\$0	
92212 Telephone-PSF-C/Watn	(\$708)	(\$1,000)	(\$1,000)	(\$750)	(\$750)	\$0	\$0	
92411 Rental-PSF-C/Watn	(\$159,308)	(\$164,000)	(\$164,000)	(\$168,000)	(\$168,000)	\$0	\$0	
92450 Commissions	(\$9,710)	(\$9,400)	(\$9,400)	(\$9,600)	(\$9,600)	\$0	\$0	
92680 Insurance Recoveries	(\$1,761)	\$0	\$0	\$0	\$0	\$0	\$0	
92705 Gifts & Donations	\$0	\$0	(\$749)	\$0	\$0	\$0	\$0	
93021 State Aid Court Facility	(\$238,676)	(\$243,460)	(\$243,460)	(\$250,000)	(\$311,904)	\$0	\$0	
Totals For Department: 1620	Revenue	(\$1,098,528)	(\$1,101,860)	(\$1,102,609)	(\$1,250,350)	(\$1,312,254)	\$0	\$0
	Expense	\$3,731,201	\$4,672,356	\$4,758,034	\$4,749,782	\$4,675,987	\$0	\$0
	Total	\$2,632,674	\$3,570,496	\$3,655,425	\$3,499,432	\$3,363,733	\$0	\$0

DEPARTMENT: Information Technology

DIVISIONS: Information Services

DESCRIPTION: The Information Technology department serves as the internal support department for the rest of the County departments for technology related issues. The department is broken down into four main sub-units:

- \$ Personal Computer/Telephone Support- Setting up and supporting computers, printers, phones, and other peripherals (technology related equipment). Acquiring quotes and purchasing recommendations. Maintaining the county's email system, phone services, and webpage.
- \$ Computer Programming - This includes consultation and maintenance of internally and externally designed systems as well as development of new internal systems. Programmers also develop, design and create custom reports.
- \$ Information Processing/Accounting - This includes processing the alternating biweekly payroll and audit. It also includes compiling and submitting paperwork for accounts payable and maintaining the employee database.
- \$ Server Support - All systems in the County have been centralized in the IT department. This means there are a large variety of servers running various applications which need to be kept up to date and modified. Along with this, management of ancillary systems such as firewalls, web traffic monitoring, VPNs, etc.

INDICATORS:	2021	2022	2023	Est. 2024	EST. 2025
Computers	718	725	700	800	800
PC Servers	88	91	100	107	110
Telephones	1,000	1,010	997	909	915
E-mail Accounts	646	646	649	650	660
Help Desk Calls	2,768	2,614	3,113	3500	3,600

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1680 Information Technology								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1650 Central Telephone								
04110	Office Expense	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04114	Maintenance/Repair	\$38,652	\$100,000	\$104,200	\$100,000	\$100,000	\$0	\$0
04115	Telephone	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
04116	Postage	\$5	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04117	Printing	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
04118	Computer Hardware	\$9,840	\$10,000	\$5,800	\$10,000	\$10,000	\$0	\$0
	.4 Sub Total :	\$48,497	\$161,000	\$161,000	\$161,000	\$161,000	\$0	\$0
Sub Dept : 1650 Totals:		\$48,497	\$161,000	\$161,000	\$161,000	\$161,000	\$0	\$0
***SubDepartment: 1680 Information Technology								
1680001	DIRECTOR OF IT				\$121,990	\$121,990	\$0	\$0
1680003	SYSTEM ADMINISTRATOR				\$61,880	\$61,880	\$0	\$0
1680004	COMPUTER PROGRAMMER				\$79,134	\$79,134	\$0	\$0
1680006	SENIOR ACCOUNT CLERK				\$49,686	\$49,686	\$0	\$0
1680007	SENIOR MICRO COMPUTER TECH				\$61,171	\$61,171	\$0	\$0
1680008	MICRO COMPUTER TECHNICIAN				\$58,914	\$58,914	\$0	\$0
1680009	DEPUTY DIRECTOR OF IT				\$102,803	\$102,803	\$0	\$0
1680010	MICRO COMPUTER TECHNICIAN				\$48,886	\$48,886	\$0	\$0
1680012	MICRO COMPUTER TECHNICIAN				\$45,318	\$45,318	\$0	\$0
1680013	MICRO COMPUTER TECHNICIAN				\$45,318	\$45,318	\$0	\$0
1680014	ACCOUNT CLERK TYPIST				\$36,218	\$36,218	\$0	\$0
1680017	INFORMATION SECURITY ANALYST				\$83,325	\$83,325	\$0	\$0
01100	Personal Services	\$611,744	\$741,032	\$741,032	\$794,643	\$794,643	\$0	\$0
01300	Overtime	\$184	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
	.1 Sub Total :	\$611,928	\$743,532	\$743,532	\$797,143	\$797,143	\$0	\$0
02101	Computer Equipment	\$55,484	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
	.2 Sub Total :	\$55,484	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
04102	Office Furnishings	\$180	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04110	Office Expense	\$1,293	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04111	Trackable Durable Expendables	\$5,308	\$5,000	\$5,000	\$10,000	\$10,000	\$0	\$0
04112	Memberships & Dues	\$110	\$100	\$100	\$100	\$100	\$0	\$0
04114	Maint/Repair	\$313,247	\$490,000	\$491,812	\$460,000	\$460,000	\$0	\$0
04115	Telephone	\$1,579	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04116	Postage	\$2	\$100	\$100	\$100	\$100	\$0	\$0
04117	Printing	\$2,076	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04118	Computer Hardware	\$24,357	\$20,000	\$20,471	\$15,000	\$15,000	\$0	\$0
04119	Computer Software	\$21,867	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
04313	Travel	\$1,652	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04415	Advertising	\$0	\$100	\$100	\$100	\$100	\$0	\$0
04416	Professional Fees	\$0	\$38,000	\$38,000	\$38,000	\$38,000	\$0	\$0
04418	Technology Services	\$85,471	\$140,000	\$140,000	\$140,000	\$140,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1680 Information Technology								
(Fund 01) ***** Appropriations: *****								
04514	Uniforms & Clothing	\$0	\$300	\$300	\$300	\$300	\$0	\$0
04585	Operating Supplies	\$2,753	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04613	Training	\$7,550	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$0
	.4 Sub Total :	\$467,444	\$729,100	\$731,383	\$699,100	\$699,100	\$0	\$0
08010	State Retirement	\$64,623	\$104,831	\$104,831	\$113,014	\$117,886	\$0	\$0
08020	Health Benefits	\$143,792	\$149,842	\$149,842	\$214,704	\$218,106	\$0	\$0
08030	Social Security	\$44,601	\$56,689	\$56,689	\$60,790	\$60,790	\$0	\$0
08040	Workers Compensation	\$17,649	\$15,157	\$15,157	\$15,157	\$17,075	\$0	\$0
	.8 Sub Total :	\$270,665	\$326,519	\$326,519	\$403,665	\$413,857	\$0	\$0
Sub Dept : 1680 Totals:		\$1,405,521	\$1,819,151	\$1,821,434	\$1,919,908	\$1,930,100	\$0	\$0
(Fund 01) ***** Revenues*****								
91256	Data Processing Fees	(\$6,299)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	\$0	\$0
91292	Interdepartmental Service	\$0	(\$51,000)	(\$51,000)	(\$51,000)	(\$51,000)	\$0	\$0
Totals For Department: 1680	Revenue	(\$6,299)	(\$62,000)	(\$62,000)	(\$62,000)	(\$62,000)	\$0	\$0
	Expense	\$1,454,018	\$1,980,151	\$1,982,434	\$2,080,908	\$2,091,100	\$0	\$0
	Total	\$1,447,719	\$1,918,151	\$1,920,434	\$2,018,908	\$2,029,100	\$0	\$0

BUDGET AREA: Special Items

DESCRIPTION: This area of the budget reflects miscellaneous expenditure items which are unaffiliated with any particular operating unit.

Informa Pauperis Proceeding: Under certain extremely limited circumstances the County is required to pay for the cost of certain legal expenses incurred with an action brought by an indigent person in the State Prison system.

Village PILOT Payments: Payments of a portion of the taxes on certain off post 801 Army housing projects are made to certain villages pursuant to a negotiated agreement with those villages. These payments are in lieu of a portion of cumulative final payments due from the developers of the 801 projects which the villages will forego to the County. The amount of these payments is based upon the terms of existing contracts as well as other variable factors such as property tax rates.

Refund of Real Estate Taxes: The County is liable for repayment of real property taxes in cases when it is determined by a Court or administrative review that a property owner is over assessed. Claims for refunds currently in process in the court system are estimated at close to \$1 million (without interest).

Contingent Account: Under provisions of Article 7 of the County Law the County may include within its budget a general contingent account for unforeseen expenses. The account is limited to \$35,000 plus 3% of the total appropriations in the General Fund net of the amount budgeted to pay for debt service.

---BUDGET OFFICER RECOMMEND ---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1910 Special Items								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1964 Refund Real Estate Taxes								
04600	Refund Real Estate Taxes	\$35,696	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0
	.4 Sub Total :	\$35,696	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0
Sub Dept : 1964 Totals:		\$35,696	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0
***SubDepartment: 1990 Contingent/Salary Adjustment								
04963	Contingent Account	\$0	\$1,000,000	\$0	\$1,000,000	\$2,429,500	\$0	\$0
04964	Salary Adjustment	\$0	\$450,000	\$309,435	\$2,002,000	\$0	\$0	\$0
04965	Succession Planning	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$0
	.4 Sub Total :	\$0	\$1,485,000	\$344,435	\$3,037,000	\$2,464,500	\$0	\$0
Sub Dept : 1990 Totals:		\$0	\$1,485,000	\$344,435	\$3,037,000	\$2,464,500	\$0	\$0
Totals For Department: 1910	Revenue							
	Expense	\$35,696	\$1,525,000	\$384,435	\$3,077,000	\$2,504,500	\$0	\$0
	Total	\$35,696	\$1,525,000	\$384,435	\$3,077,000	\$2,504,500	\$0	\$0

BUDGET AREA: Education

DESCRIPTION:

Employee Tuition Reimbursement: Payment is made from this line item for reimbursement to employees for college level course work for job-related courses which are mutually beneficial to the County and the employee pursuant to terms and conditions of collective bargaining agreements and the management personnel policy. This reimbursement is subject to certain limitations based upon tuition rates in the SUNY system.

Payments to Other Colleges: Under provisions of the Education Law the County is responsible for paying to other community colleges an amount equal to the sponsoring County's cost per student for residents of Jefferson County who attend that community college. In addition, the County is required to pay a capital chargeback to other community colleges for Jefferson County students who attend a community college as a contribution to support the cost of constructing and maintaining the given community college.

Contribution to Community College. This represents the amount of funds paid to Jefferson Community College as the County's share of operating expenses.

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 2490 Education								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 2490 Education								
04112	Licenses & Certifications	\$980	\$15,000	\$15,000	\$15,000	\$10,000	\$0	\$0
04613	Training	\$18,732	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
04614	Tuition Chargeback	\$496,209	\$475,000	\$475,000	\$475,000	\$490,000	\$0	\$0
04615	Capital Chargebacks	\$28,707	\$30,000	\$30,000	\$30,000	\$32,000	\$0	\$0
	.4 Sub Total :	\$544,627	\$545,000	\$545,000	\$545,000	\$557,000	\$0	\$0
Sub Dept : 2490 Totals:		\$544,627	\$545,000	\$545,000	\$545,000	\$557,000	\$0	\$0
***SubDepartment: 2495 Community College Contribution								
04600	Contribution to JCC	\$5,367,423	\$5,474,771	\$5,474,771	\$5,584,266	\$5,584,266	\$0	\$0
	.4 Sub Total :	\$5,367,423	\$5,474,771	\$5,474,771	\$5,584,266	\$5,584,266	\$0	\$0
Sub Dept : 2495 Totals:		\$5,367,423	\$5,474,771	\$5,474,771	\$5,584,266	\$5,584,266	\$0	\$0
92238	JCC Operating Cost Chargebacks	(\$52,754)	(\$75,000)	(\$75,000)	(\$75,000)	(\$60,000)	\$0	\$0
92397	JCC Capital Projs Contribution	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	\$0	\$0
Totals For Department: 2490	Revenue	(\$182,754)	(\$205,000)	(\$205,000)	(\$205,000)	(\$190,000)	\$0	\$0
	Expense	\$5,912,050	\$6,019,771	\$6,019,771	\$6,129,266	\$6,141,266	\$0	\$0
	Total	\$5,729,296	\$5,814,771	\$5,814,771	\$5,924,266	\$5,951,266	\$0	\$0

DEPARTMENT: Sheriff

DIVISIONS: Corrections
Law Enforcement
Civil

DESCRIPTION: The office of Sheriff is provided for in the New York State Constitution. The Sheriff is elected by Jefferson County voters to a term of 4 years. There are three distinct divisions of the Sheriff's responsibility - Corrections, Law Enforcement and Civil. The Civil Office has legally obligated responsibilities handed down by courts and financial institutions, among other processes and enforcements. The Civil Office is a source of revenue for the Sheriff's Office and for the County. The Corrections Division safely houses and supervises convicted criminals and those charged and awaiting court action. Corrections staff transports inmates to court and medical appointments and occasionally to other facilities. They have the awesome responsibility of maintaining order in a sometimes violent and dangerous atmosphere while treating inmates with humanity and compassion in compliance with regulating agency - NYS Commission of Corrections. The Enforcement branch of the Sheriff's Office consists of the Deputies and Detectives who are the direct connection to the public we serve. They assist the public in a huge variety of ways ranging from vehicle accidents to violent felony warrant arrests. They are on duty answering calls for service every day and night, every day of the year. The Sheriff's Office also provides security to the Watertown International Airport which is partially reimbursed by the Transportation Security Administration.

INDICATORS:	2021	2022	2023	YTD. 2024	EST. 2025
Inmates Committed	1,000	694	781	527	500
Avg. Daily Population	125	134	151	169	170
Inmate Transports	1,000	1,116	1,204	874	900
Civil Collections	1,168,211	1,221,251	563,273	489,224	978,000
Civil Fees to Treasurer	107,589	141,761	71,536	60,481	120,200
Civil Actions	1,232	1,538	943	820	1600
Calls for Service	16,987	16,201	11,069	8,837	17,000
Other Arrests	844	743	454	480	800
DWI Arrests	66	36	25	26	50
Fatal MVAs	3	4	1	2	3
Motor Vehicle Acc.	980	987	488	487	975
Traffic Tickets (UTTs)	2,187	1,330	1,062	1,007	1,525
Pistol Permits	857	574	77	137	400
Amendments	3,000	3,605	2,249	1,501	2,900

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3110 Sheriff - Criminal & Civil Div								
3110001	SHERIFF				\$103,303	\$103,303	\$0	\$0
3110002	UNDERSHERIFF				\$92,074	\$92,074	\$0	\$0
3110004	DEPUTY SHERIFF				\$61,714	\$61,714	\$0	\$0
3110005	DEPUTY SHERIFF SERGEANT				\$90,397	\$90,397	\$0	\$0
3110006	DEPUTY SHERIFF SERGEANT				\$87,236	\$87,236	\$0	\$0
3110009	DEPUTY SHERIFF				\$54,580	\$54,580	\$0	\$0
3110010	DEPUTY SHERIFF				\$77,480	\$77,480	\$0	\$0
3110011	DEPUTY SHERIFF				\$66,581	\$66,581	\$0	\$0
3110012	DEPUTY SHERIFF DETECTIVE				\$84,261	\$84,261	\$0	\$0
3110013	DEPUTY SHERIFF SERGEANT				\$90,397	\$90,397	\$0	\$0
3110014	DEPUTY SHERIFF				\$66,581	\$66,581	\$0	\$0
3110015	DEPUTY SHERIFF				\$77,480	\$77,480	\$0	\$0
3110016	DEPUTY SHERIFF				\$59,364	\$59,364	\$0	\$0
3110017	DEPUTY SHERIFF				\$72,031	\$72,031	\$0	\$0
3110018	DEPUTY SHERIFF				\$66,581	\$66,581	\$0	\$0
3110019	DEPUTY SHERIFF				\$61,714	\$61,714	\$0	\$0
3110020	DEPUTY SHERIFF DETECTIVE				\$72,364	\$72,364	\$0	\$0
3110021	DEPUTY SHERIFF DETECTIVE				\$81,287	\$81,287	\$0	\$0
3110023	DEPUTY SHERIFF DETECTIVE				\$72,364	\$72,364	\$0	\$0
3110024	DEPUTY SHERIFF				\$72,031	\$72,031	\$0	\$0
3110025	DEPUTY SHERIFF DETECTIVE				\$78,312	\$78,312	\$0	\$0
3110026	PRINCIPAL ACCOUNT CLERK				\$74,631	\$74,631	\$0	\$0
3110027	CONF AST TO SHERIFF				\$49,816	\$49,816	\$0	\$0
3110028	SENIOR ACCOUNT CLERK				\$63,461	\$63,461	\$0	\$0
	Senior Account Clerk to Principal Account Clerk				\$4,617	\$0	\$0	\$0
3110029	ACCOUNT CLERK				\$42,994	\$42,994	\$0	\$0
3110030	SENIOR ACCOUNT CLERK				\$59,010	\$59,010	\$0	\$0
3110031	SENIOR ACCOUNT CLERK				\$59,010	\$59,010	\$0	\$0
3110032	SENIOR ACCOUNT CLERK				\$56,784	\$56,784	\$0	\$0
	Senior Account Clerk to Principal Account Clerk (Upgrade Request)				\$3,204	\$0	\$0	\$0
3110034	DEPUTY SHERIFF SERGEANT				\$90,397	\$90,397	\$0	\$0
3110035	DEPUTY SHERIFF SERGEANT				\$84,261	\$84,261	\$0	\$0
3110036	DEPUTY SHERIFF SERGEANT				\$87,236	\$87,236	\$0	\$0
3110038	DEPUTY SHERIFF LIEUTENANT				\$96,269	\$96,269	\$0	\$0
3110039	DEPUTY SHERIFF				\$54,580	\$54,580	\$0	\$0
3110040	CLERK				\$42,120	\$42,120	\$0	\$0
3110041	SECRETARY				\$48,132	\$48,132	\$0	\$0
3110042	DEPUTY SHERIFF				\$66,581	\$66,581	\$0	\$0
3110043	DEPUTY SHERIFF				\$72,031	\$72,031	\$0	\$0
3110045	DEPUTY SHERIFF				\$74,756	\$74,756	\$0	\$0
3110046	DEPUTY SHERIFF DETECTIVE				\$59,509	\$59,509	\$0	\$0
3110049	TYPIST				\$38,813	\$38,813	\$0	\$0
3110050	DEPUTY SHERIFF				\$69,306	\$69,306	\$0	\$0
3110051	DEPUTY SHERIFF DETECTIVE				\$72,364	\$72,364	\$0	\$0
3110052	DEPUTY SHERIFF				\$61,714	\$61,714	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
3110053	DEPUTY SHERIFF				\$69,306	\$69,306	\$0	\$0
3110054	DEPUTY SHERIFF				\$72,031	\$72,031	\$0	\$0
3110055	DEPUTY SHERIFF				\$54,580	\$54,580	\$0	\$0
3110056	DEPUTY SHERIFF DETECTIVE				\$81,287	\$81,287	\$0	\$0
3110057	DEPUTY SHERIFF				\$66,581	\$66,581	\$0	\$0
3110058	DEPUTY SHERIFF				\$72,031	\$72,031	\$0	\$0
3110059	DEPUTY SHERIFF				\$54,580	\$54,580	\$0	\$0
3110060	DEPUTY SHERIFF				\$64,189	\$64,189	\$0	\$0
3110061	DEPUTY SHERIFF				\$61,714	\$61,714	\$0	\$0
3110062	DEPUTY SHERIFF				\$57,076	\$57,076	\$0	\$0
3110063	DEPUTY SHERIFF				\$59,364	\$59,364	\$0	\$0
3110064	DEPUTY SHERIFF				\$66,581	\$66,581	\$0	\$0
3110065	DEPUTY SHERIFF				\$61,714	\$61,714	\$0	\$0
3110066	DEPUTY SHERIFF				\$54,580	\$54,580	\$0	\$0
3110067	DEPUTY SHERIFF (Request)				\$54,579	\$0	\$0	\$0
3110068	DEPUTY SHERIFF (Request)				\$54,579	\$0	\$0	\$0
3110069	DEPUTY SHERIFF (Request)				\$54,579	\$0	\$0	\$0
01100	Personal Services	\$3,395,252	\$3,758,341	\$3,758,341	\$4,079,079	\$3,907,521	\$0	\$0
01110	Temporary	\$143,938	\$200,000	\$200,000	\$540,956	\$200,000	\$0	\$0
01300	Overtime	\$713,588	\$625,000	\$657,297	\$788,061	\$650,000	\$0	\$0
01500	Section 207-C Disability	\$349	\$0	\$0	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$4,253,126	\$4,583,341	\$4,615,637	\$5,408,096	\$4,757,521	\$0	\$0
02100	Equipment	\$107,079	\$136,665	\$176,665	\$234,500	\$234,500	\$0	\$0
02401	Automotive Equipment	\$98,332	\$590,000	\$1,061,859	\$890,000	\$575,000	\$0	\$0
02500	Building/Grounds Equip	\$2,922	\$0	\$11,686	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$208,332	\$726,665	\$1,250,210	\$1,124,500	\$809,500	\$0	\$0
04102	Office Furnishings	\$2,721	\$6,000	\$6,000	\$8,700	\$8,700	\$0	\$0
04110	Office Expense	\$19,300	\$15,000	\$17,050	\$23,000	\$18,000	\$0	\$0
04111	Trackable Durable Expendables	\$35,916	\$40,000	\$84,458	\$57,600	\$42,000	\$0	\$0
04112	Memberships & Dues	\$2,062	\$1,500	\$2,100	\$1,500	\$1,500	\$0	\$0
04113	Equipment Rental	\$460	\$500	\$500	\$690	\$690	\$0	\$0
04114	Maint/Repair	\$50,168	\$40,000	\$54,124	\$42,200	\$42,200	\$0	\$0
04115	Telephone	\$28,671	\$25,000	\$25,000	\$36,000	\$36,000	\$0	\$0
04116	Postage	\$14,655	\$17,000	\$17,000	\$17,000	\$17,000	\$0	\$0
04117	Printing	\$15,137	\$17,000	\$17,000	\$17,000	\$17,000	\$0	\$0
04118	Computer Hardware	\$2,834	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04119	Computer Software	\$3,015	\$33,000	\$38,000	\$170,500	\$140,500	\$0	\$0
04211	Building/Prop Maintenance	\$184	\$5,000	\$5,635	\$15,000	\$7,500	\$0	\$0
043101	Internal Fleet Expense	\$100,327	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$0
043102	External Fleet Expense	\$44,446	\$40,000	\$48,282	\$66,000	\$50,000	\$0	\$0
04311	Gasoline & Oil	\$217,534	\$200,000	\$200,000	\$220,000	\$220,000	\$0	\$0
04313	Travel	\$31,981	\$100,000	\$100,300	\$118,770	\$90,000	\$0	\$0
04413	Medical Fees	\$1,535	\$3,000	\$7,200	\$3,000	\$3,000	\$0	\$0
04415	Advertising	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04434	DARE Expenses	\$1,221	\$5,000	\$8,733	\$5,000	\$5,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
04514	Uniforms & Clothing	\$71,600	\$90,000	\$120,232	\$103,000	\$90,000	\$0	\$0
04518	Canine Supplies/Expenses	\$7,704	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
04520	Photographic Expense	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04585	Operating Supplies	\$47,738	\$55,000	\$105,435	\$68,800	\$55,000	\$0	\$0
04613	Training	\$14,447	\$40,000	\$41,425	\$48,000	\$40,000	\$0	\$0
04621	Evidence & Information	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
	.4 Sub Total :	\$720,158	\$832,500	\$997,974	\$1,121,260	\$983,590	\$0	\$0
08010	State Retirement	\$583,861	\$593,055	\$593,055	\$574,665	\$579,685	\$0	\$0
08020	Health Benefits	\$818,435	\$853,214	\$853,214	\$997,411	\$1,013,217	\$0	\$0
08030	Social Security	\$311,291	\$288,258	\$288,258	\$312,049	\$298,925	\$0	\$0
08040	Workers Compensation	\$102,144	\$95,243	\$95,243	\$95,243	\$83,962	\$0	\$0
	.8 Sub Total :	\$1,815,731	\$1,829,770	\$1,829,770	\$1,979,368	\$1,975,789	\$0	\$0
Sub Dept : 3110 Totals:		\$6,997,348	\$7,972,276	\$8,693,591	\$9,633,224	\$8,526,400	\$0	\$0
***SubDepartment: 3113 SH Fed Equitable Sharing Funds								
04585	Operating Supplies	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
	.4 Sub Total :	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
Sub Dept : 3113 Totals:		\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
***SubDepartment: 3114 Homeland Security								
01300	Overtime	\$55,710	\$0	\$85,371	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$55,710	\$0	\$85,371	\$0	\$0	\$0	\$0
02100	Equipment	\$2,131	\$0	\$40,000	\$0	\$0	\$0	\$0
02401	Automotive Equipment	\$0	\$0	\$16,970	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$2,131	\$0	\$56,970	\$0	\$0	\$0	\$0
04111	Trackable Durable Expendables	\$36,701	\$0	\$51,538	\$0	\$0	\$0	\$0
04114	Maintenance/Repair	\$570	\$0	\$62,410	\$0	\$0	\$0	\$0
04115	Telephone	\$0	\$0	\$4,400	\$0	\$0	\$0	\$0
04119	Computer Software	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
04214	Utilities	\$283	\$0	\$375	\$0	\$0	\$0	\$0
043101	Internal Fleet Expense	\$6,398	\$0	\$4,412	\$0	\$0	\$0	\$0
043102	External Fleet Expense	\$365	\$0	\$1,441	\$0	\$0	\$0	\$0
04311	Gasoline & Oil	\$3,085	\$0	\$2,206	\$0	\$0	\$0	\$0
04514	Uniforms & Clothing	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0
04585	Operating Supplies	\$14,180	\$0	\$800	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$61,582	\$0	\$140,582	\$0	\$0	\$0	\$0
08010	State Retirement	\$5,943	\$0	\$11,513	\$0	\$0	\$0	\$0
08030	Social Security	\$4,976	\$0	\$6,532	\$0	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
08040	Workers Compensation	\$1,596	\$0	\$2,061	\$0	\$0	\$0	\$0
	.8 Sub Total :	\$12,514	\$0	\$20,106	\$0	\$0	\$0	\$0
Sub Dept : 3114 Totals:		\$131,938	\$0	\$303,029	\$0	\$0	\$0	\$0
***SubDepartment: 3150 Corrections								
3150001	CORRECTION LIEUTENANT				\$96,269	\$96,269	\$0	\$0
3150002	CORRECTION SERGEANT				\$75,068	\$75,068	\$0	\$0
3150003	CORRECTION SERGEANT				\$80,975	\$80,975	\$0	\$0
3150004	CORRECTION OFFICER				\$53,020	\$53,020	\$0	\$0
3150005	CORRECTION OFFICER				\$69,597	\$69,597	\$0	\$0
3150006	CORRECTION OFFICER				\$57,388	\$57,388	\$0	\$0
3150007	CORRECTION OFFICER				\$64,522	\$64,522	\$0	\$0
3150008	CORRECTION OFFICER				\$53,020	\$53,020	\$0	\$0
3150009	CORRECTION OFFICER				\$61,984	\$61,984	\$0	\$0
3150010	CORRECTION OFFICER				\$50,648	\$50,648	\$0	\$0
3150011	CORRECTION OFFICER				\$53,020	\$53,020	\$0	\$0
3150012	CORRECTION OFFICER				\$55,204	\$55,204	\$0	\$0
3150013	CORRECTION OFFICER				\$53,020	\$53,020	\$0	\$0
3150014	CORRECTION OFFICER				\$57,388	\$57,388	\$0	\$0
3150015	CORRECTION OFFICER				\$67,060	\$67,060	\$0	\$0
3150016	CORRECTION OFFICER				\$53,020	\$53,020	\$0	\$0
3150017	CORRECTION OFFICER				\$64,522	\$64,522	\$0	\$0
3150018	CORRECTION OFFICER				\$64,522	\$64,522	\$0	\$0
3150019	CORRECTION OFFICER				\$57,388	\$57,388	\$0	\$0
3150020	CORRECTION OFFICER				\$64,522	\$64,522	\$0	\$0
3150021	CORRECTION OFFICER				\$61,984	\$61,984	\$0	\$0
3150022	CORRECTION OFFICER				\$61,984	\$61,984	\$0	\$0
3150023	CORRECTION OFFICER				\$59,676	\$59,676	\$0	\$0
3150024	CORRECTION OFFICER				\$61,984	\$61,984	\$0	\$0
3150025	CORRECTION SERGEANT				\$75,068	\$75,068	\$0	\$0
3150026	CORRECTION OFFICER				\$61,984	\$61,984	\$0	\$0
3150027	CORRECTION OFFICER				\$64,522	\$64,522	\$0	\$0
3150028	CORRECTION OFFICER				\$57,388	\$57,388	\$0	\$0
3150029	CORRECTION OFFICER				\$72,135	\$72,135	\$0	\$0
3150030	CORRECTION OFFICER				\$55,204	\$55,204	\$0	\$0
3150031	CORRECTION OFFICER				\$61,984	\$61,984	\$0	\$0
3150032	CORRECTION OFFICER				\$53,020	\$53,020	\$0	\$0
3150033	CORRECTION OFFICER				\$50,648	\$50,648	\$0	\$0
3150042	COOK				\$35,600	\$35,600	\$0	\$0
3150043	HEAD COOK				\$48,813	\$48,813	\$0	\$0
3150044	COOK				\$48,527	\$48,527	\$0	\$0
3150046	CORRECTION OFFICER				\$64,522	\$64,522	\$0	\$0
3150047	CORRECTION OFFICER				\$61,984	\$61,984	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted	
Department 3110 Sheriff - Criminal & Civil Div									
(Fund 01) ***** Appropriations: *****									
3150048					\$61,984	\$61,984	\$0	\$0	
3150049					\$64,522	\$64,522	\$0	\$0	
3150050					\$64,522	\$64,522	\$0	\$0	
3150052					\$75,068	\$75,068	\$0	\$0	
3150053					\$75,068	\$75,068	\$0	\$0	
3150054					\$64,522	\$64,522	\$0	\$0	
3150055					\$50,648	\$50,648	\$0	\$0	
3150056					\$67,060	\$67,060	\$0	\$0	
3150057					\$67,060	\$67,060	\$0	\$0	
3150058					\$67,060	\$67,060	\$0	\$0	
3150059					\$61,984	\$61,984	\$0	\$0	
3150060					\$61,984	\$61,984	\$0	\$0	
3150061					\$61,984	\$61,984	\$0	\$0	
3150062					\$53,020	\$53,020	\$0	\$0	
3150063					\$69,597	\$69,597	\$0	\$0	
3150064					\$67,060	\$67,060	\$0	\$0	
3150065					\$53,020	\$53,020	\$0	\$0	
3150067					SECRETARY	\$42,640	\$42,640	\$0	\$0
3150068					\$67,060	\$67,060	\$0	\$0	
3150069					\$61,984	\$61,984	\$0	\$0	
3150070					\$50,648	\$50,648	\$0	\$0	
3150071					\$61,984	\$61,984	\$0	\$0	
3150072					\$57,388	\$57,388	\$0	\$0	
3150075					\$50,648	\$50,648	\$0	\$0	
3150077					\$57,388	\$57,388	\$0	\$0	
3150078					\$64,522	\$64,522	\$0	\$0	
3150079					\$69,597	\$69,597	\$0	\$0	
3150080					\$55,204	\$55,204	\$0	\$0	
3150081					\$67,060	\$67,060	\$0	\$0	
3150082					COOK	\$40,685	\$40,685	\$0	\$0
3150083					\$72,135	\$72,135	\$0	\$0	
3150084					CORRECTION 2ND LIEUTENANT	\$89,381	\$89,381	\$0	\$0
3150085					\$75,068	\$75,068	\$0	\$0	
3150086					\$59,676	\$59,676	\$0	\$0	
3150087					\$50,648	\$50,648	\$0	\$0	
3150088					\$55,204	\$55,204	\$0	\$0	
3150089					\$64,522	\$64,522	\$0	\$0	
3150090					\$50,648	\$50,648	\$0	\$0	
3150091					\$61,984	\$61,984	\$0	\$0	
3150092					\$64,522	\$64,522	\$0	\$0	
3150093					\$61,984	\$61,984	\$0	\$0	
3150096					CORRECTIONS OFFICER (Request)	\$50,648	\$0	\$0	\$0
3150097					CORRECTIONS OFFICER (Request)	\$50,648	\$0	\$0	\$0
3150098					CORRECTIONS OFFICER (Request)	\$50,648	\$0	\$0	\$0
3150099					CORRECTIONS OFFICER (Request)	\$50,648	\$0	\$0	\$0
3150100					CORRECTIONS OFFICER (Request)	\$50,648	\$0	\$0	\$0
01100	Personal Services	\$4,162,689	\$4,724,057	\$4,694,057	\$5,101,167	\$4,847,927	\$0	\$0	

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
01110	Temporary	\$8,379	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
01300	Overtime	\$1,391,795	\$1,200,000	\$1,200,000	\$1,600,275	\$1,225,000	\$0	\$0
01500	Section 207-C Disability	\$25,364	\$0	\$0	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$5,588,226	\$5,949,057	\$5,919,057	\$6,726,442	\$6,097,927	\$0	\$0
02100	Equipment	\$67,909	\$21,000	\$21,000	\$46,000	\$25,000	\$0	\$0
02401	Automotive Equipment	\$0	\$0	\$54,190	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$67,909	\$21,000	\$75,190	\$46,000	\$25,000	\$0	\$0
04102	Office Furnishings	\$4,334	\$7,000	\$7,241	\$8,000	\$8,000	\$0	\$0
04110	Office Expense	\$7,620	\$10,000	\$11,836	\$19,000	\$11,000	\$0	\$0
04111	Trackable Durable Expendables	\$19,117	\$15,000	\$15,000	\$31,075	\$16,000	\$0	\$0
04112	Memberships & Dues	\$185	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04113	Equipment Rental	\$114	\$300	\$300	\$700	\$700	\$0	\$0
04114	Maint/Repair	\$39,976	\$55,000	\$62,066	\$65,000	\$55,000	\$0	\$0
04115	Telephone	\$1,113	\$3,000	\$3,000	\$4,500	\$3,000	\$0	\$0
04116	Postage	\$6,826	\$8,000	\$8,000	\$9,500	\$8,000	\$0	\$0
04117	Printing	\$5,107	\$7,500	\$8,321	\$10,000	\$7,500	\$0	\$0
04118	Computer Hardware	\$723	\$0	\$0	\$0	\$0	\$0	\$0
04119	Computer Software	\$42,175	\$48,155	\$51,798	\$62,750	\$62,750	\$0	\$0
04211	Building/Prop Maintenance	\$20,719	\$30,000	\$30,000	\$40,000	\$30,000	\$0	\$0
04216	Trash & Waste Removal	\$0	\$800	\$800	\$800	\$800	\$0	\$0
04219	Insurance	\$81,719	\$0	\$0	\$0	\$0	\$0	\$0
043101	Internal Fleet Expense	\$2,119	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0
043102	External Fleet Expense	\$739	\$2,500	\$2,500	\$3,000	\$3,000	\$0	\$0
04311	Gasoline & Oil	\$557	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$0
04313	Travel	\$6,233	\$6,000	\$6,000	\$14,000	\$7,500	\$0	\$0
04413	Medical Fees	\$1,064,662	\$3,000,000	\$3,164,082	\$3,600,000	\$3,250,000	\$0	\$0
04414	Supporting Services-Internal	\$42,807	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
04415	Advertising	\$4,978	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04416	Professional Fees	\$4,688	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04418	Technology Services	\$510	\$2,040	\$2,040	\$2,040	\$2,040	\$0	\$0
04510	Medical Supplies	\$217,551	\$250,000	\$250,000	\$300,000	\$275,000	\$0	\$0
04512	Food Supplies	\$410,570	\$450,000	\$495,560	\$500,000	\$475,000	\$0	\$0
04513	Household Supplies/Repair	\$9,648	\$15,000	\$15,152	\$35,000	\$17,500	\$0	\$0
04514	Uniforms & Clothing	\$41,886	\$50,000	\$65,268	\$50,000	\$50,000	\$0	\$0
04520	Photographic Expense	\$430	\$500	\$500	\$500	\$500	\$0	\$0
04585	Operating Supplies	\$24,636	\$35,000	\$53,173	\$65,000	\$40,000	\$0	\$0
04613	Training	\$4,437	\$10,000	\$8,595	\$10,000	\$10,000	\$0	\$0
04616	Outboarding Inmates	\$188,518	\$300,000	\$300,000	\$400,000	\$300,000	\$0	\$0
04624	Incidental Res/Cint/Inmte	\$34,010	\$30,000	\$31,624	\$50,000	\$32,000	\$0	\$0
	.4 Sub Total :	\$2,288,709	\$4,361,795	\$4,618,855	\$5,306,865	\$4,691,290	\$0	\$0
08010	State Retirement	\$762,118	\$793,901	\$793,901	\$721,116	\$719,195	\$0	\$0
08020	Health Benefits	\$1,239,470	\$1,329,872	\$1,329,872	\$1,369,894	\$1,391,602	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
08030	Social Security	\$406,437	\$361,719	\$361,719	\$389,674	\$370,866	\$0	\$0
08040	Workers Compensation	\$144,943	\$109,477	\$109,477	\$109,477	\$104,169	\$0	\$0
	.8 Sub Total :	\$2,552,968	\$2,594,969	\$2,594,969	\$2,590,161	\$2,585,832	\$0	\$0
Sub Dept : 3150 Totals:		\$10,497,812	\$12,926,821	\$13,208,071	\$14,669,468	\$13,400,049	\$0	\$0
(Fund 01) ***** Revenues*****								
91289	Building Security	(\$43,800)	(\$42,000)	(\$42,000)	(\$42,000)	(\$45,000)	\$0	\$0
91292	Interdepartmental Service	\$0	\$0	(\$164,082)	\$0	\$0	\$0	\$0
91510	Sheriff Fees	(\$128,888)	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)	\$0	\$0
91525	Inmate Charges	(\$103,602)	(\$60,000)	(\$60,000)	(\$60,000)	(\$80,000)	\$0	\$0
91588	Othr Public Safety Income	(\$6,015)	\$0	\$0	\$0	\$0	\$0	\$0
91630	Corrections Opioid Med Fees	(\$325,000)	\$0	\$0	\$0	\$0	\$0	\$0
92211	Joint Services-PSF-C/Watn	(\$22,979)	(\$5,000)	(\$5,000)	(\$5,000)	(\$20,000)	\$0	\$0
92260	Pub Safety Svcs-Othr Govt	(\$75,516)	(\$75,000)	(\$75,000)	(\$75,000)	(\$150,000)	\$0	\$0
92262	Social Security Rewards	(\$8,600)	(\$15,000)	(\$15,000)	(\$15,000)	(\$10,000)	\$0	\$0
92264	Jail Facilities-Other Gvt	(\$33,728)	(\$25,000)	(\$25,000)	(\$25,000)	(\$33,000)	\$0	\$0
92590	Pistol Permits	(\$30,073)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	\$0	\$0
92614	Stop DWI Services-Sheriff	(\$28,547)	(\$15,000)	(\$20,766)	(\$15,000)	(\$12,000)	\$0	\$0
92680	Insurance Recoveries	(\$40,278)	\$0	(\$605)	\$0	\$0	\$0	\$0
93389	StAid Other Public Safety	(\$3,607)	(\$34,000)	(\$104,000)	(\$34,000)	(\$45,000)	\$0	\$0
943201	Fed Homeland Sec-Sheriff	(\$131,996)	\$0	\$0	\$0	\$0	\$0	\$0
94322	Fed Aid SCAAP	(\$32,876)	\$0	\$0	\$0	\$0	\$0	\$0
94324	Fed Justice Asset Forfeiture	\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0	\$0
94389	Fed Aid Other Public Sfty	(\$1,263)	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 3110	Revenue	(\$1,016,769)	(\$481,000)	(\$721,453)	(\$481,000)	(\$605,000)	\$0	\$0
	Expense	\$17,627,097	\$20,904,097	\$22,209,691	\$24,307,692	\$21,931,449	\$0	\$0
	Total	\$16,610,329	\$20,423,097	\$21,488,238	\$23,826,692	\$21,326,449	\$0	\$0

DEPARTMENT: Probation

DIVISIONS: Family Court Unit
Investigation Unit
Adult Supervision Unit

DESCRIPTION: The Jefferson County Probation Department is a criminal and juvenile justice agency designed to protect our community while reducing recidivism by providing six (6) basic services: Family Court Intake, Criminal Court Investigation, Pre-trial Release, Stop-DWI Program, Conditional Discharge Ignition Interlock Monitoring and the Supervision of juveniles and adults who have been sentenced to various terms of probation by the courts. The authority to carry out these functions is granted by Article 12-A, section 256 of the NYS Executive Law, several sections of the Family Court Act, the Penal Law, and the Criminal Procedure Law.

