
Jefferson County

Watertown, New York



2019 Adopted Budget

November 13, 2018

Jefferson County

Watertown, New York



2019 Adopted Budget

Scott A. Gray

Chairman, Board of Legislators

Michael A. Montigelli

Chairman, Finance and Rules Committee

Finance and Rules Committee

Robert W. Cantwell III

William W. Johnson

James A. Nabywaniec

Allen T. Drake

Carolyn D. Fitzpatrick

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JEFFERSON COUNTY

Watertown, New York



Report of the Finance & Rules Committee on the 2019 Tentative Budget

November 7, 2018

County of Jefferson
Board of Legislators



Robert W. Cantwell, III
District 1

William W. Johnson
District 2

Philip N. Reed Sr.
District 3

Allen T. Drake
District 4

Michael A. Montigelli
District 5

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District 13

Jennie M. Adsit
District 14

Anthony J. Doldo
District 15

November 7, 2018

To: The Honorable Members of the Board of Legislators

In accordance with Section 357 of County Law, the Finance and Rules Committee has reviewed the Budget Officer's Tentative Budget for County Fiscal Year 2019. If approved by the Board, the Budget would produce total appropriations of \$257,007,418, total revenues of \$250,356,747, and a County real property tax levy of \$58,784,692.

The tentative budget would result in a County-wide average full value tax rate of \$7.29 per \$1000 of assessed value. This represents a change from the 2018 average full value tax rate of 1.99%.

Respectfully submitted,

Finance and Rules Committee

Michael A. Montigelli
William W. Johnson
Allen T. Drake
Daniel R. McBride
James A. Nabywaniec
Carolyn D. Fitzpatrick
Robert W. Cantwell, III

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, 2018

Honorable Board Chairman
and County Legislators
195 Arsenal Street
Watertown, NY 13601

RE: **2019 Jefferson County Budget**

Dear Legislators:

Welcome to our newest and most challenging budget season to date! You see, the year of “Raise the Age” (RTA) and Indigent Defense Services has officially arrived and aside from the “normal” fiscal challenges that we tend to face year after year we must now incorporate in 2019 these two new initiatives. Fortunately, some of the respective programing specifics are now known, though much is yet to be shared by state officials overseeing these two programs. Consequently, while we’ve given it our best effort to budget these new services appropriately for 2019, it likely will be a year full of budget modifications with these two still evolving initiatives. In theory, both programs come with 100% state funding support but we are also very cognizant of how new funding standards are applied and of the overarching qualifier with RTA that we must always fall under the annual levy cap in order to get reimbursed for the prior year’s expenses. To suggest that there still remains somewhat of a risk factor financially for the County would certainly be an understatement!

Looking beyond these two new initiatives from a “big picture” standpoint, most of the larger revenue streams that we rely on aren’t really expected to increase much over the next twelve months so, once again, we will need to squeeze down operational expenses as much as possible in order to help “balance the books” overall. But, in so doing, you will also see that what is being presented for your review and approval isn’t simply a “status quo” financial plan for 2019; rather, it is one that also allows for many important initiatives of our own to be incorporated into the upcoming year’s budget. It is also noteworthy that we were successful in our efforts to maintain vital services to the public without having to reduce anything, therefore, avoiding negative impacts to our residents. Perhaps the most shining example of that effort lies with our nearly 40 year old county-wide dog control and sheltering program that with the support of our 15 local government partners will now continue for at least another five years.

pleased to be able to present to you this proposed financial plan for the upcoming year and one, as you will soon see, that is also a balanced document pursuant to Article 7 of County Law. Over the course of the next several weeks we look forward to working with you as the final touches are put on the 2019 County Budget which we will all operate under for the next twelve months.

SUMMARY OF COUNTY FUNDS

The county budget for 2019, as proposed, calls for an allocation of resources that totals \$ 257,007,418. This spending plan represents an increase of only 1.84% over the current year's budget. It is also worthy of note that this amount reflects \$6.2 M in General Fund applied reductions from initial departmental requests (which translates to nearly \$12 overall), part of the work already undertaken by your budget team prior to advancing this proposed budget to all of you for your review and input, as we collectively attempt to keep everything in line moving into the new fiscal year.

The 2019 Jefferson County Budget actually is a document that incorporates ten separate and distinct funds that respond to very specific purposes for which they have been established. While varying in size, the important services performed within each fund represent a key part of the total package benefitting residents of Jefferson County. Following is a summary of the ten funds that comprise the annual budget:

General Fund	\$201,769,066
Health Benefits Fund	23,478,229
Highway Fund	14,207,443
Debt Service Fund	3,335,891
Recycling/Solid Waste Fund	3,090,668
Capital Fund	2,998,450
Employment & Training Fund	2,655,858
Insurance Fund	2,514,742
Road Machinery Fund	2,420,271
Occupancy Fund	536,800
TOTAL:	\$257,007,418

For the upcoming year, six of the ten funds will realize a slight increase over current allocations though, dollar wise, there really aren't many substantive adjustments to report. Obviously, the County's General Fund stands as the largest single Fund that houses the vast majority of departmental operations of the County. However, its various revenue sources also supply necessary financial assistance to many other funds such as the Highway, Road Machinery, Debt Service and Capital Funds. For 2019, the increase in the General Fund will be 1.93% or approximately \$3.8 M over the current year's budget.

Other areas for which increases are budgeted include the Health Benefits Fund at 3.2 %, the Recycling & Solid Waste Fund at 20.3%, Employment & Training at 8.4%, Workers Compensation at 1.7% and the Road Machinery Fund at .9%. As you review the details of this budget you will find that the increase within the Health Benefits Fund of approximately \$750,000 is primarily due to a

Given both the challenges and opportunities that lie ahead in 2019, I along with our budget team are pleased to be able to present to you this proposed financial plan for the upcoming year and one, as you will soon see, that is also a balanced document pursuant to Article 7 of County Law. Over the course of the next several weeks we look forward to working with you as the final touches are put on the 2019 County Budget which we will all operate under for the next twelve months.

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the Health Benefits Fund of approximately \$750,000 is primarily due to a projected increase in claims plus a larger retirement base for Medicare Part B reimbursements. What appears to be a significant increase at the County's Transfer Facility is really due to two factors: 1) the renewal of a long overdue equipment replacement program beginning with a much needed Loader; and, 2) a measurable increase in solid waste tonnage because the Fort Drum waste stream is now being hauled to our Transfer Facility. In the latter case, you will see both an increase in the DANC tipping fee cost along with a revenue increase on the County's service charge. As a precautionary note, we've also reduced the anticipated revenues from recycling due to the ever changing international recycling market conditions. All revenue for the Employment & Training Department comes from the Federal Government; for the first time in several years that allocation has been increased by approximately \$200,000 for client training related activities. The slight adjustment to the Workers Compensation Fund represents a small increase in anticipated claims. Finally, the ever so slight increase within the Road Machinery Fund simply represents a modest increase in fringe benefit costs to existing staffing levels.

With regards to the four Funds experiencing some level of reduction when compared to the current year, worthy of some note would be the \$270,000 reduction in the Debt Service Fund due primarily to the lessening of annualized principal payments on a few older bonds. That reduction, however, will be short-lived as post-2019, with the 911 Communication Upgrade Project coming on line, the associated funding responsibilities will be pushing annual debt service payments considerably higher for the next couple of years. You will see that the Capital Fund has been reduced by approximately \$400,000 because most of our county facility upgrades have been completed. Likewise, a few bridge projects have been completed, so on going projects received a priority over the commencement of new projects. The road project funding level will remain constant at \$1.1 M for the upcoming year. At such time that we are successful in Albany with our Mortgage Tax request, much of that funding can then be earmarked for future road and bridge projects. The programing levels for both the Highway Fund and Occupancy Fund will remain constant for the upcoming year but, in so doing, result in an ever so slight reduction in their respective budgets.

GENERAL FUND EXPENDITURES

As already noted, there will be two "new kids on the block" for the General Fund in 2019, starting with RTA to the tune of an additional \$150,000 allocation within the Probation Department Budget. At the same time, you will also see an added \$435,000 placed in the Public Defender's Office to begin addressing what NYS represents as a necessary increase in the level of indigent legal services. While we do anticipate a corresponding domino effect from both of these new initiatives that, at some point, will impact a number of other county operations (.....such as the District Attorney's Office, the County Attorney's Office, the Sheriff's Department, DSS and Community Services), at this juncture there remains a lack of information to accurately gage and/or budget specific program related activities; our focus will remain centered around the Probation Department and Public Defender's Office.

Contained within the two departments referenced above is an emerging theme that will also be playing out in other departments this coming year. For almost a decade the County has been steadily trending downward in terms of the number of full time employees on staff from 861 to a low of 786 last year. With these two new NYS mandates you will soon discover that we are starting to reverse course for the

upcoming year. More specifically, three positions are called for in the Public Defenders Office to help accommodate the required indigent defense services program. We will hire two new attorneys and formally establish an Assigned Counsel division. A strong possibility also exists for a number of additional positions to yet be created to carry out those indigent services over the next several years. As of the fourth quarter of 2018, an additional position within the Probation Department has been added for RTA, which is also contained in the department for 2019. How many additional staff will need to be hired will be a subject of constant review over the course of the next couple of years. Following up on the “mandate theme”, the NYS Office For the Aging is requiring a second Specialist position to assist with our longstanding home delivered meal program or risk the potential of having the program closed down for not being in regulatory compliance. There are two positions being recommended that cannot be linked to any state mandate but certainly can be linked to the times we are living in with the growing demands for legal services. You will find in both the District Attorney’s Office and the County Attorney’s Office a very justifiable need for added legal staffing support that we simply cannot ignore so those positions are also incorporated in this budget. Finally, as part of our continuing effort to provide an adequate level of medical assistance at the county jail, a fourth RPN position is being recommended within the Corrections Division of the Sheriff’s Department. If there is an “up side” to these seven new positions, besides the valuable work to be performed, half of the additional \$400,000 in salaries should be covered by NYS. As for the other 13 requested but not being funded positions, they will have to await further budgetary review in the years to come.

While there is, admittedly, an added burden placed on the General Fund to absorb these new personnel costs, it should also be recognized that residents of the County will be the beneficiaries of the important services that will be afforded them. From that perspective, while also financially challenging, there are a couple of other first time efficiencies and/or services for 2019 worthy of note. A recently completed DSS Oversight Ad-Hoc Committee recommended that a new case worker mobile technology program be initiated, along with a flex time program within the Child Protection Service Division. That software program with a local share expense of \$200,000 has been included for implementation next year and the flex time program will not only save overtime costs but should also result in less employee turnover. While a fourth RPN position is being placed in the Sheriff’s Department budget, maintaining a steady level of medical staff on duty continues to be a challenge so, in the short term, through a small increase in the temporary line account, temporary part time LPN’s will be hired to fill the void until the full time positions have been filled. Within the Community Services Department funding has been included to establish a new mental health crisis respite program operated through the Children’s Home, as well as the start up of a new jail outreach service for soon to be released inmates who need to learn how to better cope with the outside world. While still somewhat in its infancy, the shared services program with Lewis County relative to weights and measures regulations continues to operate very smoothly but at a cost measurably less to Jefferson County than in years gone by.

Under a “necessary cost of doing business” theme we need to absorb a measurable increase in required maintenance services for our Dispatch Center as original agreements with prior year hardware and software upgrades are expiring, new but more expensive operational costs must be budgeted starting in 2019. Likewise, sponsorship for Jefferson Community College will increase by \$80,000 in the upcoming fiscal year. For the first time in several years local Medicaid expenses will rise because there will actually be 53

weeks in the upcoming calendar year that we are obligated to cover as our local share of program expenses. That added cost will be \$200,000 for 2019. Also within DSS, Childcare/Foster-care costs are continuing to rise. That portion of the DSS budget will reflect an increase of \$700,000 as a result. With yet one more year of a bond anticipation note (BAN) needing to be secured for our communications upgrade program that soon will become operational, a one time only principal payment of \$928,000 will be required to be made. Payroll expenses will rise for 2019 by approximately \$1.1 M as all bargaining units remain under contract for at least one more year.

