

**County of Jefferson**  
**Office of the County Administrator**

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



February 15, 2024

**TO:** Members of Finance & Rules Committee  
**FROM:** Robert F. Hagemann, III, County Administrator *REH*  
**SUBJECT:** Finance & Rules Committee Agenda

Please let this correspondence serve as notification that the Finance & Rules Committee will meet on ***Tuesday, February 20, 2024, immediately following the conclusion of the Health & Human Services Committee meeting*** in the Board of Legislators' Chambers.

Following is a list of agenda items for the meeting:

**Finance & Rules Committee Sponsored Resolutions:**

1. Payment of Legislators' Expenses
2. Amending the 2024 County Budget and Capital Plan in Relation to Homeless Prevention
3. Amending the 2024 County Budget Relative to Interest Earned on Unspent Bond Proceeds
4. Urging Action by New York State Legislators to Advocate on Behalf of SUNY Community Colleges to Increase Funding to Community Colleges in the FY 24 State Budget
5. Re-Appointing Representative to Cornell Cooperative Extension Association of Jefferson County
6. Appointing Member to the Jefferson County Board of Ethics
7. ReAppointing Members to the Regional Fish and Wildlife Management Board
8. Re-Appointing Members to Soil & Water Conservation District Board of Directors
9. Approving Appointment to the Thousand Islands Regional Tourism Development Corporation

10. Re-Appointing Members to the Watertown-Jefferson County Area Transportation Council
11. Authorizing Preparation and Submission of HOME Applications to the U.S. Department of Housing and Urban Development in Federal Fiscal Years 2024, 2025, and 2026 and Authorizing an Agreement Related Thereto with the Development Authority of the North Country
12. Recognizing NYS Division of Criminal Justice Services Discovery Reform Grant Award and Amending the 2024 County Budget in Relation Thereto

**General Services Committee Sponsored Resolutions:**

1. Amending the 2024 County Budget to Recognize Insurance Recovery and Allocating Same in Buildings Department Budget
2. Accepting Funding and Amending the 2024 County Budget in Relation to State Funding for Pretrial Services
3. Amending the 2024 County Budget in Relation to Recycling & Waste Management
4. Reappropriating Funds from Various Unspent Homeland Security Grants Relative to the Sheriff's Department and Amending the 2024 County Budget in Relation Thereto

**Health & Human Services Committee Sponsored Resolutions:**

1. Amending the 2024 County Budget in Relation to the Office for the Aging
2. Amending the 2024 County Budget Relative to Community Services Department
3. Amending the 2024 County Budget Relative to Community Services Department State Aid
4. Accepting Climate and Health Adaptation Funding, Authorizing Agreement and Amending the 2024 County Budget in Relation Thereto

**Informational Items:**

1. Revenue and Expenditure Spreadsheet

If any Committee member has inquiries regarding any agenda items, please do not hesitate to contact me.

RFH:jdj

cc:	Audit	Human Resources	Purchasing
	County Clerk	Information Technology	Real Property Tax Services
	Board of Elections	Insurance	County Treasurer
	Employ. & Training	JCC	County Attorney

**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Payment of Legislators' Expenses

By Legislator: \_\_\_\_\_

Whereas, This Committee to whom claims of the members of the Board were referred, has examined and audited such claims and finds the total to be \$6,728.14 we have allowed:

Legislator Expense:                   \$6,728.14

Now, Therefore, Be It Resolved, That the County Treasurer be and is hereby directed to draw checks payable to the claimants as audited.

Seconded by Legislator: \_\_\_\_\_

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State of New York    )  
                                  ) ss.:  
County of Jefferson )

I, the undersigned, Clerk of the Board of Legislators of the County of Jefferson, New York, do hereby certify that I have compared the foregoing copy of Resolution No. \_\_\_\_\_ of the Board of Legislators of said County of Jefferson with the original thereof on file in my office and duly adopted by said Board at a meeting of said Board on the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_ and that the same is a true and correct copy of such Resolution and the whole thereof.