The Director of Probation is appointed by the Chairman of the Board of Legislators and must pass a state civil service exam in accordance with the NYS Office of Probation and Correctional Alternatives. The Board of Legislators and the Office of Probation and Correctional Alternatives govern the Department. Within the Department, there are three (3) divisions: the Integrated Juvenile Unit, the Investigation Unit, and the Adult Supervision Unit. In addition to their normal duties, one Senior Probation Officer also serves as the Stop-DWI Coordinator.

The Probation Department is also responsible for collection of court-ordered restitution and various fees. This Agency operates a state-funded alternatives to incarceration program, namely Pre-Trial Release. Probation Officers are trained Peace Officers who are also required to perform home and community visits, collect DNA samples, conduct drug urinalysis, administer alcohol breath tests, monitor GPS surveillance, monitor and enforce ignition interlock, monitor offender's computer usage, take fingerprints, photograph probationers, verify sex offender addresses and track sex offender registrations.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Family Court Intakes	68	86	112	125	125
Investigations Completed	893	906	1099	1,150	1,150
Criminal Court	490	577	621	688	688
ROR Screening	401	326	352	376	376
Family Court	2	3	6	5	5
IID Intakes Completed	168	163	120	81	81
Individuals under Supervision on 12/31	706	696	734	783	783
Criminal Court Probation	566	584	625	661	661
Family Court Probation	6	20	14	23	23
Pre Trial Release	134	92	95	99	99

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3140 Probation								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3140 Probation								
3140001	PROBATION DIRECTOR (GROUP B)				\$117,872	\$117,872	\$0	\$0
3140002	PROBATION SUPERVISOR 1				\$98,769	\$98,769	\$0	\$0
3140003	PROBATION SUPERVISOR 1				\$98,769	\$98,769	\$0	\$0
3140004	PROBATION OFFICER 2				\$72,345	\$72,345	\$0	\$0
3140005	PROBATION SUPERVISOR 1				\$98,769	\$98,769	\$0	\$0
3140006	PROBATION OFFICER 2				\$77,842	\$77,842	\$0	\$0
3140007	PROBATION OFFICER 1				\$68,796	\$68,796	\$0	\$0
3140008	PROBATION OFFICER 1				\$66,248	\$66,248	\$0	\$0
3140009	PROBATION OFFICER 1				\$63,700	\$63,700	\$0	\$0
3140010	PROBATION OFFICER 1				\$66,248	\$66,248	\$0	\$0
3140012	PROBATION OFFICER 2				\$75,094	\$75,094	\$0	\$0
3140013	PROBATION OFFICER 2				\$72,345	\$72,345	\$0	\$0
3140014	PROBATION OFFICER 1				\$68,796	\$68,796	\$0	\$0
3140015	PROBATION OFFICER 1				\$54,655	\$54,655	\$0	\$0
3140016	PROBATION OFFICER 1				\$54,655	\$54,655	\$0	\$0
3140017	PROBATION OFFICER 1				\$61,353	\$61,353	\$0	\$0
3140018	PROBATION OFFICER 1				\$48,995	\$48,995	\$0	\$0
3140019	PROBATION OFFICER 1				\$66,248	\$66,248	\$0	\$0
3140020	PROBATION OFFICER 1				\$71,344	\$71,344	\$0	\$0
3140021	PROBATION OFFICER 2				\$75,094	\$75,094	\$0	\$0
3140022	PROBATION OFFICER 1				\$61,353	\$61,353	\$0	\$0
3140023	PROBATION OFFICER 1				\$59,059	\$59,059	\$0	\$0
3140024	PROBATION OFFICER 2				\$75,094	\$75,094	\$0	\$0
3140025	PROBATION OFFICER 1				\$54,655	\$54,655	\$0	\$0
3140026	SENIOR SECRETARY				\$44,481	\$44,481	\$0	\$0
3140027	PRINCIPAL SECRETARY				\$49,686	\$49,686	\$0	\$0
3140029	SENIOR SECRETARY				\$37,310	\$37,310	\$0	\$0
3140030	TYPIST				\$36,855	\$36,855	\$0	\$0
3140031	TYPIST				\$33,962	\$33,962	\$0	\$0
3140032	ACCOUNT CLERK TYPIST				\$38,439	\$38,439	\$0	\$0
3140035	PROBATION OFFICER 1				\$66,248	\$66,248	\$0	\$0
3140036	PROBATION OFFICER 2				\$72,345	\$72,345	\$0	\$0
3140037	PROBATION OFFICER 1				\$66,248	\$66,248	\$0	\$0
3140038	PROBATION SUPERVISOR 1				\$96,269	\$96,269	\$0	\$0
	Upgrade To Deputy Director				\$9,854	\$0	\$0	\$0
3140039	PROBATION OFFICER 1				\$63,700	\$63,700	\$0	\$0
3140041	PROBATION OFFICER 1				\$68,796	\$68,796	\$0	\$0
3140042	PROBATION OFFICER 1				\$59,059	\$59,059	\$0	\$0
3140043	PROBATION OFFICER 1				\$61,353	\$61,353	\$0	\$0
01100	Personal Services	\$2,372,803	\$2,481,915	\$2,481,915	\$2,532,703	\$2,522,849	\$0	\$0
01110	Temporary	\$2,510	\$0	\$0	\$0	\$0	\$0	\$0
01300	Overtime	\$12,666	\$18,000	\$36,600	\$25,000	\$25,000	\$0	\$0
	.1 Sub Total :	\$2,387,979	\$2,499,915	\$2,518,515	\$2,557,703	\$2,547,849	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3140 Probation								
(Fund 01) ***** Appropriations: *****								
02401	Automotive Equipment	\$160,880	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$160,880	\$0	\$0	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$1,105	\$3,750	\$10,250	\$20,000	\$20,000	\$0	\$0
04110	Office Expense	\$3,451	\$3,550	\$6,050	\$3,550	\$3,550	\$0	\$0
04111	Trackable Durable Expendables	\$3,251	\$3,300	\$126,086	\$40,000	\$40,000	\$0	\$0
04112	Memberships & Dues	\$810	\$1,020	\$1,020	\$1,170	\$1,170	\$0	\$0
04113	Equipment Rental	\$115	\$250	\$250	\$250	\$250	\$0	\$0
04114	Maint/Repair	\$15,677	\$16,000	\$16,000	\$17,500	\$17,500	\$0	\$0
04115	Telephone	\$1,984	\$7,500	\$7,500	\$11,700	\$11,700	\$0	\$0
04116	Postage	\$1,856	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04117	Printing	\$2,613	\$3,800	\$3,800	\$2,850	\$2,850	\$0	\$0
04118	Computer Hardware	\$1,002	\$0	\$1,797	\$0	\$0	\$0	\$0
043101	Internal Fleet Expense	\$3,513	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
043102	External Fleet Expense	\$29	\$0	\$1,761	\$0	\$0	\$0	\$0
04311	Gasoline & Oil	\$6,504	\$6,500	\$6,500	\$10,000	\$10,000	\$0	\$0
04313	Travel	\$9,028	\$17,300	\$17,300	\$29,400	\$29,400	\$0	\$0
04413	Medical Fees	\$794	\$750	\$750	\$750	\$750	\$0	\$0
04415	Advertising	\$539	\$1,000	\$1,000	\$5,500	\$5,500	\$0	\$0
04416	Professional Fees	\$214,604	\$252,960	\$252,960	\$241,685	\$241,685	\$0	\$0
04419	Electronic Home Detention	\$8,295	\$18,000	\$28,000	\$23,000	\$23,000	\$0	\$0
04420	Nonsecure Juvenile Facilt	\$490	\$120,000	\$118,772	\$85,000	\$50,000	\$0	\$0
04510	Medical Supplies	\$3,786	\$4,850	\$6,267	\$11,200	\$11,200	\$0	\$0
04514	Uniforms & Clothing	\$9,713	\$4,300	\$19,368	\$17,000	\$17,000	\$0	\$0
04585	Operating Supplies	\$11,490	\$6,385	\$19,002	\$19,326	\$19,326	\$0	\$0
04613	Training	\$897	\$4,000	\$12,100	\$14,000	\$14,250	\$0	\$0
04624	Incidental Res/CInt/Inmte	\$578	\$2,000	\$2,000	\$52,000	\$52,000	\$0	\$0
	.4 Sub Total :	\$302,125	\$481,215	\$662,532	\$609,881	\$575,131	\$0	\$0
08010	State Retirement	\$286,344	\$371,448	\$371,448	\$373,492	\$374,267	\$0	\$0
08020	Health Benefits	\$653,624	\$708,401	\$708,401	\$824,085	\$837,144	\$0	\$0
08030	Social Security	\$172,366	\$187,347	\$187,347	\$192,998	\$192,998	\$0	\$0
08040	Workers Compensation	\$66,080	\$56,702	\$56,702	\$56,702	\$54,209	\$0	\$0
	.8 Sub Total :	\$1,178,414	\$1,323,898	\$1,323,898	\$1,447,277	\$1,458,618	\$0	\$0
Sub Dept : 3140 Totals:		\$4,029,398	\$4,305,028	\$4,504,945	\$4,614,861	\$4,581,598	\$0	\$0

(Fund 01) ***** Revenues*****

91515	Altern-Incarceration Fees	(\$2,340)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	\$0	\$0
91580	Restitution Surcharge	(\$10,241)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)	\$0	\$0
92614	Stop DWI Svcs-Probation	(\$30,000)	(\$22,200)	(\$22,200)	(\$22,200)	(\$22,200)	\$0	\$0
93310	State Aid Probation	(\$307,707)	(\$307,707)	(\$307,707)	(\$307,707)	(\$307,707)	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted	
Department 3140 Probation									
(Fund 01) ***** Appropriations: *****									
(Fund 01) *****		*****Revenues*****							
93311	StAid Raise the Age (RTA)	(\$90,455)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	\$0	\$0	
93312	StAid Pretrial Services	(\$218,787)	\$0	\$0	\$0	\$0	\$0	\$0	
93313	StAid Juvenile Detention	(\$3,077)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	\$0	\$0	
93389	StAid Other Public Safety	(\$53,069)	(\$100,798)	(\$590,790)	(\$401,871)	(\$401,871)	\$0	\$0	
93391	St Aid Alt Incarceration	(\$8,911)	(\$8,867)	(\$8,867)	(\$8,867)	(\$8,867)	\$0	\$0	
93623	St Aid Juvenile Delinquent	(\$55,322)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	\$0	\$0	
94389	Fed Aid Other Public Sfty	(\$14,941)	(\$10,889)	(\$10,889)	(\$10,889)	(\$10,889)	\$0	\$0	
Totals For Department: 3140	Revenue	(\$794,852)	(\$584,961)	(\$1,074,953)	(\$886,034)	(\$886,034)	\$0	\$0	
	Expense	\$4,029,398	\$4,305,028	\$4,504,945	\$4,614,861	\$4,581,598	\$0	\$0	
	Total	\$3,234,547	\$3,720,067	\$3,429,992	\$3,728,827	\$3,695,564	\$0	\$0	

DEPARTMENT: Jefferson County STOP-DWI

DIVISIONS: None

DESCRIPTION: The Jefferson County STOP-DWI Coordinator was established by the Board of Supervisors in 1981, in accordance with Section 1197 of the New York State Vehicle and Traffic Law. This section allows Counties to create a Special Traffic Options Program for Driving While Intoxicated or STOP-DWI Program. The objective of the program is to reduce the number of alcohol-related traffic injuries and fatalities. There are four major components of every program throughout the State. The components are: Public Information and Education; Enforcement; Prosecution; and Rehabilitation. It is the responsibility of the Coordinator to monitor the collection of the DWI fines collected from all the criminal courts in Jefferson County, and allocate them to the various components to best meet the objectives of the STOP-DWI Program.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Total Revenue Collected	135,040	140,000	139,365	103,659	98,131
Total DWI/DWAI Arrests	324	368	340	260	260

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
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Department 3315 STOP DWI Program

(Fund 01) ***** Appropriations: *****

***SubDepartment: 3315 STOP DWI Program

04110 Office Expense		\$0	\$50	\$50	\$50	\$50	\$0	\$0
04111 Trackable Durable Expendables		\$6,668	\$4,520	\$4,520	\$0	\$0	\$0	\$0
04112 Memberships & Dues		\$342	\$500	\$500	\$500	\$500	\$0	\$0
04116 Postage		\$9	\$30	\$30	\$30	\$30	\$0	\$0
04313 Travel		\$595	\$450	\$2,555	\$450	\$450	\$0	\$0
04414 Supporting Services- Internal		\$83,547	\$55,700	\$61,466	\$52,700	\$52,700	\$0	\$0
04415 Advertising		\$4,027	\$4,440	\$6,876	\$4,440	\$4,440	\$0	\$0
04416 Professional Fees		\$41,350	\$30,420	\$30,420	\$30,520	\$30,520	\$0	\$0
04428 Pub Safety Svcs-Othr Govt		\$9,058	\$6,000	\$22,001	\$9,000	\$9,000	\$0	\$0
04585 Operating Supplies		\$1,545	\$1,224	\$10,862	\$116	\$116	\$0	\$0
04613 Training		\$525	\$325	\$1,300	\$325	\$325	\$0	\$0
.4 Sub Total :		\$147,666	\$103,659	\$140,579	\$98,131	\$98,131	\$0	\$0

Sub Dept : 3315 Totals:		\$147,666	\$103,659	\$140,579	\$98,131	\$98,131	\$0	\$0
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(Fund 01) ***** Revenues *****

92615 Stop DWI Fines		(\$95,333)	(\$103,659)	(\$103,659)	(\$98,131)	(\$98,131)	\$0	\$0
93389 StAid Other Public Safety		(\$1,347)	\$0	\$0	\$0	\$0	\$0	\$0
94389 Fed Aid Other Public Sfty		(\$14,379)	\$0	(\$3,000)	\$0	\$0	\$0	\$0
Totals For Department: 3315	Revenue	(\$111,058)	(\$103,659)	(\$106,659)	(\$98,131)	(\$98,131)	\$0	\$0
	Expense	\$147,666	\$103,659	\$140,579	\$98,131	\$98,131	\$0	\$0
	Total	\$36,608	\$0	\$33,920	\$0	\$0	\$0	\$0

DEPARTMENT: Fire & Emergency Management

DIVISIONS: Emergency Management
 Fire Control
 E911 Maintenance
 Emergency Services Dispatch

DESCRIPTION: The Office of Fire and Emergency Management was created by the Jefferson County Legislature in 2001 as a consolidation of the Office of the Fire Coordinator and the Emergency Management Office by Resolution No. 59. Resolution No. 315 of 2002 incorporated the 911 dispatch center into the office, effective January 1, 2003. The main objective of the program is to serve as a local liaison between the Jefferson County Government, all County and State agencies, public and private businesses and the fire and emergency response entities of Jefferson County during times of crisis. While the roles and responsibilities of the two previous offices are still present, this consolidation allows for comprehensive planning and mitigation efforts as well as the seamless transition between the management of day-to-day crisis which occur in our county and the more comprehensive response needed for major events. This movement represents a progressive and forward-thinking commitment to the safety of the citizens of Jefferson County. The 911 Emergency Services Dispatch unit is comprised of 911 dispatcher/telecommunicators who answer all 911 calls, both landline and cellular in Jefferson County and also operate radio systems to dispatch for Jefferson County Sheriff, New York State Police, all Village Police Departments, all County Fire and EMS units and the City of Watertown Fire and Police Departments.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
911 Calls	48,949	47,784	51,918	85,000	80,000
7 Digit Telephone	162,942	156,924	139,349	141,000	141,500
Outgoing Calls	60,297	56,321	55,276	55,000	55,500
Total Phone Calls	272,158	231,029	246,543	281,000	300,000
STAR	24	28	31	25	25
Fire Investigations	57	50	56	60	60
HAZMAT Team	0	0	2	6	5
Fire Calls	4,293	5,177	4,471	6,000	5,500
EMS Calls	14,326	16,582	15,606	16,150	17,000
Emergency Medical Dispatch (EMD)	5,127	6,040	5,801	6,078	6,500
Police Calls	81,169	81,443	77,446	82,000	83,000
CAD Entries	130,429	129,348	126,929	138,000	135,000
Recording Requests	651	673	620	752	800

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3410 Fire & Emergency Management								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3112 Dispatch								
3112001	SENIOR DISPATCHER				\$67,060	\$67,060	\$0	\$0
3112002	DISPATCHER				\$64,085	\$64,085	\$0	\$0
3112003	SENIOR DISPATCHER				\$50,648	\$50,648	\$0	\$0
3112004	DISPATCHER				\$61,735	\$61,735	\$0	\$0
3112005	DISPATCHER				\$50,752	\$50,752	\$0	\$0
3112006	DISPATCHER				\$57,034	\$57,034	\$0	\$0
3112007	DISPATCHER				\$57,034	\$57,034	\$0	\$0
3112008	SENIOR DISPATCHER				\$67,060	\$67,060	\$0	\$0
3112009	SENIOR DISPATCHER				\$72,135	\$72,135	\$0	\$0
3112010	DISPATCHER				\$49,068	\$49,068	\$0	\$0
3112011	DISPATCHER				\$49,068	\$49,068	\$0	\$0
3112012	DISPATCHER				\$47,175	\$47,175	\$0	\$0
3112013	TECHNICAL COMM OFFICER				\$67,060	\$67,060	\$0	\$0
3112014	DISPATCHER				\$61,735	\$61,735	\$0	\$0
3112015	DISPATCHER				\$50,752	\$50,752	\$0	\$0
3112016	SENIOR DISPATCHER				\$67,060	\$67,060	\$0	\$0
3112017	DISPATCHER				\$64,085	\$64,085	\$0	\$0
3112018	DISPATCHER				\$50,752	\$50,752	\$0	\$0
3112019	DISPATCHER				\$64,085	\$64,085	\$0	\$0
3112025	DISPATCHER				\$61,735	\$61,735	\$0	\$0
3112026	DISPATCHER				\$61,735	\$61,735	\$0	\$0
3112027	DISPATCHER				\$47,175	\$47,175	\$0	\$0
3112028	DISPATCHER				\$47,175	\$47,175	\$0	\$0
3112029	SENIOR DISPATCHER				\$67,060	\$67,060	\$0	\$0
3112030	DISPATCHER				\$57,034	\$57,034	\$0	\$0
3112031	DISPATCHER				\$47,175	\$47,175	\$0	\$0
3112034	TECHNICAL COMM OFFICER				\$64,522	\$64,522	\$0	\$0
3112035	911 MANAGER				\$76,634	\$76,634	\$0	\$0
3112036	DISPATCHER				\$47,175	\$47,175	\$0	\$0
3112037	DISPATCHER				\$50,752	\$50,752	\$0	\$0
3112038	DISPATCHER				\$49,068	\$49,068	\$0	\$0
3112039	DISPATCHER				\$49,068	\$49,068	\$0	\$0
3112040	DISPATCHER				\$47,175	\$47,175	\$0	\$0
01100	Personal Services	\$1,439,654	\$1,839,804	\$1,836,829	\$1,891,866	\$1,891,866	\$0	\$0
01300	Overtime	\$422,776	\$300,000	\$300,000	\$350,000	\$300,000	\$0	\$0
	.1 Sub Total :	\$1,862,430	\$2,139,804	\$2,136,829	\$2,241,866	\$2,191,866	\$0	\$0
04102	Office Furnishings	\$0	\$3,200	\$5,702	\$4,000	\$4,000	\$0	\$0
04110	Office Expense	\$1,918	\$4,200	\$4,200	\$4,200	\$4,200	\$0	\$0
04112	Memberships & Dues	\$0	\$350	\$350	\$400	\$400	\$0	\$0
04114	Maint/Repair	\$292	\$500	\$709	\$600	\$600	\$0	\$0
04115	Telephone	\$3,551	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04117	Printing	\$169	\$300	\$300	\$250	\$250	\$0	\$0
04214	Utilities	\$699	\$900	\$936	\$1,000	\$0	\$0	\$0
04313	Travel	\$300	\$2,000	\$2,000	\$2,500	\$2,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3410 Fire & Emergency Management								
(Fund 01) ***** Appropriations: *****								
04413	Medical Fees	\$1,621	\$3,000	\$2,650	\$3,000	\$3,000	\$0	\$0
04415	Advertising	\$0	\$500	\$880	\$700	\$700	\$0	\$0
04416	Professional Fees-External	\$110	\$300	\$3,665	\$300	\$300	\$0	\$0
04418	Technology Services	\$255	\$600	\$600	\$600	\$600	\$0	\$0
04514	Uniforms & Clothing	\$7,116	\$8,500	\$9,198	\$9,000	\$9,000	\$0	\$0
04585	Operating Supplies	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
04613	Training	\$4,528	\$10,000	\$10,000	\$13,000	\$10,000	\$0	\$0
	.4 Sub Total :	\$20,560	\$38,350	\$45,189	\$43,550	\$40,050	\$0	\$0
08010	State Retirement	\$232,013	\$260,269	\$260,269	\$280,586	\$280,660	\$0	\$0
08020	Health Benefits	\$484,047	\$496,634	\$496,634	\$493,883	\$501,709	\$0	\$0
08030	Social Security	\$134,002	\$140,745	\$140,745	\$144,728	\$144,728	\$0	\$0
08040	Workers Compensation	\$48,901	\$42,597	\$42,597	\$42,597	\$40,651	\$0	\$0
	.8 Sub Total :	\$898,963	\$940,245	\$940,245	\$961,794	\$967,748	\$0	\$0
Sub Dept : 3112 Totals:		\$2,781,953	\$3,118,399	\$3,122,263	\$3,247,210	\$3,199,664	\$0	\$0
***SubDepartment: 3410 Fire Control								
3410001	DIR OF FIRE AND EMS				\$106,378	\$106,378	\$0	\$0
3410003	DEP. DIRECTOR OF FIRE AND EMS				\$78,336	\$78,336	\$0	\$0
3410004	SECRETARY				\$37,310	\$37,310	\$0	\$0
3410008	EMERGENCY MANAGEMENT PLANNER(Request)				\$60,257	\$60,257	\$0	\$0
01100	Personal Services	\$145,998	\$185,833	\$185,833	\$282,281	\$282,281	\$0	\$0
01110	Temporary	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
01300	Overtime	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
	.1 Sub Total :	\$145,998	\$185,833	\$185,833	\$317,281	\$282,281	\$0	\$0
02401	Automotive Equipment	\$0	\$0	\$0	\$60,000	\$60,000	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$0	\$60,000	\$60,000	\$0	\$0
04102	Office Furnishings	\$1,791	\$0	\$3,170	\$0	\$0	\$0	\$0
04110	Office Expense	\$636	\$2,500	\$3,015	\$3,000	\$3,000	\$0	\$0
04111	Trackable Durable Expendables	\$3,961	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04112	Memberships & Dues	\$2,153	\$3,500	\$3,500	\$3,700	\$3,700	\$0	\$0
04114	Maint/Repair	\$635	\$4,000	\$5,096	\$4,500	\$4,500	\$0	\$0
04115	Telephone	\$2,813	\$3,750	\$4,750	\$4,500	\$4,500	\$0	\$0
04116	Postage	\$503	\$450	\$450	\$300	\$300	\$0	\$0
04117	Printing	\$84	\$150	\$150	\$150	\$150	\$0	\$0
04210	Building/Property Rental	\$6,900	\$9,000	\$8,000	\$9,000	\$9,000	\$0	\$0
043101	Internal Fleet Expense	\$1,551	\$3,000	\$3,000	\$4,000	\$3,000	\$0	\$0
043102	External Fleet Expense	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0
04311	Gasoline & Oil	\$8,000	\$7,000	\$7,000	\$7,300	\$7,300	\$0	\$0
04313	Travel	\$2,229	\$4,500	\$4,500	\$6,500	\$4,000	\$0	\$0
04415	Advertising	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0
04416	Professional Fees	\$0	\$0	\$175,432	\$0	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3410 Fire & Emergency Management								
(Fund 01) ***** Appropriations: *****								
04418	Technology Services	\$1,777	\$2,000	\$2,350	\$2,500	\$2,500	\$0	\$0
04514	Uniforms & Clothing	\$726	\$7,500	\$8,423	\$7,500	\$7,500	\$0	\$0
04519	Arson Investigation Exp	\$2,680	\$3,500	\$3,619	\$5,000	\$3,500	\$0	\$0
04521	Local Emergency Planning	\$186	\$1,500	\$1,150	\$1,500	\$1,500	\$0	\$0
04585	Operating Supplies	\$183	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04613	Training	\$650	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
	.4 Sub Total :	\$37,458	\$62,550	\$243,805	\$70,650	\$65,650	\$0	\$0
08010	State Retirement	\$27,052	\$25,415	\$25,415	\$47,507	\$41,877	\$0	\$0
08020	Health Benefits	\$54,035	\$63,372	\$63,372	\$106,997	\$76,503	\$0	\$0
08030	Social Security	\$14,133	\$16,151	\$16,151	\$21,594	\$21,594	\$0	\$0
08040	Workers Compensation	\$6,476	\$5,796	\$5,796	\$7,193	\$6,065	\$0	\$0
	.8 Sub Total :	\$101,695	\$110,734	\$110,734	\$183,291	\$146,039	\$0	\$0
Sub Dept : 3410 Totals:		\$285,151	\$359,117	\$540,372	\$631,222	\$553,970	\$0	\$0
***SubDepartment: 3411 E911 Maintenance								
02101	Computer Equipment	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0
04111	Trackable Durable Expendables	\$1,701	\$2,000	\$2,000	\$4,000	\$2,500	\$0	\$0
041113	Computer Equipment	\$0	\$0	\$0	\$3,000	\$3,000	\$0	\$0
04114	Maint/Repair	\$143,279	\$225,000	\$251,534	\$259,000	\$156,500	\$0	\$0
04115	Telephone	\$26,003	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
04119	Computer Software	\$4,125	\$600	\$600	\$0	\$0	\$0	\$0
04416	Professional Fees	\$0	\$0	\$24,673	\$0	\$0	\$0	\$0
04418	Technology Services	\$0	\$0	\$0	\$3,600	\$3,600	\$0	\$0
	.4 Sub Total :	\$175,108	\$257,600	\$308,807	\$299,600	\$195,600	\$0	\$0
Sub Dept : 3411 Totals:		\$202,108	\$257,600	\$308,807	\$299,600	\$195,600	\$0	\$0
***SubDepartment: 3412 Hazmat Team								
04111	Trackable Durable Expendables	\$93	\$10,000	\$19,100	\$17,000	\$10,000	\$0	\$0
04114	Maint/Repair	\$1,706	\$4,000	\$4,795	\$6,000	\$4,000	\$0	\$0
043101	Internal Fleet Expense	\$20	\$2,500	\$2,500	\$3,000	\$3,000	\$0	\$0
043102	External Fleet Expense	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04311	Gasoline & Oil	\$377	\$500	\$500	\$500	\$500	\$0	\$0
04414	Supporting Services-Internal	\$0	\$900	\$900	\$1,000	\$0	\$0	\$0
04585	Operating Supplies	\$342	\$5,000	\$5,000	\$6,500	\$4,000	\$0	\$0
04613	Training	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$2,538	\$24,900	\$34,795	\$35,000	\$22,500	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
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Department 3410 Fire & Emergency Management

(Fund 01) ***** Appropriations: *****

Sub Dept : 3412 Totals:	\$2,538	\$24,900	\$34,795	\$35,000	\$22,500	\$0	\$0
***SubDepartment: 3413 STAR Team							

04111 Trackable Durable Expendables	\$0	\$3,000	\$4,960	\$3,000	\$3,000	\$0	\$0
04114 Maint/Repair	\$15	\$3,000	\$3,000	\$3,500	\$3,000	\$0	\$0
04210 Building/Property Rental	\$2,500	\$2,500	\$2,500	\$2,700	\$2,700	\$0	\$0
043101 Internal Fleet Expense	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
043102 External Fleet Expense	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0
04311 Gasoline & Oil	\$0	\$250	\$250	\$250	\$250	\$0	\$0
04313 Travel	\$0	\$100	\$100	\$100	\$100	\$0	\$0
04514 Uniforms & Clothing	\$0	\$250	\$250	\$250	\$250	\$0	\$0
04585 Operating Supplies	\$2,056	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04613 Training	\$0	\$500	\$500	\$0	\$0	\$0	\$0
.4 Sub Total :	\$4,570	\$15,600	\$17,560	\$14,800	\$14,300	\$0	\$0

Sub Dept : 3413 Totals:	\$4,570	\$15,600	\$17,560	\$14,800	\$14,300	\$0	\$0
***SubDepartment: 3414 Homeland Security							

01100 Personal Services	\$48,827	\$0	\$0	\$0	\$0	\$0	\$0
.1 Sub Total :	\$48,827	\$0	\$0	\$0	\$0	\$0	\$0

02100 Equipment	\$360	\$0	\$34,300	\$0	\$0	\$0	\$0
02300 Technical Equipment	\$579,500	\$0	\$1,220,500	\$0	\$0	\$0	\$0
.2 Sub Total :	\$579,860	\$0	\$1,254,800	\$0	\$0	\$0	\$0

04111 Trackable Durable Expendables	\$29,561	\$0	\$72,695	\$0	\$0	\$0	\$0
04114 Maintenance/Repair	\$1,080	\$0	\$30,000	\$0	\$0	\$0	\$0
04115 Telephone	\$4,678	\$0	\$4,673	\$0	\$0	\$0	\$0
04117 Printing	\$0	\$0	\$2,413	\$0	\$0	\$0	\$0
04118 Computer Hardware	\$0	\$0	\$11,674	\$0	\$0	\$0	\$0
04119 Computer Software	\$0	\$0	\$7,352	\$0	\$0	\$0	\$0
04218 Building Security	\$4,342	\$0	\$0	\$0	\$0	\$0	\$0
04313 Travel	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0
04416 Professional Fees	\$46,535	\$0	\$449,300	\$0	\$0	\$0	\$0
04428 Pub Safety Svcs-Othr Govt	\$0	\$0	\$24,992	\$0	\$0	\$0	\$0
04514 Uniforms & Clothing	\$4,325	\$0	\$41,301	\$0	\$0	\$0	\$0
04585 Operating Supplies	\$15,624	\$0	\$33,916	\$0	\$0	\$0	\$0
04613 Training	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
.4 Sub Total :	\$106,144	\$0	\$693,317	\$0	\$0	\$0	\$0

Sub Dept : 3414 Totals:	\$734,831	\$0	\$1,948,117	\$0	\$0	\$0	\$0
***SubDepartment: 3415 Public Safety Radio System							

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3410 Fire & Emergency Management								
(Fund 01) ***** Appropriations: *****								
04114	Maint/Repair	\$747,686	\$1,245,000	\$1,257,501	\$1,250,000	\$1,150,000	\$0	\$0
04211	Building/Prop Maintenance	\$19,495	\$53,500	\$53,500	\$56,500	\$53,500	\$0	\$0
04214	Utilities	\$47,663	\$60,000	\$67,357	\$55,000	\$55,000	\$0	\$0
04418	Technology Services	\$7,700	\$12,000	\$15,335	\$9,000	\$9,000	\$0	\$0
	.4 Sub Total :	\$822,544	\$1,370,500	\$1,393,694	\$1,370,500	\$1,267,500	\$0	\$0
Sub Dept : 3415 Totals:		\$822,544	\$1,370,500	\$1,393,694	\$1,370,500	\$1,267,500	\$0	\$0
(Fund 01) ***** Revenues *****								
91140	Wireless 911 Surcharge	(\$447,344)	(\$400,000)	(\$400,000)	(\$400,000)	(\$450,000)	\$0	\$0
92410	Rental Of Real Property	(\$2,000)	(\$25,500)	(\$25,500)	(\$25,500)	(\$29,950)	\$0	\$0
92421	Lease Payments Collected	(\$13,777)	\$0	\$0	\$0	\$0	\$0	\$0
92656	Landline 911 Surcharge	(\$84,935)	(\$90,000)	(\$90,000)	(\$90,000)	(\$70,000)	\$0	\$0
92770	Other Unclassified Rev	(\$5)	\$0	\$0	\$0	\$0	\$0	\$0
93305	StAid Fire&Emergency Mgmt	\$0	(\$190,000)	(\$190,000)	(\$190,000)	(\$180,000)	\$0	\$0
93389	StAid Other Public Safety	\$0	\$0	\$0	\$0	(\$107,280)	\$0	\$0
93397	StAid Fire&Emergency Mgmt	(\$579,500)	\$0	\$0	\$0	\$0	\$0	\$0
94305	FAid Emerg Mgmt/Disaster	(\$48,827)	(\$46,089)	(\$46,089)	(\$46,089)	(\$45,000)	\$0	\$0
943204	Fed Homeland Sec-Fire/EMO	(\$106,504)	\$0	(\$112,600)	\$0	\$0	\$0	\$0
Totals For Department: 3410	Revenue	(\$1,282,892)	(\$751,589)	(\$864,189)	(\$751,589)	(\$882,230)	\$0	\$0
	Expense	\$4,833,696	\$5,146,116	\$7,365,607	\$5,598,332	\$5,253,534	\$0	\$0
	Total	\$3,550,804	\$4,394,527	\$6,501,418	\$4,846,743	\$4,371,304	\$0	\$0

DEPARTMENT: Dog Control

DIVISIONS: None

DESCRIPTION: The County Dog Control Department exists as a result of contracts between the County and each of fifteen Towns and the City of Watertown. Seven towns continue to stay on their own and remain out of the contractual agreement with the county. In 2020, the Jefferson County Legislature decided to place the Dog Control Department under the direction of the Director of Fire and Emergency Management.

Dog Control enforces the provisions of Article 7 of the NYS Agriculture and Markets Laws and town/local laws in all fifteen towns. The department also provides these services to the City of Watertown and enforces the City of Watertown ordinances.

Dog Control duties include operation of the County Dog Shelter which includes daily cleaning, feeding, watering and caring for dogs in the shelter. Conducts door-to-door enumerations and licensing program, picks up stray, injured and abandoned dogs, issuance of court appearance tickets for violations, investigates dog bites, dangerous dog complaints and other dog complaints that come into the shelter or the Jefferson County 911 center. Dog Control also assists Jefferson County Public Health with their rabies program. Dog Control promotes dog adoptions through public education and awareness programs as well as assist law enforcement when requested for criminal investigations securing dogs. Dog Control maintains a member on call 24 hours a day, 7 days a week for services that cannot wait until the next business day.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Total Dogs Picked Up	279	302	378	400	325
Calls Responded To	970	887	728	950	900
Total Licensed Dogs	4,312	3,394	3,755	3,800	4,200
Calls Received in Office	1,744	1,638	1,579	1,700	1,750
After Hour Calls	111	110	100	125	125
Appearance Tickets Issued	28	29	19	25	30
Letters Sent Out	402	421	415	425	450
Total Dog Bite Reports	297	237	146	180	200
Total Dogs Adopted	72	120	192	195	200
Total Hours Spent on Rabies Control Program	343	266	97	350	375
Total Vaccinated at Rabies Shelter Clinics	406	387	664	700	700

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3510 Dog Control								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3510 Dog Control								
3510001	DOG CONTROL OFFICER				\$48,548	\$48,548	\$0	\$0
3510002	SENIOR DOG CONTROL OFFICER				\$42,287	\$42,287	\$0	\$0
3510003	SENIOR DOG CONTROL OFFICER				\$56,056	\$56,056	\$0	\$0
3510004	DOG CONTROL OFFICER				\$21,144	\$21,144	\$0	\$0
3510006	DOG CONTROL OFFICER				\$21,976	\$21,976	\$0	\$0
3510007	SUPERV DOG CONTROL OFFICER				\$69,821	\$69,821	\$0	\$0
01100	Personal Services	\$157,901	\$232,389	\$232,389	\$259,832	\$259,832	\$0	\$0
01300	Overtime	\$15,643	\$9,000	\$9,000	\$12,000	\$12,000	\$0	\$0
	.1 Sub Total :	\$173,544	\$241,389	\$241,389	\$271,832	\$271,832	\$0	\$0
02401	Automotive Equipment	\$42,734	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$42,734	\$0	\$0	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$338	\$500	\$500	\$500	\$500	\$0	\$0
04110	Office Expense	\$166	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04111	Trackable Durable Expendables	\$6,691	\$4,300	\$4,300	\$4,300	\$4,300	\$0	\$0
04112	Memberships & Dues	\$350	\$500	\$500	\$500	\$500	\$0	\$0
04114	Maint/Repair	\$6,113	\$10,000	\$10,000	\$10,000	\$8,500	\$0	\$0
04115	Telephone	\$933	\$5,300	\$5,300	\$5,300	\$5,300	\$0	\$0
04116	Postage	\$208	\$575	\$575	\$575	\$575	\$0	\$0
04117	Printing	\$549	\$400	\$400	\$600	\$600	\$0	\$0
04118	Computer Hardware	\$94	\$0	\$0	\$0	\$0	\$0	\$0
04211	Building/Prop Maintenance	\$2,566	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
04214	Utilities	\$7,279	\$11,000	\$11,000	\$11,000	\$11,000	\$0	\$0
04216	Trash & Waste Removal	\$780	\$1,100	\$1,100	\$1,100	\$1,100	\$0	\$0
043101	Internal Fleet Expense	\$1,457	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$0
043102	External Fleet Expense	\$4,664	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04311	Gasoline & Oil	\$5,358	\$12,000	\$9,100	\$12,000	\$12,000	\$0	\$0
04313	Travel	\$2,264	\$1,300	\$2,700	\$3,500	\$2,800	\$0	\$0
04413	Medical Fees	\$15,482	\$12,000	\$13,500	\$15,000	\$15,000	\$0	\$0
04415	Advertising	\$715	\$700	\$700	\$1,000	\$1,000	\$0	\$0
04416	Professional Fees	\$200	\$0	\$0	\$0	\$0	\$0	\$0
04514	Uniforms & Clothing	\$573	\$4,500	\$4,995	\$5,000	\$4,500	\$0	\$0
04518	Canine Supplies/Expenses	\$5,911	\$8,000	\$10,995	\$8,000	\$8,000	\$0	\$0
04585	Operating Supplies	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04613	Training	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
	.4 Sub Total :	\$62,688	\$92,675	\$96,165	\$98,875	\$96,175	\$0	\$0
08010	State Retirement	\$19,459	\$30,090	\$30,090	\$32,438	\$38,546	\$0	\$0
08020	Health Benefits	\$30,207	\$41,861	\$41,861	\$55,946	\$56,832	\$0	\$0
08030	Social Security	\$12,909	\$16,271	\$16,271	\$19,877	\$19,877	\$0	\$0
08040	Workers Compensation	\$6,403	\$4,925	\$4,925	\$4,925	\$5,583	\$0	\$0
	.8 Sub Total :	\$68,978	\$93,147	\$93,147	\$113,186	\$120,838	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3510 Dog Control								
(Fund 01) ***** Appropriations: *****								
Sub Dept : 3510 Totals:		\$347,945	\$427,211	\$430,701	\$483,893	\$488,845	\$0	\$0
(Fund 01) ***** Revenues*****								
91288	Other General Govt Income	(\$995)	\$0	\$0	\$0	\$0	\$0	\$0
91292	Interdepartmental Service	(\$2,682)	(\$9,000)	(\$9,000)	(\$9,000)	(\$8,000)	\$0	\$0
91550	Dog Pound Fees&Redemption	(\$5,020)	(\$4,500)	(\$4,500)	(\$4,500)	(\$5,000)	\$0	\$0
92268	Dog Control-Other Gvt	(\$276,248)	(\$376,487)	(\$376,487)	(\$376,487)	(\$444,154)	\$0	\$0
92680	Insurance Recoveries	(\$18,536)	\$0	\$0	\$0	\$0	\$0	\$0
92716	Dog Control Donations	(\$1,730)	(\$500)	(\$2,500)	(\$3,000)	(\$3,000)	\$0	\$0
Totals For Department: 3510	Revenue	(\$305,211)	(\$390,487)	(\$392,487)	(\$392,987)	(\$460,154)	\$0	\$0
	Expense	\$347,945	\$427,211	\$430,701	\$483,893	\$488,845	\$0	\$0
	Total	\$42,734	\$36,724	\$38,214	\$90,906	\$28,691	\$0	\$0

DEPARTMENT: Code Enforcement

DIVISIONS: None

DESCRIPTION: The Department of Code Enforcement and the Director of Code Enforcement were established by Local Law 3 of 2006 to enforce the New York State Uniform Fire Prevention and Building Code in 28 municipalities that chose not to enforce the Code at the local level. The Department employs Code Enforcement Officers and clerical staff to ensure that new construction and areas of public assembly conform to the State mandated code. Proper enforcement of the Code protects property and encourages quality development that enhances public safety and the economy of the County. The office's two major program responsibilities include existing and new building permit administration (i.e. plan review, issuing permits, construction inspection and issuing certificates of occupancy) and mandated fire safety inspections. Other activities include aiding homeowners and developers with construction plans, investigations of violations, and maintenance of a Code enforcement library. In 2022, the Code Enforcement Office entered into a federally funded program to conduct lead paint housing inspections, managing referrals, follow ups and assisting with the quality assurance process.