As you know, the General Fund incorporates twenty-six distinct departments plus a variety of special service categories. Every effort was made to hold the line for the upcoming year in order to ensure success in our attempt to stay within the confines of the levy cap while still allowing for necessary growth or program expansion where appropriate. Given the few items highlighted herein helps demonstrate how challenging such an exercise was in order to minimize the year over year increase to 1.9%, thus meeting our objective. That also means that for the multitude of programs and services offered by our county government we either held the line or cut cost in order to make room for the necessary increases already noted. To that end, you do not see any recommended increase in funding for our Public Benefit Agencies (Authorized Agencies). Additionally, the projected support for the Watertown International Airport operation for the upcoming year has been decreased by \$200,000 from the current year's budget. Fortunately, we're also expecting to see another year of lessening NYS Pension payment obligations in the amount of \$100,000. Finally, with a sense of accomplishment on behalf of the many Towns and City that we still serve, the substantive operational reductions made within the Dog Control program over the past two years has provided an opportunity to continue this valuable service for a minimum of another five years.

COUNTY REVENUES

Facing the eighth year in row of having to live under the edict of the NYS's unilaterally imposed local property tax levy cap program, on the revenue side of the ledger, a consistent goal during this budget development process was to avoid the need to invoke an override of that state statute. For the upcoming year that objective was a challenge because the local economy is not expected to change much, leaving the true value property tax rate at essentially the same no growth level. Most other revenue streams aren't expected to experience much change either, inclusive of both state and federal aid.

The one area that is starting to experience an "uptick" lies with sales tax collections though, at this point, it is a little too early to count on anything that might be considered long lasting. Given experiences gained after a banner year in 2012 for sales tax collection in combination with subsequent years performing at lower collection levels, we first need to look more deeply into potential trends before we become too reliant on a newly established collection plateau. Nevertheless, there are encouraging signs about increased collections in the future. With that in mind, we are projecting a slight 1.1% increase or \$400,000 for the upcoming year; that adjustment still keeps us in a "safe zone" at a level that still is less than the actual amount collected in our last audited year, 2017.

Interest revenue, while not an amount we rely heavily on, is also starting to move in a more positive

direction. One new source of assistance that has been incorporated into the proposed budget, though also on a somewhat small scale, comes from the recently completed Ad Hoc Committee Report on County Fees. After closely examining the eleven departments that do have a user fee program of some sort, a recommendation came forth to consider adjusting certain fees in three departments. You will find that in the County Attorney's Office, the Code Office and at the Transfer Facility, respectfully, tax enforcement fees, building permit fees and commercial tipping fees have been adjusted along the lines recommended by the committee. Not to be forgotten is the fact that we are still calling on Albany to approve our longstanding mortgage tax request that, in essence, would help to cover County Clerk Office expenses as well as provide needed capital improvement support for county roads and bridges. You will note that we have continued to program a modest amount of mortgage tax revenue in the County Clerk's Department in anticipation of state approval in the upcoming year.

Though the overall level of revenue is not expected to appreciably change for 2019, there is a silver lining in all of that. By keeping a good handle on expenses that are then coupled with a consistent revenue flow, our reliance on fund balance usage will not have to be increased. As you know, we have made great strides over the past few years to lower our reliance on that source of revenue for budgeting purposes and by doing so we've slowly but steadily raised the necessary threshold for funds on hand to be at the lower end of our fund balance policy level. At the same time, the projected fund balance usage level of \$6.58 M is now very much in line with where we should appropriately be. That does not mean that we won't continue to lessen our reliance on that particular revenue source but given the practical reality of what little we may collect under the property levy guidelines, coupled with a still low growth economy and continuing mandate edicts from NYS to cover essentially many state program costs at the local level, where we now find ourselves in terms of a reliance on fund balance dollars is a responsible place to be.

Coming full circle, the question initially raised was given our projected standing on both the revenue and expenditure sides of the proposed budget whether or not we could avoid for the sixth year out of eight the need to override the levy cap? The answer for the upcoming year is "yes". We will, however, need to make a slight adjustment to the current tax rate in order to incorporate all of the services included in the upcoming financial plan for Jefferson County for 2019. Therefore, *the recommendation for 2019 is to set the full value tax rate at 1.99% over the current level or \$7.29 per \$1,000*. Ironically, that is almost identical to the rate that was applied for the current year. As a point of reference, this means that *a home valued at \$100,000 would realize a \$14 increase in property taxes for the coming year*. It also means that the County will be able to collect an additional \$1.48 M to help fund important services that are provided to local residents.

CONCLUDING REMARKS

As we look into our crystal ball to get a sense of what to expect in the coming year there are a few benchmarks worthy of note. After many careful years of planning and three construction seasons, our county wide state of the art Interoperable Public Safety Radio system complete with twelve new radio towers will go on line by early fall. While that may seem like a successful conclusion to many years of hard work, in some respect, it only marks the completion of the first of three project phases. Moving forward, two other critical phases will involve the ongoing management/oversight responsibilities that will naturally

follow this multimillion dollar asset for the life of the new communication system as well as paying the required debt service for the project design and construction costs for the next 20 years. Obviously, these two project phases will significantly impact future county budgets for years to come.

Another evolving area of active engagement beginning in 2019 will be the evolution of both the RTA initiative and perhaps even more so, new Indigent Defense Services. Both programs remain elusive in terms of their ultimate obligations/requirements at the local level as well as what will ultimately be reimbursable or not. Clearly, even with the best of intentions, they will be costly and likely very taxing on existing staff in the short run until everything is finally determined. For the foreseeable future it will remain a very time consuming exercise at the local level.

With the upcoming year and for the subsequent two years comes another round of mandated shared service programming. This represents more of a “hidden cost” to the tax payer in the sense that it is a very labor intensive/time consuming exercise that, prospectively, may not produce significant cost savings given the number of areas for which shared services in Jefferson County already exist. It also represents a lost opportunity cost because this exercise deflects us away from other more important initiatives worthy of pursuit. Nevertheless, it is an exercise that will be undertaken in some fashion in 2019.

Optimistically speaking, our hope is that some additional time will need to be spent prioritizing both road and bridge projects to yet be undertaken in the coming year after the successful pursuit in Albany of a county share of the mortgage tax is concluded. Those added dollars will definitely boost our longstanding desire to dedicate additional resources to reinvest into our aging infrastructure. Prospectively, we will be able to become much more aggressive in our rehabilitation and replacement efforts with aging roads and bridges.

Of equal importance moving into the upcoming year, though the actual dollar amount is not that high, is the revival of our county-wide Dog Control Program and Shelter Services. As of this writing a much improved relationship with 14 Towns and the City has been forged that will guarantee a continuation of a longstanding and much needed service to most county residents for the next five years. The hidden beneficiaries also include law enforcement, Public Health, visitors to our communities and our furry four legged clients that we will assist in finding their former home or providing shelter until a new family is found. While more of a quality of life service, it also stands as a testimony to the current concept of shared services, except that it was started nearly 40 years ago and long before such a concept was so popular.

As this year’s budget development exercise moves to its final review and approval phase by you, the elected policy makers for the County, we must acknowledge that with “balancing of the books” comes a recognition that there are inherently some risks that are also being taken that we all must be cognizant of. Among those items would be the outboarding of inmates from the Public Safety Building. The anticipated level of expenses to be incurred in the upcoming year remains the same as we are currently budgeting. That, of course, is a very volatile situation over which we have little control but, for the moment, is trending in a positive downward direction. Health benefit projections also represent levels of anguish each year but, as of late, have only slightly increased and we are banking on that trend continuing in the upcoming year. Likewise, workers compensation expenses are very challenging to predict and we will be undertaking a

also represent levels of anguish each year but, as of late, have only slightly increased and we are banking on that trend continuing in the upcoming year. Likewise, workers compensation expenses are very challenging to predict and we will be undertaking a Third Party Administrator RFP in the upcoming year that may also have some impact on the reliability of the data used for such purposes. For the moment, only a slight increase is being budgeted. While sales tax levels are trending upwards and we have recommended a very slight increase in revenues as a result, it is too early to formulate an opinion on the longer term trend so we should not rely too heavily on any major increase until that can be further demonstrated as fact versus wishful thinking. The amount of mortgage tax revenues that we could be collecting prospectively on an annual basis pales in comparison to what we have budgeted but, in reverse, if we are not successful in securing that new revenue source in the upcoming year it will represent a small resource not collected. Finally, given revenue and expenditure demand unknowns that are yet to be faced as next year's budget cycle comes to fruition for the subsequent year, it would be prudent for us to consider initiating the local law budget override exercise at the beginning of 2019 as more of a "just in case" pre-emptive step. Ideally, we would want to undo such action at the conclusion of next year's budget season but that is much easier to accomplish than the reverse. Annualizing this exercise was recommended last year and it is again brought forth for your consideration.

Following this introductory summary of the proposed budget for next year you will find important indicators that highlight from a macro level a variety of aspects impacting the budget. These indicators provide valuable insights into the current state of our economy and how we might best prepare to manage our resources moving forward; as a result, they should be very helpful to you as you determine how best to proceed with finalizing our financial plan for 2019.

It is now your turn to examine the enclosed budget document and, from a public policy standpoint, initiate whatever adjustments you believe appropriate. We stand ready to assist you in that endeavor as we collectively establish the most viable financial plan to both guide us through the upcoming year and set the foundation for subsequent years. Clearly this has been and will continue to be a team effort and I would, therefore, like to extend my appreciation to our budget team for the time and effort they have already invested to help put together a very creditable plan to operate under throughout 2019. I would also like to recognize the assistance of our Department Directors who always do their very best on the front end of this important exercise to stay within the parameters given them as well as consistently carry out the policies of the County Legislature throughout the year. We are truly fortunate to have such a dedicated and talented group of public servants within our organization.

The formal adoption of the 2019 Jefferson County Budget will take place on November 13, 2018. During this interim time period, I am confident that a very responsible budget will be finalized for implementation beginning in another couple of months. Thank you for the time you will be investing to insure the best interest of our residents will be represented when this important document is approved.

Respectfully submitted,

A handwritten signature in blue ink that reads "Robert Hagemann". The signature is fluid and cursive, with a long horizontal stroke at the end.

Robert F. Hagemann, III
County Administrator/Budget Officer

LOCAL ECONOMIC CONDITIONS

For 2019, much like the past several years, Jefferson County is mostly in a maintenance mode keeping up with ongoing programs. There are a couple new programs that have been mandated by New York State but with the exception of those, County funding is primarily going to maintain existing programs. Funding for most operations like County roads and bridges are projected to be level for 2019.

Given that the County is largely a service driven organization, the two biggest cost factors are contractually negotiated salary increases and health insurance 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. State and federal aid are basically flat, at best. Sales subject to sales tax is about the same level it was 5 years ago, although the County starting to see a slight uptick in that. A lack in growth of any of those revenues makes it very difficult to offset any normal, routine cost of doing business increases in expenses.

If revenues are not increasing the only other place to offset the mandated increases would be lower costs in optional programming areas or to decrease optional programming completely. Ideally, the County would see relief in the form of a reduction in State mandated costs so that its tax dollars go toward local programming. Barring that, ultimately, the County only has one area to rely on and that is a continued increase in property taxes.

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 (certainly not a complete list) of the type of mandates handed down 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 69% of the total Jefferson County Tax Levy. That leaves less than 31% or around \$18.4 million of property tax dollars to spend on County related activities. These County related activities include important activities such as maintaining our roads & bridges, our Sheriff's road patrol, services such as local community college and economic development activities. **Without the State Mandated cost, the tax levy could theoretically be as little as \$2.28 per \$1,000 of assessed value.** The difference of \$40 million could go toward important things like road and bridge projects, or simply reducing the tax rate significantly.