In testimony whereof, I have hereunto set my hand and affixed the seal of said County this \_\_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_.

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Amending the 2024 County Budget and Capital Plan in Relation to  
Homeless Prevention

By Legislator: \_\_\_\_\_

Whereas, By Resolution 111 of 2023, this Board of Legislators accepted American Rescue Plan Act (ARPA) funding to provide resources to respond to COVID-19 and address its economic fallout, and

Whereas, This Board desires to allocate funding at this time to address homelessness needs.

Now, Therefore, Be It Resolved, that 2024 County Budget is hereby amended as follows:

**Increase:**

Transfers:

21995000 09006	Transfer to Capital Projects Fund	\$820,000
20900600 95031	Interfund Transfers	820,000

Expenditure

20631000 02525	Homeless Prevention	\$820,000
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**Decrease:**

Expenditure

21104500 04976	Negative Economic Impacts	\$820,000
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and be it further

Resolved, That the six year capital plan is amended accordingly.

Seconded by Legislator: \_\_\_\_\_

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State of New York    )  
                                  ) ss.:  
County of Jefferson )

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In testimony whereof, I have hereunto set my hand and affixed the seal of said County this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Amending the 2024 County Budget Relative to Interest Earned on Unspent Bond Proceeds

By Legislator: \_\_\_\_\_

Whereas, Pursuant to Resolutions 105 of 2015 and 111 of 2016 Jefferson County issued \$4,706,500 Public Improvement (Serial) Bonds on June 1, 2017, primarily for the purpose of County buildings and parking lot improvements, and

Whereas, Pursuant to Resolution 280 of 2016, the County issued \$5,000,000 Public Improvement (Serial) Bonds on September 24, 2020 primarily for the purpose of constructing and equipping an Emergency Radio Communication System, and

Whereas, Bond issue funds are allocated to the Capital Projects Fund until spent for project expenditures, and unspent bond proceeds have generated interest revenue in the Capital Projects Fund, and

Whereas, When bond proceeds earmarked for a specific project earn interest revenue, said revenue is required to be spent to reduce the associated debt service for the project, and

Whereas, It is necessary to recognize interest earned on unspent Bond proceeds in the Capital Fund and transfer the interest to the Debt Service Fund to be earmarked for debt service payments on the debt issue.

Now, Therefore, Be It Resolved, That the 2024 County Budget is hereby amended as follows:

**Increase:**

Revenue		
20900600 92401	Capital Interest & Earnings	\$300,000
Transfers		
20990200 09003	Transfer to Debt Service Fund	\$300,000
55915000 95031	Transfer from Capital Fund	300,000
55990100 09000	Transfer to General Fund	300,000
01899200 95031	Interfund Transfer from Debt Service	300,000

**Decrease:**

Fund Balance		
01000000 30599	Appropriated Fund Balance	\$300,000

Seconded by Legislator: \_\_\_\_\_

**JEFFERSON COUNTY BOARD OF LEGISLATORS**

**Resolution No. \_\_\_\_\_**

Urging Action by New York State Legislators to Advocate on Behalf of SUNY Community Colleges to Increase Funding to Community Colleges in the FY25 State Budget

By Legislator: \_\_\_\_\_

Whereas, New York State has not met its obligation to share equally in support of the state's community colleges, and

Whereas, The State's direct tax support for SUNY's community colleges is lower than it was a decade ago, has not increased in three years, and has fallen behind the NY State counties' direct tax support to community colleges by \$97 million, and

Whereas, SUNY's community colleges ensure open access serving the largest percentage of low income, historically marginalized populations, and working adults of all SUNY sectors, and

Whereas, Jefferson County has faithfully carried out its fiduciary obligations as the sponsor of Jefferson Community College to ensure open access and development of a skilled workforce, and

Whereas, Increasing base operating aid by \$97 million will bring the state's share of direct state tax support for operating aid to equal that of New York's counties and support training 20,000 New Yorkers in high demand jobs through the Empire, and

Whereas, The Governor's FY25 Executive Budget calls for no increase in base operating aid, and

Whereas, With no increase to base operating aid, community colleges will be unable to appropriately and substantially meet the workforce needs of New York State and Jefferson County, particularly in healthcare, semi-conductor manufacturing, IT and regionally based industry sectors.