County enforcement of the Code is authorized by Local Law No. 16 of 1985. Rules and Regulations for County Administration and Enforcement of the Code were adopted by the Board of Supervisors through Resolution No. 281 of 1986, as amended by Resolution No. 79 of 1993.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Building Permits	551	628	681	825	825
Certificates of Occupancy	250	264	302	375	375
Fire Inspections	387	539	581	650	650

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 3620 Code Enforcement								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3620 Code Enforcement								
3620001	DIRECTOR OF CODE ENFORCEMENT				\$81,263	\$81,263	\$0	\$0
3620002	SENIOR CODE ENFORCEMENT OFFICR				\$62,400	\$62,400	\$0	\$0
3620003	CODE ENFORCEMENT OFFICER				\$50,544	\$50,544	\$0	\$0
3620004	SENIOR CODE ENFORCEMENT OFFICR				\$58,012	\$58,012	\$0	\$0
3620005	CODE ENFORCEMENT OFFICER				\$55,869	\$55,869	\$0	\$0
3620006	SENIOR ACCOUNT CLERK				\$56,784	\$56,784	\$0	\$0
3620008	ASST CODE ENFORCEMENT OFFICER				\$48,672	\$48,672	\$0	\$0
01100	Personal Services	\$349,877	\$393,998	\$393,998	\$413,544	\$413,544	\$0	\$0
01110	Temporary	\$12,027	\$14,000	\$13,800	\$14,000	\$14,000	\$0	\$0
	.1 Sub Total :	\$361,904	\$407,998	\$407,798	\$427,544	\$427,544	\$0	\$0
04102	Office Furnishings	\$0	\$0	\$0	\$500	\$500	\$0	\$0
04110	Office Expense	\$415	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04112	Memberships & Dues	\$840	\$900	\$525	\$2,130	\$2,130	\$0	\$0
04114	Maintenance/Repair	\$3,203	\$4,600	\$4,690	\$10,227	\$10,227	\$0	\$0
04115	Telephone	\$3,130	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0
04116	Postage	\$930	\$1,000	\$1,375	\$1,750	\$1,750	\$0	\$0
04117	Printing	\$699	\$800	\$800	\$1,300	\$1,300	\$0	\$0
04118	Computer Hardware	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0
043101	Internal Fleet Expense	\$118	\$300	\$500	\$300	\$300	\$0	\$0
04311	Gasoline & Oil	\$1,197	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04312	Automobile Rental	\$3,568	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04313	Travel	\$22,089	\$22,000	\$22,000	\$25,000	\$25,000	\$0	\$0
04416	Professional Fees-External	\$50	\$20,000	\$14,910	\$136,000	\$20,000	\$0	\$0
04613	Training	\$2,190	\$3,500	\$3,500	\$4,465	\$4,465	\$0	\$0
	.4 Sub Total :	\$38,429	\$64,600	\$59,800	\$191,172	\$75,172	\$0	\$0
08010	State Retirement	\$28,444	\$35,737	\$35,737	\$60,088	\$61,350	\$0	\$0
08020	Health Benefits	\$153,113	\$183,661	\$183,661	\$167,994	\$170,656	\$0	\$0
08030	Social Security	\$25,496	\$30,141	\$30,141	\$31,637	\$31,636	\$0	\$0
08040	Workers Compensation	\$10,222	\$9,122	\$9,122	\$9,122	\$8,886	\$0	\$0
	.8 Sub Total :	\$217,275	\$258,661	\$258,661	\$268,841	\$272,528	\$0	\$0
Sub Dept : 3620 Totals:		\$617,609	\$731,259	\$726,259	\$887,557	\$775,244	\$0	\$0
(Fund 01) ***** Revenues *****								
91292	Public Health Svcs Lead Grant	(\$56,920)	(\$105,000)	(\$105,000)	(\$105,000)	(\$108,125)	\$0	\$0
91560	Building Permit Fees	(\$140,801)	(\$100,000)	(\$100,000)	(\$100,000)	(\$125,000)	\$0	\$0
Totals For Department: 3620	Revenue	(\$197,721)	(\$205,000)	(\$205,000)	(\$205,000)	(\$233,125)	\$0	\$0
	Expense	\$617,609	\$731,259	\$726,259	\$887,557	\$775,244	\$0	\$0
	Total	\$419,888	\$526,259	\$521,259	\$682,557	\$542,119	\$0	\$0

DEPARTMENT: Jefferson County Public Health Service

DIVISIONS: Medical Examiner
Rabies Control Program
Home Health Care Program
Children & Youth with Special Health Care Needs
Preventive Nursing Programs
Diagnostic and Treatment Center
Health Promotion, Preparedness and Planning
Emergency Medical Services Program

DESCRIPTION: The Public Health Service provides a comprehensive array of community health care and related services in accordance with NYS Public Health Law and Codes, Rules, and Regulations. The department is overseen by the Director of Public Health who is appointed by the Board of Legislators for a two-year term.

Medical Examiner - Perform medico-legal death investigations to determine the manner and cause where circumstances surrounding the event are violent, suspicious, unexpected or unexplained.

Rabies Control Program - Intervenes with actual or potential human and domestic animal exposures, order confinements or quarantines of animals, tracks specimen submissions; coordinates rabies surveillance information with various entities, administer pre and post exposure vaccinations, offer domestic rabies vaccination clinics, assist annually with wildlife rabies vaccination project, and promotes public education throughout the County.

Home Health Care Programs - The Certified Home Health Agency (CHHA) delivers nine professional and paraprofessional disciplines of care to provide acute and rehabilitation services to temporarily or permanently ill and disabled individuals as well as medical supplies, equipment and appliances suitable for use in the home.

Children and Youth with Special Health Care Needs (CYSHCN) - Provide resource and referral to families. Enroll children in the CYSHCN database.

Preventive Nursing Programs - Complete communicable disease investigations, surveillance, data reporting and analysis. Administer child, adult, immigration and travel immunizations. Provide employee health services for JCPHS employees. Process billing for immunizations. Also within the Preventive Services Unit are the following programs and functions:

Diagnostic & Treatment Center (D&TC) - Provides immunizations against communicable diseases and diagnosis, counseling, treatment, and education for TB and STD/HIV Clinics.

Child Find - Coordinates identification and referral of developmentally at-risk children aged 0-5 to appropriate community services.

Childhood Lead Poison Prevention Program (CLPPP) - Provides screening and follow-up for children aged 9 months to 6 years at risk for lead poisoning.

Health Promotion Program - Conducts comprehensive community health education programs guided by the NYSDOH Prevention Agenda.

Public Health Preparedness/Response - Expands capabilities, resources and

responses of Public Health, local emergency response agencies and the health care system in regard to development of emergency operations plans that meet predicted needs.

Health Planning - Assess community data, identify resources, develop agency and community programs, monitors health services and coordinate public health priorities. Document services, progress and needs in the Community Health Assessment.

Emergency Medical Services (EMS) - Provide education courses for emergency medical personnel in Jefferson County and the tri-county region. Coordinate emergency medical services throughout Jefferson County.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Home Care Visits					
CHHA	15,429	12,229	11,577	10,700	16,300
Prevent-Visits	21	3	2	9	10
D&TC Client Encounters	736	985	1,138	1,012	1,005
D&TC Vaccinations	34,517	3,104	1,115	1,250	1,000
Child Find Caseload	110	81	91	100	110
CLPPP Screened	2,332	2,624	2,999	2,500	2,400
Health Promotion	116,721	65,136	61,056	68,000	70,000
CSHCN-Cases	8	0	26	25	25
Medical Examiner					
Cases	173	200	198	188	189
Autopsy	87	102	115	108	107
Rabies					
Animal Vaccinations	1029	839	908	658	658
Animal Positives	1	3	8	5	5
Human Exp. Cases	31	62	106	47	47
EMT-Students	244	162	206	189	186

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1185 Medical Examiner								
1185001	Medical Examiner				\$103,165	\$120,000	\$0	\$0
1185004	MED DIRECTOR/ASST MED EXAMINER				\$0	\$13,810	\$0	\$0
1185005	MEDICAL INVESTIGATOR				\$55,994	\$55,994	\$0	\$0
01100	Personal Services	\$133,461	\$175,132	\$165,563	\$159,159	\$189,804	\$0	\$0
01110	Temporary	\$18,857	\$36,220	\$36,220	\$38,625	\$38,625	\$0	\$0
01300	Overtime	\$17,884	\$14,620	\$28,000	\$28,000	\$28,000	\$0	\$0
	.1 Sub Total :	\$170,202	\$225,972	\$229,783	\$225,784	\$256,429	\$0	\$0
04110	Office Expense	\$696	\$950	\$950	\$1,120	\$1,120	\$0	\$0
04112	Memberships & Dues	\$220	\$1,990	\$1,990	\$220	\$220	\$0	\$0
04115	Telephone	\$146	\$160	\$160	\$150	\$150	\$0	\$0
04116	Postage	\$154	\$205	\$205	\$205	\$205	\$0	\$0
04117	Printing	\$69	\$515	\$515	\$555	\$555	\$0	\$0
04210	Building/Property Rental	\$1,066	\$1,010	\$1,010	\$1,150	\$1,150	\$0	\$0
04214	Utilities	\$268	\$310	\$310	\$265	\$265	\$0	\$0
04218	Building Security	\$729	\$740	\$740	\$296	\$296	\$0	\$0
04219	Insurance	\$4,048	\$11,170	\$11,170	\$11,330	\$11,330	\$0	\$0
04313	Travel	\$2,040	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04413	Medical Fees	\$331,194	\$310,005	\$320,004	\$500,290	\$450,000	\$0	\$0
04415	Advertising	\$350	\$600	\$600	\$600	\$600	\$0	\$0
04418	Technology Services	\$276	\$280	\$280	\$280	\$280	\$0	\$0
04510	Medical Supplies	\$1,144	\$1,400	\$1,400	\$1,400	\$1,400	\$0	\$0
04514	Uniforms & Clothing	\$60	\$500	\$500	\$500	\$500	\$0	\$0
04613	Training	\$920	\$650	\$650	\$1,000	\$1,000	\$0	\$0
	.4 Sub Total :	\$343,381	\$331,985	\$341,984	\$520,861	\$470,571	\$0	\$0
08010	State Retirement	\$30,449	\$22,822	\$22,822	\$24,603	\$23,611	\$0	\$0
08020	Health Benefits	\$5,560	\$25,039	\$25,039	\$11,180	\$11,358	\$0	\$0
08030	Social Security	\$12,945	\$12,341	\$12,341	\$12,176	\$12,176	\$0	\$0
08040	Workers Compensation	\$5,139	\$3,735	\$3,735	\$3,735	\$3,420	\$0	\$0
	.8 Sub Total :	\$54,093	\$63,937	\$63,937	\$51,694	\$50,565	\$0	\$0
	Sub Dept : 1185 Totals:	\$567,676	\$621,894	\$635,704	\$798,339	\$777,565	\$0	\$0
***SubDepartment: 4010 Public Health Administration								
4010001	PUBLIC HEALTH DIRECTOR				\$131,534	\$131,534	\$0	\$0
4010002	HEALTH PLANNER				\$62,463	\$62,463	\$0	\$0
4010003	SENIOR SECRETARY				\$55,529	\$55,529	\$0	\$0
4010004	MEDICAL DIRECTOR				\$28,073	\$28,073	\$0	\$0
	MED DIRECTOR/ASST MED EXAMINER				\$0	\$27,255	\$0	\$0
4010005	DEPUTY PUBLIC HEALTH DIRECTOR				\$89,291	\$89,291	\$0	\$0
4010028	PUBLIC HEALTH FISCAL DIRECTOR				\$78,336	\$78,336	\$0	\$0
01100	Personal Services	\$429,809	\$433,343	\$460,598	\$445,226	\$472,481	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
01300	Overtime	\$517	\$150	\$150	\$150	\$150	\$0	\$0
	.1 Sub Total :	\$430,325	\$433,493	\$460,748	\$445,376	\$472,631	\$0	\$0
04110	Office Expense	\$37	\$50	\$50	\$50	\$50	\$0	\$0
04112	Memberships & Dues	\$3,905	\$4,550	\$4,550	\$4,700	\$4,700	\$0	\$0
04115	Telephone	\$432	\$475	\$475	\$440	\$440	\$0	\$0
04116	Postage	\$0	\$37	\$37	\$37	\$37	\$0	\$0
04117	Printing	\$361	\$485	\$485	\$245	\$245	\$0	\$0
04210	Building/Property Rental	\$20,493	\$19,350	\$19,350	\$31,500	\$22,000	\$0	\$0
04214	Utilities	\$5,144	\$5,900	\$5,900	\$5,150	\$5,150	\$0	\$0
04216	Trash & Waste Removal	\$173	\$190	\$190	\$190	\$190	\$0	\$0
04218	Building Security	\$14,005	\$14,115	\$14,115	\$5,700	\$5,700	\$0	\$0
04219	Insurance	\$886	\$4,630	\$4,130	\$3,700	\$3,700	\$0	\$0
04313	Travel	\$591	\$200	\$700	\$1,000	\$1,000	\$0	\$0
04418	Technology Services	\$829	\$850	\$850	\$850	\$850	\$0	\$0
04613	Training	\$492	\$500	\$500	\$500	\$500	\$0	\$0
	.4 Sub Total :	\$47,347	\$51,332	\$51,332	\$54,062	\$44,562	\$0	\$0
08010	State Retirement	\$48,461	\$60,207	\$60,207	\$64,907	\$66,050	\$0	\$0
08020	Health Benefits	\$93,804	\$112,446	\$112,446	\$76,245	\$77,453	\$0	\$0
08030	Social Security	\$31,616	\$32,558	\$32,558	\$33,830	\$34,060	\$0	\$0
08040	Workers Compensation	\$13,057	\$9,854	\$9,854	\$9,854	\$9,567	\$0	\$0
	.8 Sub Total :	\$186,938	\$215,065	\$215,065	\$184,836	\$187,130	\$0	\$0
Sub Dept : 4010 Totals:		\$664,610	\$699,890	\$727,145	\$684,274	\$704,323	\$0	\$0
***SubDepartment: 4011 Tuberculosis Program								
04413	Medical Fees	\$565	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04510	Medical Supplies	\$889	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
	.4 Sub Total :	\$1,454	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
Sub Dept : 4011 Totals:		\$1,454	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
***SubDepartment: 4012 Sexually Transmitted Diseases								
04116	Postage	\$0	\$10	\$10	\$10	\$10	\$0	\$0
04117	Printing	\$0	\$50	\$50	\$50	\$50	\$0	\$0
04413	Medical Fees	\$0	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$0
04510	Medical Supplies	\$11,508	\$9,000	\$9,000	\$7,500	\$7,500	\$0	\$0
	.4 Sub Total :	\$11,508	\$18,060	\$18,060	\$16,560	\$16,560	\$0	\$0
Sub Dept : 4012 Totals:		\$11,508	\$18,060	\$18,060	\$16,560	\$16,560	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 4042 Rabies Control								
01110	Temporary	\$1,844	\$2,000	\$2,000	\$2,400	\$2,400	\$0	\$0
01300	Overtime	\$0	\$850	\$850	\$850	\$850	\$0	\$0
	.1 Sub Total :	\$1,844	\$2,850	\$2,850	\$3,250	\$3,250	\$0	\$0
04110	Office Expense	\$37	\$50	\$50	\$50	\$50	\$0	\$0
04115	Telephone	\$73	\$80	\$80	\$75	\$75	\$0	\$0
04116	Postage	\$3,744	\$4,000	\$4,000	\$4,250	\$4,250	\$0	\$0
04313	Travel	\$87	\$500	\$500	\$500	\$500	\$0	\$0
04413	Medical Fees	\$107,984	\$35,000	\$35,000	\$95,000	\$95,000	\$0	\$0
04414	Supporting Services-Internal	\$2,682	\$9,000	\$9,000	\$8,000	\$8,000	\$0	\$0
04416	Professional Fees	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04418	Technology Services	\$139	\$140	\$140	\$140	\$140	\$0	\$0
04430	Vaccines	\$17,562	\$35,000	\$35,000	\$30,000	\$30,000	\$0	\$0
04510	Medical Supplies	\$858	\$2,100	\$2,100	\$2,100	\$2,100	\$0	\$0
	.4 Sub Total :	\$133,165	\$86,870	\$86,870	\$141,115	\$141,115	\$0	\$0
08010	State Retirement	\$8	\$35	\$35	\$0	\$0	\$0	\$0
08030	Social Security	\$141	\$150	\$150	\$150	\$0	\$0	\$0
	.8 Sub Total :	\$149	\$185	\$185	\$150	\$0	\$0	\$0
Sub Dept : 4042 Totals:		\$135,158	\$89,905	\$89,905	\$144,515	\$144,365	\$0	\$0
***SubDepartment: 4046 Physically Handicapped Program								
04110	Office Expense	\$0	\$75	\$75	\$0	\$0	\$0	\$0
04115	Telephone	\$73	\$80	\$80	\$0	\$0	\$0	\$0
04116	Postage	\$100	\$150	\$275	\$0	\$0	\$0	\$0
04117	Printing	\$87	\$75	\$175	\$0	\$0	\$0	\$0
04210	Building/Property Rental	\$814	\$1,000	\$1,000	\$0	\$0	\$0	\$0
04214	Utilities	\$222	\$265	\$265	\$0	\$0	\$0	\$0
04218	Building Security	\$556	\$550	\$550	\$0	\$0	\$0	\$0
04313	Travel	\$163	\$100	\$600	\$0	\$0	\$0	\$0
04415	Advertising	\$0	\$400	\$400	\$0	\$0	\$0	\$0
04416	Professional Fees	\$0	\$1,000	\$1,100	\$0	\$0	\$0	\$0
04418	Technology Services	\$139	\$140	\$140	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$2,153	\$3,835	\$4,660	\$0	\$0	\$0	\$0
Sub Dept : 4046 Totals:		\$2,153	\$3,835	\$4,660	\$0	\$0	\$0	\$0
***SubDepartment: 4050 Home Health Nursing								
4050001	DIRECTOR OF PATIENT SERVICES				\$111,240	\$111,240	\$0	\$0
4050002	SUPERVISING PHN				\$105,565	\$105,565	\$0	\$0
4050005	PUBLIC HEALTH NURSE				\$48,568	\$48,568	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
4050006	PUBLIC HEALTH NURSE				\$73,570	\$73,570	\$0	\$0
4050007	SUPERVISING PHN				\$105,565	\$105,565	\$0	\$0
4050008	PUBLIC HEALTH NURSE				\$48,568	\$48,568	\$0	\$0
4050009	PUBLIC HEALTH NURSE				\$87,111	\$87,111	\$0	\$0
4050011	PUBLIC HEALTH NURSE				\$87,111	\$87,111	\$0	\$0
4050012	PUBLIC HEALTH NURSE				\$94,786	\$94,786	\$0	\$0
4050013	PUBLIC HEALTH NURSE				\$48,568	\$48,568	\$0	\$0
4050014	PUBLIC HEALTH NURSE				\$73,570	\$73,570	\$0	\$0
4050015	PUBLIC HEALTH NURSE				\$70,471	\$70,471	\$0	\$0
4050016	PUBLIC HEALTH NURSE				\$70,471	\$70,471	\$0	\$0
4050017	PUBLIC HEALTH NURSE				\$76,336	\$76,336	\$0	\$0
4050019	PUBLIC HEALTH NURSE				\$76,336	\$76,336	\$0	\$0
4050024	ASSOC OCCUPATIONAL THERAPIST				\$89,381	\$89,381	\$0	\$0
4050025	PHYSICAL THERAPIST				\$63,810	\$63,810	\$0	\$0
4050026	PHYSICAL THERAPIST				\$79,134	\$79,134	\$0	\$0
4050027	PUBLIC HEALTH SOCIAL WORKER				\$81,952	\$81,952	\$0	\$0
4050029	SENIOR ACCOUNT CLERK				\$53,581	\$53,581	\$0	\$0
4050030	SENIOR ACCOUNT CLERK				\$53,581	\$53,581	\$0	\$0
4050031	PRINCIPAL ACCOUNT CLERK				\$65,302	\$65,302	\$0	\$0
4050032	SECRETARY				\$33,962	\$33,962	\$0	\$0
4050033	SECRETARY				\$33,962	\$33,962	\$0	\$0
4050041	HOME HEALTH AIDE				\$46,028	\$46,028	\$0	\$0
4050042	HOME HEALTH AIDE				\$49,595	\$49,595	\$0	\$0
4050047	LICENSED PRACTICAL NURSE				\$48,568	\$48,568	\$0	\$0
4050052	SENIOR ACCOUNT CLERK				\$45,373	\$45,373	\$0	\$0
4050061	SECRETARY				\$33,962	\$33,962	\$0	\$0
4050065	SENIOR ACCOUNT CLERK				\$39,513	\$39,513	\$0	\$0
4050066	PUBLIC HEALTH NURSE				\$76,336	\$76,336	\$0	\$0
4050067	PUBLIC HEALTH NURSE				\$76,336	\$76,336	\$0	\$0
4050068	PHYSICAL THERAPIST				\$59,059	\$59,059	\$0	\$0
4050073	SECRETARY				\$46,938	\$46,938	\$0	\$0
4050078	PHYSICAL THERAPIST				\$76,149	\$76,149	\$0	\$0
4050080	SENIOR CLERK				\$35,909	\$35,909	\$0	\$0
4050081	NUTRITIONIST				\$82,680	\$82,680	\$0	\$0
01100	Personal Services	\$1,662,095	\$2,406,626	\$2,406,626	\$2,448,947	\$2,448,947	\$0	\$0
01110	Temporary	\$171,021	\$160,000	\$160,000	\$172,367	\$172,367	\$0	\$0
01300	Overtime	\$52,389	\$46,200	\$46,200	\$40,000	\$40,000	\$0	\$0
	.1 Sub Total :	\$1,885,505	\$2,612,826	\$2,612,826	\$2,661,314	\$2,661,314	\$0	\$0
04102	Office Furnishings	\$0	\$400	\$400	\$0	\$0	\$0	\$0
04110	Office Expense	\$5,965	\$6,750	\$6,750	\$6,750	\$6,750	\$0	\$0
04112	Memberships & Dues	\$8,541	\$9,120	\$9,120	\$9,270	\$9,270	\$0	\$0
04113	Equipment Rental	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0
04114	Maint/Repair	\$68,017	\$179,345	\$179,345	\$179,345	\$179,345	\$0	\$0
04115	Telephone	\$26,621	\$27,050	\$27,050	\$46,100	\$28,100	\$0	\$0
04116	Postage	\$831	\$925	\$925	\$925	\$925	\$0	\$0
04117	Printing	\$7,715	\$10,400	\$8,400	\$8,455	\$8,455	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
04118	Computer Hardware	\$210	\$500	\$500	\$500	\$500	\$0	\$0
04119	Computer Software	\$398	\$1,000	\$1,000	\$90,000	\$90,000	\$0	\$0
04210	Building/Property Rental	\$55,673	\$52,600	\$52,600	\$59,300	\$59,300	\$0	\$0
04211	Building/Prop Maintenance	\$821	\$1,050	\$1,050	\$1,150	\$1,150	\$0	\$0
04214	Utilities	\$13,974	\$16,000	\$16,000	\$13,415	\$13,415	\$0	\$0
04216	Trash & Waste Removal	\$596	\$885	\$885	\$750	\$750	\$0	\$0
04218	Building Security	\$38,049	\$38,350	\$38,350	\$15,480	\$15,480	\$0	\$0
04219	Insurance	\$17,540	\$17,900	\$18,100	\$18,800	\$18,800	\$0	\$0
04313	Travel	\$118,246	\$137,400	\$137,400	\$138,000	\$138,000	\$0	\$0
04409	Accounting & Audit Fees	\$17,730	\$14,000	\$16,000	\$15,000	\$16,000	\$0	\$0
04413	Medical Fees	\$0	\$16,200	\$9,350	\$10,000	\$10,000	\$0	\$0
04414	Supporting Services-Internal	\$0	\$0	\$0	\$0	\$16,500	\$0	\$0
04415	Advertising	\$18,523	\$19,370	\$18,870	\$14,000	\$14,000	\$0	\$0
04416	Professional Fees	\$158,661	\$120,000	\$120,000	\$150,000	\$150,000	\$0	\$0
04418	Technology Services	\$6,495	\$6,500	\$6,500	\$6,500	\$6,500	\$0	\$0
04509	Medical Expenses	\$1,778	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04510	Medical Supplies	\$86,377	\$100,000	\$100,172	\$100,000	\$100,000	\$0	\$0
04513	Household Supplies/Repair	\$0	\$615	\$615	\$615	\$615	\$0	\$0
04514	Uniforms & Clothing	\$4,233	\$6,320	\$6,320	\$8,000	\$8,000	\$0	\$0
04585	Operating Supplies	\$0	\$0	\$5,600	\$2,500	\$2,500	\$0	\$0
04601	State Charges Admin	\$6,489	\$7,500	\$7,500	\$12,700	\$12,700	\$0	\$0
04613	Training	\$804	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$0
	.4 Sub Total :	\$664,287	\$800,680	\$799,302	\$918,055	\$935,555	\$0	\$0
08010	State Retirement	\$188,599	\$245,138	\$245,138	\$372,080	\$363,304	\$0	\$0
08020	Health Benefits	\$437,531	\$481,814	\$481,814	\$485,101	\$492,788	\$0	\$0
08030	Social Security	\$136,841	\$186,639	\$186,639	\$192,973	\$187,344	\$0	\$0
08040	Workers Compensation	\$62,169	\$56,488	\$56,488	\$56,488	\$52,621	\$0	\$0
	.8 Sub Total :	\$825,140	\$970,079	\$970,079	\$1,106,642	\$1,096,057	\$0	\$0
Sub Dept : 4050 Totals:		\$3,374,932	\$4,383,585	\$4,382,207	\$4,686,011	\$4,692,926	\$0	\$0
***SubDepartment: 4051 Preventive Services								
4051002	PUBLIC HEALTH NURSE				\$106,372	\$106,372	\$0	\$0
4051004	PUBLIC HEALTH NURSE				\$98,717	\$98,717	\$0	\$0
4051014	ACCOUNT CLERK TYPIST				\$37,420	\$37,420	\$0	\$0
4051017	PUBLIC HEALTH NURSE				\$109,512	\$109,512	\$0	\$0
4051019	PUBLIC HEALTH NURSE				\$76,336	\$76,336	\$0	\$0
4051020	PUBLIC HEALTH NURSE				\$94,599	\$94,599	\$0	\$0
4051021	SECRETARY				\$34,853	\$34,853	\$0	\$0
4051023	PUBLIC HEALTH NURSE				\$94,786	\$94,786	\$0	\$0
4051024	PUBLIC HEALTH SPECIALIST				\$62,463	\$62,463	\$0	\$0
4051025	PUBLIC HEALTH SPECIALIST				\$70,117	\$70,117	\$0	\$0
4051026	DIRECTOR OF PREVENTIVE SERVICE				\$114,009	\$114,009	\$0	\$0
4051027	HEALTH PLANNER(Merged from 4060)				\$60,154	\$60,154	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
4051028	PUBLIC HEALTH EDUCATOR(Merged from 4060)				\$72,800	\$72,800	\$0	\$0
4051079	ACCOUNT CLERK				\$35,600	\$35,600	\$0	\$0
01100	Personal Services	\$699,084	\$843,954	\$843,954	\$1,067,738	\$1,067,738	\$0	\$0
01110	Temporary	\$7,981	\$10,500	\$10,500	\$14,800	\$14,800	\$0	\$0
01300	Overtime	\$18,073	\$17,300	\$17,300	\$28,000	\$25,000	\$0	\$0
	.1 Sub Total :	\$725,137	\$871,754	\$871,754	\$1,110,538	\$1,107,538	\$0	\$0
02100	Equipment	\$14,796	\$0	\$143,500	\$0	\$0	\$0	\$0
02401	Automotive Equipment	\$0	\$0	\$40,148	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$14,796	\$0	\$183,648	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$0	\$0	\$26,855	\$2,000	\$2,000	\$0	\$0
04110	Office Expense	\$2,886	\$5,325	\$6,284	\$6,550	\$6,550	\$0	\$0
04111	Trackable Durable Expendables	\$1,740	\$0	\$4,900	\$1,000	\$1,000	\$0	\$0
04112	Memberships & Dues	\$475	\$700	\$700	\$550	\$550	\$0	\$0
04114	Maintenance/Repair	\$26,004	\$41,000	\$32,001	\$31,000	\$31,000	\$0	\$0
04115	Telephone	\$3,349	\$3,520	\$3,520	\$3,765	\$3,765	\$0	\$0
04116	Postage	\$879	\$1,200	\$1,075	\$1,300	\$1,300	\$0	\$0
04117	Printing	\$2,001	\$2,175	\$2,175	\$2,500	\$2,500	\$0	\$0
04118	Computer Hardware	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0
04119	Computer Software	\$1,000	\$0	\$1,000	\$4,500	\$4,500	\$0	\$0
04210	Building/Property Rental	\$48,939	\$32,300	\$32,300	\$38,900	\$31,900	\$0	\$0
04214	Utilities	\$6,910	\$7,925	\$7,925	\$7,550	\$7,550	\$0	\$0
04216	Trash & Waste Removal	\$601	\$1,215	\$1,215	\$950	\$950	\$0	\$0
04218	Building Security	\$18,814	\$18,960	\$18,960	\$8,340	\$8,340	\$0	\$0
04219	Insurance	\$0	\$1,200	\$1,200	\$1,225	\$1,225	\$0	\$0
043101	Internal Fleet Expense	\$0	\$100	\$100	\$100	\$100	\$0	\$0
043102	External Fleet Expense	\$0	\$100	\$100	\$100	\$100	\$0	\$0
04311	Gasoline & Oil	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04313	Travel	\$3,619	\$10,200	\$10,965	\$9,500	\$9,500	\$0	\$0
04415	Advertising	\$24,097	\$16,000	\$25,799	\$10,000	\$10,000	\$0	\$0
04416	Professional Fees	\$1,566,367	\$55,100	\$395,461	\$25,000	\$25,000	\$0	\$0
04418	Technology Services	\$1,797	\$1,805	\$1,805	\$2,500	\$2,500	\$0	\$0
04430	Vaccines	\$42,706	\$81,600	\$91,599	\$65,000	\$65,000	\$0	\$0
04509	Medical Expenses	\$2,398	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04510	Medical Supplies	\$24,438	\$6,000	\$12,000	\$6,000	\$6,000	\$0	\$0
04514	Uniforms & Clothing	\$787	\$2,000	\$2,000	\$2,500	\$2,500	\$0	\$0
04515	Professional Food Expense	\$0	\$500	\$1,420	\$1,500	\$1,500	\$0	\$0
04585	Operating Supplies	\$1,189	\$1,000	\$3,598	\$1,200	\$1,200	\$0	\$0
04613	Training	\$1,394	\$12,000	\$14,037	\$12,500	\$12,500	\$0	\$0
	.4 Sub Total :	\$1,782,391	\$305,425	\$702,494	\$250,530	\$243,530	\$0	\$0
08010	State Retirement	\$61,911	\$59,391	\$59,391	\$148,987	\$158,400	\$0	\$0
08020	Health Benefits	\$129,253	\$132,789	\$132,789	\$181,645	\$184,524	\$0	\$0
08030	Social Security	\$53,338	\$64,562	\$64,562	\$81,682	\$81,682	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
08040	Workers Compensation	\$23,244	\$19,540	\$19,540	\$22,618	\$22,943	\$0	\$0
	.8 Sub Total :	\$267,746	\$276,282	\$276,282	\$434,932	\$447,549	\$0	\$0
Sub Dept : 4051 Totals:		\$2,790,070	\$1,453,461	\$2,034,178	\$1,796,000	\$1,798,617	\$0	\$0
***SubDepartment: 4052 Immunization of Child								
04116	Postage	\$19	\$0	\$0	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$19	\$0	\$0	\$0	\$0	\$0	\$0
Sub Dept : 4052 Totals:		\$19	\$0	\$0	\$0	\$0	\$0	\$0
***SubDepartment: 4055 Child Lead Poison Prevention P								
04110	Office Expense	\$231	\$150	\$300	\$250	\$250	\$0	\$0
04115	Telephone	\$73	\$80	\$80	\$80	\$80	\$0	\$0
04116	Postage	\$649	\$500	\$500	\$600	\$600	\$0	\$0
04117	Printing	\$255	\$200	\$200	\$330	\$330	\$0	\$0
04210	Building/Property Rental	\$814	\$998	\$998	\$880	\$880	\$0	\$0
04214	Utilities	\$204	\$235	\$235	\$205	\$205	\$0	\$0
04218	Building Security	\$556	\$540	\$540	\$226	\$226	\$0	\$0
04313	Travel	\$4,260	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04413	Medical Fees	\$0	\$50	\$50	\$50	\$50	\$0	\$0
04414	Supporting Services-Internal	\$56,920	\$105,000	\$105,000	\$105,000	\$108,125	\$0	\$0
04415	Advertising	\$5,102	\$12,645	\$12,645	\$12,645	\$12,645	\$0	\$0
04416	Professional Fees	\$35,999	\$30,000	\$30,000	\$362,000	\$362,000	\$0	\$0
04585	Operating Supplies	\$14,210	\$30,000	\$29,850	\$10,000	\$10,000	\$0	\$0
04613	Training	\$490	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
	.4 Sub Total :	\$119,762	\$185,398	\$185,398	\$497,266	\$500,391	\$0	\$0
Sub Dept : 4055 Totals:		\$119,762	\$185,398	\$185,398	\$497,266	\$500,391	\$0	\$0
***SubDepartment: 4057 Emergency Medical Services								
4057001	DIR OF EMERGENCY MEDICAL SVCS				\$78,336	\$78,336	\$0	\$0
4057002	EMS TRAINING COORDINATOR				\$67,496	\$67,496	\$0	\$0
01100	Personal Services	\$134,367	\$137,682	\$137,682	\$145,832	\$145,832	\$0	\$0
01110	Temporary	\$0	\$27,996	\$27,996	\$27,996	\$27,996	\$0	\$0
	.1 Sub Total :	\$134,367	\$165,678	\$165,678	\$173,828	\$173,828	\$0	\$0
04110	Office Expense	\$154	\$600	\$733	\$725	\$725	\$0	\$0
04114	Maint/Repair	\$0	\$17,000	\$17,000	\$17,000	\$17,000	\$0	\$0
04115	Telephone	\$146	\$160	\$160	\$150	\$150	\$0	\$0
04116	Postage	\$110	\$145	\$145	\$125	\$125	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
04117	Printing	\$919	\$2,500	\$2,500	\$3,800	\$3,800	\$0	\$0
04118	Computer Hardware	\$0	\$0	\$1,600	\$0	\$0	\$0	\$0
04210	Building/Property Rental	\$1,066	\$1,310	\$1,310	\$1,150	\$1,150	\$0	\$0
04214	Utilities	\$268	\$310	\$310	\$275	\$275	\$0	\$0
04216	Trash & Waste Removal	\$9	\$35	\$35	\$15	\$15	\$0	\$0
04218	Building Security	\$729	\$710	\$710	\$302	\$302	\$0	\$0
04219	Insurance	\$5,397	\$5,505	\$5,605	\$5,775	\$5,775	\$0	\$0
04313	Travel	\$1,526	\$1,250	\$1,250	\$1,250	\$1,250	\$0	\$0
04415	Advertising	\$22,641	\$12,000	\$11,900	\$12,000	\$12,000	\$0	\$0
04416	Professional Fees	\$62,308	\$190,000	\$190,000	\$175,000	\$175,000	\$0	\$0
04418	Technology Services	\$415	\$420	\$420	\$425	\$425	\$0	\$0
04510	Medical Supplies	\$3,912	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$0
04515	Professional Food Expense	\$505	\$600	\$600	\$600	\$600	\$0	\$0
04585	Operating Supplies	\$0	\$500	\$3,959	\$1,500	\$1,500	\$0	\$0
04613	Training	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04650	EMS JCC Tuition	\$140,583	\$150,850	\$150,850	\$0	\$0	\$0	\$0
04651	EMS Training	\$69,538	\$70,500	\$70,500	\$70,500	\$70,500	\$0	\$0
	.4 Sub Total :	\$310,225	\$459,395	\$464,587	\$295,592	\$295,592	\$0	\$0
08010	State Retirement	\$5,940	\$12,477	\$12,477	\$20,998	\$21,634	\$0	\$0
08030	Social Security	\$10,202	\$10,533	\$10,533	\$11,156	\$11,156	\$0	\$0
08040	Workers Compensation	\$3,504	\$3,188	\$3,188	\$3,188	\$3,134	\$0	\$0
	.8 Sub Total :	\$19,646	\$26,198	\$26,198	\$35,342	\$35,924	\$0	\$0
Sub Dept : 4057 Totals:		\$464,237	\$651,271	\$656,463	\$504,762	\$505,344	\$0	\$0
***SubDepartment: 4058 Preparedness/Response Grant								
4058001	PUB HLTH EMER PREP COORDINATOR				\$88,962	\$88,962	\$0	\$0
01100	Personal Services	\$86,341	\$88,962	\$88,962	\$88,962	\$88,962	\$0	\$0
	.1 Sub Total :	\$86,341	\$88,962	\$88,962	\$88,962	\$88,962	\$0	\$0
04110	Office Expense	\$99	\$50	\$50	\$50	\$50	\$0	\$0
04111	Trackable Durable Expendables	\$6,256	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$2,504	\$2,560	\$2,560	\$2,575	\$2,575	\$0	\$0
04116	Postage	\$0	\$10	\$10	\$10	\$10	\$0	\$0
04117	Printing	\$44	\$0	\$50	\$30	\$30	\$0	\$0
04118	Computer Hardware	\$0	\$300	\$300	\$0	\$0	\$0	\$0
04119	Computer Software	\$0	\$0	\$600	\$0	\$0	\$0	\$0
04313	Travel	\$2,872	\$4,500	\$3,750	\$4,059	\$4,059	\$0	\$0
04415	Advertising	\$0	\$0	\$0	\$500	\$500	\$0	\$0
04416	Professional Fees	\$0	\$0	\$0	\$4,950	\$4,950	\$0	\$0
04418	Technology Services	\$139	\$145	\$145	\$145	\$145	\$0	\$0
04585	Operating Supplies	\$8,256	\$0	\$0	\$0	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
04613	Training	\$660	\$750	\$1,500	\$750	\$750	\$0	\$0
	.4 Sub Total :	\$20,828	\$8,315	\$8,965	\$13,069	\$13,069	\$0	\$0
08010	State Retirement	\$11,887	\$12,585	\$12,585	\$13,567	\$13,198	\$0	\$0
08020	Health Benefits	\$10,613	\$11,511	\$11,511	\$11,180	\$11,358	\$0	\$0
08030	Social Security	\$6,433	\$6,806	\$6,806	\$6,806	\$6,806	\$0	\$0
08040	Workers Compensation	\$2,339	\$2,060	\$2,060	\$2,060	\$1,912	\$0	\$0
	.8 Sub Total :	\$31,271	\$32,962	\$32,962	\$33,613	\$33,274	\$0	\$0
Sub Dept : 4058 Totals:		\$138,441	\$130,239	\$130,889	\$135,644	\$135,305	\$0	\$0
***SubDepartment: 4060 Steps to a Healthier US Grant								
4060001	HEALTH PLANNER MOVE TO 4051027 PUBLIC HEALTH EDUCATOR MOVE TO 4051028				\$60,154	\$60,154	\$0	\$0
					(\$60,154)	(\$60,154)	\$0	\$0
4060006					\$72,800	\$72,800	\$0	\$0
					(\$72,800)	(\$72,800)	\$0	\$0
01100	Personal Services	\$107,737	\$143,270	\$143,270	\$0	\$0	\$0	\$0
01300	Overtime	\$0	\$500	\$500	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$107,737	\$143,770	\$143,770	\$0	\$0	\$0	\$0
04110	Office Expense	\$409	\$50	\$50	\$0	\$0	\$0	\$0
04111	Trackable Durable Expendables	\$3,481	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$286	\$315	\$315	\$0	\$0	\$0	\$0
04116	Postage	\$1	\$50	\$50	\$0	\$0	\$0	\$0
04117	Printing	\$0	\$110	\$110	\$0	\$0	\$0	\$0
04210	Building/Property Rental	\$2,585	\$3,050	\$3,050	\$0	\$0	\$0	\$0
04214	Utilities	\$605	\$715	\$715	\$0	\$0	\$0	\$0
04218	Building Security	\$1,698	\$1,650	\$1,650	\$0	\$0	\$0	\$0
04313	Travel	\$181	\$1,000	\$1,000	\$0	\$0	\$0	\$0
04415	Advertising	\$0	\$500	\$500	\$0	\$0	\$0	\$0
04416	Professional Fees	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
04418	Technology Services	\$691	\$695	\$695	\$0	\$0	\$0	\$0
04585	Operating Supplies	\$10	\$100	\$100	\$0	\$0	\$0	\$0
04613	Training	\$95	\$200	\$200	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$35,043	\$8,435	\$8,435	\$0	\$0	\$0	\$0
08010	State Retirement	\$19,024	\$18,808	\$18,808	\$0	\$0	\$0	\$0
08020	Health Benefits	\$26,323	\$28,468	\$28,468	\$0	\$0	\$0	\$0
08030	Social Security	\$7,887	\$10,171	\$10,171	\$0	\$0	\$0	\$0
08040	Workers Compensation	\$4,475	\$3,078	\$3,078	\$0	\$0	\$0	\$0
	.8 Sub Total :	\$57,709	\$60,525	\$60,525	\$0	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
Sub Dept : 4060 Totals:		\$200,489	\$212,730	\$212,730	\$0	\$0	\$0	\$0
(Fund 01) ***** Revenues*****								
91225	Medical Examiner Fees	(\$19)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	\$0	\$0
91292	Interdepartmental Service	(\$85,222)	(\$40,826)	(\$40,826)	(\$42,051)	(\$42,051)	\$0	\$0
91601	PH-Clinical Fees	(\$64,707)	(\$115,085)	(\$115,085)	(\$61,794)	(\$61,794)	\$0	\$0
91610	Home Nursing Charges	(\$1,863,274)	(\$2,831,384)	(\$2,831,384)	(\$3,636,231)	(\$3,636,231)	\$0	\$0
91689	Other Health Dept Income	(\$209,788)	(\$175,000)	(\$180,059)	(\$175,000)	(\$175,000)	\$0	\$0
916891	EMS-Exams St Reimb	(\$75,685)	(\$52,300)	(\$52,300)	(\$52,300)	(\$52,300)	\$0	\$0
916892	EMS-Course Tuition	(\$30,219)	(\$17,870)	(\$17,870)	(\$25,340)	(\$25,340)	\$0	\$0
916894	EMS-JCC Revenue	(\$150,880)	(\$159,750)	(\$159,750)	\$0	\$0	\$0	\$0
92705	Gifts & Donations	(\$7,576)	(\$10,750)	(\$10,950)	(\$8,750)	(\$8,750)	\$0	\$0
93401	State Aid Public Health	(\$919,211)	(\$1,143,602)	(\$1,173,201)	(\$1,122,949)	(\$1,139,449)	\$0	\$0
93452	StAid PH Other (Grants)	(\$298,007)	(\$244,946)	(\$247,946)	(\$727,552)	(\$727,552)	\$0	\$0
93488	State Aid Other Health	(\$3,230)	\$0	(\$326,461)	\$0	\$0	\$0	\$0
94451	Fed Aid EarlyIntervention	(\$10,549)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	\$0	\$0
94489	Fed Aid Other Health	(\$2,284,684)	(\$713,078)	(\$988,272)	(\$314,078)	(\$314,078)	\$0	\$0
Totals For Department: 4050	Revenue	(\$6,003,049)	(\$5,520,091)	(\$6,159,604)	(\$6,181,545)	(\$6,198,045)	\$0	\$0
	Expense	\$8,470,508	\$8,460,268	\$9,087,338	\$9,273,371	\$9,285,396	\$0	\$0
	Total	\$2,467,459	\$2,940,177	\$2,927,734	\$3,091,826	\$3,087,351	\$0	\$0