**STATE MANDATED PROPERTY TAXES
FEDERAL & STATE**

<u>STATE MANDATE</u>	<u>COST</u>	<u>REVENUES</u>	<u>NET LOCAL COST</u>
DA Salary	\$197,600	\$72,189	\$125,411
Public Defender/ Assigned Counsel	\$2,579,648	\$698,606	\$1,881,042
County Attorney/ Family Court Activities	\$350,000	\$0	\$350,000
Payments to Other Colleges	\$335,000	\$0	\$335,000
Community College Charge backs	\$45,000	\$0	\$45,000
Community Services/ Mental Health & Hygiene	12,931,567	9,905,426	3,026,141
Court Commitments	\$50,000	\$0	\$50,000
DSS Administration	\$19,817,637	\$10,126,721	\$9,690,916
DSS Entitlements & Programs	\$43,009,068	\$18,080,973	\$24,928,095
TOTAL	\$79,265,520	\$38,883,915	\$40,381,605
State mandated costs	\$40,381,605		
----- =	-----	= 68.69%	
Property Tax	\$58,784,692		
State mandated costs	\$40,381,605		
----- =	-----	= 43.24%	
Property Tax + Sales Tax	\$93,384,692		

Table 1

State and Federal Aid

In combination with Table 1 on State Mandates, Table 2 and 2-B further gives evidence of one of the biggest problems facing Jefferson County, and County governments across the State. Especially with State Aid, revenues over the past 10+ years have been flat at best. This, in combination with the ever increasing costs associated with State Mandates is causing county governments to use more and more of their resources, or to raise taxes. Federal Aid is a bit more volatile as funding for certain specific projects like bridge replacements vary from year to year. When funding continues to remain flat or decline, the County is forced to look at eliminating optional programs and/or increasing property taxes.

If you look at the general fund only, which will back out any specific funding toward capital projects, you will continue to see relatively flat Federal and State Aid.

ALL FUNDS

	<u>STATE AID</u>	<u>FEDERAL AID</u>
2009	22,366,365	30,082,159
2010	20,037,416	34,785,185
2011	22,418,229	27,970,132
2012	20,793,215	30,563,357
2013	23,920,089	26,911,142
2014	23,821,867	25,640,299
2015	30,197,314	26,543,085
2016	31,611,025	27,493,995
2017	25,838,551	25,743,689
2018*	25,435,075	23,882,330
2019*	28,189,353	22,316,897

*Budgeted State and Federal Aid

Table 2

GENERAL FUND

	<u>STATE AID</u>	<u>FEDERAL AID</u>
2015	20,809,539	22,556,170
2016	21,078,066	21,946,058
2017	17,982,619	22,686,652
2018*	19,927,075	21,419,149
2019*	22,729,353	20,397,714

Table 2-B

Sales Tax

As indicated in Table 3, 2017 sales subject to sales tax increased by 1.98% or \$36.4 million over what was received in 2016. While not the grand increase that would be preferable, it at least shows a hopeful sign of sales tax increasing. 2018 current projections would also indicate a slight increase, unfortunately not to a level that would significantly add to programs. Unfortunately, as of 2017, the County was still under sales subject to sales tax from 5 years ago.

SALES SUBJECT TO SALES TAX

<u>YEAR</u>	<u>SALES</u>
2006	1,618,295
2007	1,661,519
2008	1,673,847
2009	1,609,437
2010	1,762,345
2011	1,837,863
2012	1,934,334
2013	1,903,081
2014	1,918,694
2015	1,824,185
2016	1,840,761
2017	1,877,162

Note: Figures in Millions

Table 3

2017 saw a slight uptick in sales tax revenue over 2016, and 2018 appears to be having that same trend. However, given what happened a few years ago in which the County saw a spike in sales tax and then for the next several year did not hit that high mark, it is important to be cautious when budgeting sales tax revenue. With the lack of growth in other revenues, sales tax continues to be a heavily relied on revenue for the County and decreasing projections from one year to the next possibly forcing the reduction onto property taxes has always been a great concern. Therefore, a conservative approach is recommended given the size and volatility of this particular revenue.

<u>Year</u>	<u>County Share Sales Tax</u>
2009	28,969,883
2010	31,061,411
2011	32,392,345
2012	34,092,653
2013	33,541,804
2014	33,816,936
2015 ²	33,185,000
2016 ³	34,606,306
2017	35,290,656
2018 ¹	35,500,000
2019 ¹	35,000,000

¹ Estimated

² One month at 4% Sales Tax Rate

³ Full Year of 4% Sales Tax Rate

Table 4

Social Services

As indicated by Table 5, public assistance caseloads are projected to be fairly flat for 2018 and 2019. It should be noted that the projected reduction in the Medicaid caseload is due to the transition of Jefferson County residents from the local district to New York State of Health (the Exchange). Jefferson County Medicaid recipients with renewal cycles effective 10/1/16, who are considered under the MAGI (Modified Adjusted Gross Income) standards and are not otherwise excluded for consideration of eligibility using the MAGI rules, began transitioning to the NYSOH Exchange October 1, 2016. Due to the complexity of eligibility rules under the Affordable Care Act (ACA), it is difficult to accurately estimate the number of households that will actually transition during 2019.

Social Services continue to be a top unfunded mandate and put a strain on where disposable County dollars can be spent. With people transitioning from no longer being eligible for Federal benefits, the State still picks them up and shifts costs to Counties. An example of this is Safety Net which has gone from \$3.5M in 2012 to an estimated \$5.2M in 2019. Nonetheless, the department continues to maximize efficiency through continued use of technological improvements and reorganization and/or elimination of staff.

PUBLIC ASSISTANCE CASELOADS			
	FAMILY	SAFETY	
<u>YEAR</u>	<u>ASST</u>	<u>NET</u>	<u>MEDICAID</u>
2009	284	299	11,263
2010	313	304	12,056
2011	342	385	12,481
2012	352	411	12,570
2013	377	450	12,820
2014	456	606	11,455
2015	474	613	10,958
2016	475	608	10,228
2017	459	605	7,962
2018*	442	596	7,560
2019*	442	596	7,400

*NOTE: Projected

Table 5

County Workforce

Over the past few years there has been a conscious effort to limit the growth of the County workforce through attrition and by limiting the creation of new positions. 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 with limited additional staff.

The position adjustments in 2019 have continued the trend of the past several years of working with the bare minimum in staffing. However, due to new State Mandates several new positions are necessary. Given that, the recommendation is deleting one vacant position and adding 7 new positions. Of the 7 new positions, 3 are mandated for Public Defender, a new District Attorney and County Attorney to offset an ongoing increased workload, and a RPN for the jail that has also been mandated by the State. Three position re-classes are being recommended to provide buildings with more flexibility.

	Sheriff&Jail	DSS	Employment & Training	Probation	All Others	Total
2009	136	218	20	39	448	861
2010	136	218	20	39	433	846
2011	136	218	20	40	430	844
2012	136	218	20	40	424	838
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

Table 6

The annual payroll projected for the 2019 fiscal year will equal approximately \$43.7 million as indicated in Table 7. All union contracts are settled this year.

Jefferson County Government

<u>YEAR</u>	<u>PAYROLL</u>
2009	\$37,483,255
2010	\$38,746,853
2011	\$37,974,944
2012	\$38,445,913
2013	\$39,429,147
2014	\$40,008,652
2015	\$39,432,815
2016	\$39,193,901
2017	\$40,056,659
2018*	\$42,560,934
2019*	\$43,706,565

* 2018 and 2019 represent budgeted payroll.

Table 7

Retirement

The County for the last several years has seen slight decreases in costs for retirement which is expected to continue for the next several years. The estimated payment for 2019 is expected to be \$5.9 million, a decrease of \$100,000 from that of 2018. Retirement cost is still estimated to be almost 13.5% of payroll costs, on average. The retirement payment continues to be a large uncontrollable cost in the budget as New York State, and not Jefferson County, has control over all aspects of the retirement system. Long term State projections are hopeful that this trend will continue.

Health Benefits

The changes in health costs remain a cause for concern given the significant variability in the cost of claims over the past several years and the overall size of this particular expenditure. The number of retirees has been increasing rapidly in the past few years and that will continue into the foreseeable future. Luckily, it appears the large cost increases of past years has slowed, and the budget reflects a small percentage increase for 2019. This would be a very positive trend to continue.

However, it remains very hard to predict what actual costs will be given that even a few cases can end up costing a large amount. Regardless, the cost of claims is a significant portion of expenses in the County's budget.

Health Benefit Costs

<u>Year</u>	<u>Claims</u>	<u>% Increase</u>
2009	\$13,822,760	13.90%
2010	\$14,105,458	2.02%
2011	\$14,327,973	1.58%
2012	\$15,173,236	5.90%
2013	\$15,188,353	0.10%
2014	\$16,876,970	11.12%
2015	\$19,353,240	14.67%
2016	\$19,836,825	2.50%
2017	\$19,972,867	0.69%
2018*	\$21,500,000	7.65%
2019*	\$22,100,000	2.79%

* 2018 is the estimated amount and 2019 represents budgeted amount.

TABLE 8

FISCAL CONCERNS

Fund Balance

The County has an adopted Fund Balance Policy which targets an assigned and unassigned fund balance in the general fund (not including funds appropriated to the next year's budget or encumbered funds), of two months' operating expenses (two months, or 1/6th, of general fund appropriations, minus sales tax distributed to the local municipalities). The County's fund balances are now expressed using the categories of GASB's Statement 54. Table 8 below compares the fund balance policy results between 2016 and 2017.

Starting in 2011 the County began to use fund balance for basic operations. Over the past several years the County has made a conscious effort to start rebuilding fund balance to policy level. As of 2017 the County is much closer to hitting that mark.

FUND BALANCES (General Fund) 2016 – 2017			
		2016	2017
Assigned			
	TANF Reserve	\$643,653	\$643,653
	Reserved for Encumbrances	\$196,698	\$162,259
	W/C	\$2,500,000	\$2,500,000
	Compensated Absences	\$2,117,924	\$2,202,824
	Risk Retention	\$2,000,000	\$2,000,000
Sub-Total		\$7,458,275	\$7,508,736
	Appropriated	\$7,231,600	\$6,665,697
Unassigned		\$8,278,025	14,174,433
% of Fund Balance Policy level Achieved*		64%	88%
Policy Fund Balances		\$15,736,300	\$21,520,910
2 Months Budgeted Operating Expenses		\$24,320,407	\$24,526,670
*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

While Jefferson County has again experienced a slight increase in its tax base over last year, the percentage increase compared with that of several years ago shows that property valuation increase has slowed considerably. Table 10 depicts the history of the total taxable value and the full value tax base in the County. The equalized value increased by \$47 Million or 0.59% to \$8,059,604,613.

New construction and revaluation as indicated in Table 11, resulted in \$57 million increase or 0.76% growth in taxable value. Property value growth is basically stagnant at this point.