Now, Therefore, Be It Resolved, That the Jefferson County Board of Legislators hereby urges New York State Legislators to advocate on behalf of the community college sector of SUNY by ensuring that NYS meets its fiduciary obligation to share equally with counties in financial support of the community colleges by adding an additional \$97 million in operating base aid for the community colleges, and be it further

Resolved, That a certified copy of this resolution be sent to Governor Kathy Hochul, Senator Mark Walczyk, Assemblyman Ken Blankenbush, Assemblyman Scott Gray, and Assemblyman William Barclay.

Seconded by Legislator: \_\_\_\_\_

**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Re-Appointing Representative to Cornell Cooperative Extension  
Association of Jefferson County

By Legislator: \_\_\_\_\_

Resolved, That John D. Peck be and is hereby reappointed to represent the Board of Legislators on the Board of Directors of the Cornell Cooperative Extension Association of Jefferson County for a term to expire December 31, 2025.

Seconded by Legislator: \_\_\_\_\_

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State of New York )  
County of Jefferson ) ss.:

I, the undersigned, Clerk of the Board of Legislators of the County of Jefferson, New York, do hereby certify that I have compared the foregoing copy of Resolution No. \_\_\_\_\_ of the Board of Legislators of said County of Jefferson with the original thereof on file in my office and duly adopted by said Board at a meeting of said Board on the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_ and that the same is a true and correct copy of such Resolution and the whole thereof.

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\_\_\_\_\_  
Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Appointing Member to the Jefferson County Board of Ethics

By Legislator: \_\_\_\_\_

Whereas, By Local Law No. 2 of 1990 as amended by Local Law No. 1 of 1995 this Board of Legislators established an Ethics Board pursuant to Article 18 of the General Municipal Law of the State of New York, and

Whereas, Members of the Ethics Board are appointed by the Board of Legislators to serve in staggered three-year terms and are responsible for ensuring full compliance with the County Code of Ethics and disclosure requirements, and

Whereas, The Ethics Board requires three members, serving without compensation, and no more than one member shall be enrolled in the same political party as another sitting member, and

Whereas, One member's term has expired and he has served the maximum number of terms allowed, and a new appointment needs to be made.

Now, Therefore, Be It Resolved, That the Board of Legislators approves the following appointment to the Jefferson County Ethics Board:

<u>Name</u>	<u>Term to Expire</u>
Joanne McClusky	12/31/26

Seconded by Legislator: \_\_\_\_\_

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State of New York    )  
                          ) ss.:  
County of Jefferson )

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In testimony whereof, I have hereunto set my hand and affixed the seal of said County this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

\_\_\_\_\_  
Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

ReAppointing Members to the Regional Fish and Wildlife Management Board

By Legislator: \_\_\_\_\_

Pursuant to Section 11-0501 of the Environmental Conservation Law, this Board hereby approves the following appointments by the Chairman of the Board of Legislators to the Regional Fish and Wildlife Management Board:

<u>Name</u>	<u>Term to Expire</u>
Burnie Haney, Sportsman Representative	12/31/25
Corey Grant, Legislative Representative	12/31/25

Seconded by Legislator: \_\_\_\_\_

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State of New York    )  
County of Jefferson   )

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Re-Appointing Members to Soil & Water Conservation District Board of Directors

By Legislator: \_\_\_\_\_

Resolved, Pursuant to Section 7 of the Soil & Water Conservation Districts Law, the following individuals are hereby reappointed to the Soil & Water Conservation District Board for terms to expire as noted:

<u>Name</u>	<u>Term to Expire</u>
Charles Eastman, Member At Large	12/31/2026
Jason Bast, Farm Bureau	12/31/2024
Daniel R. McBride	12/31/2024

Seconded by Legislator: \_\_\_\_\_

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State of New York    )  
County of Jefferson )

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In testimony whereof, I have hereunto set my hand and affixed the seal of said County this \_\_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_.