DEPARTMENT: Community Services Board

DIVISIONS: None

DESCRIPTION: The Community Services Board was created by the Jefferson County Board of Supervisors as authorized by Section 41.05 of the Mental Hygiene Law and services are provided as authorized by Section 41.07 of the Mental Hygiene Law. The Mental Hygiene Law allows the County to receive State Aid provided that the County establishes a Community Services Office with a Community Services Board. The Community Services Board has the responsibility of planning oversight in the three mental hygiene areas of mental health, developmental disabilities and substance abuse services. In addition, the Mental Hygiene Law allows the County to provide the services directly or in contract with not-for-profit agencies for the provision of these services. Jefferson County traditionally has contracted with a number of not-for-profit agencies to provide services to individuals with mental hygiene disabilities.

The Community Services Board and its three subcommittees prepare the County's annual plan to meet mental hygiene service needs in Jefferson County. The plan is developed in conjunction with New York State and is a unified effort between the NYS Office of Alcohol and Substance Abuse (OASAS), NYS Office of Mental Health (OMH) and the NYS Office for People with Developmental Disabilities (OPWDD). Development of the plan includes an assessment of current service capacity, utilization, quality and accessibility. Additionally, projections of future service needs, gaps in services, necessary changes (expansions or reductions), priorities and funding needs are all assessed. The Community Services Board and subcommittees also review all contracted agency budgets for the coming year, any modifications to prior year budgets and funding streams for proposed new programs.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Units of Service					
Preschool Special Education	51,500	58,400	70,000	77,000	80,080
Early Intervention	14,400	15,000	16,500	18,500	19,055

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4310 Mental Health Services								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 2960 Preschool Services								
04401	Tuition-Handicapped Child	\$4,691,306	\$5,288,568	\$5,288,568	\$6,809,658	\$6,253,158	\$0	\$0
04402	Transport-Handicap Child	\$656,000	\$800,000	\$800,000	\$1,143,040	\$975,000	\$0	\$0
	.4 Sub Total :	\$5,347,306	\$6,088,568	\$6,088,568	\$7,952,698	\$7,228,158	\$0	\$0
Sub Dept : 2960 Totals:		\$5,347,306	\$6,088,568	\$6,088,568	\$7,952,698	\$7,228,158	\$0	\$0
***SubDepartment: 4310 Mental Health Administration								
4310001	DIRECTOR OF COMMUNITY SERVICES				\$122,691	\$122,691	\$0	\$0
4310002	SENIOR ACCOUNT CLERK				\$49,686	\$49,686	\$0	\$0
4310003	SECRETARY				\$48,813	\$48,813	\$0	\$0
4310004	COORDINATOR OF MENTAL HEALTH				\$78,336	\$78,336	\$0	\$0
01100	Personal Services	\$273,779	\$276,103	\$276,103	\$299,526	\$299,526	\$0	\$0
	.1 Sub Total :	\$273,779	\$276,103	\$276,103	\$299,526	\$299,526	\$0	\$0
04110	Office Expense	\$2,845	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0
04112	Memberships & Dues	\$4,267	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$0
04115	Telephone	\$784	\$1,000	\$1,000	\$1,500	\$1,500	\$0	\$0
04116	Postage	\$1,469	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04117	Printing	\$1,623	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04313	Travel	\$6,319	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
04415	Advertising	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04416	Professional Fees	\$15,000	\$15,000	\$307,300	\$15,000	\$15,000	\$0	\$0
04613	Training	\$4,326	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04713	Contracted Mental Health Admin	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
04732	Children's Home-Jeff.Co.	\$712,709	\$712,709	\$734,957	\$719,629	\$719,629	\$0	\$0
	.4 Sub Total :	\$750,842	\$750,209	\$1,164,757	\$757,629	\$757,629	\$0	\$0
08010	State Retirement	\$31,170	\$35,059	\$35,059	\$42,108	\$44,435	\$0	\$0
08020	Health Benefits	\$38,175	\$41,319	\$41,319	\$43,713	\$44,406	\$0	\$0
08030	Social Security	\$20,123	\$21,122	\$21,122	\$22,914	\$22,914	\$0	\$0
08040	Workers Compensation	\$7,234	\$6,393	\$6,393	\$6,393	\$6,436	\$0	\$0
	.8 Sub Total :	\$96,702	\$103,893	\$103,893	\$115,128	\$118,191	\$0	\$0
Sub Dept : 4310 Totals:		\$1,121,323	\$1,130,205	\$1,544,753	\$1,172,283	\$1,175,346	\$0	\$0
***SubDepartment: 4311 Early Intervention Program								
4311003	EARLY INTERVENTION COORDINATOR				\$38,621	\$38,621	\$0	\$0
4311004	CHILDREN'S DISABILITY SRVS SPE				\$48,995	\$48,995	\$0	\$0
4311005	CHILDREN'S DISABILITY SRVS SPE				\$48,995	\$48,995	\$0	\$0
4311006	SENIOR ACCOUNT CLERK				\$20,111	\$20,111	\$0	\$0
4311007	CHILDREN'S DISABILITY SRVS SPE				\$63,810	\$63,810	\$0	\$0
4311008	SR CHILDREN'S DIS SERVICE SPEC				\$63,700	\$63,700	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4310 Mental Health Services								
(Fund 01) ***** Appropriations: *****								
01100	Personal Services	\$257,567	\$298,156	\$290,156	\$284,232	\$284,232	\$0	\$0
	.1 Sub Total :	\$257,567	\$298,156	\$290,156	\$284,232	\$284,232	\$0	\$0
04102	Office Furnishings	\$1,572	\$1,100	\$1,165	\$1,500	\$1,500	\$0	\$0
04110	Office Expense	\$768	\$2,600	\$2,535	\$2,860	\$2,860	\$0	\$0
04112	Memberships & Dues	\$0	\$250	\$250	\$250	\$250	\$0	\$0
04115	Telephone	\$61	\$575	\$575	\$575	\$575	\$0	\$0
04116	Postage	\$2,778	\$3,000	\$3,000	\$3,300	\$3,300	\$0	\$0
04117	Printing	\$1,483	\$2,100	\$2,100	\$2,100	\$2,100	\$0	\$0
04313	Travel	\$5,374	\$7,500	\$7,500	\$8,250	\$8,250	\$0	\$0
04415	Advertising	\$0	\$200	\$200	\$200	\$200	\$0	\$0
04416	Professional Fees	\$505	\$975	\$822	\$0	\$0	\$0	\$0
04605	Day Care/Respite Care	\$0	\$1,000	\$1,000	\$2,546	\$2,546	\$0	\$0
04613	Training	\$563	\$1,250	\$1,250	\$1,375	\$1,375	\$0	\$0
	.4 Sub Total :	\$13,104	\$20,550	\$20,397	\$22,956	\$22,956	\$0	\$0
08010	State Retirement	\$23,530	\$32,179	\$32,179	\$45,471	\$42,166	\$0	\$0
08020	Health Benefits	\$49,769	\$60,629	\$60,629	\$93,798	\$95,284	\$0	\$0
08030	Social Security	\$18,804	\$22,809	\$22,809	\$21,744	\$21,744	\$0	\$0
08040	Workers Compensation	\$7,111	\$6,903	\$6,903	\$6,903	\$6,107	\$0	\$0
	.8 Sub Total :	\$99,214	\$122,520	\$122,520	\$167,916	\$165,301	\$0	\$0
Sub Dept : 4311 Totals:		\$369,885	\$441,226	\$433,073	\$475,104	\$472,489	\$0	\$0
***SubDepartment: 4312 Preschool Program								
4311003	EARLY INTERVENTION COORDINATOR				\$38,621	\$38,621	\$0	\$0
4311006	SENIOR ACCOUNT CLERK				\$20,111	\$20,111	\$0	\$0
01100	Personal Services	\$54,116	\$57,841	\$57,841	\$58,732	\$58,732	\$0	\$0
	.1 Sub Total :	\$54,116	\$57,841	\$57,841	\$58,732	\$58,732	\$0	\$0
04110	Office Expense	\$545	\$1,350	\$1,350	\$1,350	\$1,350	\$0	\$0
04111	Trackable Durable Expendables	\$2,694	\$0	\$0	\$0	\$0	\$0	\$0
04114	Maintenance/Repair	\$7,636	\$16,750	\$24,750	\$61,496	\$61,496	\$0	\$0
04115	Telephone	\$40	\$200	\$200	\$200	\$200	\$0	\$0
04116	Postage	\$531	\$520	\$520	\$520	\$520	\$0	\$0
04117	Printing	\$836	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04313	Travel	\$50	\$1,900	\$1,900	\$1,900	\$1,900	\$0	\$0
04416	Professional Fees-External	\$577	\$1,050	\$1,203	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$12,910	\$22,770	\$30,923	\$66,466	\$66,466	\$0	\$0
08010	State Retirement	\$6,229	\$9,183	\$9,183	\$8,821	\$8,713	\$0	\$0
08020	Health Benefits	\$13,162	\$14,234	\$14,234	\$15,535	\$15,781	\$0	\$0
08030	Social Security	\$3,924	\$4,425	\$4,425	\$4,493	\$4,493	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 4310 Mental Health Services								
(Fund 01) ***** Appropriations: *****								
08040	Workers Compensation	\$1,462	\$1,339	\$1,339	\$1,339	\$1,262	\$0	\$0
	.8 Sub Total :	\$24,777	\$29,181	\$29,181	\$30,188	\$30,249	\$0	\$0
Sub Dept : 4312 Totals:		\$91,803	\$109,792	\$117,945	\$155,386	\$155,447	\$0	\$0
***SubDepartment: 4320 Mental Health Programs								
04414	Supporting Services-Internal	\$325,000	\$0	\$164,082	\$0	\$0	\$0	\$0
04702	THRIVE formerly Credo 7/1/24	\$3,265,415	\$3,206,239	\$2,438,031	\$3,195,239	\$3,195,239	\$0	\$0
04703	Substance Abuse Council	\$1,277,868	\$1,286,968	\$1,615,953	\$1,470,729	\$1,470,729	\$0	\$0
04707	CMHC Outpatient	\$114,661	\$99,661	\$100,983	\$100,073	\$100,073	\$0	\$0
04708	NRCIL FSS RIV	\$341,136	\$336,136	\$346,475	\$340,154	\$340,154	\$0	\$0
04709	River Hospital	\$58,601	\$43,601	\$34,945	\$34,945	\$34,945	\$0	\$0
04711	Carthage Area Hospital	\$72,475	\$57,475	\$59,269	\$58,033	\$58,033	\$0	\$0
04712	Contracted Mental Health Prog	\$109,527	\$109,527	\$187,733	\$320,148	\$320,148	\$0	\$0
04714	THRIVE formerly NCTLS 7/1/24	\$1,104,168	\$742,631	\$756,706	\$0	\$0	\$0	\$0
04717	CMH Forensics	\$146,942	\$146,942	\$0	\$0	\$0	\$0	\$0
04718	JRC Employment	\$325,260	\$415,260	\$350,621	\$345,546	\$345,546	\$0	\$0
04721	Mental Health Assn	\$361,698	\$361,698	\$371,980	\$370,699	\$370,699	\$0	\$0
04728	Samaritan Medical Center	\$533,316	\$88,316	\$91,073	\$89,174	\$89,174	\$0	\$0
04732	Children's Home-Jeff.Co.	\$832,868	\$832,868	\$1,009,431	\$854,163	\$854,163	\$0	\$0
04735	Veterans Peer Support	\$245,000	\$0	\$400,798	\$0	\$144,300	\$0	\$0
	.4 Sub Total :	\$9,113,935	\$7,727,322	\$7,928,080	\$7,178,903	\$7,323,203	\$0	\$0
Sub Dept : 4320 Totals:		\$9,113,935	\$7,727,322	\$7,928,080	\$7,178,903	\$7,323,203	\$0	\$0
***SubDepartment: 4321 Mental Health Programs - Alcoh								
04703	Substance Abuse Council	\$35,000	\$25,900	\$25,900	\$25,900	\$25,900	\$0	\$0
	.4 Sub Total :	\$35,000	\$25,900	\$25,900	\$25,900	\$25,900	\$0	\$0
Sub Dept : 4321 Totals:		\$35,000	\$25,900	\$25,900	\$25,900	\$25,900	\$0	\$0
***SubDepartment: 4340 Early Intervention Services								
04401	Tuition-Handicapped Child	\$317,975	\$408,065	\$408,065	\$436,206	\$436,206	\$0	\$0
04402	Transport-Handicap Child	\$21,334	\$30,000	\$30,000	\$30,015	\$30,015	\$0	\$0
	.4 Sub Total :	\$339,309	\$438,065	\$438,065	\$466,221	\$466,221	\$0	\$0
Sub Dept : 4340 Totals:		\$339,309	\$438,065	\$438,065	\$466,221	\$466,221	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
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Department 4310 Mental Health Services

(Fund 01) ***** Appropriations: *****

***SubDepartment: 4390 Mental Health - Court Commitme

04413	Medical Fees	\$627,274	\$175,000	\$682,700	\$250,000	\$250,000	\$0	\$0
	.4 Sub Total :	\$627,274	\$175,000	\$682,700	\$250,000	\$250,000	\$0	\$0

Sub Dept : 4390 Totals:		\$627,274	\$175,000	\$682,700	\$250,000	\$250,000	\$0	\$0
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(Fund 01) ***** Revenues*****

92280	Health Services for Other Govt	\$0	\$0	(\$150,000)	\$0	\$0	\$0	\$0
92312	Medicaid Allocation-C.S.	(\$119,978)	(\$120,000)	(\$120,000)	(\$125,000)	(\$125,000)	\$0	\$0
92614	Stop DWI Svcs-M.Health	(\$35,000)	(\$25,900)	(\$25,900)	(\$25,900)	(\$25,900)	\$0	\$0
93484	St Aid Alcohol&Substance Abuse	(\$4,073,291)	(\$4,340,235)	(\$3,726,463)	(\$3,609,083)	(\$3,609,083)	\$0	\$0
93486	St Aid OASAS Opioid Sttl Fds	(\$671,250)	\$0	(\$185,000)	(\$185,000)	(\$185,000)	\$0	\$0
93488	State Aid Other Health	(\$1,615)	\$0	\$0	\$0	\$0	\$0	\$0
93489	St Aid-OMH-Children's Home	(\$712,709)	(\$712,709)	(\$734,957)	(\$719,629)	(\$719,629)	\$0	\$0
93490	St Aid Mental Health	(\$3,039,233)	(\$3,138,102)	(\$3,511,601)	(\$3,157,082)	(\$3,301,382)	\$0	\$0
93491	StAid OPWDD	(\$7,807)	(\$7,307)	(\$7,307)	(\$7,599)	(\$7,599)	\$0	\$0
93497	St Aid Early Care Coord	(\$189,557)	(\$204,052)	(\$204,052)	(\$217,143)	(\$217,143)	\$0	\$0
93822	State Aid Preschool Adm	(\$59,625)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	\$0	\$0
93823	St Aid Preschool Tuition	(\$3,072,786)	(\$3,502,698)	(\$3,502,698)	(\$4,611,855)	(\$4,200,754)	\$0	\$0
94451	Fed Aid EarlyIntervention	(\$67,888)	(\$68,888)	(\$68,888)	(\$69,161)	(\$69,161)	\$0	\$0
94490	Fed Aid Mental Health Adm	(\$157,035)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	\$0	\$0
94497	Fed Aid E.I.Medicaid	(\$13,956)	(\$21,630)	(\$21,630)	(\$23,072)	(\$23,072)	\$0	\$0
94825	FedAid Preschool Medicaid	\$0	\$0	\$0	(\$21,000)	(\$275,000)	\$0	\$0

Totals For	Revenue	(\$12,221,730)	(\$12,281,521)	(\$12,398,496)	(\$12,911,524)	(\$12,898,723)	\$0	\$0
Department:	Expense	\$17,045,834	\$16,136,078	\$17,259,084	\$17,676,495	\$17,096,764	\$0	\$0
4310	Total	\$4,824,104	\$3,854,557	\$4,860,588	\$4,764,971	\$4,198,041	\$0	\$0

DEPARTMENT: Airport

DIVISION: None

DESCRIPTION: Pursuant to Resolution No. 134 of 2004, the County acquired the Watertown International Airport from the City of Watertown effective March 1, 2006. The Airport provides general aviation and commercial air service.

Essential Air Service has contracted with the following airlines to provide commercial air service at the airport since the County assumed fiscal responsibility for the airport in January 2005:

<u>Airline</u>	<u>Destination</u>	<u>Aircraft</u>	<u>Service Period</u>
Big Sky	Albany, NY	Beech 1900	4/8/07 - 01/07/08
Cape Air	Albany, NY	Cessna 402	9/16/08 - 11/16/11
American Eagle	Chicago, IL	Embraer 145	11/17/11 - 05/08/14
American Eagle	Philadelphia, PA	CRJ 200/Dash8/ Embraer 145	05/08/14 - Present

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Enplanements (Departing Passengers)	20,257	20,669	22,094	22,500	23,250
Deplanements (Arriving Passengers)	21,640	20,922	23,507	23,000	23,250
Total Passengers Served	41,897	41,621	45,601	45,500	46,500
Employees/Full Time	12	12	13	14	15
Based Aircraft	36	37	37	37	37

Business Tenants: American Airlines, Air Methods, Conley's Flight School, Take Angels Aviation, SITA Inc., JRW Auto Rental Inc., Gwizz Auto Rentals Inc., Enterprise, Hertz

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 5610 Airport								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 5610 Airport								
5610001	DIRECTOR OF AVIATION				\$107,764	\$107,764	\$0	\$0
5610002	SR AIRPORT MAINT MECHANIC				\$64,813	\$64,813	\$0	\$0
5610003	SR AIRPORT MAINT MECHANIC				\$60,092	\$60,092	\$0	\$0
5610004	AIRPORT MAINT MECHANIC II				\$41,223	\$41,223	\$0	\$0
5610005	AIRPORT MAINTENENCE MECHANIC				\$47,404	\$47,404	\$0	\$0
5610010	AIRPORT MAINTENENCE MECHANIC				\$38,985	\$38,985	\$0	\$0
5610011	ACCOUNT CLERK TYPIST				\$42,765	\$42,765	\$0	\$0
5610012	CLEANER				\$38,564	\$38,564	\$0	\$0
5610013	AIRPORT FISCAL/OPER MNGR				\$74,074	\$74,074	\$0	\$0
5610014	AIRPORT MAINTENENCE MECHANIC				\$54,642	\$54,642	\$0	\$0
5610015	AIRPORT MAINT MECHANIC II				\$58,178	\$58,178	\$0	\$0
5610016	AIRPORT MAINTENENCE MECHANIC				\$42,994	\$42,994	\$0	\$0
5610018	ASSISTANT AIRPORT MANAGER				\$73,211	\$73,211	\$0	\$0
5610019	LABORER				\$37,648	\$37,648	\$0	\$0
5610020	Airport Maintenance Mechanic(Request)				\$44,554	\$44,554	\$0	\$0
5610021	AIRPORT SECURITY & OPERATIONS COORDINATOR (Request				\$60,000	\$0	\$0	\$0
01100	Personal Services	\$670,323	\$791,155	\$726,155	\$886,911	\$826,911	\$0	\$0
01110	Temporary	\$77,755	\$80,000	\$125,000	\$85,000	\$71,000	\$0	\$0
01300	Overtime	\$71,678	\$70,000	\$95,000	\$85,000	\$70,000	\$0	\$0
	.1 Sub Total :	\$819,757	\$941,155	\$946,155	\$1,056,911	\$967,911	\$0	\$0
02068	Airp Ground Service Equipment	\$5,693	\$0	\$213,456	\$25,000	\$25,000	\$0	\$0
02300	Technical Equipment	\$0	\$0	\$0	\$21,689	\$21,689	\$0	\$0
02302	Radios	\$0	\$0	\$20,629	\$4,800	\$4,250	\$0	\$0
02401	Automotive Equipment	\$0	\$60,000	\$260,360	\$0	\$0	\$0	\$0
02483	Mower w/ Rotary Cutter	\$0	\$35,000	\$32,914	\$21,000	\$21,000	\$0	\$0
02500	Building/Grounds Equip	\$0	\$0	\$0	\$287,589	\$197,589	\$0	\$0
02502	Recycling Containers	\$10,739	\$0	\$10,848	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$16,432	\$95,000	\$538,206	\$360,078	\$269,528	\$0	\$0
04102	Office Furnishings	\$12,643	\$4,000	\$7,665	\$4,572	\$4,572	\$0	\$0
04110	Office Expense	\$3,118	\$2,700	\$2,694	\$2,700	\$2,700	\$0	\$0
04111	Trackable Durable Expendables	\$12,326	\$10,000	\$15,431	\$0	\$489	\$0	\$0
041111	Audio-Visual Equipment	\$0	\$0	\$0	\$489	\$0	\$0	\$0
04112	Memberships & Dues	\$6,008	\$6,050	\$6,050	\$6,050	\$6,050	\$0	\$0
04113	Equipment Rental	\$5,361	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04114	Maintenance/Repair	\$4,687	\$6,000	\$6,225	\$6,000	\$6,000	\$0	\$0
04115	Telephone	\$2,931	\$4,000	\$4,000	\$3,000	\$3,000	\$0	\$0
04116	Postage	\$187	\$700	\$700	\$500	\$500	\$0	\$0
04117	Printing	\$1,753	\$1,900	\$1,900	\$1,800	\$1,800	\$0	\$0
04118	Computer Hardware	\$1,250	\$3,000	\$5,500	\$3,000	\$3,000	\$0	\$0
04119	Computer Software	\$1,151	\$15,000	\$22,500	\$30,000	\$30,000	\$0	\$0
04211	Building/Prop Maintenance	\$149,549	\$200,000	\$196,846	\$200,000	\$190,000	\$0	\$0
04214	Utilities	\$179,174	\$205,000	\$205,000	\$215,000	\$199,100	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 5610 Airport								
(Fund 01) ***** Appropriations: *****								
04216	Trash & Waste Removal	\$2,820	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04219	Insurance	\$27,083	\$29,000	\$28,577	\$30,450	\$30,450	\$0	\$0
043101	Internal Fleet Expense	\$73,962	\$70,000	\$70,471	\$70,000	\$70,000	\$0	\$0
043102	External Fleet Expense	\$11,449	\$25,000	\$50,000	\$25,000	\$25,000	\$0	\$0
04311	Gasoline & Oil	\$57,118	\$60,000	\$59,000	\$60,000	\$60,000	\$0	\$0
04312	Automobile Rental	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0
04313	Travel	\$8,730	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
04324	Miscellaneous Tools	\$808	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04407	Credit Card Fees	\$41,251	\$35,000	\$35,000	\$45,000	\$45,000	\$0	\$0
04413	Medical Fees	\$1,589	\$1,500	\$3,439	\$1,600	\$1,600	\$0	\$0
04414	Supporting Services-Internal	\$43,800	\$43,800	\$43,800	\$45,000	\$45,000	\$0	\$0
04415	Advertising	\$40,630	\$50,000	\$71,798	\$55,000	\$50,000	\$0	\$0
04416	Professional Fees	\$42,494	\$50,000	\$84,603	\$50,000	\$50,000	\$0	\$0
04417	Fees & Permits	\$520	\$1,000	\$1,000	\$800	\$800	\$0	\$0
04418	Technology Services	\$22,605	\$26,000	\$26,000	\$26,000	\$26,000	\$0	\$0
04480	Airport Pavement Marking	\$242,074	\$185,000	\$125,178	\$160,000	\$160,000	\$0	\$0
04482	Surface Treatment	\$11,486	\$15,000	\$11,823	\$15,000	\$15,000	\$0	\$0
04484	Brush and Weed Control	\$6,752	\$7,000	\$6,755	\$7,000	\$7,000	\$0	\$0
04510	Medical Supplies	\$244	\$800	\$800	\$500	\$500	\$0	\$0
04513	Household Supplies/Repair	\$4,625	\$5,000	\$6,654	\$5,000	\$5,000	\$0	\$0
04514	Uniforms & Clothing	\$9,751	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
04515	Professional Food Expense	\$2,204	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04575	Cost of Fuel & Oil Sales	\$1,043,176	\$1,120,880	\$1,120,880	\$1,299,640	\$1,299,640	\$0	\$0
04585	Operating Supplies	\$3,224	\$8,000	\$7,283	\$8,585	\$9,485	\$0	\$0
04587	Drainage Items & Pipe	\$132	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04589	Gravel Stone Sand	\$14,113	\$15,000	\$14,800	\$15,000	\$15,000	\$0	\$0
04613	Training	\$14,142	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
04901	Taxes	\$4,500	\$5,500	\$6,000	\$7,000	\$7,000	\$0	\$0
	.4 Sub Total :	\$2,111,422	\$2,264,330	\$2,302,372	\$2,452,186	\$2,422,186	\$0	\$0
08010	State Retirement	\$76,009	\$91,972	\$91,972	\$120,712	\$122,673	\$0	\$0
08020	Health Benefits	\$209,563	\$248,544	\$248,544	\$254,483	\$258,516	\$0	\$0
08030	Social Security	\$59,500	\$60,551	\$60,551	\$67,849	\$63,259	\$0	\$0
08040	Workers Compensation	\$19,648	\$18,236	\$18,236	\$18,236	\$17,768	\$0	\$0
	.8 Sub Total :	\$364,720	\$419,303	\$419,303	\$461,280	\$462,216	\$0	\$0
	Sub Dept : 5610 Totals:	\$3,312,330	\$3,719,788	\$4,206,036	\$4,330,455	\$4,121,841	\$0	\$0
	***SubDepartment: 5611 Airport - FBO							
04111	Trackable Durable Expendables	\$2,209	\$0	\$0	\$0	\$0	\$0	\$0
04324	Miscellaneous Tools	\$406	\$0	\$0	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$2,616	\$0	\$0	\$0	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
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Department 5610 Airport

(Fund 01) ***** Appropriations: *****

Sub Dept : 5611 Totals:	\$2,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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(Fund 01) ***** Revenues*****

91292 Interdepartmental Service	\$0	(\$6,000)	(\$6,000)	(\$8,000)	(\$8,000)	\$0	\$0	
91744 Airport Advertising Revenue	(\$25,000)	(\$35,000)	(\$35,000)	(\$45,000)	(\$45,000)	\$0	\$0	
91770 Airport Aeronautical Fees	(\$284,862)	(\$285,092)	(\$285,092)	(\$294,666)	(\$294,666)	\$0	\$0	
91771 Airport Concession&Non-Aero	(\$105,717)	(\$122,450)	(\$122,450)	(\$118,939)	(\$118,939)	\$0	\$0	
91772 Passenger Facility Charges	(\$90,643)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	\$0	\$0	
91773 FBO Aeronautical Fees	(\$275,702)	(\$305,705)	(\$305,705)	(\$304,738)	(\$304,738)	\$0	\$0	
91774 FBO Concession&Non-Aero Fees	(\$3,000)	(\$5,100)	(\$5,100)	(\$3,000)	(\$3,000)	\$0	\$0	
91776 FBO Airp Sale of Fuel&Oil	(\$1,673,825)	(\$1,667,000)	(\$1,667,000)	(\$2,082,830)	(\$2,082,830)	\$0	\$0	
91789 Other Airport Inc	(\$15,535)	(\$5,500)	(\$5,500)	(\$13,500)	(\$13,500)	\$0	\$0	
92414 Rental of Equipment	(\$1,980)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	\$0	\$0	
92421 Lease Payments Collected	(\$24,533)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	\$0	\$0	
92450 Commissions	(\$4,611)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0	\$0	
92651 Sale of Refuse	(\$1,815)	(\$1,124)	(\$1,124)	(\$1,500)	(\$1,500)	\$0	\$0	
92665 Sale Of Equipment	(\$1)	\$0	\$0	(\$6,000)	(\$6,000)	\$0	\$0	
94389 Fed Aid Other Public Sfty	(\$43,800)	(\$43,800)	(\$43,800)	(\$45,000)	(\$45,000)	\$0	\$0	
94599 Fed Stimulus Transportation	(\$7,200)	(\$2,600)	(\$2,600)	\$0	\$0	\$0	\$0	
Totals For	Revenue	(\$2,558,223)	(\$2,625,871)	(\$2,625,871)	(\$3,069,672)	(\$3,069,672)	\$0	\$0
Department:	Expense	\$3,314,946	\$3,719,788	\$4,206,036	\$4,330,455	\$4,121,841	\$0	\$0
5610	Total	\$756,722	\$1,093,917	\$1,580,165	\$1,260,782	\$1,052,168	\$0	\$0

DEPARTMENT: Social Services

DIVISIONS: Financial Assistance
 Services
 Administration
 Child Support
 Youth Bureau

DESCRIPTION: The Department operates under the authority of the Social Services Law and Title 18 of New York Codes, Rules and Regulations. Activities are carried out under the supervision of the State Departments of Health and Labor, the Office of Temporary and Disability Assistance, and the Office of Children and Family Services. The Department is comprised of five major divisions. The **Financial Assistance** Division administers the following entitlement programs: Family Assistance, Safety Net, Emergency Assistance to Adults and Families, Medicaid, Home Energy Assistance, and Day Care. The Financial Assistance Division also incorporates the Investigations Unit which is responsible for fraud detection and prosecution. The **Services** Division incorporates Child Protective Services, Adoption and Foster Care services, Preventive Services for Children, Legal, Adult Protective Services and Home Care services. The **Administrative** Division is responsible for Accounting, Resource, Technology, and Master File. The **Child Support** Division has responsibility for providing child support enforcement and collection services. The **Youth Bureau** Division administers funds from the NYS Office of Children and Family services to support local youth programs and expand on opportunities for youth to participate in positive youth development activities.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Temporary Assistance Cases*	866	673	642	679	715
New TA Apps*	281	508	626	574	605
Medicaid Cases*	8,695	9,336	8,579	7,980	7,800
Medicaid Recs*	9,540	10,390	9,174	8,250	8,100
New MA Apps*	199	227	264	294	300
Food Stamp Cases*	7,820	7,883	7,962	8,047	8,100
New FS Apps*	481	809	925	880	875
Child Abuse & Neglect Reports**	2,205	2,104	2,067	2,200	2,150
Children in Foster Care*	131	104	101	94	95
Child Support Collections**	15,175,164	14,246,201	14,313,967	14,440,000	14,470,000