PROPERTY TAX BASE HISTORY

	<u>Equalized Value</u>	<u>Taxable Value</u>
2009	6,940,161,846	5,675,852,120
2010	7,288,355,683	6,040,718,773
2011	7,322,046,155	6,127,731,685
2012	7,465,339,310	6,330,310,998
2013	7,555,630,023	6,418,991,289
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*	8,059,604,613	7,587,246,004

*Estimate

Table 10

JEFFERSON COUNTY TAXABLE ASSESSED VALUE PHYSICAL GROWTH vs. REVALUATION

	<u>New Construction</u>	<u>Reval and Existing</u>	<u>County Taxable Value</u>
2009	171,984,301	5,503,867,799	5,675,852,100
2010	102,056,722	5,935,467,223	6,037,523,945
2011	106,852,536	5,966,879,149	6,127,731,685
2012	87,440,313	6,227,236,365	6,314,676,678
2013	103,974,099	6,312,438,305	6,416,412,404
2014	76,701,374	6,834,381,147	6,911,082,521
2015	69,329,801	7,047,662,688	7,116,992,489
2016	76,371,743	7,186,727,702	7,263,099,445
2017	57,070,052	7,410,097,894	7,467,167,946
2018	58,044,374	7,468,376,884	7,526,421,258
2019	67,643,581	7,519,602,423	7,587,246,004

Table 11

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. Table 12 depicts the history of Jefferson County's use of its tax limit as well as the resulting tax margins.

<u>YEAR</u>	<u>TAXING POWER</u>	<u>TOTAL LEVY</u>	<u>% OF TAXING POWER USED</u>	<u>TAX MARGIN</u>
2009	\$83,743,817	\$46,384,040	55.39%	\$37,359,777
2010	\$89,322,419	\$47,662,838	53.36%	\$41,659,581
2011	\$98,497,845	\$46,662,838	47.37%	\$51,835,007
2012	\$105,729,265	\$48,631,180	46.00%	\$57,098,085
2013	\$109,650,960	\$49,654,114	45.28%	\$59,996,846
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

Table 12

Occupancy Tax

Occupancy Tax money can only be used for tourism related activities. Recently, additional sums have been appropriated for special tourism grants to encourage increased travel into Jefferson County. Increased appropriations have been made to the Tourism Council and the Airport, some of which are specifically marketing Fort Drum. Given a fairly healthy fund balance in this fund, which is mandated to be dedicated towards specific projects, a conscious effort has been made to use some of those funds to increase tourism related activities.

OCCUPANCY TAX		
<u>Year</u>	<u>Expense</u>	<u>Revenue</u>
2009	284,300	401,338
2010	284,300	405,003
2011	304,300	426,614
2012	329,300	470,857
2013	481,500	499,552
2014	494,000	510,493
2015	520,800	471,901
2016	520,800	467,090
2017	520,800	494,387
2018*	548,300	500,000
2019*	536,800	500,000

Estimated **Table 13**

--- ADOPTED B U D G E T ---
General Fund

	2017 ACTUAL	2018 ADOPTED	2018 MODIFIED	2019 DEPARTMENT REQUEST	BUDGET OFFICER RECOMMEND	FINANCE & RULES COMMITTEE RECOMMEND	2019 ADOPTED
.1 - PERSONAL SERVICES	\$35,253,359	\$37,508,857	\$37,583,803	\$39,309,443	\$38,664,424	\$38,664,424	\$38,664,424
.2 - EQUIPMENT & CAPITAL OUTLAY	\$531,052	\$361,000	\$604,419	\$460,000	\$386,000	\$386,000	\$386,000
.4 - CONTRACTUAL EXPENSES	\$110,227,620	\$115,222,687	\$117,331,462	\$119,543,243	\$117,653,267	\$117,653,267	\$117,653,267
.6 - PRINCIPAL	\$0	\$50,000	\$50,000	\$928,000	\$928,000	\$928,000	\$928,000
.7 - INTEREST	\$67,811	\$258,500	\$258,500	\$390,000	\$390,000	\$390,000	\$390,000
.8 - EMPLOYEE BENEFITS	\$26,709,398	\$29,620,966	\$28,751,488	\$28,751,488	\$28,811,088	\$28,811,088	\$28,811,088
.9 - INTERFUND	\$14,116,625	\$14,966,985	\$18,747,651	\$18,747,651	\$14,936,287	\$14,936,287	\$14,936,287
GRAND TOTAL	\$186,905,865	\$197,988,995	\$203,327,323	\$208,129,825	\$201,769,066	\$201,769,066	\$201,769,066

--- ADOPTED B U D G E T ---
All Funds

	2017 ACTUAL	2018 ADOPTED	2018 MODIFIED	2019 DEPARTMENT REQUEST	BUDGET OFFICER RECOMMEND	FINANCE & RULES COMMITTEE RECOMMEND	2019 ADOPTED
.1 - PERSONAL SERVICES	\$40,056,659	\$42,489,444	\$42,560,935	\$44,421,265	\$43,706,565	\$43,706,565	\$43,706,565
.2 - EQUIPMENT & CAPITAL OUTLAY	\$12,655,974	\$4,468,600	\$43,488,143	\$6,763,450	\$4,294,450	\$4,294,450	\$4,294,450
.4 - CONTRACTUAL EXPENSES	\$126,020,089	\$130,339,345	\$133,036,682	\$136,250,542	\$133,330,987	\$133,330,987	\$133,330,987
.6 - PRINCIPAL	\$4,275,000	\$2,813,220	\$2,813,220	\$3,641,692	\$3,641,692	\$3,641,692	\$3,641,692
.7 - INTEREST	\$587,345	\$1,005,094	\$1,005,094	\$962,199	\$962,199	\$962,199	\$962,199
.8 - EMPLOYEE BENEFITS	\$49,846,188	\$54,369,016	\$54,387,916	\$54,140,106	\$54,210,238	\$54,210,238	\$54,210,238
.9 - INTERFUND	\$15,694,183	\$16,881,985	\$17,224,864	\$22,897,651	\$16,861,287	\$16,861,287	\$16,861,287
GRAND TOTAL	\$249,135,438	\$252,366,704	\$294,516,854	\$269,076,905	\$257,007,418	\$257,007,418	\$257,007,418

COUNTY OF JEFFERSON BUDGET COMPARISON OF GENERAL FUND

	<u>TOTAL APPROPRIATION</u>	<u>DOLLAR CHANGE**</u>	<u>PERCENTAGE CHANGE</u>		<u>REVENUES</u>	<u>DOLLAR CHANGE**</u>	<u>PERCENTAGE CHANGE</u>
2019 ADOPTED	\$201,769,066	\$3,830,071	1.93%	2019 ADOPTED	\$195,185,240	\$3,833,642	2.00%
2019 TENTATIVE	\$201,769,066	\$3,830,071	1.93%	2019 TENTATIVE	\$195,185,240	\$3,833,642	2.00%
2019 RECOMMEND	\$201,769,066	\$3,830,071	1.93%	2019 RECOMMEND	\$195,185,240	\$3,833,642	2.00%
2019 REQUEST	\$208,130,558	\$10,191,563	5.15%	2019 REQUEST	\$193,114,027	\$1,762,429	0.92%
2018 ADOPTED	\$197,938,995	\$862,978	0.44%	2018 ADOPTED	\$191,351,598	\$1,456,381	0.76%
2017 ADOPTED	\$197,076,017	(\$1,616,498)	-0.81%	2017 ADOPTED	\$189,895,217	(\$2,038,284)	-1.06%
2016 ADOPTED	\$198,692,515	\$797,055	0.40%	2016 ADOPTED	\$191,933,501	\$3,538,041	1.88%
2015 ADOPTED	\$197,895,460			2015 ADOPTED	\$188,395,460		

	<u>APPLIED FUND BALANCE</u>	<u>DOLLAR CHANGE**</u>	<u>PERCENTAGE CHANGE</u>		<u>TAX LEVY</u>	<u>DOLLAR CHANGE**</u>	<u>PERCENTAGE CHANGE</u>
2019 ADOPTED	\$6,583,826	(\$3,571)	(0.05)%	2019 ADOPTED	\$58,784,692	\$1,486,181	2.59%
2019 TENTATIVE	\$6,583,826	(\$3,571)	(0.05)%	2019 TENTATIVE	\$58,784,692	\$1,486,181	2.59%
2019 RECOMMEND	\$6,583,826	(\$3,571)	(0.05)%	2019 RECOMMEND	\$58,784,692	\$1,486,181	2.59%
2019 REQUEST	\$0	\$15,016,531	227.96%	2019 REQUEST	\$72,315,042	\$15,016,531	26.21%
2018 ADOPTED	\$6,587,397	(\$593,403)	(9.01)%	2018 ADOPTED	\$57,298,511	\$1,392,775	2.49%
2017 ADOPTED	\$7,180,800	\$421,786	6.24%	2017 ADOPTED	\$55,905,736	\$840,000	1.53%
2016 ADOPTED	\$6,759,014	(\$2,740,986)	(28.85)%	2016 ADOPTED	\$55,065,736	\$2,622,178	5.00%
2015 ADOPTED	\$9,500,000			2015 ADOPTED	\$52,443,558		

	<u>AVERAGE TAX RATE/\$1,000</u>	<u>DOLLAR CHANGE**</u>	<u>PERCENTAGE CHANGE</u>		<u>AVG FULL VALUE RATE/\$1,000</u>	<u>DOLLAR CHANGE**</u>	<u>PERCENTAGE CHANGE</u>
2019 ADOPTED	\$7.75	\$0.13	1.76%	2019 ADOPTED	\$7.29	\$0.14	1.98%
2019 TENTATIVE	\$7.75	\$0.13	1.76%	2019 TENTATIVE	\$7.29	\$0.14	1.98%
2019 RECOMMEND	\$7.75	\$0.13	1.77%	2019 RECOMMEND	\$7.29	\$0.14	1.99%
2019 REQUEST	\$9.68	\$2.07	27.21%	2019 REQUEST	\$9.07	\$1.92	26.87%
2018 ADOPTED	\$7.61	\$0.13	1.68%	2018 ADOPTED	\$7.15	\$0.14	1.96%
2017 ADOPTED	\$7.49	(\$0.13)	(1.64)%	2017 ADOPTED	\$7.01	\$0.04	0.59%
2016 ADOPTED	\$7.61	\$0.24	3.30%	2016 ADOPTED	\$6.97	\$0.24	3.63%

COUNTY OF JEFFERSON BUDGET COMPARISON OF ALL FUNDS*

	<u>TOTAL APPROPRIATION</u>	<u>DOLLAR CHANGE**</u>	<u>PERCENTAGE CHANGE</u>		<u>REVENUES</u>	<u>DOLLAR CHANGE**</u>	<u>PERCENTAGE CHANGE</u>
2019 ADOPTED	\$257,007,418	\$4,640,714	1.84%	2019 ADOPTED	\$250,356,747	\$4,655,740	1.89%
2019 TENTATIVE	\$257,007,418	\$4,640,714	1.84%	2019 TENTATIVE	\$250,356,747	\$4,655,740	1.89%
2019 RECOMMEND	\$257,007,418	\$4,640,714	1.84%	2019 RECOMMEND	\$250,356,747	\$4,655,740	1.89%
2019 REQUEST	\$269,076,905	\$16,710,201	6.62%	2019 REQUEST	\$253,876,322	\$8,175,315	3.33%
2018 ADOPTED	\$252,366,704	\$3,630,640	1.46%	2018 ADOPTED	\$245,701,007	\$4,261,890	1.77%
2017 ADOPTED	\$248,736,064	(\$6,313)	(0.00)%	2017 ADOPTED	\$241,439,117	(\$607,240)	(0.25)%
2016 ADOPTED	\$248,742,377	(\$10,728,612)	(4.13)%	2016 ADOPTED	\$242,046,357	(\$7,632,957)	(3.06)%
2015 ADOPTED	\$259,470,989			2015 ADOPTED	\$249,679,314		