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Approving Appointment to the Thousand Islands  
Regional Tourism Development Corporation

By Legislator: \_\_\_\_\_

Resolved, That, pursuant to the Articles of Incorporation for the Thousand Island Regional Tourism Development Corporation, the following appointment by this Board to the Thousand Island Regional Tourism Development Corporation for a term to expire December 31, 2025 is hereby approved:

At Large Representative ..... Mark Prasuhn

Seconded by Legislator: \_\_\_\_\_

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State of New York )  
                          ) ss:  
County of Jefferson )

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\_\_\_\_\_  
Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Re-Appointing Members to the Watertown-Jefferson County Area Transportation Council

By Legislator: \_\_\_\_\_

Whereas, By Resolution No. 202 of 2014 this Board authorized an Amended Agreement with the New York State Department of Transportation and the City of Watertown to form the Watertown-Jefferson County Area Transportation Council (a/k/a Metropolitan Planning Organization {MPO}) and appointed members to the Council, and

Whereas, The initial term of the Amended Agreement is 4/1/14 - 3/31/16 and will be automatically renewed every two years, with provisions for amendments, and

Whereas, The Transportation Council is hosted by the NYSDOT, and is comprised of two members each appointed by the City of Watertown and Jefferson County, and three members from NYSDOT, and one member representing the remaining eight local governments within the MPO planning area selected by the MPO, and

Whereas, The terms of the Jefferson County members on the Council have expired.

Now, Therefore, Be It Resolved, That County Legislator John Peck and County Administrator Robert Hagemann be reappointed to the Watertown-Jefferson County Area Transportation Council for terms to expire on December 31, 2025.

Seconded by Legislator: \_\_\_\_\_

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State of New York    )  
                          ) ss.:  
County of Jefferson )

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**

**Resolution No. \_\_\_\_\_**

Authorizing Preparation and Submission of HOME Applications to the U.S. Department of Housing and Urban Development in Federal Fiscal Years 2024, 2025, and 2026 and Authorizing an Agreement Related Thereto with the Development Authority of the North Country

By Legislator: \_\_\_\_\_

Whereas, By Resolution 54 of 1993, this Board authorized the formation of a three county organization, known as the North Country HOME Consortium (NCHC), for the purpose of obtaining HOME Investment Partnership Program funds from the U.S. Department of Housing and Urban Development (HUD), and

Whereas, Said resolution also designated Jefferson County as the Lead County of the Consortium, which also includes Lewis and St. Lawrence Counties, and

Whereas, The Consortium, through Jefferson County, has successfully obtained HOME Investment Partnership Program funds for Federal Fiscal Years (FFY) 1994-2023 to provide affordable housing resources to municipalities and non-profit housing providers in the three County HOME Consortium area, and

Whereas, The Development Authority of the North Country, as a subrecipient, partners with the County and the Consortium to assist with the distribution and administration of the HUD HOME program funding awarded in the three County area to municipal and non-profit housing providers approved by the NCHC Board, and

Whereas, Jefferson County, as lead County, has been notified by HUD that the NCHC has been reauthorized, under automatic renewal provisions, to continue as a participating jurisdiction for the purpose of requesting HOME Investment Partnership Program funds for FFY 2021, 2022, and 2023, and

Whereas, Jefferson County, as lead County, has been notified by HUD that the NCHC has been reauthorized, under automatic renewal provisions, to continue as a participating jurisdiction for the purpose of requesting HOME Investment Partnership Program funds for FFY 2024, 2025, and 2026, and

Whereas, Jefferson County is expected to receive an annual HOME allocation from HUD for the NCHC in FFY 2024, 2025, and 2026 upon submission of required application materials.