* Monthly Average

** Annual Total

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 6010 Social Services Administration								
6010001	COMMISSIONER SOCIAL SERVICES				\$131,533	\$131,533	\$0	\$0
6010003	DIRECTOR OF INCOME MAINTENANCE				\$106,378	\$106,378	\$0	\$0
6010004	DIR OF ADMINISTRATIVE SERVICES				\$86,561	\$86,561	\$0	\$0
	Upgrade: Dir of Admin Services				\$10,703	\$10,703	\$0	\$0
6010005	INCOME MAINTENANCE SUPERVISOR				\$84,922	\$84,922	\$0	\$0
6010006	SR SOCIAL SERVICES ATTORNEY I				\$116,385	\$116,385	\$0	\$0
6010007	CASE SUPERVISOR, GRADE B				\$79,134	\$79,134	\$0	\$0
6010008	ACCOUNTING SUPERVISOR				\$73,892	\$73,892	\$0	\$0
6010009	ACCOUNT CLERK				\$36,491	\$36,491	\$0	\$0
6010011	DEPUTY COMM OF SOCIAL SERVICES				\$114,889	\$114,889	\$0	\$0
6010013	SR COMMUNITY SERVICE WORKER				\$48,813	\$48,813	\$0	\$0
6010014	SENIOR ACCOUNT CLERK				\$51,634	\$51,634	\$0	\$0
6010015	SOCIAL WELFARE EXAMINER				\$44,481	\$44,481	\$0	\$0
6010016	SOCIAL WELFARE EXAMINER				\$41,478	\$41,478	\$0	\$0
6010017	SOCIAL WELFARE EXAMINER				\$51,634	\$51,634	\$0	\$0
6010018	SOCIAL WELFARE EXAMINER				\$51,634	\$51,634	\$0	\$0
6010019	SOCIAL WELFARE EXAMINER				\$46,101	\$46,101	\$0	\$0
6010020	ACCOUNT CLERK				\$46,028	\$46,028	\$0	\$0
6010021	SOCIAL WELFARE EXAMINER				\$47,739	\$47,739	\$0	\$0
6010022	ACCOUNT CLERK				\$36,491	\$36,491	\$0	\$0
6010023	ACCOUNT CLERK				\$35,600	\$35,600	\$0	\$0
6010025	ACCOUNT CLERK				\$37,620	\$37,620	\$0	\$0
6010027	SR COMMUNITY SERVICE WORKER				\$48,813	\$48,813	\$0	\$0
6010028	CASEWRKR- CHILD PROTECTIVE SERV				\$55,019	\$55,019	\$0	\$0
6010029	DATA ENTRY MACH OPERATOR				\$49,595	\$49,595	\$0	\$0
6010030	COMMUNITY SERVICE WORKER				\$36,855	\$36,855	\$0	\$0
6010031	SOCIAL WELFARE EXAMINER				\$40,222	\$40,222	\$0	\$0
6010032	CASEWORKER				\$71,963	\$71,963	\$0	\$0
6010033	CLERK				\$33,962	\$33,962	\$0	\$0
6010034	TYPIST				\$43,426	\$43,426	\$0	\$0
6010035	CLERK				\$34,853	\$34,853	\$0	\$0
6010036	COMMUNITY SERVICE WORKER				\$40,040	\$40,040	\$0	\$0
6010037	PARALEGAL				\$47,375	\$47,375	\$0	\$0
6010039	CASE SUPERVISOR, GRADE B				\$88,088	\$88,088	\$0	\$0
6010040	SENIOR CASEWORKER CPS				\$82,992	\$82,992	\$0	\$0
6010041	SENIOR CASEWORKER				\$75,093	\$75,093	\$0	\$0
6010042	CASEWORKER				\$71,963	\$71,963	\$0	\$0
6010043	CASEWORKER				\$66,685	\$66,685	\$0	\$0
6010044	CASEWORKER				\$52,725	\$52,725	\$0	\$0
6010045	CASEWORKER				\$54,891	\$54,891	\$0	\$0
6010046	CASEWKR-CHILD PROTECTIVE SERV				\$59,350	\$59,350	\$0	\$0
6010047	CASEWORKER				\$77,241	\$77,241	\$0	\$0
6010048	COMMUNITY SERVICE WORKER				\$34,853	\$34,853	\$0	\$0
6010052	CASEWORKER				\$54,891	\$54,891	\$0	\$0
6010053	PRINCIPAL SOC WELFARE EXAMINER				\$63,537	\$63,537	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
6010054	SOCIAL WELFARE EXAMINER				\$40,222	\$40,222	\$0	\$0
6010055	SOCIAL WELFARE EXAMINER				\$51,634	\$51,634	\$0	\$0
6010056	SOCIAL WELFARE EXAMINER				\$38,985	\$38,985	\$0	\$0
6010057	SOCIAL WELFARE EXAMINER				\$38,985	\$38,985	\$0	\$0
6010059	SOCIAL WELFARE EXAMINER				\$55,529	\$55,529	\$0	\$0
6010060	SOCIAL WELFARE EXAMINER				\$38,985	\$38,985	\$0	\$0
6010061	SOCIAL WELFARE EXAMINER				\$41,478	\$41,478	\$0	\$0
6010064	CLERK				\$43,426	\$43,426	\$0	\$0
	CASEWORKER				\$55,019	\$55,019	\$0	\$0
6010065	CONF SEC TO THE COMMISSIONER				\$54,710	\$54,710	\$0	\$0
6010066	COMMUNITY SERVICE WORKER				\$35,909	\$35,909	\$0	\$0
6010067	PRINCIPAL SOC WELFARE EXAMINER				\$61,171	\$61,171	\$0	\$0
6010068	SOCIAL WELFARE EXAMINER				\$53,581	\$53,581	\$0	\$0
6010069	PRINCIPAL SOC WELFARE EXAMINER				\$68,269	\$68,269	\$0	\$0
6010070	COMMUNITY SERVICE WORKER				\$35,909	\$35,909	\$0	\$0
6010071	SR SUPPORT INVESTIGATOR				\$54,782	\$54,782	\$0	\$0
6010072	SR SUPPORT INVESTIGATOR				\$55,165	\$55,165	\$0	\$0
6010073	SENIOR ACCOUNT CLERK				\$51,634	\$51,634	\$0	\$0
	Sr Acct Clerk to Principal Account Clerk (Upgrade)				\$3,422	\$0	\$0	\$0
6010074	SUPPORT INVESTIGATOR				\$38,985	\$38,985	\$0	\$0
6010076	SUPPORT INVESTIGATOR				\$40,222	\$40,222	\$0	\$0
6010077	SUPPORT INVESTIGATOR				\$40,222	\$40,222	\$0	\$0
6010078	SUPPORT INVESTIGATOR				\$51,634	\$51,634	\$0	\$0
6010079	SUPPORT INVESTIGATOR				\$38,985	\$38,985	\$0	\$0
6010080	SENIOR LPN				\$59,132	\$59,132	\$0	\$0
6010081	ACCOUNT CLERK				\$35,600	\$35,600	\$0	\$0
6010082	COMMUNITY SERVICE WORKER				\$33,962	\$33,962	\$0	\$0
6010084	TYPIST				\$46,811	\$46,811	\$0	\$0
6010085	SOCIAL SERVICES ATTORNEY II				\$107,764	\$107,764	\$0	\$0
6010088	PRINCIPAL SOC WELFARE EXAMINER				\$63,537	\$63,537	\$0	\$0
6010089	SR SOCIAL WELFARE EXAMINER				\$56,985	\$56,985	\$0	\$0
6010090	CASE SUPERVISOR, GRADE B				\$79,134	\$79,134	\$0	\$0
6010091	SOCIAL WELFARE EXAMINER				\$38,985	\$38,985	\$0	\$0
6010092	SOCIAL WELFARE EXAMINER				\$43,025	\$43,025	\$0	\$0
6010093	SOCIAL WELFARE EXAMINER				\$40,222	\$40,222	\$0	\$0
6010094	SOCIAL WELFARE EXAMINER				\$38,985	\$38,985	\$0	\$0
6010095	SOCIAL WELFARE EXAMINER				\$40,222	\$40,222	\$0	\$0
6010097	SOCIAL WELFARE EXAMINER				\$55,529	\$55,529	\$0	\$0
6010098	SOCIAL WELFARE EXAMINER				\$40,222	\$40,222	\$0	\$0
6010099	VACANT011722, POSITION				\$55,019	\$55,019	\$0	\$0
6010101	SOCIAL WELFARE EXAMINER				\$51,634	\$51,634	\$0	\$0
6010102	SOCIAL WELFARE EXAMINER				\$38,985	\$38,985	\$0	\$0
6010104	SENIOR ACCOUNT CLERK				\$38,985	\$38,985	\$0	\$0
6010105	COMMUNITY SERVICE WORKER				\$33,962	\$33,962	\$0	\$0
6010106	COMMUNITY SERVICE WORKER				\$33,962	\$33,962	\$0	\$0
6010109	PRINCIPAL SOC WELFARE EXAMINER				\$59,332	\$59,332	\$0	\$0
6010111	PRINCIPAL SOC WELFARE EXAMINER				\$68,269	\$68,269	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
6010112	PRINCIPAL SOC WELFARE EXAMINER				\$65,903	\$65,903	\$0	\$0
6010113	PRINCIPAL SOC WELFARE EXAMINER				\$68,269	\$68,269	\$0	\$0
6010114	SR SOCIAL WELFARE EXAMINER				\$61,116	\$61,116	\$0	\$0
6010115	SR SOCIAL WELFARE EXAMINER				\$52,580	\$52,580	\$0	\$0
6010116	SR SOCIAL WELFARE EXAMINER				\$61,116	\$61,116	\$0	\$0
6010117	SR SOCIAL WELFARE EXAMINER				\$56,712	\$56,712	\$0	\$0
6010118	SOCIAL WELFARE EXAMINER				\$46,101	\$46,101	\$0	\$0
6010119	SOCIAL WELFARE EXAMINER				\$43,025	\$43,025	\$0	\$0
6010120	SOCIAL WELFARE EXAMINER				\$38,985	\$38,985	\$0	\$0
6010121	SOCIAL WELFARE EXAMINER				\$47,739	\$47,739	\$0	\$0
6010122	SOCIAL WELFARE EXAMINER				\$44,973	\$44,973	\$0	\$0
6010123	SOCIAL WELFARE EXAMINER				\$38,985	\$38,985	\$0	\$0
6010124	SOCIAL WELFARE EXAMINER				\$46,101	\$46,101	\$0	\$0
6010125	SOCIAL WELFARE EXAMINER				\$40,222	\$40,222	\$0	\$0
6010126	SOCIAL WELFARE EXAMINER				\$40,222	\$40,222	\$0	\$0
6010128	SOCIAL WELFARE EXAMINER				\$40,222	\$40,222	\$0	\$0
6010129	SOCIAL WELFARE EXAMINER				\$38,985	\$38,985	\$0	\$0
6010130	SOCIAL WELFARE EXAMINER				\$38,985	\$38,985	\$0	\$0
6010131	SOCIAL WELFARE EXAMINER				\$47,739	\$47,739	\$0	\$0
6010132	SOCIAL WELFARE EXAMINER				\$46,101	\$46,101	\$0	\$0
6010133	COMMUNITY SERVICE WORKER				\$34,853	\$34,853	\$0	\$0
6010134	SOCIAL WELFARE EXAMINER				\$46,101	\$46,101	\$0	\$0
6010135	SOCIAL WELFARE EXAMINER				\$38,985	\$38,985	\$0	\$0
6010136	SOCIAL WELFARE EXAMINER				\$40,222	\$40,222	\$0	\$0
6010137	SOCIAL WELFARE EXAMINER				\$41,478	\$41,478	\$0	\$0
6010138	SOCIAL WELFARE EXAMINER				\$41,478	\$41,478	\$0	\$0
6010139	SOCIAL WELFARE EXAMINER				\$38,985	\$38,985	\$0	\$0
6010140	ACCOUNT CLERK				\$36,491	\$36,491	\$0	\$0
6010141	CASEWKR-CHILD PROTECTIVE SERV				\$59,350	\$59,350	\$0	\$0
6010142	SOCIAL WELFARE EXAMINER				\$44,481	\$44,481	\$0	\$0
6010143	COMMUNITY SERVICE WORKER				\$34,853	\$34,853	\$0	\$0
6010144	TYPIST				\$41,733	\$41,733	\$0	\$0
6010145	COMMUNITY SERVICE WORKER				\$34,853	\$34,853	\$0	\$0
6010146	COMMUNITY SERVICE WORKER				\$35,909	\$35,909	\$0	\$0
6010148	COMMUNITY SERVICE WORKER				\$33,962	\$33,962	\$0	\$0
6010149	COMMUNITY SERVICE WORKER				\$33,962	\$33,962	\$0	\$0
6010150	DIRECTOR OF SOCIAL SERVICES				\$106,378	\$106,378	\$0	\$0
6010151	CASE SUPERVISOR, GRADE A				\$89,797	\$89,797	\$0	\$0
6010152	CASE SUPERVISOR, GRADE B				\$85,103	\$85,103	\$0	\$0
6010153	CASE SUPERVISOR, GRADE B				\$85,103	\$85,103	\$0	\$0
6010154	CASE SUPERVISOR, GRADE B				\$79,134	\$79,134	\$0	\$0
6010155	CASE SUPERVISOR, GRADE B				\$88,088	\$88,088	\$0	\$0
6010156	SENIOR CASEWORKER				\$72,345	\$72,345	\$0	\$0
6010157	CASEWKR-CHILD PROTECTIVE SERV				\$61,571	\$61,571	\$0	\$0
6010158	CASEWKR-CHILD PROTECTIVE SERV				\$59,350	\$59,350	\$0	\$0
6010159	CASEWORKER				\$52,725	\$52,725	\$0	\$0
6010160	CASEWKR-CHILD PROTECTIVE SERV				\$59,350	\$59,350	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
6010161	CASEWORKER				\$52,725	\$52,725	\$0	\$0
6010162	CASEWKR-CHILD PROTECTIVE SERV				\$57,093	\$57,093	\$0	\$0
6010163	CASEWRKR- CHILD PROTECTIVE SERV				\$55,019	\$55,019	\$0	\$0
6010165	CASEWKR-CHILD PROTECTIVE SERV				\$55,019	\$55,019	\$0	\$0
6010166	CASE SUPERVISOR, GRADE B				\$88,088	\$88,088	\$0	\$0
6010167	CASEWORKER				\$57,057	\$57,057	\$0	\$0
6010168	SENIOR CASEWORKER				\$72,345	\$72,345	\$0	\$0
6010169	SENIOR CASEWORKER				\$72,345	\$72,345	\$0	\$0
6010170	SENIOR CASEWORKER CPS				\$71,708	\$71,708	\$0	\$0
6010171	CASE SUPERVISOR, GRADE B				\$82,118	\$82,118	\$0	\$0
6010172	SOCIAL WORKER (DSS)				\$56,293	\$56,293	\$0	\$0
6010173	CASEWORKER				\$52,725	\$52,725	\$0	\$0
6010174	CASEWORKER				\$64,028	\$64,028	\$0	\$0
6010175	CASEWORKER				\$69,324	\$69,324	\$0	\$0
6010176	CASEWKR-CHILD PROTECTIVE SERV				\$59,350	\$59,350	\$0	\$0
6010177	CASEWORKER				\$66,685	\$66,685	\$0	\$0
6010178	CASEWORKER				\$52,725	\$52,725	\$0	\$0
6010179	SR SOCIAL WELFARE EXAMINER				\$55,165	\$55,165	\$0	\$0
6010180	CASEWKR-CHILD PROTECTIVE SERV				\$57,093	\$57,093	\$0	\$0
6010181	CASEWRKR- CHILD PROTECTIVE SERV				\$55,019	\$55,019	\$0	\$0
6010182	CASEWKR-CHILD PROTECTIVE SERV				\$59,350	\$59,350	\$0	\$0
6010183	CASEWKR- CHILD PROTECTIVE SERV				\$55,019	\$55,019	\$0	\$0
6010184	CASEWRKR- CHILD PROTECTIVE SERV				\$55,019	\$55,019	\$0	\$0
6010185	SECRETARY				\$50,687	\$50,687	\$0	\$0
6010187	COMMUNITY SERVICE WORKER				\$45,118	\$45,118	\$0	\$0
6010192	COMMUNITY SERVICE WORKER				\$34,853	\$34,853	\$0	\$0
6010194	COMMUNITY SERVICE WORKER				\$33,962	\$33,962	\$0	\$0
6010195	COMMUNITY SERVICE WORKER				\$33,962	\$33,962	\$0	\$0
6010196	COMMUNITY SERVICE WORKER				\$35,909	\$35,909	\$0	\$0
6010197	COMMUNITY SERVICE WORKER				\$33,962	\$33,962	\$0	\$0
6010198	CASEWKR-CHILD PROTECTIVE SERV				\$59,350	\$59,350	\$0	\$0
6010199	COMMUNITY SERVICE WORKER				\$33,962	\$33,962	\$0	\$0
6010200	SR SOCIAL WELFARE EXAMINER				\$59,569	\$59,569	\$0	\$0
6010201	CASEWKR-CHILD PROTECTIVE SERV				\$75,093	\$75,093	\$0	\$0
6010202	CASEWORKER				\$52,725	\$52,725	\$0	\$0
6010203	COMMUNITY SERVICE WORKER				\$36,855	\$36,855	\$0	\$0
6010204	CASEWORKER				\$57,057	\$57,057	\$0	\$0
6010205	COMMUNITY SERVICE WORKER				\$38,912	\$38,912	\$0	\$0
6010206	COMMUNITY SERVICE WORKER				\$41,733	\$41,733	\$0	\$0
6010210	CASEWKR-CHILD PROTECTIVE SERV				\$55,019	\$55,019	\$0	\$0
6010211	CASEWKR-CHILD PROTECTIVE SERV				\$57,093	\$57,093	\$0	\$0
6010212	SOCIAL WELFARE EXAMINER				\$51,634	\$51,634	\$0	\$0
6010213	SOCIAL WELFARE EXAMINER				\$43,025	\$43,025	\$0	\$0
6010216	SOCIAL WELFARE EXAMINER				\$41,478	\$41,478	\$0	\$0
6010217	SOCIAL WELFARE EXAMINER				\$40,222	\$40,222	\$0	\$0
6010218	SOCIAL WELFARE EXAMINER				\$41,478	\$41,478	\$0	\$0
6010219	SOCIAL SERVICES ATTORNEY				\$97,524	\$97,524	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
6010219	Social Services Attorney(Upgrade)				\$7,310	\$0	\$0	\$0
6010222	CASEWKR-CHILD PROTECTIVE SERV				\$57,093	\$57,093	\$0	\$0
6010223	CASEWORKER				\$66,685	\$66,685	\$0	\$0
6010224	CASEWORKER				\$61,516	\$61,516	\$0	\$0
6010225	ACCOUNT CLERK				\$35,600	\$35,600	\$0	\$0
6010226	CHILD SUPPORT COORDINATOR				\$82,764	\$82,764	\$0	\$0
6010227	SUPPORT INVESTIGATOR				\$40,222	\$40,222	\$0	\$0
6010229	INCOME MAINTENANCE SUPERVISOR				\$80,669	\$80,669	\$0	\$0
6010230	COMMUNITY SERVICE WORKER				\$33,962	\$33,962	\$0	\$0
6010231	SUPPORT INVESTIGATOR				\$49,686	\$49,686	\$0	\$0
6010234	SOCIAL WELFARE EXAMINER				\$40,222	\$40,222	\$0	\$0
6010236	CASEWORKER				\$52,725	\$52,725	\$0	\$0
6010237	CASEWKR-CHILD PROTECTIVE SERV				\$55,019	\$55,019	\$0	\$0
6010238	CASEWORKER				\$71,963	\$71,963	\$0	\$0
6010239	PRINCIPAL ACCOUNT CLERK				\$52,799	\$52,799	\$0	\$0
6010240	MICRO COMPUTER TECHNICIAN				\$58,914	\$58,914	\$0	\$0
6010241	MICRO COMPUTER TECHNICIAN				\$52,580	\$52,580	\$0	\$0
6010242	CASEWORKER				\$61,516	\$61,516	\$0	\$0
6010243	CASEWORKER				\$52,725	\$52,725	\$0	\$0
6010244	COMMUNITY SERVICE WORKER				\$41,733	\$41,733	\$0	\$0
6010245	SENIOR CASEWORKER CPS				\$77,350	\$77,350	\$0	\$0
6010246	GRANT SPECIALIST				\$64,649	\$64,649	\$0	\$0
6010248	CASEWORKER				\$64,064	\$64,064	\$0	\$0
6010249	CASEWORKER				\$54,891	\$54,891	\$0	\$0
6010250	SENIOR CASEWORKER CPS				\$71,708	\$71,708	\$0	\$0
6010251	SENIOR CASEWORKER CPS				\$71,708	\$71,708	\$0	\$0
6010252	CASEWKR-CHILD PROTECTIVE SERV				\$72,345	\$72,345	\$0	\$0
6010253	CASEWORKER				\$57,057	\$57,057	\$0	\$0
6010254	CASEWKR-CHILD PROTECTIVE SERV				\$59,350	\$59,350	\$0	\$0
6010255	CASEWORKER				\$54,891	\$54,891	\$0	\$0
6010256	CASEWKR-CHILD PROTECTIVE SERV				\$55,019	\$55,019	\$0	\$0
6010257	VACANT011743, POSITION				\$55,019	\$55,019	\$0	\$0
6010258	DIRECTOR OF HOUSING/SPECIAL IN				\$92,074	\$92,074	\$0	\$0
6010259	SENIOR CASEWORKER				\$69,597	\$69,597	\$0	\$0
6010260	CASEWKR-CHILD PROTECTIVE SERV				\$55,019	\$55,019	\$0	\$0
6010261	CASEWKR-CHILD PROTECTIVE SERV				\$55,019	\$55,019	\$0	\$0
6010262	CASE SUPERVISOR, GRADE A				\$96,269	\$96,269	\$0	\$0
01100	Personal Services	\$9,948,146	\$11,729,980	\$11,434,980	\$12,108,646	\$12,097,914	\$0	\$0
01110	Temporary	\$126,327	\$79,000	\$149,000	\$80,000	\$80,000	\$0	\$0
01300	Overtime	\$570,605	\$300,000	\$525,000	\$300,000	\$300,000	\$0	\$0
	.1 Sub Total :	\$10,645,078	\$12,108,980	\$12,108,980	\$12,488,646	\$12,477,914	\$0	\$0
04102	Office Furnishings	\$8,173	\$5,046	\$7,112	\$7,946	\$7,946	\$0	\$0
04110	Office Expense	\$30,857	\$38,400	\$38,890	\$37,405	\$37,405	\$0	\$0
04111	Trackable Durable Expendables	\$29,985	\$24,914	\$24,914	\$29,525	\$14,395	\$0	\$0
04112	Memberships & Dues	\$6,822	\$7,813	\$7,813	\$7,606	\$7,606	\$0	\$0
04114	Maint/Repair	\$230,617	\$231,531	\$231,531	\$258,131	\$258,131	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
04115	Telephone	\$68,261	\$92,799	\$92,799	\$83,832	\$83,832	\$0	\$0
04116	Postage	\$79,509	\$75,410	\$75,410	\$81,610	\$81,610	\$0	\$0
04117	Printing	\$36,402	\$42,320	\$42,320	\$40,000	\$40,000	\$0	\$0
04118	Computer Hardware	\$31,616	\$14,922	\$15,922	\$16,930	\$3,490	\$0	\$0
04119	Computer Software	\$265	\$600	\$40,895	\$600	\$600	\$0	\$0
04210	Building/Property Rental	\$21,348	\$22,596	\$22,596	\$15,286	\$15,286	\$0	\$0
04211	Building/Prop Maintenance	\$33,577	\$64,000	\$64,000	\$65,000	\$65,000	\$0	\$0
04212	Building Maint Contract	\$186,502	\$236,130	\$236,130	\$238,100	\$238,100	\$0	\$0
04214	Utilities	\$91,709	\$99,880	\$99,880	\$99,940	\$99,940	\$0	\$0
04215	Parking Lot Services	\$13,906	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$0
04216	Trash & Waste Removal	\$1,976	\$2,077	\$2,077	\$1,872	\$1,872	\$0	\$0
04218	Building Security	\$198,393	\$200,000	\$200,000	\$220,000	\$220,000	\$0	\$0
04219	Insurance	\$0	\$1,750	\$1,750	\$2,320	\$2,320	\$0	\$0
043101	Internal Fleet Expense	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
043102	External Fleet Expense	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04311	Gasoline & Oil	\$0	\$12,000	\$12,000	\$12,000	\$8,000	\$0	\$0
04312	Automobile Rental	\$0	\$28,200	\$28,200	\$28,320	\$28,320	\$0	\$0
04313	Travel	\$101,875	\$110,000	\$110,000	\$95,000	\$95,000	\$0	\$0
04408	Investigation Fees	\$24,660	\$35,000	\$35,000	\$70,000	\$70,000	\$0	\$0
04411	Legal Fees	\$64,407	\$80,910	\$80,910	\$80,910	\$80,910	\$0	\$0
04413	Medical Fees	\$2,842	\$7,000	\$7,000	\$5,500	\$5,500	\$0	\$0
04414	Supporting Services-Internal	\$326,789	\$402,648	\$402,648	\$431,648	\$431,648	\$0	\$0
04415	Advertising	\$7,930	\$1,000	\$4,500	\$1,000	\$1,000	\$0	\$0
04416	Professional Fees-External	\$311,112	\$465,701	\$425,271	\$471,491	\$471,491	\$0	\$0
04418	Technology Services	\$990	\$1,032	\$1,032	\$1,107	\$1,107	\$0	\$0
04510	Medical Supplies	\$3,035	\$4,500	\$6,375	\$4,165	\$4,165	\$0	\$0
04585	Operating Supplies	\$102	\$815	\$815	\$770	\$770	\$0	\$0
04601	State Charges Admin	\$155,604	\$130,000	\$130,000	\$140,000	\$140,000	\$0	\$0
04613	Training	\$48,593	\$60,000	\$61,000	\$60,000	\$60,000	\$0	\$0
04624	Incidental Res/CInt/Inmte	\$44,861	\$47,800	\$53,636	\$15,000	\$15,000	\$0	\$0
	.4 Sub Total :	\$2,162,717	\$2,595,294	\$2,610,925	\$2,671,514	\$2,638,944	\$0	\$0
08010	State Retirement	\$1,151,028	\$1,459,391	\$1,459,391	\$1,788,925	\$1,794,739	\$0	\$0
08020	Health Benefits	\$2,650,295	\$2,832,782	\$2,832,782	\$3,167,313	\$3,217,505	\$0	\$0
080201	HlthBen-Retiree-DSS	\$2,043,648	\$2,196,922	\$2,196,922	\$2,196,922	\$2,361,691	\$0	\$0
08030	Social Security	\$773,038	\$897,343	\$897,343	\$926,311	\$925,490	\$0	\$0
08040	Workers Compensation	\$298,432	\$266,677	\$266,677	\$266,677	\$259,951	\$0	\$0
	.8 Sub Total :	\$6,916,441	\$7,653,115	\$7,653,115	\$8,346,148	\$8,559,376	\$0	\$0
	Sub Dept : 6010 Totals:	\$19,724,236	\$22,357,389	\$22,373,020	\$23,506,308	\$23,676,234	\$0	\$0
	***SubDepartment: 6016 Early Intervention - MA							
04600	Payments & Contributions	\$119,978	\$120,000	\$120,000	\$125,000	\$125,000	\$0	\$0
	.4 Sub Total :	\$119,978	\$120,000	\$120,000	\$125,000	\$125,000	\$0	\$0

--- BUDGET OFFICER RECOMMEND ---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
Sub Dept : 6016 Totals:		\$119,978	\$120,000	\$120,000	\$125,000	\$125,000	\$0	\$0
(Fund 01) ***** Revenues*****								
92705	Gifts & Donations	(\$200)	\$0	(\$200)	\$0	\$0	\$0	\$0
92715	Proceeds Seized Unclaimed Prop	(\$252)	\$0	\$0	\$0	\$0	\$0	\$0
93610	State Aid SS Admin	(\$6,850,628)	(\$3,430,783)	(\$3,430,783)	(\$4,342,351)	(\$4,342,351)	\$0	\$0
94610	Fed Aid SS Administration	(\$6,565,426)	(\$6,010,097)	(\$6,020,097)	(\$6,433,560)	(\$6,433,560)	\$0	\$0
94611	Fed USDA Admin Food Stamps	(\$2,162,565)	(\$2,325,226)	(\$2,325,226)	(\$2,295,712)	(\$2,295,712)	\$0	\$0
Totals For Department: 6010	Revenue	(\$15,579,071)	(\$11,766,106)	(\$11,776,306)	(\$13,071,623)	(\$13,071,623)	\$0	\$0
	Expense	\$19,844,214	\$22,477,389	\$22,493,020	\$23,631,308	\$23,801,234	\$0	\$0
	Total	\$4,265,143	\$10,711,283	\$10,716,714	\$10,559,685	\$10,729,611	\$0	\$0
Totals for FUND: 01	Revenue	(\$249,536,292)	(\$231,752,765)	(\$235,961,120)	(\$237,306,105)	(\$241,750,207)	\$0	\$0
	Expense	\$235,037,449	\$242,164,053	\$250,219,668	\$263,623,642	\$254,492,877	\$0	\$0
	Total	(\$14,498,843)	\$10,411,287	\$14,258,548	\$26,317,537	\$12,742,669	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6070 Services for Recipients								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 6055 Daycare								
04600	Payments & Contributions	\$3,255,517	\$4,278,572	\$4,278,572	\$5,536,447	\$5,536,447	\$0	\$0
	.4 Sub Total :	\$3,255,517	\$4,278,572	\$4,278,572	\$5,536,447	\$5,536,447	\$0	\$0
Sub Dept : 6055 Totals:		\$3,255,517	\$4,278,572	\$4,278,572	\$5,536,447	\$5,536,447	\$0	\$0
***SubDepartment: 6070 Services for Recipients								
04604	Client Services	\$1,723,860	\$1,600,000	\$1,600,000	\$1,750,000	\$1,750,000	\$0	\$0
	.4 Sub Total :	\$1,723,860	\$1,600,000	\$1,600,000	\$1,750,000	\$1,750,000	\$0	\$0
Sub Dept : 6070 Totals:		\$1,723,860	\$1,600,000	\$1,600,000	\$1,750,000	\$1,750,000	\$0	\$0
***SubDepartment: 6100 Medicaid								
04600	Medicaid to State	\$17,880,947	\$20,206,293	\$20,206,293	\$20,563,036	\$20,563,036	\$0	\$0
	.4 Sub Total :	\$17,880,947	\$20,206,293	\$20,206,293	\$20,563,036	\$20,563,036	\$0	\$0
Sub Dept : 6100 Totals:		\$17,880,947	\$20,206,293	\$20,206,293	\$20,563,036	\$20,563,036	\$0	\$0
***SubDepartment: 6101 Medical Assistance								
04600	Medicaid, Other	\$6,895	\$1,000	\$9,000	\$4,000	\$4,000	\$0	\$0
	.4 Sub Total :	\$6,895	\$1,000	\$9,000	\$4,000	\$4,000	\$0	\$0
Sub Dept : 6101 Totals:		\$6,895	\$1,000	\$9,000	\$4,000	\$4,000	\$0	\$0
***SubDepartment: 6109 Family Assistance								
04600	Family Assistance	\$2,919,408	\$4,000,000	\$3,992,000	\$3,800,000	\$3,800,000	\$0	\$0
	.4 Sub Total :	\$2,919,408	\$4,000,000	\$3,992,000	\$3,800,000	\$3,800,000	\$0	\$0
Sub Dept : 6109 Totals:		\$2,919,408	\$4,000,000	\$3,992,000	\$3,800,000	\$3,800,000	\$0	\$0
***SubDepartment: 6119 Child Care								
04600	Child Care	\$12,494,624	\$11,500,000	\$11,500,000	\$12,500,000	\$12,500,000	\$0	\$0
	.4 Sub Total :	\$12,494,624	\$11,500,000	\$11,500,000	\$12,500,000	\$12,500,000	\$0	\$0
Sub Dept : 6119 Totals:		\$12,494,624	\$11,500,000	\$11,500,000	\$12,500,000	\$12,500,000	\$0	\$0
***SubDepartment: 6129 State Training Schools								

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6070 Services for Recipients								
(Fund 01) ***** Appropriations: *****								
04600	State Aid Training School	\$348,327	\$400,000	\$400,000	\$600,000	\$600,000	\$0	\$0
	.4 Sub Total :	\$348,327	\$400,000	\$400,000	\$600,000	\$600,000	\$0	\$0
Sub Dept : 6129 Totals:		\$348,327	\$400,000	\$400,000	\$600,000	\$600,000	\$0	\$0
***SubDepartment: 6140 Safety Net Assistance								
04600	Safety Net Assistance	\$3,975,341	\$4,500,000	\$4,552,475	\$4,500,000	\$4,500,000	\$0	\$0
	.4 Sub Total :	\$3,975,341	\$4,500,000	\$4,552,475	\$4,500,000	\$4,500,000	\$0	\$0
Sub Dept : 6140 Totals:		\$3,975,341	\$4,500,000	\$4,552,475	\$4,500,000	\$4,500,000	\$0	\$0
***SubDepartment: 6141 Home Energy Assistance Program								
04600	HEAP	\$52,038	\$95,000	\$95,000	\$85,000	\$85,000	\$0	\$0
	.4 Sub Total :	\$52,038	\$95,000	\$95,000	\$85,000	\$85,000	\$0	\$0
Sub Dept : 6141 Totals:		\$52,038	\$95,000	\$95,000	\$85,000	\$85,000	\$0	\$0
***SubDepartment: 6142 Emergency Aid to Adults								
04600	Emergency Aid to Adults	\$61,970	\$85,000	\$85,000	\$75,000	\$75,000	\$0	\$0
	.4 Sub Total :	\$61,970	\$85,000	\$85,000	\$75,000	\$75,000	\$0	\$0
Sub Dept : 6142 Totals:		\$61,970	\$85,000	\$85,000	\$75,000	\$75,000	\$0	\$0
***SubDepartment: 6310 Homeless Prevention								
04607	Rental Supplement Program(RSP)	\$406,008	\$342,129	\$342,129	\$342,129	\$342,129	\$0	\$0
04608	HUD S+C Shelter Plus Care	\$756,124	\$1,137,765	\$1,137,765	\$1,326,121	\$1,326,121	\$0	\$0
04627	HUD-Prevent Homelessness	\$248,605	\$0	\$0	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$1,410,737	\$1,479,894	\$1,479,894	\$1,668,250	\$1,668,250	\$0	\$0
Sub Dept : 6310 Totals:		\$1,410,737	\$1,479,894	\$1,479,894	\$1,668,250	\$1,668,250	\$0	\$0
***SubDepartment: 7310 Youth Bureau								
04112	Memberships & Dues	\$170	\$170	\$170	\$170	\$170	\$0	\$0
04313	Travel	\$0	\$450	\$450	\$450	\$450	\$0	\$0
04416	Professional Fees	\$0	\$150	\$150	\$150	\$150	\$0	\$0
04585	Operating Supplies	\$0	\$150	\$150	\$150	\$150	\$0	\$0
04613	Training	\$325	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6070 Services for Recipients								
(Fund 01) ***** Appropriations: *****								
04781 Youth Developmt Prog Fund		\$118,965	\$203,323	\$203,323	\$187,767	\$187,767	\$0	\$0
	.4 Sub Total :	\$119,460	\$206,243	\$206,243	\$190,687	\$190,687	\$0	\$0
Sub Dept : 7310 Totals:		\$119,460	\$206,243	\$206,243	\$190,687	\$190,687	\$0	\$0
(Fund 01) ***** Revenues*****								
91801 Repayments Medical Assist		(\$140,382)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	\$0	\$0
91809 Repayments ADC		(\$449,179)	(\$600,000)	(\$600,000)	(\$500,000)	(\$500,000)	\$0	\$0
91811 Repayments Support		(\$281,618)	(\$110,000)	(\$110,000)	(\$200,000)	(\$200,000)	\$0	\$0
91819 Repayments Child Care		(\$578,405)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0
91840 Repayments Safety Net		(\$325,191)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	\$0	\$0
91841 Repayments HEAP		(\$291,645)	(\$225,000)	(\$225,000)	(\$250,000)	(\$250,000)	\$0	\$0
91855 Repayments Daycare		(\$4,202)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	\$0	\$0
91870 Services For Recipients		(\$2,229)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	\$0	\$0
93601 State Aid Medical Assist		\$84,312	\$71,250	\$71,250	\$71,250	\$71,250	\$0	\$0
93609 St Aid Family Assistance (ADC)		(\$1,327,579)	(\$482,243)	(\$482,243)	(\$377,931)	(\$377,931)	\$0	\$0
93619 State Aid Child Care		(\$3,519,344)	(\$3,906,739)	(\$3,906,739)	(\$3,850,422)	(\$3,850,422)	\$0	\$0
93640 Safety Net		(\$1,203,196)	(\$1,134,000)	(\$1,134,000)	(\$1,134,000)	(\$1,134,000)	\$0	\$0
93642 State Aid Emergency Adult		(\$29,927)	(\$42,500)	(\$42,500)	(\$42,500)	(\$42,500)	\$0	\$0
93655 State Aid Day Care		(\$3,181,871)	(\$4,144,395)	(\$4,144,395)	(\$5,364,534)	(\$5,364,534)	\$0	\$0
93677 StAid Rental Supplement (RSP)		(\$485,850)	(\$402,505)	(\$402,505)	(\$402,505)	(\$402,505)	\$0	\$0
93820 State Aid Youth Programs		(\$124,018)	(\$227,811)	(\$227,811)	(\$208,629)	(\$208,629)	\$0	\$0
94601 Fed Medical Assistance		\$58,871	\$53,750	\$53,750	\$53,750	\$53,750	\$0	\$0
94609 FedAid Family Assistance (ADC)		(\$2,142,803)	(\$2,784,929)	(\$2,784,929)	(\$2,709,289)	(\$2,709,289)	\$0	\$0
94615 Fed Aid-FFFS		(\$3,525,327)	(\$3,556,041)	(\$3,556,041)	(\$3,583,969)	(\$3,583,969)	\$0	\$0
94619 Fed Aid Child Care		(\$4,044,155)	(\$3,485,879)	(\$3,485,879)	(\$3,981,110)	(\$3,981,110)	\$0	\$0
94641 Fed Aid HEAP		\$229,875	\$130,000	\$130,000	\$165,000	\$165,000	\$0	\$0
94661 Fed Aid Title IV-B		(\$70,542)	(\$90,083)	(\$90,083)	(\$71,536)	(\$71,536)	\$0	\$0
94670 Fed Services Recipients		(\$912,054)	(\$677,809)	(\$677,809)	(\$735,039)	(\$735,039)	\$0	\$0
94671 FAid HUD SPC Shelter +Care		(\$907,946)	(\$1,179,005)	(\$1,179,005)	(\$1,379,361)	(\$1,379,361)	\$0	\$0
94677 FAid HUD-Prevent Homelessness		(\$270,313)	\$0	\$0	\$0	\$0	\$0	\$0
94699 Fed Stimulus Econ Assist		(\$167,915)	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 6070	Revenue	(\$23,612,631)	(\$23,726,939)	(\$23,726,939)	(\$25,433,825)	(\$25,433,825)	\$0	\$0
	Expense	\$44,249,124	\$48,352,002	\$48,404,477	\$51,272,420	\$51,272,420	\$0	\$0
	Total	\$20,636,492	\$24,625,063	\$24,677,538	\$25,838,595	\$25,838,595	\$0	\$0

DEPARTMENT: Veterans' Service Agency

DIVISIONS: None

DESCRIPTION: Section 357 of the NYS Executive Law requires each County to maintain a Veterans Service Agency. The Agency Director is appointed by the Chairman of the Board subject to Board approval, bi-annually. It is the duty of the Veterans' Service Director to inform military and naval authorities of the United States and assist members of the Armed Forces and veterans, and their families in relation to (1) matters pertaining to educational training and retraining services and facilities, (2) health, medical and rehabilitation services and facilities, (3) provisions of Federal, State, and Local Laws and regulations affording special rights and privileges to members of the armed forces and veterans and their families, (4) employment and re-employment services, and (5) other matters of similar, related or appropriate nature.

The chart below shows the volume of Contacts and Services, as well as Projections. A CONTACT is a personal visit, phone call, or piece of mail in or out of the VSA. SERVICES are the number of issues addressed per contact. Each new claim represents possible new benefits paid to a county resident. In addition, we routinely review and modify existing claims, which often results in a benefit increase.

INDICATORS:	2021*	2022**	2023	2024 thru Aug. **	EST. 2025
Contacts	9,006	5,743	4,861	3,553	5,700
Services	18,977	12,705	10,650	5,954	6,549
Total Claims	601	670	524	374	420
VA Comp/Education Benefits	108.8M	110M	132.9M		
Other	40.7M	56.7M	47.2M		
Total VA Payment	147.5M	166.7M	180.1M		
Veteran Population in Jeff. Co.	14,021	14,950	14,579		

* Reduction due to vacant position

** Reduction due to new hire train-up/accreditation

Notes:

1. There was a 19.2 million dollar increase in total VA payments to Jefferson County over the 2021 figures. VA compensation made up 18.4M with medical care increasing by 3.3M. Education and Insurance/Indemnities both decreased.
2. Jefferson County remained highest in NYS for Veterans population per capita. The increase population is associated with the 2021 end of the Global War on Terror and an increase in discharges due to vaccine requirements.