	<u>APPLIED FUND BALANCE</u>	<u>DOLLAR CHANGE**</u>	<u>PERCENTAGE CHANGE</u>		<u>TAX LEVY</u>	<u>DOLLAR CHANGE**</u>	<u>PERCENTAGE CHANGE</u>
2019 ADOPTED	\$6,650,671	(\$15,026)	(0.23)%	2019 ADOPTED	\$58,784,692	\$1,486,181	2.59%
2019 TENTATIVE	\$6,650,671	(\$15,026)	(0.23)%	2019 TENTATIVE	\$58,784,692	\$1,486,181	2.59%
2019 RECOMMEND	\$6,650,671	(\$15,026)	(0.23)%	2019 RECOMMEND	\$58,784,692	\$1,486,181	2.59%
2019 REQUEST	\$0	(\$6,665,697)	(100.00)%	2019 REQUEST	\$72,315,042	\$15,016,531	26.21%
2018 ADOPTED	\$6,665,697	(\$631,250)	(8.65)%	2018 ADOPTED	\$57,298,511	\$1,392,775	2.49%
2017 ADOPTED	\$7,296,947	\$600,927	8.97%	2017 ADOPTED	\$55,905,736	\$840,000	1.53%
2016 ADOPTED	\$6,696,020	(\$3,095,655)	(31.62)%	2016 ADOPTED	\$55,065,736	\$2,622,178	5.00%
2015 ADOPTED	\$9,791,675			2015 ADOPTED	\$52,443,558		

	<u>AVERAGE TAX RATE/\$1,000</u>	<u>DOLLAR CHANGE**</u>	<u>PERCENTAGE CHANGE</u>		<u>AVG FULL VALUE RATE/\$1,000</u>	<u>DOLLAR CHANGE**</u>	<u>PERCENTAGE CHANGE</u>
2019 ADOPTED	\$7.75	\$0.13	1.76%	2019 ADOPTED	\$7.29	\$0.14	1.98%
2019 TENTATIVE	\$7.75	\$0.13	1.76%	2019 TENTATIVE	\$7.29	\$0.14	1.98%
2019 RECOMMEND	\$7.75	\$0.13	1.77%	2019 RECOMMEND	\$7.29	\$0.14	1.99%
2019 REQUEST	\$9.68	\$2.07	27.21%	2019 REQUEST	\$9.07	\$1.92	26.87%
2018 ADOPTED	\$7.61	\$0.13	1.68%	2018 ADOPTED	\$7.15	\$0.14	1.96%
2017 ADOPTED	\$7.49	(\$0.13)	(1.64)%	2017 ADOPTED	\$7.01	\$0.04	0.59%
2016 ADOPTED	\$7.61	\$0.24	3.30%	2016 ADOPTED	\$6.97	\$0.24	3.63%
2015 ADOPTED	\$7.37			2015 ADOPTED	\$6.73		

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1010 Legislative Board								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1010 Legislative Board								
1010001	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010002	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010003	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010004	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010005	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010006	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010007	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010008	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010009	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010010	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010011	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010012	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010013	LEGISLATOR				\$23,482	\$23,482	\$23,482	\$23,482
1010014	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
1010015	LEGISLATOR				\$14,683	\$14,683	\$14,683	\$14,683
01100	Personal Services	\$220,123	\$224,537	\$224,537	\$229,044	\$229,044	\$229,044	\$229,044
	.1 Sub Total :	\$220,123	\$224,537	\$224,537	\$229,044	\$229,044	\$229,044	\$229,044
04110	Office Expense	\$40	\$600	\$600	\$600	\$600	\$600	\$600
04112	Memberships & Dues	\$11,709	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
04116	Postage	\$0	\$100	\$100	\$100	\$100	\$100	\$100
04117	Printing	\$0	\$100	\$100	\$100	\$100	\$100	\$100
04313	Travel	\$5,251	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
04613	Training	\$1,405	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
	.4 Sub Total :	\$18,405	\$22,100	\$22,100	\$22,100	\$22,100	\$22,100	\$22,100
08010	State Retirement	\$18,017	\$31,723	\$28,257	\$30,955	\$30,553	\$30,553	\$30,553
08030	Social Security	\$16,675	\$17,177	\$17,177	\$17,522	\$17,522	\$17,522	\$17,522
08040	Workers Compensation	\$6,401	\$6,461	\$6,461	\$6,821	\$6,732	\$6,732	\$6,732
	.8 Sub Total :	\$41,093	\$55,361	\$51,895	\$55,298	\$54,807	\$54,807	\$54,807
Sub Dept : 1010 Totals:		\$279,621	\$301,998	\$298,532	\$306,442	\$305,951	\$305,951	\$305,951
***SubDepartment: 1040 Clerk of the Board								
1040001	COUNTY ADMINISTRATOR				\$147,751	\$147,751	\$147,751	\$147,751
1040002	DEPUTY COUNTY ADMINISTRATOR				\$80,085	\$80,085	\$80,085	\$80,085
1040003	COUNTY AUDITOR				\$86,192	\$86,192	\$86,192	\$86,192
1040004	CONF ASST/ FISCAL AFFAIRS				\$5,929	\$5,929	\$5,929	\$5,929
1040005	SECRETARY				\$45,992	\$45,992	\$45,992	\$45,992
1040006	CONF SEC TO CLERK OF BOARD				\$56,038	\$56,038	\$56,038	\$56,038
1040007	SENIOR ACCOUNT CLERK				\$45,227	\$45,227	\$45,227	\$45,227
01100	Personal Services	\$446,636	\$454,351	\$454,351	\$467,214	\$467,214	\$467,214	\$467,214
	.1 Sub Total :	\$446,636	\$454,351	\$454,351	\$467,214	\$467,214	\$467,214	\$467,214

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1010 Legislative Board								
(Fund 01) ***** Appropriations: *****								
04102	Office Furnishings	\$89	\$0	\$475	\$0	\$0	\$0	\$0
04110	Office Expense	\$7,087	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
04111	Trackable Durable Expendables	\$655	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$3,009	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
04114	Maintenance/Repair	\$0	\$250	\$250	\$250	\$250	\$250	\$250
041141	Equipment Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$477	\$600	\$600	\$600	\$600	\$600	\$600
04116	Postage	\$769	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
04117	Printing	\$2,262	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
04313	Travel	\$3,647	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
04409	Accounting & Audit Fees	\$8,300	\$10,000	\$9,525	\$10,000	\$10,000	\$10,000	\$10,000
04415	Advertising	\$135	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04416	Professional Fees	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
04613	Training	\$1,395	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	.4 Sub Total :	\$27,825	\$33,850	\$33,850	\$33,850	\$33,850	\$33,850	\$33,850
08010	State Retirement	\$67,225	\$64,192	\$64,192	\$63,143	\$62,324	\$62,324	\$62,324
08020	Health Benefits	\$121,333	\$120,706	\$120,706	\$124,662	\$122,093	\$122,093	\$122,093
08030	Social Security	\$32,050	\$34,758	\$34,758	\$35,742	\$35,742	\$35,742	\$35,742
08040	Workers Compensation	\$12,884	\$13,074	\$13,074	\$13,913	\$13,732	\$13,732	\$13,732
	.8 Sub Total :	\$233,492	\$232,730	\$232,730	\$237,460	\$233,891	\$233,891	\$233,891
Sub Dept : 1040 Totals:		\$707,953	\$720,931	\$720,931	\$738,524	\$734,955	\$734,955	\$734,955
Totals For Department: 1010	Revenue							
	Expense	\$987,574	\$1,022,929	\$1,019,463	\$1,044,966	\$1,040,906	\$1,040,906	\$1,040,906
	Total	\$987,574	\$1,022,929	\$1,019,463	\$1,044,966	\$1,040,906	\$1,040,906	\$1,040,906

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, minus a 1% estimated uncollectable amount.

Gain on Tax Acquired Properties: This represents the amount realized by the County's annual auction of foreclosed properties.

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 and Jefferson Rehabilitation Center, a payment in lieu of real property taxes on property owned by the Thousand Islands Bridge Authority in accordance with a long standing policy of that agency, and payments to the County from developers of certain Army off-post 801 Housing Projects which are paid pursuant to negotiated agreements with the developers. 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 receives 47% of the entire 4% in accordance with an agreement with the City of Watertown. 4% of this revenue is shown in a new subaccount, which will be dedicated to the payment of the County's share of Medicaid expenses.

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.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1045 General Items								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1950 Taxes and Assess-Munic Prop								
04632	Taxes and Assess on Munic Prop	\$30,557	\$30,557	\$30,557	\$30,557	\$30,557	\$30,557	\$30,557
	.4 Sub Total :	\$30,557	\$30,557	\$30,557	\$30,557	\$30,557	\$30,557	\$30,557
Sub Dept : 1950 Totals:		\$30,557	\$30,557	\$30,557	\$30,557	\$30,557	\$30,557	\$30,557
***SubDepartment: 1985 Distribution of Sales Tax								
04631	Distribution of Sales Tax	\$39,795,847	\$39,017,021	\$39,017,021	\$39,017,021	\$39,468,085	\$39,468,085	\$39,468,085
	.4 Sub Total :	\$39,795,847	\$39,017,021	\$39,017,021	\$39,017,021	\$39,468,085	\$39,468,085	\$39,468,085
Sub Dept : 1985 Totals:		\$39,795,847	\$39,017,021	\$39,017,021	\$39,017,021	\$39,468,085	\$39,468,085	\$39,468,085
(Fund 01) ***** Revenues*****								
91001	Real Property Taxes	(\$54,902,976)	(\$56,842,526)	(\$56,842,526)	(\$56,842,526)	(\$58,287,908)	(\$58,287,908)	(\$58,287,908)
91051	Gain on Tax Acquired Prop	(\$81,348)	\$0	\$0	\$0	\$0	\$0	\$0
91081	Payments In Lieu Of Taxes	(\$712,558)	(\$500,000)	(\$639,714)	(\$500,000)	(\$600,000)	(\$600,000)	(\$600,000)
91090	Interest & Penalty-Taxes	(\$1,455,020)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
91095	Installment Admin Fee	(\$437,310)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
91110	State Sales Tax	(\$75,086,503)	(\$73,617,061)	(\$73,617,061)	(\$73,617,061)	(\$74,468,085)	(\$74,468,085)	(\$74,468,085)
91298	Tobacco Settlement Money	(\$1,141,007)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
92401	Interest & Earnings	(\$254,281)	(\$200,000)	(\$200,000)	(\$250,000)	(\$275,000)	(\$275,000)	(\$275,000)
924015	Interest-Recycling Loan	(\$828)	\$0	\$0	\$0	\$0	\$0	\$0
92701	Refund Prior Years Exp	(\$562,359)	(\$400,000)	(\$400,000)	(\$400,000)	(\$450,000)	(\$450,000)	(\$450,000)
92725	Tribal-State Compact Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0
93014	StAid VLT/Tribal Compact Money	(\$768,347)	(\$725,000)	(\$725,000)	(\$725,000)	(\$725,000)	(\$725,000)	(\$725,000)
Totals For Department: 1045	Revenue	(\$135,402,537)	(\$135,784,587)	(\$135,924,301)	(\$135,834,587)	(\$138,105,993)	(\$138,105,993)	(\$138,105,993)
	Expense	\$39,826,404	\$39,047,578	\$39,047,578	\$39,047,578	\$39,498,642	\$39,498,642	\$39,498,642
	Total	(\$95,576,134)	(\$96,737,009)	(\$96,876,723)	(\$96,787,009)	(\$98,607,351)	(\$98,607,351)	(\$98,607,351)

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 in and personal appearances for appellate arguments in Jefferson County Court, the Appellate Division, Fourth Department in Rochester, New York and the Court of Appeals in Albany, New York.