Now, Therefore, Be It Resolved, That Jefferson County acting as lead County on behalf of the NCHC is hereby authorized to prepare and submit applications to HUD for HOME funding in FFY 2024, 2025, and 2026, and be it further

Resolved, That Jefferson County shall enter into an agreement with the Development Authority of the North Country (DANC) which provides that DANC shall be a subrecipient of the funds and will be responsible for working cooperatively with the Jefferson County Department of Planning in the administration of the HOME Program, and be it further

Resolved, That the Chairman of the Board of Legislators be and is hereby authorized to execute the above referenced agreement with the Development Authority of the North Country, all necessary application documents, and annual grant agreements with HUD on behalf of the County. The subrecipient agreement and grant agreements with HUD shall be subject to approval by the County Attorney as to form and content.

Seconded by Legislator: \_\_\_\_\_

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State of New York )  
                          ) ss.:  
County of Jefferson )

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\_\_\_\_\_  
Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**

**Resolution No. \_\_\_\_\_**

Recognizing NYS Division of Criminal Justice Services Discovery Reform Grant Award and Amending the 2024 County Budget in Relation Thereto

By Legislator: \_\_\_\_\_

Whereas, Jefferson County has been awarded a NYS Division of Criminal Justice Services Discovery Reform Grant in the amount of \$415,893, and

Whereas, The Discovery Reform Grant provides resources for expenses related to the implementation of discovery and pretrial reforms that took effect January 1, 2020, and

Whereas, Said grant will be used to partially offset already budgeted items including salaries of existing positions, and overtime in the District Attorney and Probation departments; as well as increasing DA overtime and facilitating digitization of discovery materials.

Now, Therefore, Be It Resolved, That Jefferson County hereby accepts said grant award, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute any and all documents as may be required to fulfill the requirements of this grant award on behalf of Jefferson County, and be it further

Resolved, That the 2024 County Budget is hereby amended as follows:

**Increase:**

Revenue

01116500 93389	State Aid - Other Public Safety	\$330,198
01314000 93389	State Aid - Other Public Safety	85,695

Expenditure

01116500 01300	Overtime	\$ 53,500
01116500 04111	Trackable Items	5,000
11165000 04416	Professional Fees	2,200

**Decrease:**

Fund Balance

01000000 30599	Appropriated Fund Balance	\$355,193
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Seconded by Legislator: \_\_\_\_\_