---BUDGET OFFICER RECOMMEND ---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
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Department 6510 Veterans Service Agency

(Fund 01) ***** Appropriations: *****

***SubDepartment: 6510 Veterans Service Agency

6510001	DIRECTOR OF VETERANS SVCS				\$69,821	\$69,821	\$0	\$0
6510003	TYPIST				\$43,426	\$43,426	\$0	\$0
6510004	VET SC				\$44,226	\$44,226	\$0	\$0
01100	Personal Services	\$142,443	\$151,106	\$151,106	\$157,473	\$157,473	\$0	\$0
	.1 Sub Total :	\$142,443	\$151,106	\$151,106	\$157,473	\$157,473	\$0	\$0
04110	Office Expense	\$644	\$600	\$600	\$600	\$600	\$0	\$0
04112	Memberships & Dues	\$81	\$150	\$150	\$150	\$150	\$0	\$0
04114	Maint/Repair	\$0	\$1,700	\$1,700	\$0	\$1,700	\$0	\$0
04115	Telephone	\$101	\$300	\$300	\$300	\$300	\$0	\$0
04116	Postage	\$260	\$500	\$500	\$500	\$500	\$0	\$0
04117	Printing	\$576	\$1,000	\$1,000	\$600	\$600	\$0	\$0
04119	Computer Software	\$1,350	\$0	\$0	\$0	\$0	\$0	\$0
04313	Travel	\$1,808	\$2,500	\$2,666	\$3,000	\$3,000	\$0	\$0
04415	Advertising	\$0	\$1,000	\$834	\$0	\$1,000	\$0	\$0
04613	Training	\$0	\$500	\$500	\$500	\$500	\$0	\$0
	.4 Sub Total :	\$4,821	\$8,250	\$8,250	\$5,650	\$8,350	\$0	\$0
08010	State Retirement	\$15,849	\$20,376	\$20,376	\$23,045	\$23,361	\$0	\$0
08020	Health Benefits	\$14,487	\$23,022	\$23,022	\$11,180	\$11,358	\$0	\$0
08030	Social Security	\$10,595	\$11,560	\$11,560	\$12,047	\$12,047	\$0	\$0
08040	Workers Compensation	\$3,804	\$3,499	\$3,499	\$3,499	\$3,384	\$0	\$0
	.8 Sub Total :	\$44,734	\$58,457	\$58,457	\$49,771	\$50,150	\$0	\$0
Sub Dept : 6510 Totals:		\$191,998	\$217,813	\$217,813	\$212,894	\$215,973	\$0	\$0

(Fund 01) ***** Revenues*****

92320	Economic Assist- OtherGovt	(\$74,232)	(\$73,555)	(\$73,555)	(\$73,555)	(\$71,271)	\$0	\$0
93710	State Aid Veterans	\$0	(\$8,579)	(\$8,579)	(\$8,579)	(\$25,000)	\$0	\$0
Totals For Department: 6510	Revenue	(\$74,232)	(\$82,134)	(\$82,134)	(\$82,134)	(\$96,271)	\$0	\$0
	Expense	\$191,998	\$217,813	\$217,813	\$212,894	\$215,973	\$0	\$0
	Total	\$117,766	\$135,679	\$135,679	\$130,760	\$119,702	\$0	\$0

DEPARTMENT: Consumer Affairs

DIVISIONS: None

DESCRIPTION: Article 16, Section 180 of the Agriculture and Markets Law states that there shall be a County Director of Weights and Measures in each county.

The Director is responsible for administering, supervising and enforcing the provisions of the NYS Agriculture and Markets Law as they relate to Weights and Measures. In the general performance of his duties, the Director shall have access to all places of business and stop any vendor or dealer for the purpose of making proper inspections and tests designed to aid and protect consumers.

Types of Services, Assistance:

Device Testing: Visit stores, markets, warehouses, gas stations, marinas, manufacturers and other establishments to test and verify the accuracy and proper use of weighing and measuring devices such as computing, pre-pack, hopper, prescription and vehicle scales, petroleum pumps and meters, linear measure devices and timing devices.

Commodity Inspections: Weigh, measure and inspect packaged commodities to determine their accuracy and proper labeling practices as required by NYS and Federal Laws.

Petroleum Sampling: Purchase random samples of gasoline and diesel fuel to be tested for proper octane and cetane levels and other fuel quality standards as required by NYS law at commercial petroleum facilities as well as wholesale petroleum users during summer months as required by Federal EPA regulations.

Milk Tank Calibrations: Farm milk tanks are calibrated when installed or moved and recalibrated whenever requested by producer or receiver.

Consumer Complaints: Respond to consumer complaints by investigation and testing of equipment in question as the occasion demands.

Price Verification: Check scanner systems for proper operation and that prices are properly entered and maintained as required by NYS Article 16-Section 197-b.

Non-Commercial Device Testing: When requested, as time permits, test devices at hospitals, clinics, schools, doctors' offices and local, state and federal agencies.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Jefferson County					
Store Inspections	314	385	355	380	380
Device Inspections	1,729	2,073	2,584	2,300	2,300
Package Inspections	1,079	1,824	1,320	1,620	1,700
Scanner Checks	5,675	12,250	10,150	9,075	10,500
Milk Tank Calibrations	11	3	2	3	2
Petroleum Samples	166	167	142	144	144

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Lewis County					
Store Inspections	126	145	150	150	150
Device Inspections	468	583	590	600	600
Package Inspections	360	600	500	500	600
Scanner Checks	750	2,185	2,000	1,850	2,000
Milk Tank Calibrations	9	6	6	5	5
Petroleum Samples	71	72	72	72	72

In the coming 2024 year the issues for the Weights and Measures Department will be to continue to provide a consistent level of service to both consumers and businesses as it has in the past. With the continued cooperation that Lewis County has provided during the consolidation between the two counties the weights and measures department looks forward to another year of providing that level of service to both Jefferson and Lewis County.

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6540 Consumer Affairs - County Seal								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 6540 Consumer Affairs/Weight & Meas								
6540001	DIR OF WEIGHTS AND MEASURES A				\$81,721	\$81,721	\$0	\$0
6540002	ASST DIR OF WEIGHTS&MEASURES				\$52,312	\$52,312	\$0	\$0
01100	Personal Services	\$118,495	\$125,276	\$125,276	\$134,033	\$134,033	\$0	\$0
	.1 Sub Total :	\$118,495	\$125,276	\$125,276	\$134,033	\$134,033	\$0	\$0
02100	Equipment	\$0	\$0	\$0	\$3,000	\$3,000	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$0	\$3,000	\$3,000	\$0	\$0
04110	Office Expense	\$225	\$900	\$1,215	\$900	\$900	\$0	\$0
04112	Memberships & Dues	\$50	\$200	\$200	\$200	\$200	\$0	\$0
04115	Telephone	\$472	\$450	\$450	\$475	\$475	\$0	\$0
04116	Postage	\$32	\$70	\$70	\$70	\$70	\$0	\$0
04117	Printing	\$185	\$150	\$250	\$1,000	\$1,000	\$0	\$0
043101	Internal Fleet Expense	\$3,278	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04311	Gasoline & Oil	\$4,570	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
04313	Travel	\$0	\$150	\$150	\$150	\$150	\$0	\$0
04514	Uniforms & Clothing	\$415	\$650	\$696	\$1,000	\$1,000	\$0	\$0
04585	Operating Supplies	\$2,761	\$5,000	\$5,519	\$5,000	\$4,000	\$0	\$0
04613	Training	\$310	\$600	\$600	\$600	\$600	\$0	\$0
	.4 Sub Total :	\$12,297	\$19,170	\$20,150	\$20,395	\$19,395	\$0	\$0
08010	State Retirement	\$11,986	\$15,722	\$15,722	\$19,106	\$19,884	\$0	\$0
08020	Health Benefits	\$38,175	\$41,319	\$41,319	\$43,713	\$44,406	\$0	\$0
08030	Social Security	\$8,533	\$9,584	\$9,584	\$10,254	\$10,254	\$0	\$0
08040	Workers Compensation	\$3,215	\$2,901	\$2,901	\$2,901	\$2,880	\$0	\$0
	.8 Sub Total :	\$61,909	\$69,526	\$69,526	\$75,974	\$77,424	\$0	\$0
Sub Dept : 6540 Totals:		\$192,700	\$213,972	\$214,952	\$233,402	\$233,852	\$0	\$0
(Fund 01) ***** Revenues*****								
91962	Weights & Measures Fees	(\$1,690)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)	\$0	\$0
92320	Economic Assist-OtherGovt	(\$68,801)	(\$75,957)	(\$75,957)	(\$79,897)	(\$88,864)	\$0	\$0
93790	State Aid Petro Quality	(\$11,330)	(\$12,000)	(\$12,000)	(\$12,000)	(\$13,000)	\$0	\$0
Totals For Department: 6540	Revenue	(\$81,821)	(\$89,657)	(\$89,657)	(\$93,597)	(\$103,564)	\$0	\$0
	Expense	\$192,700	\$213,972	\$214,952	\$233,402	\$233,852	\$0	\$0
	Total	\$110,880	\$124,315	\$125,295	\$139,805	\$130,288	\$0	\$0

DEPARTMENT: Office for the Aging

DIVISIONS: None

DESCRIPTION: The Office for the Aging receives its authorization through the Older Americans' Act and is funded largely through federal and state grants, which are supplemented by participant donations.

The Office for the Aging has a director appointed by the Board of Legislators for a term of two years.

Under the terms of the federal Older Americans' Act, the department has the responsibility for:

- Securing and maintaining maximum independence and dignity in a home environment for older individuals capable of self-care with appropriate supportive services;
- Removing individual and social barriers to economic and personal independence for older individuals;
- Providing a continuum of care for the vulnerable elderly.

The department operates programs in three general programmatic areas:

Administration - which includes budget preparation, accounting, record keeping, personnel, grant writing and general administrative oversight.

Aging Services - which includes in-home care (EISEP), respite care, legal services, transportation, health insurance counseling, and other programs including information and referral, outreach and community education.

Nutrition Services - which includes the provision of congregate and home-delivered meals, as well as client evaluation, nutrition counseling and education.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Unduplicated Clients Served	4,962	6,877	6,566	9,000	9,500
Meals Served	121,315	106,640	106,917	110,508	120,524
HIICAP Clients Served	649	757	654	708	800
Case Managed Clients - All	734	744	733	1,004	1,300

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6772 Office for the Aging								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 6772 Office for the Aging								
6772001	DIRECTOR OF OFA				\$83,325	\$83,325	\$0	\$0
6772002	DEP DIR OFFICE FOR THE AGING				\$76,634	\$76,634	\$0	\$0
6772003	SPECIALIST, SERV FOR THE AGING				\$47,375	\$47,375	\$0	\$0
6772005	PRINCIPAL ACCOUNT CLERK				\$52,799	\$52,799	\$0	\$0
6772007	SECRETARY				\$37,310	\$37,310	\$0	\$0
6772008	SPECIALIST, SERV FOR THE AGING				\$42,588	\$42,588	\$0	\$0
6772009	SPECIALIST, SERV FOR THE AGING				\$55,019	\$55,019	\$0	\$0
6772010	SPECIALIST, SERV FOR THE AGING				\$41,223	\$41,223	\$0	\$0
6772011	SPECIALIST, SERVICES FOR THE AGING				\$41,223	\$41,223	\$0	\$0
6772012	SENIOR ACCOUNT CLERK				\$35,600	\$35,600	\$0	\$0
6772013	SPECIALIST, SERV FOR THE AGING				\$41,223	\$41,223	\$0	\$0
6772014	LONG TERM CARE COORD				\$50,542	\$50,542	\$0	\$0
6772015	SENIOR ACCOUNT CLERK				\$35,600	\$35,600	\$0	\$0
6772016	SPECIALIST, SERV FOR THE AGING				\$41,223	\$41,223	\$0	\$0
6772017	SPECIALIST, SERV FOR THE AGING				\$42,588	\$42,588	\$0	\$0
6772018	SPECIALIST, SERVICES FOR THE AGING (Request)				\$41,223	\$0	\$0	\$0
6772019	Specialist, Services for the Aging PT (REQUEST)				\$20,612	\$20,612	\$0	\$0
01100	Personal Services	\$567,886	\$736,496	\$736,496	\$786,107	\$744,884	\$0	\$0
01110	Temporary	\$9,796	\$15,000	\$15,000	\$41,000	\$15,000	\$0	\$0
01300	Overtime	\$0	\$0	\$78	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$577,682	\$751,496	\$751,574	\$827,107	\$759,884	\$0	\$0
04102	Office Furnishings	\$376	\$1,000	\$1,241	\$1,000	\$1,000	\$0	\$0
04110	Office Expense	\$2,698	\$6,000	\$5,685	\$6,000	\$6,000	\$0	\$0
04111	Trackable Durable Expendables	\$773	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$1,443	\$1,500	\$7,044	\$2,000	\$2,000	\$0	\$0
04114	Maint/Repair	\$499	\$525	\$525	\$525	\$525	\$0	\$0
04115	Telephone	\$1,672	\$3,300	\$3,300	\$1,800	\$1,800	\$0	\$0
04116	Postage	\$1,598	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04117	Printing	\$7,871	\$8,000	\$8,690	\$8,000	\$8,000	\$0	\$0
04118	Computer Hardware	\$0	\$0	\$569	\$0	\$0	\$0	\$0
04210	Building/Property Rental	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$0	\$0
04214	Utilities	\$0	\$750	\$0	\$0	\$0	\$0	\$0
04313	Travel	\$11,963	\$14,000	\$15,000	\$14,000	\$14,000	\$0	\$0
04411	Legal Fees	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
04413	Medical Fees	\$0	\$100	\$7,725	\$100	\$100	\$0	\$0
04414	Supporting Services-Internal	\$42,414	\$46,778	\$68,438	\$46,778	\$46,778	\$0	\$0
04415	Advertising	\$3,222	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
04416	Professional Fees	\$2,487	\$5,000	\$4,000	\$5,000	\$5,000	\$0	\$0
04422	Contracted Health Care	\$240,663	\$300,000	\$284,006	\$250,000	\$250,000	\$0	\$0
04585	Operating Supplies	\$1,779	\$6,000	\$5,746	\$0	\$3,000	\$0	\$0
04605	Day Care/Respite Care	\$38,475	\$29,580	\$77,580	\$80,000	\$80,000	\$0	\$0
04613	Training	\$220	\$5,325	\$5,232	\$5,325	\$5,325	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6772 Office for the Aging								
(Fund 01) ***** Appropriations: *****								
04710	Contracted Transportation	\$77,600	\$85,600	\$85,600	\$85,600	\$85,600	\$0	\$0
04715	Alterations HomeCareEquip	\$65,818	\$61,000	\$166,735	\$61,000	\$61,000	\$0	\$0
04716	Contracted Meal Prep/Del	\$1,135,448	\$1,434,288	\$1,434,288	\$1,434,288	\$1,434,288	\$0	\$0
	.4 Sub Total :	\$1,694,019	\$2,080,746	\$2,253,404	\$2,073,416	\$2,076,416	\$0	\$0
08010	State Retirement	\$68,926	\$84,189	\$84,189	\$112,322	\$110,504	\$0	\$0
08020	Health Benefits	\$167,327	\$189,726	\$189,726	\$181,645	\$184,524	\$0	\$0
08030	Social Security	\$41,491	\$56,342	\$56,342	\$60,137	\$56,984	\$0	\$0
08040	Workers Compensation	\$19,342	\$17,052	\$17,052	\$17,052	\$16,005	\$0	\$0
	.8 Sub Total :	\$297,085	\$347,309	\$347,309	\$371,156	\$368,017	\$0	\$0
Sub Dept : 6772 Totals:		\$2,568,786	\$3,179,551	\$3,352,287	\$3,271,679	\$3,204,317	\$0	\$0
(Fund 01) ***** Revenues*****								
91972	Charges-Programs for the Aging	(\$98,851)	(\$90,200)	(\$90,200)	(\$70,000)	(\$80,000)	\$0	\$0
92311	Aid For Aging-HEAP	(\$18,833)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	\$0	\$0
92705	Gifts & Donations	(\$10,380)	(\$1,000)	(\$1,000)	(\$15,000)	(\$10,000)	\$0	\$0
92706	Donations-IIIC Nutrition	(\$51,413)	(\$41,715)	(\$41,715)	(\$45,000)	(\$45,000)	\$0	\$0
92707	Donations-SNAP Program	(\$25,489)	(\$37,340)	(\$37,340)	(\$26,000)	(\$26,000)	\$0	\$0
92708	EISEP Cost Sharing	(\$5,154)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	\$0	\$0
92712	OFA Other Contributions	(\$1,731)	(\$500)	(\$500)	(\$500)	(\$500)	\$0	\$0
92717	IIIE Contributions	\$0	(\$1,650)	(\$1,650)	(\$4,300)	(\$4,300)	\$0	\$0
93771	StAid AAA Transportation	(\$5,600)	(\$5,600)	(\$5,600)	(\$5,600)	(\$5,600)	\$0	\$0
93772	StAid Programs for Aging	(\$198,774)	(\$99,387)	(\$99,387)	(\$138,887)	(\$138,887)	\$0	\$0
93773	StAid OFA-Single Point Entry	(\$182,281)	(\$201,117)	(\$201,117)	(\$201,117)	(\$201,117)	\$0	\$0
93774	State Aid OFA SNAP/WIN	(\$361,251)	(\$278,258)	(\$278,258)	(\$297,926)	(\$297,926)	\$0	\$0
93775	State Aid OFA CSE	(\$386,648)	(\$197,824)	(\$197,824)	(\$197,824)	(\$197,824)	\$0	\$0
93777	StAid OFA HIICAP	(\$34,160)	(\$14,647)	(\$14,647)	(\$14,647)	(\$14,647)	\$0	\$0
93778	State Aid OFA EISEP	(\$457,040)	(\$301,775)	(\$301,775)	(\$301,775)	(\$301,775)	\$0	\$0
94699	Fed Stimulus Econ Assist	(\$113,343)	\$0	\$0	\$0	\$0	\$0	\$0
94771	FedAid Programs for Aging	(\$67,809)	(\$15,394)	(\$15,394)	(\$15,394)	(\$31,800)	\$0	\$0
94772	Fed Aid Title IIIB	(\$101,827)	(\$94,265)	(\$210,000)	(\$94,265)	(\$94,265)	\$0	\$0
94773	Fed Aid Title IIIC	(\$114,283)	(\$228,510)	(\$228,510)	(\$228,510)	(\$228,510)	\$0	\$0
94774	Fed Aid USDA	(\$6,581)	(\$92,169)	(\$92,169)	(\$92,169)	(\$92,169)	\$0	\$0
94778	Fed Aid Title IIIE	(\$45,957)	(\$49,266)	(\$86,741)	(\$49,266)	(\$49,266)	\$0	\$0
94780	Fed Aid HIICAP	\$0	(\$19,513)	(\$19,513)	(\$19,513)	(\$19,513)	\$0	\$0
94781	FedAid Title IIID-Wellnss	(\$6,215)	(\$7,103)	(\$18,763)	(\$7,103)	(\$7,103)	\$0	\$0
Totals For Department: 6772	Revenue	(\$2,293,621)	(\$1,802,233)	(\$1,967,103)	(\$1,849,796)	(\$1,871,202)	\$0	\$0
	Expense	\$2,568,786	\$3,179,551	\$3,352,287	\$3,271,679	\$3,204,317	\$0	\$0
	Total	\$275,165	\$1,377,318	\$1,385,184	\$1,421,883	\$1,333,115	\$0	\$0

DEPARTMENT: Planning

DIVISIONS: Planning Services
Forestry

DESCRIPTION: The County Planning Department was established by the adoption of Board of Supervisors' Resolution No. 40, 1967 and Local Law No. 1 of the Year 1979. The Director, appointed by the Board for a two year term, performs his duties as required by the County Planning Board and as may be prescribed by the County Board of Legislators. The Department serves as the technical staff to the County and its municipalities primarily in four major program areas: County Planning and Economic Development, Community Planning and Development, Resource and Environmental Management, and Information, Demographic and Data Services. These services are intended to assist and direct the efforts, at both the County and local levels, to develop and implement planning and development programs which will have positive impacts on the area's economy, environment, rural character and land uses.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Major Programs					
County Planning & Economic Development	15	15	10	10	11
Community Planning & Development					
Major Assistance	3	4	2	4	4
Minor Assistance	5	4	5	2	5
Resource & Environmental Management	11	11	8	7	6
Departmental & Agency Request*	-	-	74	65	75
Federal/State Grant Programs	8	6	8	8	6
County Planning Board Reviews	96	75	75	65	70
Intergovernmental Reviews	8	3	3	4	5

***The department receives requests from the public for miscellaneous maps or checks of flood plans maps, wetland maps, online mapper questions, zoning map questions, census map/data questions. These are not tracked.**

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 8020 Planning								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 5630 Bus Operations								
02402	Buses	\$0	\$0	\$996,407	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$996,407	\$0	\$0	\$0	\$0
04416	Professional Fees-External	\$0	\$0	\$215,015	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$0	\$0	\$215,015	\$0	\$0	\$0	\$0
Sub Dept : 5630 Totals:		\$0	\$0	\$1,211,422	\$0	\$0	\$0	\$0
***SubDepartment: 8020 Planning								
8020001	DIRECTOR OF COUNTY PLANNING				\$126,121	\$126,121	\$0	\$0
8020002	DEPUTY DIRECTOR OF PLANNING				\$0	\$62,000	\$0	\$0
8020003	SR PLANNER				\$91,364	\$91,364	\$0	\$0
8020004	COMM DEVELOPMENT COORDINATOR				\$66,685	\$66,685	\$0	\$0
8020005	COMM DEVELOPMENT COORDINATOR				\$45,318	\$45,318	\$0	\$0
8020009	GEOGRAPHIC INFO SYSTEMS SPECIA				\$66,267	\$66,267	\$0	\$0
8020011	VACANT011751, POSITION				\$37,310	\$37,310	\$0	\$0
01100	Personal Services	\$359,018	\$468,693	\$468,415	\$433,065	\$495,065	\$0	\$0
	.1 Sub Total :	\$359,018	\$468,693	\$468,415	\$433,065	\$495,065	\$0	\$0
04025	Septic System Replacement	\$21,539	\$0	\$400,000	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$510	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$2,444	\$2,250	\$2,250	\$2,250	\$2,250	\$0	\$0
04112	Memberships & Dues	\$1,456	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04115	Telephone	\$202	\$400	\$400	\$400	\$400	\$0	\$0
04116	Postage	\$676	\$800	\$800	\$800	\$800	\$0	\$0
04117	Printing	\$780	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04313	Travel	\$1,719	\$2,750	\$2,750	\$2,750	\$2,750	\$0	\$0
04415	Advertising	\$766	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04416	Professional Fees	\$13,500	\$29,600	\$29,600	\$30,000	\$30,000	\$0	\$0
04613	Training	\$1,265	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04673	Fair Housing Contract	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$0
04681	Snowmobile Trail Maintenance	\$84,104	\$0	\$88,704	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$137,960	\$50,300	\$539,004	\$50,700	\$50,700	\$0	\$0
08010	State Retirement	\$43,434	\$56,304	\$56,304	\$71,480	\$73,443	\$0	\$0
08020	Health Benefits	\$70,707	\$81,299	\$81,299	\$85,963	\$87,326	\$0	\$0
08030	Social Security	\$26,375	\$35,855	\$35,855	\$33,130	\$37,872	\$0	\$0
08040	Workers Compensation	\$12,251	\$10,852	\$10,852	\$10,852	\$10,638	\$0	\$0
	.8 Sub Total :	\$152,767	\$184,310	\$184,310	\$201,425	\$209,279	\$0	\$0
Sub Dept : 8020 Totals:		\$649,745	\$703,303	\$1,191,729	\$685,190	\$755,044	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 8020 Planning								
(Fund 01) ***** Appropriations: *****								
(Fund 01) *****		*****Revenues*****						
92189	Other Home&Community Svcs	(\$15,780)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0	\$0
93594	St Aid Bus Transportation	\$0	\$0	(\$121,143)	\$0	\$0	\$0	\$0
93889	St Aid Othr Culture&Recreation	(\$84,104)	\$0	(\$138,704)	\$0	\$0	\$0	\$0
93989	StAid Other Home&Community Svc	(\$21,539)	\$0	(\$400,000)	\$0	\$0	\$0	\$0
94594	Fed Aid Bus Transportation	\$0	\$0	(\$969,138)	\$0	\$0	\$0	\$0
Totals For Department: 8020	Revenue	(\$121,422)	(\$10,000)	(\$1,638,985)	(\$10,000)	(\$10,000)	\$0	\$0
	Expense	\$649,745	\$703,303	\$2,403,151	\$685,190	\$755,044	\$0	\$0
	Total	\$528,323	\$693,303	\$764,166	\$675,190	\$745,044	\$0	\$0
Totals for FUND: 01	Revenue	(\$249,536,292)	(\$231,752,765)	(\$235,961,120)	(\$237,306,105)	(\$241,750,207)	\$0	\$0
	Expense	\$235,037,449	\$242,164,053	\$250,219,668	\$263,156,626	\$254,492,877	\$0	\$0
	Total	(\$14,498,843)	\$10,411,287	\$14,258,548	\$25,850,521	\$12,742,669	\$0	\$0

DEPARTMENT: Forestry

DIVISIONS: Forestry

DESCRIPTION: By Resolution 129 of 1993 the Planning Department was assigned responsibility for the activities and duties of the Reforestation Program. A County Forester is employed to manage the forest lands owned by the County. This program began in 1929 when the County, pursuant to County Law Section 219 began purchasing land for reforestation purposes. The County now owns slightly over 5,500 acres which contain mainly forested areas but also a day use park and a modest system of cross-country ski and snowmobile trails. By Resolution 328 of 1998 the County entered into an intermunicipal agreement with the Soil and Water Conservation District for joint management of the forest lands in order to maximize the economic potential of the County's Reforestation areas.

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 8730 Forestry								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 8730 Forestry								
04416	Professional Fees	\$120,000	\$120,000	\$120,000	\$120,000	\$100,000	\$0	\$0
04901	Taxes	\$52,718	\$54,000	\$61,250	\$54,000	\$68,000	\$0	\$0
	.4 Sub Total :	\$172,718	\$174,000	\$181,250	\$174,000	\$168,000	\$0	\$0
Sub Dept : 8730 Totals:		\$172,718	\$174,000	\$181,250	\$174,000	\$168,000	\$0	\$0
(Fund 01) ***** Revenues*****								
92652	Sale Of Forest Products	(\$36,400)	\$0	\$0	\$0	(\$40,000)	\$0	\$0
Totals For Department: 8730	Revenue	(\$36,400)	\$0	\$0	\$0	(\$40,000)	\$0	\$0
	Expense	\$172,718	\$174,000	\$181,250	\$174,000	\$168,000	\$0	\$0
	Total	\$136,318	\$174,000	\$181,250	\$174,000	\$128,000	\$0	\$0

BUDGET AREA: Public Benefit Agencies

DESCRIPTION: The County is authorized under various sections of law to appropriate funds for non-profit agencies that exist to promote some public benefit or public good. The majority of these agencies have experienced County funding for many years. Among these agencies are:

Cooperative Extension Association: Under the provisions of Section 224 of the County Law the County appropriates funding for the Cornell Cooperative Extension Association of Jefferson County to support the programs of the Association in the Agriculture, Home Economics and 4-H program areas.

Community Action Planning Council: The County provides funding to CAPC to carry out its programs as the County's designated anti-poverty agency. The budget includes a homeless prevention grant which is passed through DSS to the Agency.

Jefferson County Local Development Corporation: Section 224 of the County Law authorizes the County to appropriate funds to JCLDC to promote the advantages of the County.

Jefferson County Association for the Blind: In accordance with Section 224 of the County Law funds are appropriated to support the cost of the Association for the Blind in rendering services to blind and sight impaired persons in the County.

North Country Library System: Pursuant to Section 256 of the Education Law the Board of Supervisors appropriates funds to the North Country Library System for distribution to support the operating expenses of the free libraries throughout the County.

Jefferson County Historical Society: In accordance with Section 224 of the County Law and Section 57.13 of the Arts and Cultural Affairs Law, the County provides funding to the Historical Society to promote, maintain and operate its public historical museum.

Soil and Water Conservation District: In accordance with Section 223 of the County Law the County provides funding to the Soil and Water Conservation District for the purpose of conducting programs to carry out the provisions of the Soil and Water Conservation Districts Law.

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 8989 Public Benefit Agencies								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 2930 Cooperative Extension Service								
04659	Cooperative Extension	\$676,260	\$676,260	\$676,260	\$743,886	\$689,785	\$0	\$0
	.4 Sub Total :	\$676,260	\$676,260	\$676,260	\$743,886	\$689,785	\$0	\$0
Sub Dept : 2930 Totals:		\$676,260	\$676,260	\$676,260	\$743,886	\$689,785	\$0	\$0
***SubDepartment: 6310 Homeless Prevention								
04662	Community Action Planning	\$106,121	\$110,000	\$110,000	\$115,000	\$112,200	\$0	\$0
	.4 Sub Total :	\$106,121	\$110,000	\$110,000	\$115,000	\$112,200	\$0	\$0
Sub Dept : 6310 Totals:		\$106,121	\$110,000	\$110,000	\$115,000	\$112,200	\$0	\$0
***SubDepartment: 6410 Promotion of Industry								
04656	Jefferson County Fair	\$5,202	\$6,000	\$6,000	\$6,500	\$6,120	\$0	\$0
04657	Jeff Cnty Dairy Promotion	\$2,601	\$2,550	\$2,550	\$2,550	\$2,550	\$0	\$0
04660	SportsFisheryAdvisoryBrd	\$1,594	\$1,594	\$1,594	\$2,000	\$1,750	\$0	\$0
	.4 Sub Total :	\$9,397	\$10,144	\$10,144	\$11,050	\$10,420	\$0	\$0
Sub Dept : 6410 Totals:		\$9,397	\$10,144	\$10,144	\$11,050	\$10,420	\$0	\$0
***SubDepartment: 6420 Regional Promotion								
04664	Economic Development	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
04665	Zoo	\$64,000	\$59,000	\$59,000	\$375,000	\$59,000	\$0	\$0
04668	Adirondack N.C.Assoc.	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
04690	JeffCo Local Develop Corp	\$426,000	\$430,000	\$430,000	\$430,000	\$508,000	\$0	\$0
04734	FDRLO	\$50,000	\$75,000	\$75,000	\$100,000	\$75,000	\$0	\$0
	.4 Sub Total :	\$540,000	\$564,000	\$564,000	\$910,000	\$1,142,000	\$0	\$0
Sub Dept : 6420 Totals:		\$540,000	\$564,000	\$564,000	\$910,000	\$1,142,000	\$0	\$0
***SubDepartment: 6530 Private Social Services Agency								
04610	Jeff Co Volunteer Center	\$27,326	\$27,336	\$27,336	\$30,000	\$27,883	\$0	\$0
04648	Bridge Prog/Urban Mission	\$25,500	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
04666	NRCIL	\$0	\$0	\$0	\$8,000	\$8,000	\$0	\$0
	.4 Sub Total :	\$52,826	\$52,336	\$52,336	\$63,000	\$60,883	\$0	\$0
Sub Dept : 6530 Totals:		\$52,826	\$52,336	\$52,336	\$63,000	\$60,883	\$0	\$0
***SubDepartment: 7410 Library								

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 8989 Public Benefit Agencies								
(Fund 01) ***** Appropriations: *****								
04670	Library	\$176,816	\$176,816	\$176,816	\$176,816	\$176,816	\$0	\$0
	.4 Sub Total :	\$176,816	\$176,816	\$176,816	\$176,816	\$176,816	\$0	\$0
	Sub Dept : 7410 Totals:	\$176,816	\$176,816	\$176,816	\$176,816	\$176,816	\$0	\$0
	***SubDepartment: 7510 Historian/Historical Preservat							
04672	Historical Society	\$17,500	\$34,000	\$34,000	\$49,000	\$34,000	\$0	\$0
	.4 Sub Total :	\$17,500	\$34,000	\$34,000	\$49,000	\$34,000	\$0	\$0
	Sub Dept : 7510 Totals:	\$17,500	\$34,000	\$34,000	\$49,000	\$34,000	\$0	\$0
	***SubDepartment: 8710 Soil Conservation District							
04667	Soil Conservation Dist	\$199,757	\$199,757	\$199,757	\$199,757	\$199,757	\$0	\$0
	.4 Sub Total :	\$199,757	\$199,757	\$199,757	\$199,757	\$199,757	\$0	\$0
	Sub Dept : 8710 Totals:	\$199,757	\$199,757	\$199,757	\$199,757	\$199,757	\$0	\$0
(Fund 01) ***** Revenues*****								
Totals For Department: 8989	Revenue							
	Expense	\$1,778,677	\$1,823,313	\$1,823,313	\$2,268,509	\$2,425,861	\$0	\$0
	Total	\$1,778,677	\$1,823,313	\$1,823,313	\$2,268,509	\$2,425,861	\$0	\$0

BUDGET AREA: Unallocated Fringe Benefits

DESCRIPTION: While most fringe benefits costs are allocated to the individual operating units within the budget, the projected cost of unemployment insurance and health benefits coverage for retirees is budgeted as unallocated. A revenue is reflected in this area for fringe benefits costs reimbursed to the General Fund by County sponsored agencies.

--- BUDGET OFFICER RECOMMEND ---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 8990 Employee Benefits								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 9050 Unemployment Insurance								
08050	Unemployment Insurance	\$56,518	\$50,000	\$55,459	\$50,000	\$60,000	\$0	\$0
	.8 Sub Total :	\$56,518	\$50,000	\$55,459	\$50,000	\$60,000	\$0	\$0
Sub Dept : 9050 Totals:		\$56,518	\$50,000	\$55,459	\$50,000	\$60,000	\$0	\$0
***SubDepartment: 9060 Health Benefits Payments								
08020	Retiree Health Benefits	\$5,814,627	\$6,383,300	\$6,383,300	\$6,383,300	\$6,750,000	\$0	\$0
	.8 Sub Total :	\$5,814,627	\$6,383,300	\$6,383,300	\$6,383,300	\$6,750,000	\$0	\$0
Sub Dept : 9060 Totals:		\$5,814,627	\$6,383,300	\$6,383,300	\$6,383,300	\$6,750,000	\$0	\$0
***SubDepartment: 9070 Undistributed Fringe Benefits								
08000	Undistributed Fringes	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
	.8 Sub Total :	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Sub Dept : 9070 Totals:		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
(Fund 01) ***** Revenues*****								
91292	Internal Charges Due	\$0	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	\$0	\$0
Totals For Department: 8990	Revenue	\$0	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	\$0	\$0
	Expense	\$5,871,145	\$6,683,300	\$6,688,759	\$6,683,300	\$7,060,000	\$0	\$0
	Total	\$5,871,145	\$6,643,300	\$6,648,759	\$6,643,300	\$7,020,000	\$0	\$0

BUDGET AREA: Interfund Transfers and Total Budget

DESCRIPTION: County real property taxes are raised solely through the General Fund, which in turn passes monies along to most of the other governmental operating funds (known as Special Revenue Funds or Reserve Funds) of the County where it is reflected as interfund revenue.

Contribution to County Road Fund. This line item reflects the amount of funds transferred to the County Road Fund for operation of road and bridge construction and maintenance functions of the County Department of Highways.

Contribution to Road Machinery Fund. This line item reflects the amount of funds transferred to the Road Machinery Fund for operation of the County Highway Department Garage and purchase of construction equipment which is rented to the County Road Fund.

Transfer to Debt Service Fund. Payments of principal and interest for outstanding debt of the County, with the exception of debt associated with the Recycling and Waste Management Department, is required to be paid for through the Debt Service Fund. All of the monies to pay for this debt are derived from the General Fund.

Transfer to Capital Projects Fund. Funding for capital projects activities which is derived from the direct appropriations of local funds is transferred from the General Fund to the Capital Projects Fund.

Total Appropriations. This figure represents the total appropriations for the General Fund.

Total Revenues. This line shows the total amount of revenues projected for the General Fund inclusive of the County real property tax.

Appropriated Fund Balance. This reflects the amount of the general fund balance projected for year end, which is recommended to support budget expenditures in the coming year.