INDICATORS:	2015	2016	2017	EST. 2018	EST. 2019
County Court Felonies	706	731	810	820	835
City Court	1,585	1,591	1,445	1,450	1,430
Town and Village Cases	2,194	2,022	1,799	1,868	1,900
Traffic Infractions(est)	5,000	5,000	5,000	5,000	5,000
Total	9,485	9,344	9,054	9,138	9,165

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.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1165 District Attorney								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1165 District Attorney								
1165001	DISTRICT ATTORNEY				\$197,600	\$197,600	\$197,600	\$197,600
1165002	CHIEF ASSISTANT DISTRICT ATTY				\$92,143	\$92,143	\$92,143	\$92,143
1165003	ASSISTANT DISTRICT ATTORNEY				\$62,029	\$62,029	\$62,029	\$62,029
1165004	ASSISTANT DISTRICT ATTORNEY II				\$76,375	\$76,375	\$76,375	\$76,375
1165006	PRINCIPAL STENOGRAPHER				\$64,044	\$64,044	\$64,044	\$64,044
1165007	SECRETARY				\$40,061	\$40,061	\$40,061	\$40,061
1165008	TYPIST				\$35,818	\$35,818	\$35,818	\$35,818
1165009	SECRETARY				\$50,274	\$50,274	\$50,274	\$50,274
1165011	CRIMINAL INVESTIGATOR DA				\$30,000	\$30,000	\$30,000	\$30,000
1165012	CHIEF CRIMINAL INVESTIGATOR,DA				\$30,000	\$30,000	\$30,000	\$30,000
1165013	ASSISTANT DISTRICT ATTORNEY				\$67,192	\$67,192	\$67,192	\$67,192
1165014	TYPIST				\$40,935	\$40,935	\$40,935	\$40,935
1165015	ASSISTANT DISTRICT ATTORNEY				\$65,470	\$65,470	\$65,470	\$65,470
1165016	CRIMINAL INVESTIGATOR DA				\$30,000	\$30,000	\$30,000	\$30,000
1165017	ASSISTANT DISTRICT ATTORNEY				\$62,029	\$62,029	\$62,029	\$62,029
1165018	ASSISTANT DISTRICT ATTORNEY				\$67,192	\$67,192	\$67,192	\$67,192
1165019	ASSISTANT DISTRICT ATTORNEY				\$70,208	\$70,208	\$70,208	\$70,208
1165020	ASSISTANT DISTRICT ATTORNEY II				\$73,101	\$73,101	\$73,101	\$73,101
1165021	CRIMINAL INVESTIGATOR DA				\$29,120	\$29,120	\$29,120	\$29,120
1165022	Sr. Asst District Attny (Recommend)				\$0	\$70,869	\$70,869	\$70,869
	Asst. District Attorney (Request)				\$61,816	\$0	\$0	\$0
1165023	Typist (Request)				\$31,158	\$0	\$0	\$0
01100	Personal Services	\$1,119,994	\$1,155,037	\$1,155,037	\$1,276,565	\$1,254,460	\$1,254,460	\$1,254,460
	.1 Sub Total :	\$1,119,994	\$1,155,037	\$1,155,037	\$1,276,565	\$1,254,460	\$1,254,460	\$1,254,460
04102	Office Furnishings	\$0	\$675	\$675	\$900	\$900	\$900	\$900
04110	Office Expense	\$9,893	\$15,000	\$14,298	\$15,000	\$15,000	\$15,000	\$15,000
04112	Memberships & Dues	\$4,305	\$4,500	\$4,500	\$6,000	\$6,000	\$6,000	\$6,000
04114	Maint/Repair	\$0	\$0	\$208	\$0	\$0	\$0	\$0
04115	Telephone	\$1,602	\$2,850	\$2,850	\$2,850	\$2,200	\$2,200	\$2,200
041152	Cell Phones	\$378	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$5,756	\$6,800	\$6,800	\$6,800	\$6,500	\$6,500	\$6,500
04117	Printing	\$4,375	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000
04119	Computer Software	\$0	\$0	\$494	\$0	\$0	\$0	\$0
04313	Travel	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
04410	Court Required Presence	\$9,979	\$30,000	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000
04411	Legal Fees	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
04414	Supporting Services	\$76,145	\$0	\$0	\$0	\$0	\$0	\$0
04415	Advertising	\$63	\$0	\$0	\$0	\$0	\$0	\$0
04416	Professional Fees	\$0	\$58,000	\$65,000	\$68,000	\$68,000	\$68,000	\$68,000
04613	Training	\$0	\$500	\$500	\$500	\$500	\$500	\$500
04621	Evidence & Information	\$1,604	\$8,000	\$6,000	\$8,000	\$8,000	\$8,000	\$8,000
	.4 Sub Total :	\$122,100	\$142,825	\$142,825	\$155,550	\$154,600	\$154,600	\$154,600
08010	State Retirement	\$142,707	\$161,774	\$161,774	\$159,960	\$166,131	\$166,131	\$166,131
08020	Health Benefits	\$258,583	\$260,190	\$260,190	\$265,267	\$288,352	\$288,352	\$288,352

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1165 District Attorney								
(Fund 01) ***** Appropriations: *****								
08030	Social Security	\$78,816	\$87,595	\$87,595	\$90,545	\$95,274	\$95,274	\$95,274
08040	Workers Compensation	\$31,332	\$32,948	\$32,948	\$35,246	\$36,605	\$36,605	\$36,605
	.8 Sub Total :	\$511,438	\$542,507	\$542,507	\$551,018	\$586,362	\$586,362	\$586,362
Sub Dept : 1165 Totals:		\$1,753,532	\$1,840,369	\$1,840,369	\$1,983,133	\$1,995,422	\$1,995,422	\$1,995,422
***SubDepartment: 1169 District Attorney - DTF								
04115	Cell Phones	\$0	\$0	\$0	\$0	\$6,300	\$6,300	\$6,300
041152	Cell Phones	\$2,245	\$6,300	\$6,300	\$6,300	\$0	\$0	\$0
043102	External Fleet Expense	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
04311	Gasoline & Oil	\$11,691	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800
04312	Automobile Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$13,936	\$39,100	\$39,100	\$39,100	\$39,100	\$39,100	\$39,100
Sub Dept : 1169 Totals:		\$13,936	\$39,100	\$39,100	\$39,100	\$39,100	\$39,100	\$39,100
(Fund 01) ***** Revenues *****								
91266	DA Investigator Fees	(\$27,293)	(\$31,000)	(\$31,000)	(\$31,000)	(\$31,000)	(\$31,000)	(\$31,000)
92614	Stop DWI Services-DA	(\$40,000)	(\$28,000)	(\$28,000)	(\$28,000)	(\$28,000)	(\$28,000)	(\$28,000)
92626	Forfeit Crime Proceeds Restr	(\$11,355)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
93030	State Aid DA Salary	(\$72,189)	(\$72,189)	(\$72,189)	(\$72,189)	(\$72,189)	(\$72,189)	(\$72,189)
93031	State Aid to Prosecution	(\$44,155)	(\$39,900)	(\$39,900)	(\$55,860)	(\$55,860)	(\$55,860)	(\$55,860)
Totals For Department: 1165	Revenue	(\$194,991)	(\$176,089)	(\$176,089)	(\$192,049)	(\$192,049)	(\$192,049)	(\$192,049)
	Expense	\$1,767,469	\$1,879,469	\$1,879,469	\$2,022,233	\$2,034,522	\$2,034,522	\$2,034,522
	Total	\$1,572,478	\$1,703,380	\$1,703,380	\$1,830,184	\$1,842,473	\$1,842,473	\$1,842,473

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:	2015	2016	2017	EST. 2018	EST. 2019
Cases Handled	10,065	11,269	12,406	13,600	14,450
City Court	3,422	3,744	4,324	4,700	5,000
County Court	765	786	836	850	950
Family Court	1,589	2,122	2,487	2,850	3,500
Justice Courts	4,289	4,617	4,759	4,700	5,000

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1170 Public Defender								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1170 Public Defender								
1170001	PUBLIC DEFENDER				\$119,371	\$119,371	\$119,371	\$119,371
1170002	ASSISTANT PUBLIC DEFENDER II				\$79,647	\$79,647	\$79,647	\$79,647
1170003	SR ASSISTANT PUBLIC DEFENDER I				\$87,726	\$87,726	\$87,726	\$87,726
1170004	ASSISTANT PUBLIC DEFENDER				\$67,192	\$67,192	\$67,192	\$67,192
1170005	CONF SEC TO PUBLIC DEFENDER				\$37,620	\$37,620	\$37,620	\$37,620
1170008	TYPIST				\$33,088	\$33,088	\$33,088	\$33,088
1170009	ASSISTANT PUBLIC DEFENDER				\$67,192	\$67,192	\$67,192	\$67,192
1170010	INVESTIGATOR, PUBLIC DEFENDER				\$30,000	\$30,000	\$30,000	\$30,000
1170011	ASSISTANT PUBLIC DEFENDER II				\$76,375	\$76,375	\$76,375	\$76,375
	Sr Asst PD (Upgrade)				\$4,255	\$0	\$0	\$0
1170012	ASSISTANT PUBLIC DEFENDER				\$63,749	\$63,749	\$63,749	\$63,749
1170013	ASSISTANT PUBLIC DEFENDER				\$62,029	\$62,029	\$62,029	\$62,029
1170014	Sr. Asst PD (Request)				\$70,869	\$70,869	\$70,869	\$70,869
1170015	Asst PD (Request)				\$61,816	\$61,816	\$61,816	\$61,816
1170016	Investigator (Request)				\$30,000	\$0	\$0	\$0
1170017	Paralegal (Request)				\$39,932	\$0	\$0	\$0
1170018	Asst PD (Request)				\$61,816	\$0	\$0	\$0
01100	Personal Services	\$646,398	\$670,870	\$670,870	\$992,677	\$856,674	\$856,674	\$856,674
	.1 Sub Total :	\$646,398	\$670,870	\$670,870	\$992,677	\$856,674	\$856,674	\$856,674
04102	Office Furnishings	\$6,668	\$0	\$1,800	\$0	\$2,500	\$2,500	\$2,500
04110	Office Expense	\$4,992	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
04111	Trackable Durable Expendables	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
041113	Computer Equipment	\$6,403	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$3,595	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000
04114	Maint/Repair	\$0	\$2,000	\$2,000	\$12,000	\$12,000	\$12,000	\$12,000
041143	Computer Software Maint	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$865	\$1,250	\$1,250	\$1,500	\$1,000	\$1,000	\$1,000
04116	Postage	\$2,763	\$3,000	\$3,000	\$4,000	\$3,500	\$3,500	\$3,500
04117	Printing	\$1,740	\$2,500	\$2,500	\$3,000	\$2,500	\$2,500	\$2,500
04119	Computer Software	\$1,872	\$0	\$0	\$0	\$0	\$0	\$0
04313	Travel	\$4,555	\$6,000	\$6,000	\$8,000	\$8,000	\$8,000	\$8,000
04414	Supporting Services	\$12,207	\$0	\$0	\$0	\$0	\$0	\$0
04415	Advertising	\$445	\$500	\$500	\$5,000	\$4,500	\$4,500	\$4,500
04416	Professional Fees	\$0	\$12,000	\$12,000	\$76,500	\$73,500	\$73,500	\$73,500
04442	Family Court	\$595,139	\$700,000	\$700,000	\$0	\$0	\$0	\$0
04443	County Court	\$151,113	\$150,000	\$150,000	\$0	\$0	\$0	\$0
04444	City Court	\$50,275	\$50,000	\$50,000	\$0	\$0	\$0	\$0
04445	Justice Court	\$40,022	\$50,000	\$50,000	\$0	\$0	\$0	\$0
04446	Appellate Court	\$62,547	\$100,000	\$100,000	\$0	\$0	\$0	\$0
04522	Client Services Expenses	\$129	\$0	\$0	\$0	\$0	\$0	\$0
04613	Training	\$1,072	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
	.4 Sub Total :	\$947,901	\$1,093,250	\$1,095,050	\$132,000	\$132,000	\$132,000	\$132,000
08010	State Retirement	\$90,095	\$94,782	\$94,782	\$97,846	\$114,276	\$114,276	\$114,276

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
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Department 1170 Public Defender