Department	Revenue through end of January 2023	Revenue through end of January 2024	2024 Amended Budget January = 8.30%	2023 Revenue as % of 2023 BUD	2024 Revenue as % of 2024 BUD
1045 - General Items 01	\$63,967,803	\$65,317,211	\$13,682,760	41.984%	39.62%
1165 - District Attorney 01	\$0	\$330,198	\$33,517	0.000%	81.77%
1170 - Public Defender 01	\$0	\$0	\$52,246	0.000%	0.00%
1325 - Treasurers Department 01	\$600	\$80	\$2,469	2.727%	0.27%
1345 - Purchasing 01	\$0	\$0	\$6,225	0.000%	0.00%
1355 - Real Property Tax Services 01	\$358,997	\$382,050	\$46,631	77.155%	68.00%
1410 - County Clerk 01	\$9,330	\$26,144	\$192,278	0.509%	1.13%
1420 - County Attorney 01	\$20,785	\$15,268	\$46,646	3.698%	2.72%
1430 - Human Resources 01	\$900	\$1,860	\$10,624	0.703%	1.45%
1436 - Insurance Department 01	\$0	\$0	\$8,416	0.000%	0.00%
1450 - Board of Elections 01	\$0	\$0	\$79	0.000%	0.00%
1620 - Buildings 01	(\$178,411)	\$0	\$91,454	-16.296%	0.00%
1680 - Information Technology 01	\$0	(\$507)	\$5,146	0.000%	-0.82%
2490 - Education 01	\$0	\$0	\$6,225	0.000%	0.00%
3110 - Sheriff - Criminal & Civil Div 01	(\$61,325)	\$9,376	\$37,101	-13.499%	2.10%
3140 - Probation 01	\$150	\$302,347	\$40,186	0.031%	62.45%
3315 - STOP DWI Program 01	\$0	\$0	\$8,604	0.000%	0.00%
3410 - Fire & Emergency Management 01	(\$52,088)	\$200	\$62,382	-6.316%	0.03%
3510 - Dog Control 01	\$72	\$55	\$32,410	0.019%	0.01%
3620 - Code Enforcement 01	\$936	\$230	\$8,300	0.936%	0.23%
4050 - Public Health 01	(\$289,917)	\$4,943	\$446,099	-4.757%	0.09%
4310 - Mental Health Services 01	\$1,846,944	\$2,563,730	\$1,019,366	17.525%	20.87%
5610 - Airport 01	\$114,035	\$34,697	\$214,743	5.288%	1.34%
6010 - Social Services Administration 01	\$2,690,648	(\$1,518,172)	\$976,587	23.921%	-12.90%
6070 - Services for Recipients 01	\$1,764,328	\$187,357	\$1,969,336	7.395%	0.79%
6510 - Veterans Service Agency 01	\$0	\$0	\$6,817	0.000%	0.00%
6540 - Consumer Affairs - County Seal 01	\$115	\$0	\$7,442	0.135%	0.00%
6772 - Office for the Aging 01	\$4,169	\$3,872	\$149,585	0.273%	0.21%
8020 - Planning 01	\$0	\$0	\$830	0.000%	0.00%
8990 - Employee Benefits 01	\$0	\$0	\$3,320	0.000%	0.00%
Total	\$70,198,071	\$67,660,939	\$19,167,825	32.511%	29.30%
9003 - Highway 05	\$10,304	\$62,147	\$1,254,653	0.061%	0.41%
9004 - Road Machinery 10	\$8,196	\$47,067	\$168,659	0.250%	2.32%
9101 - Solid Waste - Recycling 15	\$307,524	\$58,708	\$372,504	7.519%	1.31%
9006 - Capital 20	(\$2,017,332)	\$18,225	\$456,055	-3.151%	0.33%
1045 - General Items 21	\$352,789	\$227,025	\$0	7.240%	#Error
6340 - Employment and Training 25	\$6,995	\$0	\$254,628	0.226%	0.00%
1436 - Insurance Department 35	\$1,523,386	\$1,434,820	\$218,354	59.689%	54.54%
9021 - Health Benefits 40	\$1,048,017	\$1,322,219	\$2,103,247	4.407%	5.22%
9023 - Occupancy Tax 50	\$0	\$0	\$38,537	0.000%	0.00%
9150 - Debt Service 55	\$273	\$1,112	\$186,034	0.012%	0.05%
Total All Funds	\$71,438,221	\$70,832,262	\$24,220,497.24	20.934%	24.27%