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 8992 Interfund Transfers								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 9901 Interfund Transfers								
09001	Cont to Road Machinery Fd	\$3,023,259	\$1,772,042	\$1,772,042	\$3,380,126	\$1,789,321	\$0	\$0
09005	Cont to County Road Fund	\$12,448,048	\$9,616,296	\$9,616,296	\$14,131,419	\$9,847,097	\$0	\$0
	.9 Sub Total :	\$15,471,307	\$11,388,338	\$11,388,338	\$17,511,545	\$11,636,418	\$0	\$0
Sub Dept : 9901 Totals:		\$15,471,307	\$11,388,338	\$11,388,338	\$17,511,545	\$11,636,418	\$0	\$0
***SubDepartment: 9902 Transfer to Debt Service								
09003	Transfer to Debt Srvs Fd	\$1,366,967	\$1,377,686	\$1,377,686	\$1,321,498	\$1,371,498	\$0	\$0
	.9 Sub Total :	\$1,366,967	\$1,377,686	\$1,377,686	\$1,321,498	\$1,371,498	\$0	\$0
Sub Dept : 9902 Totals:		\$1,366,967	\$1,377,686	\$1,377,686	\$1,321,498	\$1,371,498	\$0	\$0
***SubDepartment: 9950 Transfer to Capital Projects								
09006	Trans to Capital Prjs Fd	\$5,374,816	\$2,954,000	\$3,044,643	\$2,954,000	\$2,335,800	\$0	\$0
	.9 Sub Total :	\$5,374,816	\$2,954,000	\$3,044,643	\$2,954,000	\$2,335,800	\$0	\$0
Sub Dept : 9950 Totals:		\$5,374,816	\$2,954,000	\$3,044,643	\$2,954,000	\$2,335,800	\$0	\$0
(Fund 01) ***** Revenues*****								
95031	Interfund Transfers	(\$393,000)	\$0	(\$300,000)	\$0	\$0	\$0	\$0
950312	Trsf fr Recycl-Debt Pymt Princ	\$0	\$0	\$0	\$0	(\$100,000)	\$0	\$0
Totals For Department: 8992	Revenue	(\$393,000)	\$0	(\$300,000)	\$0	(\$100,000)	\$0	\$0
	Expense	\$22,213,090	\$15,720,024	\$15,810,667	\$21,787,043	\$15,343,716	\$0	\$0
	Total	\$21,820,090	\$15,720,024	\$15,510,667	\$21,787,043	\$15,243,716	\$0	\$0
Totals for FUND: 01	Revenue	(\$249,536,292)	(\$231,752,765)	(\$235,961,120)	(\$237,306,105)	(\$241,750,207)	\$0	\$0
	Expense	\$235,037,449	\$242,164,053	\$250,219,668	\$263,623,642	\$254,492,877	\$0	\$0
	Total	(\$14,498,843)	\$10,411,287	\$14,258,548	\$26,317,537	\$12,742,669	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9003 Highway								
(Fund 05) ***** Appropriations: *****								
***SubDepartment: 3310 Traffic								
3310001	SR SIGN MAINTENANCE PERSON				\$50,378	\$50,378	\$0	\$0
3310010	JR CIVIL ENGINEER				\$75,712	\$75,712	\$0	\$0
3310047	SIGN MAINTENANCE PERSON				\$60,258	\$60,258	\$0	\$0
01100	Personal Services	\$175,428	\$193,878	\$193,878	\$186,348	\$186,348	\$0	\$0
01110	Temporary	\$12,197	\$15,000	\$15,000	\$25,000	\$15,000	\$0	\$0
01300	Overtime	\$6,537	\$10,000	\$10,000	\$15,000	\$10,000	\$0	\$0
	.1 Sub Total :	\$194,162	\$218,878	\$218,878	\$226,348	\$211,348	\$0	\$0
04119	Computer Software	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0
04480	Highway Pavement Marking	\$371,128	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$0
04585	Operating Supplies	\$87,982	\$90,000	\$90,000	\$100,000	\$90,000	\$0	\$0
04613	Training	\$0	\$200	\$200	\$200	\$200	\$0	\$0
	.4 Sub Total :	\$459,110	\$540,200	\$540,200	\$551,200	\$541,200	\$0	\$0
08010	State Retirement	\$22,336	\$25,427	\$25,427	\$29,568	\$27,645	\$0	\$0
08020	Health Benefits	\$38,814	\$46,044	\$46,044	\$32,934	\$33,456	\$0	\$0
08030	Social Security	\$14,219	\$14,832	\$14,832	\$14,256	\$14,256	\$0	\$0
08040	Workers Compensation	\$5,026	\$4,489	\$4,489	\$4,489	\$4,004	\$0	\$0
	.8 Sub Total :	\$80,396	\$90,792	\$90,792	\$81,247	\$79,361	\$0	\$0
Sub Dept : 3310 Totals:		\$733,668	\$849,870	\$849,870	\$858,795	\$831,909	\$0	\$0
***SubDepartment: 5010 Highway Administration								
5010001	CO. SUPERINTENDENT OF HIGHWAY				\$124,110	\$124,110	\$0	\$0
5010004	SENIOR ACCOUNT CLERK				\$61,236	\$61,236	\$0	\$0
5010005	ACCOUNT CLERK TYPIST				\$36,218	\$36,218	\$0	\$0
5010007	SENIOR ACCOUNT CLERK				\$54,559	\$54,559	\$0	\$0
5010008	ADMINISTRATIVE SUPERVISOR-HWY				\$87,120	\$87,120	\$0	\$0
01100	Personal Services	\$326,853	\$347,238	\$347,238	\$363,243	\$363,243	\$0	\$0
	.1 Sub Total :	\$326,853	\$347,238	\$347,238	\$363,243	\$363,243	\$0	\$0
04102	Office Furnishings	\$1,510	\$1,000	\$1,000	\$5,000	\$5,000	\$0	\$0
04110	Office Expense	\$1,621	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04112	Memberships & Dues	\$650	\$800	\$800	\$800	\$800	\$0	\$0
04115	Telephone	\$6,146	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
04116	Postage	\$240	\$400	\$400	\$400	\$400	\$0	\$0
04117	Printing	\$957	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04118	Computer Hardware	\$0	\$200	\$200	\$200	\$200	\$0	\$0
04119	Computer Software	\$1,375	\$8,500	\$8,500	\$8,500	\$8,500	\$0	\$0
04212	Building Maint Contract	\$8,745	\$0	\$0	\$0	\$0	\$0	\$0
04313	Travel	\$0	\$300	\$300	\$300	\$300	\$0	\$0
04413	Medical Fees	\$2,866	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04415	Advertising	\$0	\$100	\$100	\$100	\$100	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9003 Highway								
(Fund 05) ***** Appropriations: *****								
04613 Training		\$0	\$200	\$200	\$200	\$200	\$0	\$0
	.4 Sub Total :	\$24,109	\$24,000	\$24,000	\$28,000	\$28,000	\$0	\$0
08010 State Retirement		\$51,319	\$54,122	\$54,122	\$52,957	\$53,887	\$0	\$0
08020 Health Benefits		\$84,203	\$85,840	\$85,840	\$55,419	\$56,298	\$0	\$0
08030 Social Security		\$24,052	\$26,564	\$26,564	\$27,788	\$27,788	\$0	\$0
08040 Workers Compensation		\$9,556	\$8,040	\$8,040	\$8,040	\$7,805	\$0	\$0
	.8 Sub Total :	\$169,130	\$174,566	\$174,566	\$144,204	\$145,778	\$0	\$0
Sub Dept : 5010 Totals:		\$520,091	\$545,804	\$545,804	\$535,447	\$537,021	\$0	\$0
***SubDepartment: 5020 Highway Engineering								
5020002	CIVIL ENGINEER				\$85,176	\$85,176	\$0	\$0
5020003	ASSISTANT CIVIL ENGINEER				\$88,400	\$88,400	\$0	\$0
5020005	JR CIVIL ENGINEER				\$58,136	\$58,136	\$0	\$0
5020012	ASSISTANT CIVIL ENGINEER				\$94,848	\$94,848	\$0	\$0
5020022	JR CIVIL ENGINEER				\$43,917	\$43,917	\$0	\$0
01100 Personal Services		\$246,441	\$359,986	\$359,986	\$370,477	\$370,477	\$0	\$0
01110 Temporary		\$25,188	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
01300 Overtime		\$8,401	\$15,000	\$15,000	\$20,000	\$20,000	\$0	\$0
	.1 Sub Total :	\$280,031	\$399,986	\$399,986	\$415,477	\$415,477	\$0	\$0
02300 Technical Equipment		\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
	.2 Sub Total :	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
04102 Office Furnishings		\$430	\$500	\$1,000	\$5,000	\$5,000	\$0	\$0
04110 Office Expense		\$6,090	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04111 Trackable Durable Expendables		\$3,800	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04112 Memberships & Dues		\$75	\$100	\$100	\$150	\$150	\$0	\$0
04114 Maint/Repair		\$401	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04313 Travel		\$285	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04585 Operating Supplies		\$0	\$1,500	\$1,500	\$2,000	\$2,000	\$0	\$0
04613 Training		\$420	\$1,500	\$1,500	\$2,000	\$2,000	\$0	\$0
	.4 Sub Total :	\$11,501	\$14,100	\$14,600	\$19,650	\$19,650	\$0	\$0
08010 State Retirement		\$42,538	\$50,926	\$50,926	\$54,901	\$54,961	\$0	\$0
08020 Health Benefits		\$36,936	\$39,979	\$39,979	\$42,251	\$42,920	\$0	\$0
08030 Social Security		\$20,817	\$27,539	\$27,539	\$28,341	\$28,341	\$0	\$0
08040 Workers Compensation		\$10,700	\$8,335	\$8,335	\$8,335	\$7,961	\$0	\$0
	.8 Sub Total :	\$110,992	\$126,779	\$126,779	\$133,828	\$134,183	\$0	\$0
Sub Dept : 5020 Totals:		\$402,524	\$560,865	\$561,365	\$588,955	\$589,310	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9003 Highway								
(Fund 05) ***** Appropriations: *****								
***SubDepartment: 5110 Maintenance - Roads & Bridges								
5110003	HWY CONST & MAINT SUPERVISOR				\$93,033	\$93,033	\$0	\$0
5110004	BRIDGE CONST & MAIN SUPERVISOR				\$103,995	\$103,995	\$0	\$0
5110005	GENERAL HIGHWAY FOREPERSON				\$69,868	\$69,868	\$0	\$0
5110006	GENERAL HIGHWAY FOREPERSON				\$62,567	\$62,567	\$0	\$0
5110007	GENERAL HIGHWAY FOREPERSON				\$38,709	\$38,709	\$0	\$0
5110008	MEO II				\$60,258	\$60,258	\$0	\$0
5110009	MEO II				\$60,258	\$60,258	\$0	\$0
5110010	MEO II				\$48,464	\$48,464	\$0	\$0
5110011	MEO I				\$41,392	\$41,392	\$0	\$0
5110012	GENERAL HIGHWAY FOREPERSON				\$67,434	\$67,434	\$0	\$0
5110013	MEO II				\$53,935	\$53,935	\$0	\$0
5110015	MEO II				\$53,935	\$53,935	\$0	\$0
5110016	MEO II				\$60,258	\$60,258	\$0	\$0
5110017	MEO II				\$46,904	\$46,904	\$0	\$0
5110018	MEO II				\$67,580	\$67,580	\$0	\$0
5110019	MEO II				\$51,792	\$51,792	\$0	\$0
5110020	MEO II				\$62,525	\$62,525	\$0	\$0
5110021	MEO II				\$60,258	\$60,258	\$0	\$0
5110023	MEO II				\$48,464	\$48,464	\$0	\$0
5110024	MEO II				\$64,792	\$64,792	\$0	\$0
5110025	GENERAL HIGHWAY FOREPERSON				\$69,868	\$69,868	\$0	\$0
5110026	MEO II				\$58,178	\$58,178	\$0	\$0
5110027	MEO II				\$38,709	\$38,709	\$0	\$0
5110028	MEO II				\$51,792	\$51,792	\$0	\$0
5110029	MEO II				\$41,392	\$41,392	\$0	\$0
5110031	MEO I				\$41,392	\$41,392	\$0	\$0
5110032	MEO I				\$43,930	\$43,930	\$0	\$0
5110046	MEO II				\$60,258	\$60,258	\$0	\$0
5110048	MEO I				\$53,935	\$53,935	\$0	\$0
5110049	MEO I				\$43,930	\$43,930	\$0	\$0
01100	Personal Services	\$1,631,818	\$1,769,248	\$1,769,248	\$1,719,805	\$1,719,805	\$0	\$0
01110	Temporary	\$59,894	\$125,000	\$125,000	\$200,000	\$150,000	\$0	\$0
01300	Overtime	\$206,112	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
	.1 Sub Total :	\$1,897,823	\$2,144,248	\$2,144,248	\$2,169,805	\$2,119,805	\$0	\$0
04110	Office Expense	\$300	\$400	\$400	\$400	\$400	\$0	\$0
04111	Trackable Durable Expendables	\$3,600	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
04112	Memberships & Dues	\$150	\$200	\$200	\$250	\$250	\$0	\$0
04114	Maintenance/Repair	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04117	Printing	\$0	\$100	\$100	\$100	\$100	\$0	\$0
04313	Travel	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04324	Miscellaneous Tools	\$5,278	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04418	Technology Services	\$10,920	\$15,000	\$15,000	\$20,000	\$15,000	\$0	\$0
04481	Tree Removal	\$757	\$25,000	\$25,000	\$50,000	\$25,000	\$0	\$0
04482	Surface Treatment	\$948,077	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9003 Highway								
(Fund 05) ***** Appropriations: *****								
04483	Dust Control	\$18,219	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
04484	Brush and Weed Control	\$24,721	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
04585	Operating Supplies	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04587	Drainage Items & Pipe	\$74,926	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
04588	Guid Rails	\$19,995	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
04589	Gravel Stone Sand	\$155,074	\$200,000	\$200,000	\$250,000	\$200,000	\$0	\$0
04590	Concrete	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
04592	Bridge Repair Materials	\$42,219	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0
04613	Training	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04686	Hired Machines	\$999,391	\$750,000	\$1,250,000	\$800,000	\$800,000	\$0	\$0
	.4 Sub Total :	\$2,303,627	\$2,245,200	\$2,745,200	\$2,375,250	\$2,295,250	\$0	\$0
08010	State Retirement	\$238,973	\$250,288	\$250,288	\$269,826	\$255,135	\$0	\$0
08020	Health Benefits	\$606,681	\$618,710	\$618,710	\$673,993	\$684,674	\$0	\$0
08030	Social Security	\$136,221	\$135,347	\$135,347	\$131,565	\$131,565	\$0	\$0
08040	Workers Compensation	\$45,780	\$40,964	\$40,964	\$40,964	\$36,954	\$0	\$0
	.8 Sub Total :	\$1,027,655	\$1,045,309	\$1,045,309	\$1,116,348	\$1,108,328	\$0	\$0
	Sub Dept : 5110 Totals:	\$5,229,105	\$5,434,757	\$5,934,757	\$5,661,403	\$5,523,383	\$0	\$0
	***SubDepartment: 5112 Road Construction							
04930	Paving County Roads	\$5,276,689	\$4,000,000	\$6,268,000	\$4,000,000	\$4,000,000	\$0	\$0
04931	Snow Removal	\$3,739,184	\$3,750,000	\$3,750,000	\$4,000,000	\$4,000,000	\$0	\$0
	.4 Sub Total :	\$9,015,873	\$7,750,000	\$10,018,000	\$8,000,000	\$8,000,000	\$0	\$0
	Sub Dept : 5112 Totals:	\$9,015,873	\$7,750,000	\$10,018,000	\$8,000,000	\$8,000,000	\$0	\$0
	***SubDepartment: 9050 Unemployment Insurance							
08050	Unemployment Insurance	\$13,947	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
	.8 Sub Total :	\$13,947	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
	Sub Dept : 9050 Totals:	\$13,947	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
	***SubDepartment: 9950 Transfer to Capital Projects							
09007	Transfer to Capital Bridges	\$2,250,000	\$750,000	\$1,909,888	\$2,000,000	\$1,500,000	\$0	\$0
09008	Transfer to Capital Roads	\$1,670,750	\$1,700,000	\$1,700,000	\$2,000,000	\$2,000,000	\$0	\$0
	.9 Sub Total :	\$3,920,750	\$2,450,000	\$3,609,888	\$4,000,000	\$3,500,000	\$0	\$0
	Sub Dept : 9950 Totals:	\$3,920,750	\$2,450,000	\$3,609,888	\$4,000,000	\$3,500,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9003 Highway								
(Fund 05) ***** Appropriations: *****								
(Fund 05) *****		*****Revenues*****						
92300	Transportation Svc-O/Govt	(\$12,276)	\$0	\$0	\$0	(\$12,000)	\$0	\$0
92306	Rd&Bridge Charges O/Govts	(\$1,419)	\$0	\$0	\$0	\$0	\$0	\$0
92401	Interest & Earnings	(\$197,437)	\$0	\$0	\$0	(\$75,000)	\$0	\$0
92590	Permit Fees	(\$2,125)	\$0	\$0	\$0	(\$2,000)	\$0	\$0
92651	Sale of Refuse	(\$2,943)	\$0	\$0	\$0	\$0	\$0	\$0
92680	Insurance Recoveries	(\$10,791)	\$0	\$0	\$0	\$0	\$0	\$0
92801	Interfund Revenues	(\$50,293)	\$0	\$0	\$0	\$0	\$0	\$0
93501	Consolidated Highway Aid	(\$7,635,289)	(\$5,500,000)	(\$8,500,000)	(\$5,500,000)	(\$6,600,000)	\$0	\$0
95031	Interfund Transfers	(\$12,448,048)	(\$9,616,296)	(\$10,384,296)	(\$14,131,419)	(\$9,847,097)	\$0	\$0
Totals For Department: 9003	Revenue	(\$20,360,620)	(\$15,116,296)	(\$18,884,296)	(\$19,631,419)	(\$16,536,097)	\$0	\$0
	Expense	\$19,835,958	\$17,616,296	\$21,544,684	\$19,669,600	\$19,006,623	\$0	\$0
	Total	(\$524,662)	\$2,500,000	\$2,660,388	\$38,181	\$2,470,526	\$0	\$0
Totals for FUND: 05	Revenue	(\$20,360,620)	(\$15,116,296)	(\$18,884,296)	(\$19,631,419)	(\$16,536,097)	\$0	\$0
	Expense	\$19,835,958	\$17,616,296	\$21,544,684	\$19,669,600	\$19,006,623	\$0	\$0
	Total	(\$524,662)	\$2,500,000	\$2,660,388	\$38,181	\$2,470,526	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9004 Road Machinery								
(Fund 10) ***** Appropriations: *****								
***SubDepartment: 5130 Road Machinery								
5130001	HEAD AUTOMOTIVE MECHANIC				\$75,317	\$75,317	\$0	\$0
5130002	AUTOMOTIVE MECHANIC FOREPERSON				\$60,092	\$60,092	\$0	\$0
5130003	AUTOMOTIVE MECHANIC II				\$60,528	\$60,528	\$0	\$0
5130005	AUTOMOTIVE MECHANIC II				\$47,112	\$47,112	\$0	\$0
5130007	AUTOMOTIVE MECHANIC II				\$60,528	\$60,528	\$0	\$0
5130008	AUTO MECHANIC 1				\$39,713	\$39,713	\$0	\$0
5130010	AUTOMOTIVE MECHANIC II				\$51,792	\$51,792	\$0	\$0
5130011	AUTOMOTIVE MECHANIC II				\$48,672	\$48,672	\$0	\$0
5130012	AUTOMOTIVE MECHANIC II				\$58,178	\$58,178	\$0	\$0
5130015	CUSTODIAN				\$37,648	\$37,648	\$0	\$0
01100	Personal Services	\$458,465	\$577,348	\$577,348	\$539,580	\$539,580	\$0	\$0
01110	Temporary	\$24,017	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
01300	Overtime	\$40,314	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0
	.1 Sub Total :	\$522,797	\$652,348	\$652,348	\$614,580	\$614,580	\$0	\$0
02401	Automotive Equipment	\$48,616	\$0	\$0	\$60,000	\$60,000	\$0	\$0
02403	Pickup Truck Replacement	\$223,357	\$225,000	\$659,215	\$265,000	\$225,000	\$0	\$0
02404	Dump Truck Replacement	\$0	\$250,000	\$658,513	\$325,000	\$250,000	\$0	\$0
02405	Service Truck Replacement	\$0	\$85,000	\$155,116	\$85,000	\$0	\$0	\$0
02415	Broom Tractor & Attachments	\$343,512	\$170,000	\$105,686	\$0	\$0	\$0	\$0
02460	Snow Removal Equipment	\$29,224	\$0	\$0	\$0	\$0	\$0	\$0
02464	Track Hoe	\$83,160	\$500,000	\$680,575	\$300,000	\$300,000	\$0	\$0
02483	Mower w/ Rotary Cutter	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$0
02484	Skid Steer Loader	\$88,249	\$100,000	\$85,971	\$0	\$0	\$0	\$0
02494	Loader	\$222,403	\$0	\$0	\$250,000	\$250,000	\$0	\$0
02502	Recycling Containers	\$11,771	\$0	\$0	\$0	\$0	\$0	\$0
02600	Shop Equipment	\$6,095	\$50,000	\$9,000	\$50,000	\$50,000	\$0	\$0
02700	Bridge Equipment	\$52,950	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0
	.2 Sub Total :	\$1,109,337	\$1,430,000	\$2,354,077	\$1,585,000	\$1,385,000	\$0	\$0
04102	Office Furnishings	\$788	\$500	\$500	\$1,000	\$1,000	\$0	\$0
04110	Office Expense	\$639	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04111	Trackable Durable Expendables	\$13,571	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
04112	Memberships & Dues	\$45	\$300	\$300	\$300	\$300	\$0	\$0
04114	Maint/Repair	\$11,443	\$24,000	\$24,000	\$24,000	\$24,000	\$0	\$0
04117	Printing	\$724	\$600	\$600	\$600	\$600	\$0	\$0
04211	Building/Prop Maintenance	\$28,679	\$40,000	\$40,000	\$50,000	\$40,000	\$0	\$0
04212	Building Maint Contract	\$25,920	\$30,000	\$30,000	\$0	\$0	\$0	\$0
04214	Utilities	\$66,057	\$70,000	\$70,000	\$75,000	\$75,000	\$0	\$0
04216	Trash & Waste Removal	\$9,952	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
043101	Internal Fleet Expense	\$313,084	\$325,000	\$325,000	\$350,000	\$350,000	\$0	\$0
043102	External Fleet Expense	\$110,885	\$130,000	\$130,000	\$150,000	\$150,000	\$0	\$0
04311	Gasoline & Oil	\$351,466	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9004 Road Machinery								
(Fund 10) ***** Appropriations: *****								
04313	Travel	\$13	\$200	\$200	\$200	\$200	\$0	\$0
04324	Miscellaneous Tools	\$3,813	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04510	Medical Supplies	\$284	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04514	Uniforms & Clothing	\$16,743	\$25,000	\$25,000	\$27,000	\$25,000	\$0	\$0
04613	Training	\$369	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
	.4 Sub Total :	\$954,473	\$1,181,100	\$1,181,100	\$1,213,600	\$1,201,600	\$0	\$0
08010	State Retirement	\$52,126	\$61,675	\$61,675	\$88,051	\$80,047	\$0	\$0
08020	Health Benefits	\$143,272	\$145,385	\$145,385	\$115,572	\$117,403	\$0	\$0
08030	Social Security	\$37,698	\$44,167	\$44,167	\$41,278	\$41,278	\$0	\$0
08040	Workers Compensation	\$14,660	\$13,367	\$13,367	\$13,367	\$11,594	\$0	\$0
	.8 Sub Total :	\$247,757	\$264,594	\$264,594	\$258,268	\$250,322	\$0	\$0
	Sub Dept : 5130 Totals:	\$2,834,363	\$3,528,042	\$4,452,119	\$3,671,448	\$3,451,502	\$0	\$0
	***SubDepartment: 9050 Unemployment Insurance							
08050	Unemployment Insurance	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
	.8 Sub Total :	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
	Sub Dept : 9050 Totals:	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
	***SubDepartment: 9950 Transfer to Capital Projects							
09006	Transfer to Capital Projects	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
	.9 Sub Total :	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
	Sub Dept : 9950 Totals:	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
(Fund 10) ***** Revenues *****								
92301	Other Govts-Services	(\$5,146)	(\$20,000)	(\$20,000)	(\$20,000)	(\$10,000)	\$0	\$0
92302	Snow Removal-Other Govts	(\$32,758)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	\$0	\$0
92401	Interest & Earnings	(\$142,198)	\$0	\$0	\$0	(\$30,000)	\$0	\$0
92665	Sale Of Equipment	(\$5,449)	\$0	\$0	\$0	\$0	\$0	\$0
92680	Insurance Recoveries	(\$8,064)	\$0	\$0	\$0	\$0	\$0	\$0
92801	Interfund Revenues	(\$163,581)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	\$0	\$0
92804	Interfund Snow Removal	(\$42,038)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	\$0	\$0
93089	St Aid Other	(\$257,635)	\$0	\$0	\$0	\$0	\$0	\$0
95031	Interfund Transfers	(\$3,023,259)	(\$1,772,042)	(\$1,772,042)	(\$3,380,126)	(\$1,789,321)	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9004 Road Machinery								
(Fund 10) ***** Appropriations: *****								
Totals For Department: 9004	Revenue	(\$3,680,128)	(\$2,032,042)	(\$2,032,042)	(\$3,640,126)	(\$2,069,321)	\$0	\$0
	Expense	\$2,834,363	\$3,532,042	\$4,491,119	\$3,675,448	\$3,455,502	\$0	\$0
	Total	(\$845,764)	\$1,500,000	\$2,459,077	\$35,322	\$1,386,181	\$0	\$0
Totals for FUND: 10	Revenue	(\$3,680,128)	(\$2,032,042)	(\$2,032,042)	(\$3,640,126)	(\$2,069,321)	\$0	\$0
	Expense	\$2,834,363	\$3,532,042	\$4,491,119	\$3,675,448	\$3,455,502	\$0	\$0
	Total	(\$845,764)	\$1,500,000	\$2,459,077	\$35,322	\$1,386,181	\$0	\$0

DEPARTMENT: Recycling and Waste Management

DIVISIONS: Administration
Recycling
Transfer Station

DESCRIPTION: The Department of Recycling and Waste Management and the Director of Recycling and Waste Management were established by Local Law No. 3 of 1991 to oversee, coordinate, operate and regulate a comprehensive solid waste management system for the County. The Department operates a Recycling Center to recycle certain materials taken from the municipal waste stream and operates a Solid Waste Transfer Station. In March 2001 the management and administration of this department was placed under the Superintendent of Highways. The general functions of the Department are as follows:

1. Accepts recyclables from municipalities, private haulers, businesses and individuals in Jefferson County and processes and sells the same.
2. Transports recyclables from 22 local recycling centers and several local school districts to the County's Recycling Center in County-provided containers.
3. Assists municipalities and businesses in establishing and managing recycling and waste management programs and provides public information and education about recycling and waste management.
4. Transports waste received from permitted haulers and residential individuals at the Transfer Station to the Development Authority of the North Country (DANC) landfill.
5. Issues Commercial Waste Permits to all users of the Recycling Center and Transfer Station. Also, the Department handles all billing and collections for users.
6. Coordinates with State agencies, DANC, the City of Watertown, and Lewis and St. Lawrence counties regarding issues of common interest in solid waste management.

The operations of this Department are accounted for in an Enterprise fund, which is designed to recapture all operating costs through user fees.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
MSW (tons)	39,426	40,152	40,231	41,000	42,000
Recycled (tons)	7,853	7,234	6,947	7,500	7,500
Total (tons)	47,279	47,386	47,178	48,500	49,500
Staff/FT	11	12	12	13	13

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9101 Solid Waste - Recycling								
(Fund 15) ***** Appropriations: *****								
***SubDepartment: 8160 Solid Waste Management - Recyc								
8160001	SOLID WASTE MAINT. SUPERVISOR				\$87,120	\$87,120	\$0	\$0
8160002	PRINCIPAL ACCOUNT CLERK				\$49,172	\$49,172	\$0	\$0
8160003	MEO II				\$51,792	\$51,792	\$0	\$0
8160004	MEO II				\$46,904	\$46,904	\$0	\$0
8160005	MEO II				\$57,991	\$57,991	\$0	\$0
8160006	MEO II				\$53,810	\$53,810	\$0	\$0
8160007	MEO II				\$67,580	\$67,580	\$0	\$0
8160008	MEO II				\$51,792	\$51,792	\$0	\$0
8160009	MEO II				\$57,991	\$57,991	\$0	\$0
8160010	MEO II				\$53,810	\$53,810	\$0	\$0
8160011	ACCOUNT CLERK				\$40,685	\$40,685	\$0	\$0
8160012	MEO II				\$46,904	\$46,904	\$0	\$0
8160013	MEO II				\$45,386	\$45,386	\$0	\$0
01100	Personal Services	\$647,021	\$731,321	\$731,321	\$710,937	\$710,937	\$0	\$0
01110	Temporary	\$28,067	\$40,000	\$40,000	\$35,000	\$35,000	\$0	\$0
01300	Overtime	\$70,789	\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$0
	.1 Sub Total :	\$745,877	\$841,321	\$841,321	\$815,937	\$815,937	\$0	\$0
02403	Pickup Truck Replacement	\$69,445	\$0	\$0	\$0	\$0	\$0	\$0
02408	Tractor/Truck	\$0	\$200,000	\$194,060	\$210,000	\$210,000	\$0	\$0
02409	Roll Off Truck	\$0	\$225,000	\$256,786	\$0	\$0	\$0	\$0
02410	Baler	\$0	\$0	\$804,671	\$0	\$0	\$0	\$0
02464	Track Hoe	\$0	\$0	\$308,000	\$0	\$0	\$0	\$0
02480	Trailer	\$98,900	\$0	\$199,200	\$0	\$0	\$0	\$0
02484	Skid Steer Loader	\$0	\$0	\$0	\$65,000	\$65,000	\$0	\$0
02494	Loader	\$325,000	\$0	\$170,000	\$0	\$0	\$0	\$0
02500	Building/Grounds Equip	\$0	\$0	\$120,161	\$500,000	\$0	\$0	\$0
02502	Recycling Containers	\$21,478	\$0	\$0	\$0	\$0	\$0	\$0
02600	Shop Equipment	\$0	\$0	\$5,126	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$514,823	\$425,000	\$2,058,005	\$775,000	\$275,000	\$0	\$0
04102	Office Furnishings	\$0	\$2,000	\$2,674	\$0	\$0	\$0	\$0
04110	Office Expense	\$1,528	\$2,000	\$2,068	\$2,000	\$2,000	\$0	\$0
04111	Trackable Durable Expendables	\$2,019	\$7,500	\$7,457	\$2,000	\$2,000	\$0	\$0
04112	Memberships & Dues	\$75	\$75	\$75	\$75	\$75	\$0	\$0
04113	Equipment Rental	\$8,213	\$10,000	\$30,000	\$40,000	\$25,000	\$0	\$0
04114	Maint/Repair	\$42,655	\$60,000	\$60,187	\$150,000	\$150,000	\$0	\$0
04115	Telephone	\$1,562	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04116	Postage	\$1,177	\$1,200	\$1,200	\$1,500	\$1,500	\$0	\$0
04117	Printing	\$3,756	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04118	Computer Hardware	\$0	\$0	\$372	\$500	\$500	\$0	\$0
04119	Computer Software	\$0	\$0	\$360	\$0	\$0	\$0	\$0
04211	Building/Prop Maintenance	\$185,082	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04214	Utilities	\$51,831	\$50,000	\$49,326	\$50,000	\$50,000	\$0	\$0
04219	Insurance	\$16,375	\$15,000	\$27,000	\$30,000	\$30,000	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9101 Solid Waste - Recycling								
(Fund 15) ***** Appropriations: *****								
043101	Internal Fleet Expense	\$135,305	\$165,000	\$139,917	\$120,000	\$120,000	\$0	\$0
043102	External Fleet Expense	\$77,661	\$120,000	\$110,000	\$175,000	\$145,000	\$0	\$0
04311	Gasoline & Oil	\$175,073	\$250,000	\$234,154	\$250,000	\$250,000	\$0	\$0
04313	Travel	\$64	\$125	\$125	\$1,000	\$1,000	\$0	\$0
04413	Medical Fees	\$651	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04416	Professional Fees	\$6,115	\$0	\$3,685	\$0	\$0	\$0	\$0
04417	Fees & Permits	\$90	\$150	\$150	\$150	\$150	\$0	\$0
04487	Tipping Fees	\$2,094,606	\$2,000,000	\$2,000,000	\$2,465,000	\$2,465,000	\$0	\$0
04514	Uniforms & Clothing	\$6,697	\$8,500	\$8,500	\$9,000	\$9,000	\$0	\$0
04585	Operating Supplies	\$26,544	\$30,000	\$26,315	\$30,000	\$30,000	\$0	\$0
	.4 Sub Total :	\$2,837,079	\$2,732,550	\$2,714,565	\$3,337,225	\$3,292,225	\$0	\$0
08010	State Retirement	\$77,736	\$79,099	\$79,099	\$111,533	\$105,468	\$0	\$0
08020	Health Benefits	\$212,586	\$235,152	\$235,152	\$232,605	\$236,291	\$0	\$0
08030	Social Security	\$53,950	\$55,946	\$55,946	\$54,387	\$54,387	\$0	\$0
08040	Workers Compensation	\$17,746	\$16,932	\$16,932	\$16,932	\$15,276	\$0	\$0
08050	Unemployment Insurance	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
08060	Compensated Absences	\$1,916	\$0	\$0	\$0	\$0	\$0	\$0
	.8 Sub Total :	\$363,934	\$389,129	\$389,129	\$417,457	\$413,422	\$0	\$0
09003	Transfer to Debt Svcs Fd	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	.9 Sub Total :	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Sub Dept : 8160 Totals:		\$4,461,712	\$4,488,000	\$6,003,019	\$5,345,619	\$4,796,584	\$0	\$0
***SubDepartment: 9901 Interfund Transfers								
09000	Trsf To Gen-Debt Pymt-Princ	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
	.9 Sub Total :	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
Sub Dept : 9901 Totals:		\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
(Fund 15) ***** Revenues*****								
92131	Tipping Fees	(\$3,710,036)	(\$3,600,000)	(\$3,600,000)	(\$4,080,000)	(\$4,080,000)	\$0	\$0
92132	Recyclable Pickup Fees	(\$158,225)	(\$165,000)	(\$165,000)	(\$220,000)	(\$220,000)	\$0	\$0
92401	Interest-Reserve Account	(\$4,514)	\$0	\$0	\$0	\$0	\$0	\$0
924012	Interest-Late Payments	(\$3,588)	(\$3,000)	(\$3,000)	(\$4,000)	(\$4,000)	\$0	\$0
92590	Permit Fees	(\$14,250)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	\$0	\$0
92651	Sale of Refuse	(\$487,666)	(\$670,000)	(\$670,000)	(\$500,000)	(\$540,084)	\$0	\$0
92655	Sales Other	(\$25,330)	(\$20,000)	(\$20,000)	(\$20,000)	(\$22,500)	\$0	\$0
92665	Sale Of Equipment	(\$24,030)	\$0	\$0	\$0	\$0	\$0	\$0
92675	Gain-Disposition of Asset	\$56,287	\$0	\$0	\$0	\$0	\$0	\$0
92680	Insurance Recoveries	(\$165,858)	\$0	\$0	\$0	\$0	\$0	\$0
95031	Interfund Transfers	(\$25,763)	\$0	\$0	\$0	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9101 Solid Waste - Recycling								
(Fund 15) ***** Appropriations: *****								
Totals For Department: 9101	Revenue	(\$4,562,973)	(\$4,488,000)	(\$4,488,000)	(\$4,854,000)	(\$4,896,584)	\$0	\$0
	Expense	\$4,461,712	\$4,488,000	\$6,003,019	\$5,345,619	\$4,896,584	\$0	\$0
	Total	(\$101,260)	\$0	\$1,515,019	\$491,619	\$0	\$0	\$0
Totals for FUND: 15	Revenue	(\$4,562,973)	(\$4,488,000)	(\$4,488,000)	(\$4,854,000)	(\$4,896,584)	\$0	\$0
	Expense	\$4,461,712	\$4,488,000	\$6,003,019	\$5,345,619	\$4,896,584	\$0	\$0
	Total	(\$101,260)	\$0	\$1,515,019	\$491,619	\$0	\$0	\$0

BUDGET AREA: Capital Projects Fund

DESCRIPTION: The Capital Projects Fund is established to reflect the cost of projects which are capital in nature primarily involving building and infrastructure studies and improvements. A description of the specific projects to be funded is included in the six-year capital plan.