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

Totals For	Revenue	(\$451,215)	(\$263,100)	(\$263,100)	(\$745,980)	(\$698,606)	(\$698,606)	(\$698,606)
Department:	Expense	\$1,890,415	\$2,061,544	\$2,063,344	\$2,637,553	\$2,579,648	\$2,579,648	\$2,579,648
1170	Total	\$1,439,200	\$1,798,444	\$1,800,244	\$1,891,573	\$1,881,042	\$1,881,042	\$1,881,042

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, and 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:	2015	2016	2017	EST. 2018	EST. 2019
Investment Income	122,000	221,700	254,300	400,000	425,000
Cash on Hand	37,806,700	46,081,700	65,819,000	55,000,000	55,000,000
Sales Tax Collected	69,466,000	73,630,440	75,086,500	73,617,000	73,000,000
Sales Tax Disbursed	36,817,000	39,024,100	39,795,900	39,017,000	39,000,000
Receipts Processed	24,350	26,500	26,000	27,000	27,000
Tax Collections				Actual	Estimated
Tax Dollars to Collect	52,071,100	55,393,800	54,902,000	57,314,000	57,000,000
Estimated Parcels	44,000	44,000	44,000	44,000	44,000

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1325 Treasurers Department								
(Fund 01) ***** Appropriations: *****								
Totals For Department: 1325	Revenue	(\$32,945)	(\$33,000)	(\$33,000)	(\$33,000)	(\$33,000)	(\$33,000)	(\$33,000)
	Expense	\$608,697	\$621,646	\$621,761	\$613,896	\$612,595	\$612,595	\$612,595
	Total	\$575,753	\$588,646	\$588,761	\$580,896	\$579,595	\$579,595	\$579,595

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:	2015	2016	2017	2018 (6mo)	EST. 2019
Purchasing					
Purchase Orders	1,640	1,483	1,432	883	1,500
Bids/Quotes/RFPs	334	317	267	144	250
Dollars Written	33,879,321	2,298,000	24,634,000	16,300,000	25,000,000
Central Printing and Mailing					
# of Jobs	553	631	577	277	600
# of Documents	1,158,670	1,068,900	868,793	798,614	1,000,000
Postage Expense	194,000	186,109	158,589	89,210	190,000
Sales of Surplus Assets *	32,000/ 83,000	49,700/ 154,400	33,784/ 58,833	33,904/ 35,250	30,000/ 50,000

* Purchasing/Highway and Recycling

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1345 Purchasing								
(Fund 01) ***** Appropriations: *****								
04117	Printing	\$36,072	\$40,000	\$48,708	\$40,000	\$40,000	\$40,000	\$40,000
043101	Internal Fleet Expense	\$1,113	\$500	\$500	\$500	\$500	\$500	\$500
04311	Gasoline & Oil	\$1,249	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
	.4 Sub Total :	\$44,105	\$45,150	\$53,858	\$45,350	\$45,350	\$45,350	\$45,350
08010	State Retirement	\$6,731	\$5,816	\$5,816	\$5,667	\$5,594	\$5,594	\$5,594
08020	Health Benefits	\$23,606	\$23,768	\$23,768	\$24,232	\$24,041	\$24,041	\$24,041
08030	Social Security	\$2,770	\$3,149	\$3,149	\$3,208	\$3,208	\$3,208	\$3,208
08040	Workers Compensation	\$1,328	\$1,185	\$1,185	\$1,249	\$1,232	\$1,232	\$1,232
	.8 Sub Total :	\$34,435	\$33,918	\$33,918	\$34,356	\$34,075	\$34,075	\$34,075
Sub Dept : 1670 Totals:		\$118,918	\$120,236	\$167,576	\$124,138	\$121,357	\$121,357	\$121,357
(Fund 01) ***** Revenues*****								
91209	Print Shop	(\$55,151)	(\$55,000)	(\$55,000)	(\$57,000)	(\$57,000)	(\$57,000)	(\$57,000)
92620	Forfeiture Of Deposits	(\$585)	(\$100)	(\$100)	\$0	\$0	\$0	\$0
92665	Sale Of Equipment	(\$33,668)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Totals For Department: 1345	Revenue	(\$89,404)	(\$85,100)	(\$85,100)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)
	Expense	\$552,520	\$567,988	\$615,515	\$537,660	\$533,676	\$533,676	\$533,676
	Total	\$463,115	\$482,888	\$530,415	\$450,660	\$446,676	\$446,676	\$446,676

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:	2015	2016	2017	EST. 2018	EST. 2019
General					
Sales Added for NYS (Sales Net)	2,612	2,910	3,019	2,800	2,700
Tax Mapping					
Real Property Transfers	2,612	2,910	3,019	2,800	2,700
Revaluation					
Properties Revalued	3,775	3,797	1,494*	1,632	4,627
Valuation Assistance	2,500	3,732	1,457	1,555	4,546
Properties Reinspected Remeasured	2,500	3,732	1,457	1,555	4,546
911 Addressing					
New/Changed Numbers	372	372	233	250	300
Reviews/Field Inspections	10	5	5	5	5

* Revaluation suspended by Rutland Town Board

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1355 Real Property Tax Services								
(Fund 01) ***** Appropriations: *****								
04116	Postage	\$110	\$300	\$300	\$300	\$300	\$300	\$300
04117	Printing	\$0	\$250	\$250	\$250	\$250	\$250	\$250
04313	Travel	\$0	\$500	\$500	\$500	\$500	\$500	\$500
04613	Training	\$0	\$500	\$500	\$500	\$500	\$500	\$500
	.4 Sub Total :	\$244	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
Sub Dept : 1358 Totals:		\$244	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
(Fund 01) ***** Revenues *****								
91250	Reports/Data Sales	(\$4,907)	(\$3,500)	(\$3,500)	(\$3,500)	(\$4,000)	(\$4,000)	(\$4,000)
91294	Tax Map Filing/Copying	(\$5,550)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
92210	Tax & Assessment Services	(\$367,531)	(\$355,782)	(\$355,782)	(\$355,782)	(\$355,782)	(\$355,782)	(\$355,782)
92226	Direct Town Charges	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)
92227	Revaluation Fees	(\$3,685)	\$0	\$0	\$0	\$0	\$0	\$0
92250	Revenue Fr Othr Govts	(\$15,412)	(\$13,000)	(\$13,000)	(\$13,000)	(\$14,000)	(\$14,000)	(\$14,000)
92654	Sale of Tax Maps	(\$7,189)	(\$8,000)	(\$8,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
92656	911 Surcharge-Real Prop.	\$0	(\$12,423)	(\$12,423)	\$0	\$0	\$0	\$0
Totals For Department: 1355	Revenue	(\$446,273)	(\$440,705)	(\$440,705)	(\$427,282)	(\$428,782)	(\$428,782)	(\$428,782)
	Expense	\$782,732	\$895,011	\$894,836	\$899,085	\$886,624	\$886,624	\$886,624
	Total	\$336,459	\$454,306	\$454,131	\$471,803	\$457,842	\$457,842	\$457,842

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:	2015	2016	2017	EST. 2018	EST. 2019
Land/Court Records					
Total # Instruments (includes LR/CR)	50,967	49,905	49,771	56,411	51,000
Deed Items	4,608	4,706	5,105	4,908	4,800
Index Numbers	2,778	2,699	2,796	3,099	2,800
Judgments	4,193	3,948	4,340	4,470	4,100
Mortgage Items	6,998	6,720	6,990	5,820	6,600
Other Instruments	32,390	31,832	30,540	38,114	35,000
Transcripts/ Executions Issued	196	147	172	230	175

INDICATORS:	2015	2016	2017	EST. 2018	EST. 2019
Total Copies (In House) \$	44,796.72	42,632	41,975	39,813	38,000
Subscriptions & Subscription Copies	34,038	40,271	41,975	45,990	50,500
Court Fines (County Only) \$	62,462	40,456	44,686	36,734	33,000
Passports & Photos	21,957	25,120	21,135	25,570	23,500
Basic Mortgage Tax	1,670,194	1,608,572	1,826,835	1,520,758	1,600,000
Motor Vehicles					
Vehicle Registrations	45,877	44,041	42,871	40,296	39,000
Boats (3 year)	2,638	2,551	2,077	2,100	2,300
Snowmobiles (1 yr)	1,224	1,333	967	1,000	1,100
Licenses (+Permits/ID/EDL)	13,599	13,376	15,844	17,914	16,000
Enforcement	2,965	2,570	2,430	2,402	2,400
*Records Management					
Reference Requests	2,691	2,282	2,203	2,394	2,500
Destruction (cu.ft.)	655	675	925	657	650
Record Transfers (cu. ft.)	339	354	225	205	185
Genealogy Requests	809	779	961	1,272	1,000

* Records Management includes County & Court Complex Records Centers

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1410 County Clerk								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1410 County Clerk								
1410001	COUNTY CLERK				\$73,101	\$73,101	\$73,101	\$73,101
1410002	DEPUTY COUNTY CLERK				\$70,208	\$70,208	\$70,208	\$70,208
1410004	SENIOR CLERK				\$35,054	\$35,054	\$35,054	\$35,054
1410006	CLERK				\$28,101	\$28,101	\$28,101	\$28,101
	Recording Clerk (Upgrade)				\$1,447	\$0	\$0	\$0
1410018	RECORDING CLERK				\$30,758	\$30,758	\$30,758	\$30,758
1410020	CLERK				\$28,101	\$28,101	\$28,101	\$28,101
	Recording Clerk (Upgrade)				\$1,583	\$0	\$0	\$0
1410024	SENIOR CLERK				\$32,542	\$32,542	\$32,542	\$32,542
	Principal Clerk (Upgrade)				\$4,240	\$0	\$0	\$0
1410025	SENIOR CLERK				\$40,932	\$40,932	\$40,932	\$40,932
1410027	CLERK				\$28,101	\$28,101	\$28,101	\$28,101
1410029	Clerk (From 1460)				\$27,264	\$0	\$0	\$0
01100	Personal Services	\$342,612	\$363,732	\$363,732	\$401,432	\$366,898	\$366,898	\$366,898
01300	Overtime	\$0	\$1,000	\$1,000	\$1,000	\$500	\$500	\$500
	.1 Sub Total :	\$342,612	\$364,732	\$364,732	\$402,432	\$367,398	\$367,398	\$367,398
04102	Office Furnishings	\$0	\$1,000	\$2,101	\$0	\$0	\$0	\$0
04110	Office Expense	\$3,183	\$3,000	\$2,800	\$3,000	\$3,000	\$3,000	\$3,000
041111	Audio-Visual Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$300	\$385	\$385	\$385	\$385	\$385	\$385
04114	Maint/Repair	\$0	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000
041141	Equipment Maintenance	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
041143	Computer Software Maint	\$114,000	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$539	\$950	\$950	\$450	\$450	\$450	\$450
04116	Postage	\$2,537	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
04117	Printing	\$635	\$1,000	\$1,000	\$675	\$675	\$675	\$675
04313	Travel	\$1,582	\$2,200	\$2,150	\$2,200	\$2,200	\$2,200	\$2,200
04412	Bank & Finance Fees	\$1,375	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500
04520	Photographic Expense	\$820	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
04613	Training	\$100	\$150	\$200	\$150	\$150	\$150	\$150
	.4 Sub Total :	\$125,071	\$129,685	\$130,586	\$128,360	\$127,360	\$127,360	\$127,360
08010	State Retirement	\$44,811	\$51,530	\$51,530	\$49,721	\$49,076	\$49,076	\$49,076
08020	Health Benefits	\$119,165	\$117,983	\$117,983	\$158,211	\$133,495	\$133,495	\$133,495
08030	Social Security	\$24,397	\$27,902	\$27,902	\$28,144	\$28,144	\$28,144	\$28,144
08040	Workers Compensation	\$10,094	\$10,495	\$10,495	\$10,955	\$10,813	\$10,813	\$10,813
	.8 Sub Total :	\$198,466	\$207,910	\$207,910	\$247,031	\$221,528	\$221,528	\$221,528
Sub Dept : 1410 Totals:		\$666,149	\$702,327	\$703,228	\$777,823	\$716,286	\$716,286	\$716,286
***SubDepartment: 1415 Department of Motor Vehicles								
1415001	MOTOR VEHICLE SUPERVISOR				\$47,047	\$47,047	\$47,047	\$47,047
1415003	MOTOR VEHICLE CLERK				\$41,132	\$41,132	\$41,132	\$41,132