Department	Spending through end of January 2023	Spending through end of January 2024	2024 Amended Budget January = 8.30%	2023 Spending as % of 2023 BUD	2024 Spending as % of 2024 BUD
1010 - Legislative Board 01	\$67,647	\$92,904	\$104,490	5.598%	7.38%
1045 - General Items 01	\$0		\$4,214,952	0.000%	0.00%
1165 - District Attorney 01	\$121,005	\$132,270	\$246,027	4.731%	4.46%
1170 - Public Defender 01	\$84,976	\$85,825	\$176,787	4.199%	4.03%
1325 - Treasurers Department 01	\$37,240	\$33,888	\$59,955	5.338%	4.69%
1345 - Purchasing 01	\$32,704	\$26,452	\$55,227	5.054%	3.98%
1355 - Real Property Tax Services 01	\$64,250	\$56,312	\$99,366	5.712%	4.70%
1410 - County Clerk 01	\$216,326	\$219,134	\$179,489	10.147%	10.13%
1420 - County Attorney 01	\$83,721	\$81,367	\$272,931	3.063%	2.47%
1430 - Human Resources 01	\$37,818	\$33,889	\$56,710	5.414%	4.96%
1436 - Insurance Department 01	\$12,939	\$12,328	\$123,646	1.982%	0.83%
1450 - Board of Elections 01	\$81,400	\$157,875	\$140,554	7.972%	9.32%
1620 - Buildings 01	\$774,156	\$547,756	\$384,071	18.507%	11.84%
1680 - Information Technology 01	\$264,329	\$284,173	\$161,116	15.765%	14.64%
1910 - Special Items 01	\$0	\$0	\$70,064	0.000%	0.00%
2490 - Education 01	\$0		\$499,641	0.000%	0.00%
3110 - Sheriff - Criminal & Civil Div 01	\$1,452,731	\$1,460,593	\$1,734,840	8.184%	6.99%
3140 - Probation 01	\$190,176	\$196,156	\$357,151	4.575%	4.56%
3315 - STOP DWI Program 01	\$0		\$8,539	0.000%	0.00%
3410 - Fire & Emergency Management 01	\$377,152	\$343,481	\$427,045	7.090%	6.68%
3510 - Dog Control 01	\$23,401	\$20,226	\$35,168	5.688%	4.77%
3620 - Code Enforcement 01	\$40,406	\$48,530	\$60,694	6.040%	6.64%
4050 - Public Health 01	\$652,628	\$552,129	\$701,902	7.292%	6.53%
4310 - Mental Health Services 01	\$1,000,210	\$439,618	\$1,351,786	7.146%	2.70%
5610 - Airport 01	\$944,764	\$890,532	\$305,837	29.390%	24.17%
6010 - Social Services Administration 01	\$1,241,369	\$908,343	\$1,861,818	5.788%	4.05%
6070 - Services for Recipients 01	\$2,073,903	\$4,217,683	\$4,017,572	4.486%	8.71%
6510 - Veterans Service Agency 01	\$10,364	\$10,282	\$17,854	5.065%	4.78%
6540 - Consumer Affairs - County Seal 01	\$9,806	\$10,346	\$17,760	4.762%	4.84%
6772 - Office for the Aging 01	\$69,609	\$74,129	\$263,856	2.503%	2.33%
8020 - Planning 01	\$26,493	\$29,633	\$58,374	3.980%	4.21%
8730 - Forestry 01	\$17,077	\$17,169	\$14,442	9.928%	9.87%
8989 - Public Benefit Agencies 01	\$0		\$151,335	0.000%	0.00%
8990 - Employee Benefits 01	\$0		\$554,714	0.000%	0.00%
8992 - Interfund Transfers 01	\$0		\$1,312,285	0.000%	0.00%
Total	\$10,008,598	\$10,983,023	\$20,097,999	4.335%	4.54%
9003 - Highway 05	\$347,987	\$606,576	\$1,460,493	2.053%	3.45%
9004 - Road Machinery 10	\$1,540,705	\$1,186,883	\$286,104	40.769%	34.43%
9101 - Solid Waste - Recycling 15	\$727,257	\$483,371	\$328,473	17.285%	12.21%
9006 - Capital 20	\$10,401,430	\$94,343	\$493,093	13.864%	1.59%
1045 - General Items 21	\$2,513,035	\$178,240	\$0	49.069% #Error	
6340 - Employment and Training 25	\$75,219	\$75,043	\$254,620	2.413%	2.45%
1436 - Insurance Department 35	\$177,506	\$95,807	\$218,354	6.955%	3.64%
9021 - Health Benefits 40	\$317,554	\$861,245	\$2,103,247	1.335%	3.40%
9023 - Occupancy Tax 50	\$0		\$38,537	0.000%	0.00%
9150 - Debt Service 55	\$0		\$186,034	0.000%	0.00%
Total All Funds	\$26,109,290	\$14,564,531	\$25,466,954.16	7.093%	4.75%