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9006 Capital								
(Fund 20) ***** Appropriations: *****								
***SubDepartment: 1450 Board of Elections								
02061	HAVA Voting Machines	\$0	\$0	\$36,549	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$36,549	\$0	\$0	\$0	\$0
Sub Dept : 1450 Totals:		\$0	\$0	\$36,549	\$0	\$0	\$0	\$0
***SubDepartment: 1620 Buildings								
02002	Historic Court Facilities	\$29,838	\$0	\$39,845	\$27,000	\$27,000	\$0	\$0
02003	County Office Complex	\$135,623	\$150,000	\$472,976	\$71,000	\$71,000	\$0	\$0
02004	Human Services Building	\$5,650	\$30,000	\$293,584	\$180,000	\$180,000	\$0	\$0
02006	Employment & Training Building	\$0	\$0	\$1,220,000	\$215,000	\$215,000	\$0	\$0
02008	New Court Facility	\$71,458	\$69,000	\$110,939	\$38,000	\$38,000	\$0	\$0
02009	Generator	\$3,492	\$0	\$2,720	\$87,300	\$87,300	\$0	\$0
	.2 Sub Total :	\$246,060	\$249,000	\$2,140,063	\$618,300	\$618,300	\$0	\$0
Sub Dept : 1620 Totals:		\$246,060	\$249,000	\$2,140,063	\$618,300	\$618,300	\$0	\$0
***SubDepartment: 1680 Information Technology								
02012	Computer Mainframe	\$423,382	\$300,000	\$1,017,243	\$300,000	\$300,000	\$0	\$0
02016	Tax Collection Upgrades	\$0	\$30,000	\$74,245	\$30,000	\$30,000	\$0	\$0
	.2 Sub Total :	\$423,382	\$330,000	\$1,091,488	\$330,000	\$330,000	\$0	\$0
Sub Dept : 1680 Totals:		\$423,382	\$330,000	\$1,091,488	\$330,000	\$330,000	\$0	\$0
***SubDepartment: 2490 Education								
02021	JCC Facility Masterplan	\$0	\$0	\$1,701	\$0	\$0	\$0	\$0
02056	JCC Campus Revitaliz/Main	\$1,724,155	\$0	\$2,910,073	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$1,724,155	\$0	\$2,911,774	\$0	\$0	\$0	\$0
Sub Dept : 2490 Totals:		\$1,724,155	\$0	\$2,911,774	\$0	\$0	\$0	\$0
***SubDepartment: 3020 Capital Project - 911 Emergenc								
02031	E911 Dispatch	\$216,327	\$0	\$885,168	\$0	\$0	\$0	\$0
02066	Interoperable Comm Grant Prog	\$0	\$0	\$1,521,474	\$0	\$0	\$0	\$0
02067	P25 Radio Comm System	\$798,685	\$0	\$3,951,997	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$1,015,012	\$0	\$6,358,640	\$0	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9006 Capital								
(Fund 20) ***** Appropriations: *****								
Sub Dept : 3020 Totals:		\$1,015,012	\$0	\$6,358,640	\$0	\$0	\$0	\$0
***SubDepartment: 3150 Corrections								
02038	Public Safety Facility	\$47,529	\$340,000	\$889,595	\$528,000	\$283,000	\$0	\$0
	.2 Sub Total :	\$47,529	\$340,000	\$889,595	\$528,000	\$283,000	\$0	\$0
Sub Dept : 3150 Totals:		\$47,529	\$340,000	\$889,595	\$528,000	\$283,000	\$0	\$0
***SubDepartment: 3510 Dog Control								
02044	Dog Control	\$0	\$0	\$122,708	\$0	\$50,000	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$122,708	\$0	\$50,000	\$0	\$0
Sub Dept : 3510 Totals:		\$0	\$0	\$122,708	\$0	\$50,000	\$0	\$0
***SubDepartment: 4017 Public Health Facility								
02048	Public Health Facility	\$21,410	\$35,000	\$69,424	\$8,000	\$24,500	\$0	\$0
	.2 Sub Total :	\$21,410	\$35,000	\$69,424	\$8,000	\$24,500	\$0	\$0
Sub Dept : 4017 Totals:		\$21,410	\$35,000	\$69,424	\$8,000	\$24,500	\$0	\$0
***SubDepartment: 5010 Highway Administration								
02052	Highway Office Complex	\$2,612	\$0	\$1,177,688	\$30,000	\$30,000	\$0	\$0
	.2 Sub Total :	\$2,612	\$0	\$1,177,688	\$30,000	\$30,000	\$0	\$0
Sub Dept : 5010 Totals:		\$2,612	\$0	\$1,177,688	\$30,000	\$30,000	\$0	\$0
***SubDepartment: 5011 Highway Equipment								
02057	Highway Equipment	\$25,900	\$0	\$8,470	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$25,900	\$0	\$8,470	\$0	\$0	\$0	\$0
Sub Dept : 5011 Totals:		\$25,900	\$0	\$8,470	\$0	\$0	\$0	\$0
***SubDepartment: 5112 Road Construction								
02701	Road Construction	\$264,817	\$100,000	\$131,994	\$200,000	\$200,000	\$0	\$0
02702	Guiderail	\$75,970	\$100,000	\$350,375	\$200,000	\$200,000	\$0	\$0
02724	CR 178	\$0	\$0	\$102,750	\$0	\$0	\$0	\$0
02727	CR 32	\$0	\$300,000	\$600,000	\$400,000	\$400,000	\$0	\$0
02728	CR121	\$0	\$0	\$72,620	\$0	\$0	\$0	\$0
02730	CR125 Point Salubrious	\$61,968	\$0	\$1,283,846	\$0	\$0	\$0	\$0
02750	CR 6 Tibbets Point	\$265,270	\$0	\$645,192	\$0	\$0	\$0	\$0
02753	CR194/26	\$0	\$0	\$238,140	\$0	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9006 Capital								
(Fund 20) ***** Appropriations: *****								
02754 CR69		\$48,681	\$0	\$568,074	\$0	\$0	\$0	\$0
02755 CR95		\$351,130	\$300,000	\$308,390	\$400,000	\$400,000	\$0	\$0
02756 CR97		\$0	\$300,000	\$500,000	\$400,000	\$400,000	\$0	\$0
02759 CR46		\$862,840	\$300,000	\$606,217	\$0	\$0	\$0	\$0
02760 CR 47		\$540,852	\$300,000	\$257,049	\$400,000	\$400,000	\$0	\$0
02761 CR 57 Point Peninsula		\$0	\$0	\$4,829,910	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$2,471,528	\$1,700,000	\$10,494,555	\$2,000,000	\$2,000,000	\$0	\$0
Sub Dept : 5112 Totals:		\$2,471,528	\$1,700,000	\$10,494,555	\$2,000,000	\$2,000,000	\$0	\$0
***SubDepartment: 5113 Bridge Construction								
02800 Lake Ontario Flood Mitigation		\$87,988	\$0	\$134,112	\$0	\$0	\$0	\$0
02801 C015 Coolidge Rd/Indian River		\$28,917	\$0	\$507,709	\$0	\$0	\$0	\$0
02802 Bridge Engineering&Design		\$4,331	\$0	\$203,398	\$0	\$0	\$0	\$0
02810 Yellow Flagged Repair		\$1,256,122	\$500,000	\$1,908,583	\$1,000,000	\$1,000,000	\$0	\$0
02811 T016 CR156		\$0	\$0	\$752,050	\$0	\$0	\$0	\$0
02822 R017 CR69		\$11,979	\$0	\$10,005	\$0	\$0	\$0	\$0
02846 H018 CR87		\$0	\$0	\$96,426	\$0	\$0	\$0	\$0
02855 H02 Weaver Rd/Skinner Creek		\$29,838	\$0	\$243,375	\$0	\$0	\$0	\$0
02859 Q017 CR189 Over Grunley Creek		\$0	\$0	\$376,787	\$0	\$0	\$0	\$0
02861 Q005 CR97 Brown Rd/Fish Creek		\$109,197	\$0	\$65,824	\$0	\$0	\$0	\$0
02864 A041 Overton Rd		\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0
02870 E18 CR9		\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
02871 L038 CR91		\$10,669	\$0	\$24,471	\$0	\$0	\$0	\$0
02875 P28 CR30		\$63,321	\$0	\$926,701	\$0	\$0	\$0	\$0
02878 H14 McDonald Rd/Lindsey Creek		\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
02886 E016 CR4		\$154,871	\$0	\$0	\$0	\$0	\$0	\$0
02887 P29 CR30		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
02890 P34 CR30		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
02904 K019 Evans Mills		\$40,094	\$0	\$5,474,323	\$0	\$0	\$0	\$0
02907 B041 CR111		\$0	\$0	\$82,847	\$0	\$0	\$0	\$0
02910 B033-LIMESTONE ROAD		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
02911 B034-LIMESTONE ROAD		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
02916 G1 Morris Tract Road		\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0
	.2 Sub Total :	\$1,797,328	\$750,000	\$12,406,610	\$1,500,000	\$1,500,000	\$0	\$0
Sub Dept : 5113 Totals:		\$1,797,328	\$750,000	\$12,406,610	\$1,500,000	\$1,500,000	\$0	\$0
***SubDepartment: 5610 Airport								
02001 Airport Facility		\$30,335	\$0	\$680,283	\$0	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9006 Capital								
(Fund 20) ***** Appropriations: *****								
02071	PFC Projects	\$0	\$0	\$389,594	\$0	\$0	\$0	\$0
02073	Airport Parking Improvements	\$53,840	\$0	\$96,160	\$0	\$0	\$0	\$0
02074	Hanger Rehabilitation	\$0	\$0	\$2,333,216	\$0	\$0	\$0	\$0
02076	Airp Weather Equipment System	\$8,650	\$0	\$186,555	\$0	\$0	\$0	\$0
02077	Airport Automotive Equipment	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
02078	Airport Air Ambulance Building	\$600,354	\$0	\$409,764	\$0	\$0	\$0	\$0
02079	Airport ARFF Building	\$0	\$0	\$119,030	\$0	\$0	\$0	\$0
02080	Airport Access Roads	\$1,357,827	\$0	\$648,771	\$0	\$0	\$0	\$0
02083	Storm Water & Drainage PI	\$12,709	\$0	\$1,792	\$0	\$0	\$0	\$0
02086	Snow Removal Equipment	\$224,650	\$0	\$531,841	\$0	\$0	\$0	\$0
02087	Runway 10-28 Reconstruct	\$231,573	\$0	\$3,887,959	\$0	\$0	\$0	\$0
02088	Airport Terminal	\$2,192,901	\$0	\$29,975,592	\$0	\$0	\$0	\$0
02091	Runway 7-25	\$0	\$0	\$115,157	\$0	\$0	\$0	\$0
02092	ARFF Equipment	\$0	\$0	\$630,000	\$0	\$0	\$0	\$0
02097	Airfield Lighting	\$2,838,321	\$0	\$1,707,896	\$0	\$0	\$0	\$0
020993	Airport Planning Projects	\$81,378	\$0	\$367,947	\$0	\$0	\$0	\$0
020995	RPZ Land Acquisition	\$303,451	\$0	\$1,346,975	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$7,935,988	\$0	\$43,508,533	\$0	\$0	\$0	\$0
Sub Dept : 5610 Totals:		\$7,935,988	\$0	\$43,508,533	\$0	\$0	\$0	\$0
***SubDepartment: 6310 Homeless Prevention								
02525	Homeless Shelters	\$0	\$0	\$820,000	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$820,000	\$0	\$0	\$0	\$0
Sub Dept : 6310 Totals:		\$0	\$0	\$820,000	\$0	\$0	\$0	\$0
***SubDepartment: 6989 Economic Opportunity								
02060	Property Remediation	\$8,680	\$1,000,000	\$4,312,053	\$1,000,000	\$300,000	\$0	\$0
02064	Property Acqustrn/Imprvmnt	\$0	\$1,000,000	\$1,105,864	\$1,000,000	\$700,000	\$0	\$0
	.2 Sub Total :	\$8,680	\$2,000,000	\$5,417,917	\$2,000,000	\$1,000,000	\$0	\$0
Sub Dept : 6989 Totals:		\$8,680	\$2,000,000	\$5,417,917	\$2,000,000	\$1,000,000	\$0	\$0
***SubDepartment: 9901 Interfund Transfers								
09000	Transfer To General Fund	\$393,000	\$0	\$0	\$0	\$0	\$0	\$0
	.9 Sub Total :	\$393,000	\$0	\$0	\$0	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9006 Capital								
(Fund 20) ***** Appropriations: *****								
Sub Dept : 9901 Totals:		\$393,000	\$0	\$0	\$0	\$0	\$0	\$0
***SubDepartment: 9902 Transfer to Debt Service								
09003	Transfer to Debt Svcs Fd	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
	.9 Sub Total :	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Sub Dept : 9902 Totals:		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
(Fund 20) ***** Revenues*****								
92209	Gen Services Other Govts	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$0
92240	JCC Capital Costs	\$0	\$0	(\$362,248)	\$0	\$0	\$0	\$0
92401	Interest & Earnings	(\$202,718)	\$0	\$66	\$0	\$0	\$0	\$0
92705	Gifts & Donations	(\$153,148)	\$0	(\$159,287)	\$0	\$0	\$0	\$0
92770	Other Unclassified Rev	(\$27,414)	\$0	\$0	\$0	\$0	\$0	\$0
93097	State Aid College	(\$787,078)	\$0	(\$1,555,055)	\$0	\$0	\$0	\$0
93297	State Aid Other	(\$46,700)	\$0	\$0	\$0	\$0	\$0	\$0
93397	StAid Fire&Emergency Mgmt	(\$653,528)	\$0	(\$2,001,068)	\$0	\$0	\$0	\$0
93525	StAid-Multi-Modal Transp	(\$49,684)	\$0	(\$316)	\$0	\$0	\$0	\$0
93589	Airport-St Aid-DOT	(\$2,421,701)	\$0	(\$30,910,186)	\$0	\$0	\$0	\$0
93591	St Aid Highway Capital	\$0	\$0	(\$6,789,487)	\$0	\$0	\$0	\$0
93592	State Aid Bridges	(\$182,711)	\$0	(\$3,464,778)	\$0	\$0	\$0	\$0
93610	State Aid SS Admin	\$0	\$0	(\$50,150)	\$0	\$0	\$0	\$0
93890	St Aid Environ Protect Fd	\$0	\$0	\$604	\$0	\$0	\$0	\$0
94097	Fed Aid Capital Projects	\$0	\$0	(\$36,549)	\$0	\$0	\$0	\$0
94589	Fed Aid-Airport Cap Projects	(\$5,073,314)	\$0	(\$11,744,905)	\$0	\$0	\$0	\$0
94592	Fed Aid Bridges	(\$538,205)	\$0	(\$4,045,772)	\$0	\$0	\$0	\$0
95031	Interfund Transfers	(\$6,980,836)	(\$2,954,000)	(\$10,865,868)	(\$10,434,494)	(\$2,335,800)	\$0	\$0
950315	Interfund Transfers Roads	(\$3,920,750)	(\$2,450,000)	(\$3,609,888)	(\$4,000,000)	(\$3,500,000)	\$0	\$0
957101	Bonds Jefferson Comm College	\$0	\$0	(\$115,000)	\$0	\$0	\$0	\$0
957105	Bonds E911 Communication System	\$0	\$0	(\$1,500,000)	\$0	\$0	\$0	\$0
95731	BAN Redeemed From Approp.	\$0	\$0	\$1,025,000	\$0	\$0	\$0	\$0
Totals For Department: 9006	Revenue	(\$21,037,786)	(\$5,404,000)	(\$76,199,889)	(\$14,434,494)	(\$5,835,800)	\$0	\$0
	Expense	\$16,112,583	\$5,404,000	\$87,754,015	\$7,014,300	\$5,835,800	\$0	\$0
	Total	(\$4,925,202)	\$0	\$11,554,126	(\$7,420,194)	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND ---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Totals for FUND: 20	Revenue	(\$21,037,786)	(\$5,404,000)	(\$76,199,889)	(\$14,434,494)	(\$5,835,800)	\$0	\$0
	Expense	\$16,112,583	\$5,404,000	\$87,754,015	\$7,014,300	\$5,835,800	\$0	\$0
	Total	(\$4,925,202)	\$0	\$11,554,126	(\$7,420,194)	\$0	\$0	\$0

BUDGET AREA: ARPA (American Rescue Plan Act) Fund

DESCRIPTION: The Items included in Fund 21 reflect actual expenditures made during 2021 and 2022 funded through the Coronavirus State and Local Fiscal Recovery Funds program in accordance with federal regulations authorized by the American Rescue Plan Act; and pursuant to Board Resolutions No. 243 and 279 of 2021; No. 37, 38, 39, 40, 131, 132 and 164 of 2022; and No. 111, 135, 136, 137 and 140 of 2023.

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1045 General Items								
(Fund 21) ***** Appropriations: *****								
***SubDepartment: 1045 General Items								
04976	Negative Economic Impacts	\$3,275,006	\$0	\$0	\$0	\$0	\$0	\$0
04977	General Government Services	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
04978	Water, Sewer, Broadband	\$1,208,000	\$0	\$0	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$4,633,006	\$0	\$0	\$0	\$0	\$0	\$0
Sub Dept : 1045 Totals:		\$4,633,006	\$0	\$0	\$0	\$0	\$0	\$0
***SubDepartment: 9901 Interfund Transfers								
09004	Transfer to Enterprise Fd	\$25,763	\$0	\$0	\$0	\$0	\$0	\$0
	.9 Sub Total :	\$25,763	\$0	\$0	\$0	\$0	\$0	\$0
Sub Dept : 9901 Totals:		\$25,763	\$0	\$0	\$0	\$0	\$0	\$0
***SubDepartment: 9950 Transfer to Capital Projects								
09006	Trans to Capital Prjs Fd	\$1,606,020	\$0	\$0	\$0	\$0	\$0	\$0
	.9 Sub Total :	\$1,606,020	\$0	\$0	\$0	\$0	\$0	\$0
Sub Dept : 9950 Totals:		\$1,606,020	\$0	\$0	\$0	\$0	\$0	\$0
(Fund 21) *****		*****Revenues*****						
92401	Interest & Earnings	(\$874,818)	\$0	\$0	\$0	\$0	\$0	\$0
94089	Fed Aid - ARPA	(\$6,264,789)	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 1045	Revenue	(\$7,139,607)	\$0	\$0	\$0	\$0	\$0	\$0
	Expense	\$6,264,789	\$0	\$0	\$0	\$0	\$0	\$0
	Total	(\$874,818)	\$0	\$0	\$0	\$0	\$0	\$0
Totals for FUND: 21	Revenue	(\$7,139,607)	\$0	\$0	\$0	\$0	\$0	\$0
	Expense	\$6,264,789	\$0	\$0	\$0	\$0	\$0	\$0
	Total	(\$874,818)	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Employment and Training Administration

DIVISIONS: None

DESCRIPTION: By Local Law No. 1 of 1994, the Board of Supervisors established the Department of Employment and Training. The Employment and Training Department generally operates under the provision of the federal Workforce Innovation & Opportunity Act of 2014 (WIOA) in utilizing federal grant funds to provide workforce development services. Included among those services are: vocational counseling and employment development planning; employment assessments and job referrals; occupational skills classroom training and on-the-job training; specialized workshops and employment activities; and youth employment and training programs. In addition, the Department operates programs and activities, in partnership with the Department of Social Services and several other key workforce stakeholders, to provide employment and training services to local job seekers and the business community.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Workforce Innovation & Opportunity Act of 2014 (WIOA)					
Vocational Counseling, Job Referral and Placement, Employment Planning	3,312	2,265	2011	2,138	2,176
(includes non-training related intensive services)					
Training & Education Programs	276	293	152*	138*	145
(includes training-related intensive services)					
*Due to 599 training activities now being run out of Albany, these numbers are going to be lower than in previous years.					
Summer Youth & Young Adult Program	28+ 107 TANF	54+ 101 TANF	72+ 99 TANF	81+ 113 TANF	52+ 102 TANF
Year-Round Youth and Young Adult Program	119	102	142	94	121
Services/Activities for Public Assistance Program					
Client Assessments/Employment Planning	599	470	585	524	526
Supervised Job Search	0	401	537	482	505
Community Work Experience (CWEP)	52	55	63	50	61
Total Job Club Hires (Job Club & EJSP)	0	111	138	132	134

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6340 Employment and Training								
(Fund 25) ***** Appropriations: *****								
***SubDepartment: 6340 Employment and Training Admini								
6340002	DIR OF EMPLOYMENT & TRAINING				\$93,033	\$93,033	\$0	\$0
6340003	SR EMPLYMNT&TRNING COORDINATOR				\$73,892	\$73,892	\$0	\$0
6340004	PRINCIPAL ACCOUNT CLERK				\$65,302	\$65,302	\$0	\$0
6340005	EMPLOYMENT AND TRAINING COORDI				\$39,713	\$39,713	\$0	\$0
6340010	SR EMPLYMNT&TRNING COORDINATOR				\$66,248	\$66,248	\$0	\$0
6340012	EMPLOYMENT AND TRAINING COORDI				\$42,406	\$42,406	\$0	\$0
6340013	EMPLOYMENT AND TRAINING COORDI				\$41,041	\$41,041	\$0	\$0
6340015	EMPLOYMENT & TRAINING ASST.				\$41,041	\$41,041	\$0	\$0
6340017	SECRETARY				\$38,421	\$38,421	\$0	\$0
6340019	TYPIST				\$33,962	\$33,962	\$0	\$0
6340024	EMPLOYMENT AND TRAINING COORDI				\$39,713	\$39,713	\$0	\$0
6340026	EMPLOYMENT AND TRAINING COORDI				\$48,995	\$48,995	\$0	\$0
6340027	EMPLOYMENT AND TRAINING COORDI				\$39,713	\$39,713	\$0	\$0
6340028	EMPLOYMENT AND TRAINING COORDI				\$42,406	\$42,406	\$0	\$0
6340029	ASST EMPLOYMENT & TRAINING DIR				\$69,821	\$69,821	\$0	\$0
6340033	EMPLOYMENT AND TRAINING COORDI				\$71,181	\$71,181	\$0	\$0
6340034	EMPLOYMENT AND TRAINING COORDI				\$39,713	\$39,713	\$0	\$0
6340036	EMPLOYMENT AND TRAINING COORDI				\$50,888	\$50,888	\$0	\$0
6340037	EMPLOYMENT & TRAINING ASST.				\$39,713	\$39,713	\$0	\$0
01100	Personal Services	\$723,963	\$971,209	\$970,749	\$977,202	\$977,202	\$0	\$0
01110	Temporary	\$38,554	\$73,899	\$66,534	\$73,899	\$73,899	\$0	\$0
01300	Overtime	\$0	\$0	\$11	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$762,517	\$1,045,108	\$1,037,294	\$1,051,101	\$1,051,101	\$0	\$0
04102	Office Furnishings	\$0	\$6,000	\$6,000	\$0	\$0	\$0	\$0
04110	Office Expense	\$1,361	\$4,300	\$4,300	\$4,300	\$4,550	\$0	\$0
04112	Memberships & Dues	\$4,275	\$5,500	\$5,500	\$5,500	\$5,500	\$0	\$0
04115	Telephone	\$991	\$1,400	\$1,400	\$1,200	\$1,225	\$0	\$0
04116	Postage	\$438	\$1,500	\$1,500	\$1,200	\$1,200	\$0	\$0
04117	Printing	\$3,195	\$4,000	\$4,000	\$4,000	\$4,500	\$0	\$0
04118	Computer Hardware	\$250	\$200	\$200	\$0	\$0	\$0	\$0
04119	Computer Software	\$0	\$200	\$200	\$0	\$0	\$0	\$0
04210	Building/Property Rental	\$178,800	\$178,800	\$178,800	\$178,800	\$180,780	\$0	\$0
04211	Building/Prop Maintenance	\$87	\$200	\$200	\$0	\$0	\$0	\$0
04214	Utilities	\$21,729	\$22,000	\$22,000	\$22,000	\$22,300	\$0	\$0
04215	Parking Lot Services	\$4,551	\$15,000	\$15,000	\$10,000	\$10,150	\$0	\$0
04216	Trash & Waste Removal	\$832	\$915	\$915	\$962	\$962	\$0	\$0
04312	Automobile Rental	\$2,850	\$3,500	\$4,000	\$4,500	\$9,500	\$0	\$0
04313	Travel	\$7,145	\$8,000	\$11,250	\$8,000	\$11,000	\$0	\$0
04414	Supporting Services-Internal	\$45,703	\$45,000	\$45,000	\$115,000	\$115,240	\$0	\$0
04415	Advertising	\$1,039	\$1,000	\$1,000	\$500	\$500	\$0	\$0
04416	Professional Fees	\$0	\$100	\$100	\$100	\$100	\$0	\$0
04418	Technology Services	\$8,400	\$8,400	\$8,400	\$8,400	\$8,525	\$0	\$0
04585	Operating Supplies	\$1,225	\$0	\$30,000	\$0	\$0	\$0	\$0
04611	Training on the Job	\$70,716	\$390,000	\$314,500	\$216,057	\$163,895	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 6340 Employment and Training								
(Fund 25) ***** Appropriations: *****								
04612	Training Work Experience	\$285,122	\$342,632	\$417,632	\$0	\$637,110	\$0	\$0
046131	Staff Training	\$3,675	\$3,000	\$4,650	\$8,000	\$9,000	\$0	\$0
046132	Clients Training	\$626,909	\$415,000	\$415,000	\$388,449	\$388,449	\$0	\$0
04619	Lewis Co Reimbursement	\$126,458	\$136,500	\$136,500	\$127,000	\$127,000	\$0	\$0
04624	Incidental Res/CInt/Inmte	\$1,265	\$3,500	\$3,500	\$3,500	\$22,300	\$0	\$0
	.4 Sub Total :	\$1,397,015	\$1,596,647	\$1,631,547	\$1,107,468	\$1,723,786	\$0	\$0
08010	State Retirement	\$92,410	\$116,797	\$116,797	\$201,066	\$144,969	\$0	\$0
08020	Health Benefits	\$181,809	\$176,875	\$176,875	\$180,709	\$183,573	\$0	\$0
08030	Social Security	\$77,211	\$100,857	\$100,668	\$74,756	\$122,894	\$0	\$0
08040	Workers Compensation	\$28,391	\$30,525	\$30,525	\$30,525	\$34,518	\$0	\$0
08050	Unemployment Insurance	\$1,857	\$1,000	\$1,449	\$1,000	\$4,100	\$0	\$0
	.8 Sub Total :	\$381,678	\$426,054	\$426,315	\$488,056	\$490,054	\$0	\$0
Sub Dept : 6340 Totals:		\$2,541,211	\$3,067,809	\$3,095,156	\$2,646,625	\$3,264,941	\$0	\$0
***SubDepartment: 6345 WIA - Summer Staff								
01110	Temporary	\$0	\$0	\$2,465	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$0	\$0	\$2,465	\$0	\$0	\$0	\$0
08030	Social Security	\$0	\$0	\$189	\$0	\$0	\$0	\$0
	.8 Sub Total :	\$0	\$0	\$189	\$0	\$0	\$0	\$0
Sub Dept : 6345 Totals:		\$0	\$0	\$2,653	\$0	\$0	\$0	\$0
(Fund 25) ***** Revenues*****								
91290	Contract DSS	(\$582,124)	(\$778,440)	(\$778,440)	(\$824,073)	(\$778,000)	\$0	\$0
92412	Rental-Real Prop-O/Govt	(\$119,818)	(\$121,222)	(\$121,222)	(\$107,320)	(\$107,320)	\$0	\$0
92665	Sale Of Equipment	(\$10)	\$0	\$0	\$0	\$0	\$0	\$0
93089	SA O/Econ Assist & Opportunity	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$0
93954	State Aid SYEP(OTDA)	\$0	\$0	\$0	\$0	(\$466,493)	\$0	\$0
94088	Fed Aid Other	(\$20,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	\$0	\$0
94088D	Fed Aid Other Deferred	\$5,320	\$0	\$0	\$0	\$0	\$0	\$0
94616	Fed Aid Job Training	(\$1,580,111)	(\$1,841,502)	(\$1,841,502)	(\$1,547,411)	(\$1,547,411)	\$0	\$0
94618	Fed Aid TANF	(\$278,087)	(\$311,645)	(\$311,645)	(\$350,717)	(\$350,717)	\$0	\$0
94790	Fed Aid Job Training Grant	(\$2,938)	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 6340	Revenue	(\$2,577,768)	(\$3,067,809)	(\$3,097,809)	(\$2,844,521)	(\$3,264,941)	\$0	\$0
	Expense	\$2,541,211	\$3,067,809	\$3,097,809	\$2,646,625	\$3,264,941	\$0	\$0
	Total	(\$36,557)	\$0	\$0	(\$197,896)	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND ---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Totals for FUND: 25	Revenue	(\$2,577,768)	(\$3,067,809)	(\$3,097,809)	(\$2,844,521)	(\$3,264,941)	\$0	\$0
	Expense	\$2,541,211	\$3,067,809	\$3,097,809	\$2,646,625	\$3,264,941	\$0	\$0
	Total	(\$36,557)	\$0	\$0	(\$197,896)	\$0	\$0	\$0

DEPARTMENT: Insurance

DIVISIONS: Self Insurance Fund - Workers' Compensation

DESCRIPTION: In accordance with the provisions of the NYS Workers' Compensation Law, Jefferson County, by Local Law No. 1 of 1956, as amended, operates a self-funded Workers' Compensation plan providing coverage to employees of the County, twenty-two towns, seventeen villages, volunteer firefighters and volunteer ambulance crews in certain jurisdictions within the County. Claims are administered by NCA Comp. under direction of the department.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
New Claims	91	95	122	110	110
Claims Paid (\$)	1,719,156	1,464,027	1,946,208	2,000,000	2,000,000

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
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Department 1436 Insurance Department

(Fund 35) ***** Appropriations: *****

***SubDepartment: 1710 Health Benefits Administration

1436001	DIRECTOR OF INSURANCE				\$30,385	\$30,385	\$0	\$0
1436002	Safety and Security Supervisor Transfer from HR				\$83,325	\$83,325	\$0	\$0
01100	Personal Services	\$27,594	\$32,180	\$32,180	\$113,710	\$113,710	\$0	\$0
	.1 Sub Total :	\$27,594	\$32,180	\$32,180	\$113,710	\$113,710	\$0	\$0
04110	Office Expense	\$0	\$300	\$300	\$300	\$300	\$0	\$0
04112	Memberships & Dues	\$0	\$100	\$100	\$100	\$100	\$0	\$0
04115	Telephone	\$40	\$150	\$150	\$150	\$150	\$0	\$0
04116	Postage	\$147	\$250	\$250	\$250	\$250	\$0	\$0
04117	Printing	\$20	\$200	\$200	\$200	\$200	\$0	\$0
04313	Travel	\$0	\$0	\$0	\$0	\$200	\$0	\$0
04411	Legal Fees	\$92,667	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0
04413	Medical Fees	\$3,170	\$4,000	\$4,000	\$5,000	\$5,874	\$0	\$0
04414	Supporting Services- Internal	\$107,927	\$122,000	\$122,000	\$132,000	\$0	\$0	\$0
04416	Professional Fees	\$122,035	\$124,000	\$124,000	\$129,000	\$129,000	\$0	\$0
04625	Payments to Workers Comp	\$100,289	\$200,000	\$200,000	\$150,000	\$150,000	\$0	\$0
	.4 Sub Total :	\$426,296	\$526,000	\$526,000	\$492,000	\$361,074	\$0	\$0
08010	State Retirement	\$4,432	\$9,552	\$9,552	\$4,908	\$16,869	\$0	\$0
08020	Health Benefits	\$6,811	\$9,837	\$9,837	\$10,736	\$43,954	\$0	\$0
08030	Social Security	\$2,027	\$2,462	\$2,462	\$2,324	\$8,699	\$0	\$0
08040	Workers Compensation	\$1,417	\$745	\$745	\$745	\$2,443	\$0	\$0
	.8 Sub Total :	\$14,688	\$22,596	\$22,596	\$18,713	\$71,965	\$0	\$0
	Sub Dept : 1710 Totals:	\$468,577	\$580,776	\$580,776	\$624,423	\$546,749	\$0	\$0

***SubDepartment: 1720 Self Insurance Benefits and CI

04626	Claims	\$1,946,208	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
04626R	Claims - Reserve	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$1,946,208	\$2,050,000	\$2,050,000	\$2,000,000	\$2,000,000	\$0	\$0
	Sub Dept : 1720 Totals:	\$1,946,208	\$2,050,000	\$2,050,000	\$2,000,000	\$2,000,000	\$0	\$0

(Fund 35) ***** Revenues *****

92222	Participants Assessments	(\$1,453,114)	(\$1,420,594)	(\$1,420,594)	(\$1,313,766)	(\$1,313,766)	\$0	\$0
92401	Interest & Earnings	(\$145,813)	(\$75,000)	(\$75,000)	(\$150,000)	(\$150,000)	\$0	\$0
92701	Refund Prior Years Exp	(\$12,560)	\$0	\$0	\$0	\$0	\$0	\$0
92802	Reimburse Fringe Benefits	(\$1,301,066)	(\$1,135,182)	(\$1,135,182)	(\$1,081,415)	(\$1,082,983)	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 1436 Insurance Department								
(Fund 35) ***** Appropriations: *****								
Totals For Department: 1436	Revenue	(\$2,912,554)	(\$2,630,776)	(\$2,630,776)	(\$2,545,181)	(\$2,546,749)	\$0	\$0
	Expense	\$2,414,785	\$2,630,776	\$2,630,776	\$2,624,423	\$2,546,749	\$0	\$0
	Total	(\$497,769)	\$0	\$0	\$79,242	\$0	\$0	\$0
Totals for FUND: 35	Revenue	(\$2,912,554)	(\$2,630,776)	(\$2,630,776)	(\$2,545,181)	(\$2,546,749)	\$0	\$0
	Expense	\$2,414,785	\$2,630,776	\$2,630,776	\$2,624,423	\$2,546,749	\$0	\$0
	Total	(\$497,769)	\$0	\$0	\$79,242	\$0	\$0	\$0

DEPARTMENT: Insurance

DIVISIONS: Health Benefits

DESCRIPTION: Pursuant to the terms of the County's Collective Bargaining agreement with CSEA, NEA, Deputy Sheriff's Association and the Management Personnel Policy, the County operates a comprehensive self-funded medical and hospitalization health benefits plan for its employees and their dependents. The Plan is administrated under contract with UMR who receives and pays claims on behalf of the County. The department provides assistance to Plan members, oversees the contract with the Plan's Third Party Administrator and carries out general administrative duties related to the operation of the Plan. This program is accounted for in a special revenue fund known as the Risk Retention Fund.

INDICATORS:	2021	2022	2023	EST. 2024	EST. 2025
Avg. Monthly Enrollment					
Individual	526	527	515	523	523
Family	661	660	639	646	646
Claims Paid (\$)	20,450,280	22,226,405	22,145,473	25,000,000	26,000,000

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9021 Health Benefits								
(Fund 40) ***** Appropriations: *****								
***SubDepartment: 1710 Health Benefits Administration								
1436001	DIRECTOR OF INSURANCE				\$30,385	\$30,385	\$0	\$0
1436003	EMPLOYEE BENEFITS SPECIALIST				\$38,979	\$38,979	\$0	\$0
1436008	ACCOUNT CLERK				\$0	\$17,800	\$0	\$0
01100	Personal Services	\$61,210	\$103,241	\$103,241	\$69,364	\$87,164	\$0	\$0
	.1 Sub Total :	\$61,210	\$103,241	\$103,241	\$69,364	\$87,164	\$0	\$0
04110	Office Expense	\$265	\$400	\$400	\$400	\$400	\$0	\$0
04115	Telephone	\$40	\$300	\$300	\$300	\$300	\$0	\$0
04116	Postage	\$551	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04117	Printing	\$447	\$800	\$800	\$800	\$800	\$0	\$0
04409	Accounting & Audit Fees	\$33,650	\$34,550	\$34,550	\$36,500	\$36,500	\$0	\$0
04416	Professional Fees	\$462,351	\$488,000	\$488,000	\$490,000	\$490,000	\$0	\$0
04601	Fed Charges Admn/HCRA Fee	\$6,213	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0
	.4 Sub Total :	\$503,518	\$532,550	\$532,550	\$536,500	\$536,500	\$0	\$0
08010	State Retirement	\$10,945	\$10,605	\$10,605	\$15,745	\$12,931	\$0	\$0
08020	Health Benefits	\$13,712	\$12,370	\$12,370	\$27,002	\$27,430	\$0	\$0
08030	Social Security	\$4,495	\$5,175	\$5,175	\$5,306	\$6,668	\$0	\$0
08040	Workers Compensation	\$1,872	\$1,390	\$1,390	\$1,390	\$1,873	\$0	\$0
	.8 Sub Total :	\$31,024	\$29,540	\$29,540	\$49,443	\$48,902	\$0	\$0
Sub Dept : 1710 Totals:		\$595,751	\$665,331	\$665,331	\$655,307	\$672,566	\$0	\$0
***SubDepartment: 9060 Health Benefits Payments								
08001	Payment of Benefit Claims	\$22,145,474	\$23,500,000	\$23,500,000	\$23,500,000	\$26,000,000	\$0	\$0
08002	Medicare Reimb Part B	\$1,082,207	\$1,175,000	\$1,175,000	\$1,175,000	\$1,300,000	\$0	\$0
	.8 Sub Total :	\$23,227,680	\$24,675,000	\$24,675,000	\$24,675,000	\$27,300,000	\$0	\$0
Sub Dept : 9060 Totals:		\$23,227,680	\$24,675,000	\$24,675,000	\$24,675,000	\$27,300,000	\$0	\$0
(Fund 40) ***** Revenues*****								
92280	Health Svcs-Other Govts	(\$544,929)	(\$600,000)	(\$600,000)	(\$650,000)	(\$650,000)	\$0	\$0
92401	Interest & Earnings	(\$635,184)	(\$420,000)	(\$420,000)	(\$500,000)	(\$500,000)	\$0	\$0
92700	Reimb Medicare Part D Exp	(\$388,697)	(\$400,000)	(\$400,000)	(\$500,000)	(\$650,000)	\$0	\$0
92701	Refund Prior Years Exp	(\$664,729)	(\$450,000)	(\$450,000)	(\$500,000)	(\$500,000)	\$0	\$0
927091	Other Employee Contributions	(\$7,865)	(\$20,000)	(\$20,000)	(\$12,000)	(\$12,000)	\$0	\$0
927092	Section 125 Contributions	(\$1,872,841)	(\$2,066,324)	(\$2,066,324)	(\$2,147,080)	(\$2,181,104)	\$0	\$0
927093	Retiree Contributions	(\$111,651)	(\$120,000)	(\$120,000)	(\$130,000)	(\$130,000)	\$0	\$0
927094	JCC Retiree Contributions	(\$9,117)	(\$10,000)	(\$10,000)	(\$11,000)	(\$11,000)	\$0	\$0

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9021 Health Benefits								
(Fund 40) ***** Appropriations: *****								
(Fund 40) ***** Revenues*****								
92773	Cobra&Survivors Contributions	(\$59,264)	(\$75,000)	(\$75,000)	(\$90,000)	(\$90,000)	\$0	\$0
92801	Interfund Revenues	(\$19,120,945)	(\$21,179,007)	(\$21,179,007)	(\$22,895,324)	(\$22,365,985)	\$0	\$0
Totals For Department: 9021	Revenue	(\$23,415,221)	(\$25,340,331)	(\$25,340,331)	(\$27,435,404)	(\$27,090,089)	\$0	\$0
	Expense	\$23,823,432	\$25,340,331	\$25,340,331	\$25,330,307	\$27,972,566	\$0	\$0
	Total	\$408,210	\$0	\$0	(\$2,105,097)	\$882,477	\$0	\$0
Totals for FUND: 40	Revenue	(\$23,415,221)	(\$25,340,331)	(\$25,340,331)	(\$27,435,404)	(\$27,090,089)	\$0	\$0
	Expense	\$23,823,432	\$25,340,331	\$25,340,331	\$25,330,307	\$27,972,566	\$0	\$0
	Total	\$408,210	\$0	\$0	(\$2,105,097)	\$882,477	\$0	\$0

BUDGET AREA: Occupancy Tax Funds

DESCRIPTION: By Local Law No. 1 of 1988 the County imposed a 3% tax on the occupancy of certain hotel and motels rooms. The proceeds of this tax are restricted for use to promote tourism and conventions within the County. Since 1993 the County shares these funds on an equal basis with the Towns and City from which the tax revenues are derived.

Tourism Agencies: Pursuant to Resolution No. 173 of 1996, this budget appropriates funds in support of the Thousand Islands Regional Tourism Development Corporation (TIRTDC), Jefferson County's designated Tourism Promotion Agency. Funding levels are determined by the Board based upon the needs of the TIRTDC for effectively developing a tourism draw from outside of Jefferson County. Additional funding is allocated to Airport Advertising and DPAO for promotion and publicity.

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9023 Occupancy Tax								
(Fund 50) ***** Appropriations: *****								
***SubDepartment: 6410 Promotion of Industry								
04641	Airport Advertising	\$25,000	\$25,000	\$25,000	\$45,000	\$45,000	\$0	\$0
04654	TI Council	\$435,000	\$435,000	\$435,000	\$585,000	\$435,000	\$0	\$0
04658	DisabledPersonsActionOrg	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$0	\$0
04665	Zoo	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$464,300	\$464,300	\$489,300	\$634,300	\$484,300	\$0	\$0
Sub Dept : 6410 Totals:		\$464,300	\$464,300	\$489,300	\$634,300	\$484,300	\$0	\$0
(Fund 50) ***** Revenues*****								
91113	Tax On Room Occupancy	(\$608,865)	(\$464,300)	(\$464,300)	(\$464,300)	(\$484,300)	\$0	\$0
Totals For Department: 9023	Revenue	(\$608,865)	(\$464,300)	(\$464,300)	(\$464,300)	(\$484,300)	\$0	\$0
	Expense	\$464,300	\$464,300	\$489,300	\$634,300	\$484,300	\$0	\$0
	Total	(\$144,565)	\$0	\$25,000	\$170,000	\$0	\$0	\$0
Totals for FUND: 50	Revenue	(\$608,865)	(\$464,300)	(\$464,300)	(\$464,300)	(\$484,300)	\$0	\$0
	Expense	\$464,300	\$464,300	\$489,300	\$634,300	\$484,300	\$0	\$0
	Total	(\$144,565)	\$0	\$25,000	\$170,000	\$0	\$0	\$0

BUDGET AREA: Debt Service Fund

DESCRIPTION: With the exception of debt associated with the County's Solid Waste Recycling and Transfer Station, the payment of principal and interest on debt contracted by the County is paid through expenditures from the Debt Service Fund. The fund derives no revenues other than transfers from other County funds.

---BUDGET OFFICER RECOMMEND---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Department 9150 Debt Service								
(Fund 55) ***** Appropriations: *****								
***SubDepartment: 9710 Bonds								
06001	2020 Pub Imp Bonds Principal	\$605,000	\$610,000	\$610,000	\$620,000	\$620,000	\$0	\$0
06010	JCC Collab LearnBond Prin	\$325,000	\$335,000	\$335,000	\$345,000	\$345,000	\$0	\$0
06011	2017 Bond-Bldgs,JCC, E911 Prin	\$270,000	\$280,000	\$280,000	\$285,000	\$285,000	\$0	\$0
	.6 Sub Total :	\$1,200,000	\$1,225,000	\$1,225,000	\$1,250,000	\$1,250,000	\$0	\$0
07001	2020 Pub Imp Bonds Interest	\$65,069	\$65,069	\$65,069	\$52,919	\$52,919	\$0	\$0
07010	JCC Collab Learn Bond Int	\$149,875	\$141,600	\$141,600	\$131,400	\$131,400	\$0	\$0
07011	2017 Pub Imp Bond Interest	\$138,775	\$131,900	\$131,900	\$124,838	\$124,838	\$0	\$0
	.7 Sub Total :	\$353,719	\$338,569	\$338,569	\$309,157	\$309,157	\$0	\$0
	Sub Dept : 9710 Totals:	\$1,553,719	\$1,563,569	\$1,563,569	\$1,559,157	\$1,559,157	\$0	\$0
***SubDepartment: 9785 Install Purchase								
06050	Install Purchase-Princ	\$619,211	\$632,528	\$632,528	\$646,130	\$646,130	\$0	\$0
	.6 Sub Total :	\$619,211	\$632,528	\$632,528	\$646,130	\$646,130	\$0	\$0
07050	Install Purchase-Interest	\$58,594	\$45,278	\$45,278	\$31,676	\$31,676	\$0	\$0
	.7 Sub Total :	\$58,594	\$45,278	\$45,278	\$31,676	\$31,676	\$0	\$0
	Sub Dept : 9785 Totals:	\$677,805	\$677,806	\$677,806	\$677,806	\$677,806	\$0	\$0
***SubDepartment: 9901 Interfund Transfers								
09000	Transfer To General Fund	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
	.9 Sub Total :	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
	Sub Dept : 9901 Totals:	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
(Fund 55) *****		*****Revenues*****						
92240	JCC Capital Costs	(\$186,751)	(\$185,884)	(\$185,884)	(\$187,659)	(\$187,659)	\$0	\$0
92401	Interest & Earnings	(\$4,542)	\$0	\$0	\$0	\$0	\$0	\$0
93089	St Aid for Debt Service	(\$677,805)	(\$677,805)	(\$677,805)	(\$677,806)	(\$677,806)	\$0	\$0
95031	Interfund Transfers	(\$1,366,967)	(\$1,377,686)	(\$1,677,686)	(\$1,321,498)	(\$1,371,498)	\$0	\$0
Totals For Department: 9150	Revenue	(\$2,236,065)	(\$2,241,375)	(\$2,541,375)	(\$2,186,963)	(\$2,236,963)	\$0	\$0
	Expense	\$2,231,524	\$2,241,375	\$2,541,375	\$2,236,963	\$2,236,963	\$0	\$0
	Total	(\$4,541)	\$0	\$0	\$50,000	\$0	\$0	\$0

---BUDGET OFFICER RECOMMEND ---

Position code / Object	Obj Desc	2023 Actual	2024 Adopted	2024 Modified	2025 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2025 Adopted
Totals for FUND: 55	Revenue	(\$2,236,065)	(\$2,241,375)	(\$2,541,375)	(\$2,186,963)	(\$2,236,963)	\$0	\$0
	Expense	\$2,231,524	\$2,241,375	\$2,541,375	\$2,236,963	\$2,236,963	\$0	\$0
	Total	(\$4,541)	\$0	\$0	\$50,000	\$0	\$0	\$0

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