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1410 County Clerk								
(Fund 01) ***** Appropriations: *****								
1415004	MOTOR VEHICLE CLERK				\$38,257	\$38,257	\$38,257	\$38,257
1415005	SENIOR MOTOR VEHICLE CLERK				\$42,024	\$42,024	\$42,024	\$42,024
1415007	MOTOR VEHICLE CLERK				\$41,132	\$41,132	\$41,132	\$41,132
1415008	MOTOR VEHICLE CLERK				\$35,381	\$35,381	\$35,381	\$35,381
1415010	MOTOR VEHICLE CLERK				\$30,758	\$30,758	\$30,758	\$30,758
1415011	MOTOR VEHICLE CLERK				\$34,053	\$34,053	\$34,053	\$34,053
1415012	MOTOR VEHICLE CLERK				\$39,695	\$39,695	\$39,695	\$39,695
1415014	MOTOR VEHICLE CLERK				\$35,381	\$35,381	\$35,381	\$35,381
1415018	MOTOR VEHICLE CLERK				\$36,819	\$36,819	\$36,819	\$36,819
01100	Personal Services	\$388,760	\$402,135	\$402,135	\$421,679	\$421,679	\$421,679	\$421,679
01300	Overtime	\$2,404	\$4,000	\$4,000	\$2,500	\$2,500	\$2,500	\$2,500
	.1 Sub Total :	\$391,164	\$406,135	\$406,135	\$424,179	\$424,179	\$424,179	\$424,179
02200	Office Furniture	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$709	\$1,000	\$1,245	\$1,100	\$1,100	\$1,100	\$1,100
04115	Telephone	\$436	\$700	\$700	\$250	\$250	\$250	\$250
04116	Postage	\$3,864	\$3,500	\$3,500	\$300	\$300	\$300	\$300
04117	Printing	\$770	\$1,000	\$1,000	\$750	\$750	\$750	\$750
04412	Bank & Finance Fees	\$1,375	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500
04416	Professional Fees	\$0	\$100	\$100	\$100	\$100	\$100	\$100
	.4 Sub Total :	\$7,153	\$8,300	\$8,545	\$4,000	\$4,000	\$4,000	\$4,000
08010	State Retirement	\$62,257	\$57,380	\$57,380	\$57,327	\$56,583	\$56,583	\$56,583
08020	Health Benefits	\$199,115	\$200,481	\$200,481	\$218,089	\$216,366	\$216,366	\$216,366
08030	Social Security	\$26,936	\$31,069	\$31,069	\$32,450	\$32,450	\$32,450	\$32,450
08040	Workers Compensation	\$12,958	\$11,686	\$11,686	\$12,631	\$12,468	\$12,468	\$12,468
	.8 Sub Total :	\$301,266	\$300,616	\$300,616	\$320,497	\$317,867	\$317,867	\$317,867
Sub Dept : 1415 Totals:		\$699,584	\$715,051	\$715,296	\$748,676	\$746,046	\$746,046	\$746,046
***SubDepartment: 1460 Records Management								
1460001	RECORDS MGMT SPEC/HISTORIAN PT				\$39,640	\$39,640	\$39,640	\$39,640
1460002	CLERK				\$30,904	\$30,904	\$30,904	\$30,904
1460003	CLERK				\$29,120	\$29,120	\$29,120	\$29,120
1460007	CLERK				\$31,996	\$31,996	\$31,996	\$31,996
1460010	SENIOR CLERK				\$42,461	\$42,461	\$42,461	\$42,461
	Clerk (Downgrade) (Move to 1410)				(\$42,461)	\$0	\$0	\$0
01100	Personal Services	\$123,014	\$169,735	\$167,635	\$131,660	\$174,121	\$174,121	\$174,121
	.1 Sub Total :	\$123,014	\$169,735	\$167,635	\$131,660	\$174,121	\$174,121	\$174,121
02101	Computer Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$519	\$1,600	\$745	\$1,600	\$1,200	\$1,200	\$1,200
04112	Memberships & Dues	\$30	\$100	\$100	\$150	\$150	\$150	\$150

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1410 County Clerk								
(Fund 01) ***** Appropriations: *****								
04114	Maint/Repair	\$0	\$1,200	\$1,200	\$1,500	\$1,000	\$1,000	\$1,000
041141	Equipment Maintenance	\$271	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$152	\$150	\$205	\$240	\$200	\$200	\$200
04117	Printing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04313	Travel	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
04414	Supporting Services	\$4,591	\$0	\$0	\$0	\$0	\$0	\$0
04416	Professional Fees	\$0	\$4,000	\$6,900	\$7,500	\$7,500	\$7,500	\$7,500
	.4 Sub Total :	\$5,563	\$7,050	\$9,150	\$11,990	\$11,050	\$11,050	\$11,050
08010	State Retirement	\$25,567	\$23,981	\$23,981	\$23,532	\$23,227	\$23,227	\$23,227
08020	Health Benefits	\$81,084	\$81,641	\$81,088	\$130,087	\$130,087	\$130,087	\$130,087
08030	Social Security	\$8,004	\$12,985	\$12,985	\$13,320	\$13,320	\$13,320	\$13,320
08040	Workers Compensation	\$5,191	\$4,884	\$4,884	\$5,185	\$5,118	\$5,118	\$5,118
	.8 Sub Total :	\$119,846	\$123,491	\$122,938	\$172,124	\$171,752	\$171,752	\$171,752
Sub Dept : 1460 Totals:		\$248,422	\$300,276	\$299,723	\$315,774	\$356,923	\$356,923	\$356,923
***SubDepartment: 7510 Historian/Historical Preservat								
7510001	Historian				\$2,500	\$2,500	\$2,500	\$2,500
01100	Personal Services	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	.1 Sub Total :	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
08010	State Retirement	\$448	\$353	\$353	\$338	\$333	\$333	\$333
08020	Health Benefits	\$0	\$0	\$553	\$1,600	\$1,600	\$1,600	\$1,600
08030	Social Security	\$0	\$191	\$191	\$191	\$191	\$191	\$191
	.8 Sub Total :	\$448	\$544	\$1,097	\$2,129	\$2,124	\$2,124	\$2,124
Sub Dept : 7510 Totals:		\$448	\$3,044	\$3,597	\$4,629	\$4,624	\$4,624	\$4,624
(Fund 01) ***** Revenues*****								
91252	Mortgage Tax Fee	\$0	(\$210,000)	(\$210,000)	\$0	(\$210,000)	(\$210,000)	(\$210,000)
91253	Court Retention Fees	(\$40,427)	(\$36,000)	(\$36,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
91254	DMV Revenue	(\$17,373)	(\$17,500)	(\$17,500)	(\$19,300)	(\$19,300)	(\$19,300)	(\$19,300)
91255	County Clerk Fees	(\$1,250,290)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
91257	DMV Retention Fees	(\$657,395)	(\$628,000)	(\$628,000)	(\$642,000)	(\$642,000)	(\$642,000)	(\$642,000)
91258	Redemption Fees	\$30	(\$9,000)	(\$9,000)	(\$6,300)	(\$6,300)	(\$6,300)	(\$6,300)
92610	Fines & Forfeited Bail	(\$3,400)	(\$5,000)	(\$5,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
Totals For Department: 1410	Revenue	(\$1,968,854)	(\$2,005,500)	(\$2,005,500)	(\$1,813,600)	(\$2,023,600)	(\$2,023,600)	(\$2,023,600)
	Expense	\$1,614,603	\$1,720,698	\$1,721,844	\$1,846,902	\$1,823,879	\$1,823,879	\$1,823,879
	Total	(\$354,251)	(\$284,802)	(\$283,656)	\$33,302	(\$199,721)	(\$199,721)	(\$199,721)

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 and its 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 that Court on matters involving child support. The office also functions as the real property tax enforcement office 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 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:	2015	2016	2017	EST. 2018	Est. 2019
Family Court Appearances * 1,302 as of July 31, 2018	2,286	2,270	2,207	2,232*	2,240
New Tort Claims	2	11	7	10 (6 ytd)	10
Delinquent Tax Agreements	233	219	178	210	220
Tax Parcels in Foreclosure	418*	435*	432*	430*	430*
* includes supplemental foreclosures from prior years					
Significant/Controverted Labor Issues	37	28	29	25 (18 ytd)	25

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1420 County Attorney								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1420 County Attorney								
1420001	COUNTY ATTORNEY				\$113,402	\$113,402	\$113,402	\$113,402
1420002	SR ASSISTANT COUNTY ATTORNEY I				\$80,812	\$80,812	\$80,812	\$80,812
1420003	ASSISTANT COUNTY ATTORNEY				\$67,192	\$67,192	\$67,192	\$67,192
1420004	DEPUTY COUNTY ATTORNEY				\$46,072	\$46,072	\$46,072	\$46,072
1420005	CONF SEC TO COUNTY ATTORNEY				\$45,391	\$45,391	\$45,391	\$45,391
1420006	SECRETARY				\$40,932	\$40,932	\$40,932	\$40,932
1420007	TYPIST				\$38,548	\$38,548	\$38,548	\$38,548
1420009	PARALEGAL				\$47,102	\$47,102	\$47,102	\$47,102
1420010	SR ASSISTANT COUNTY ATTORNEY I				\$80,812	\$80,812	\$80,812	\$80,812
	Asst. County Attorney (Recommend)				\$0	\$61,816	\$61,816	\$61,816
1420012	Sr. Asst Cnty Attny (Request)				\$70,869	\$0	\$0	\$0
01100	Personal Services	\$539,073	\$545,680	\$545,680	\$631,132	\$622,079	\$622,079	\$622,079
	.1 Sub Total :	\$539,073	\$545,680	\$545,680	\$631,132	\$622,079	\$622,079	\$622,079
04102	Office Furnishings	\$149	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$28,310	\$30,000	\$29,820	\$30,000	\$30,000	\$30,000	\$30,000
04112	Memberships & Dues	\$2,944	\$3,200	\$3,484	\$3,200	\$3,200	\$3,200	\$3,200
04114	Maint/Repair	\$250	\$3,280	\$250	\$250	\$250	\$250	\$250
041143	Computer Software Maint	\$0	\$0	\$0	\$3,217	\$0	\$0	\$0
04115	Telephone	\$566	\$650	\$650	\$650	\$650	\$650	\$650
04116	Postage	\$934	\$900	\$900	\$900	\$900	\$900	\$900
04117	Printing	\$1,644	\$1,700	\$1,796	\$1,700	\$1,700	\$1,700	\$1,700
04118	Computer Hardware	\$0	\$0	\$180	\$0	\$0	\$0	\$0
04119	Computer Software	\$0	\$0	\$0	\$23,085	\$23,085	\$23,085	\$23,085
04313	Travel	\$785	\$500	\$500	\$500	\$500	\$500	\$500
04410	Court Required Presence	\$4,710	\$3,000	\$3,000	\$4,500	\$4,500	\$4,500	\$4,500
04411	Legal Fees	\$138,106	\$130,000	\$125,724	\$130,000	\$130,000	\$130,000	\$130,000
04414	Supporting Services	\$16,871	\$0	\$0	\$0	\$0	\$0	\$0
04415	Advertising	\$0	\$0	\$0	\$500	\$500	\$500	\$500
04416	Professional Fees	\$0	\$15,000	\$22,000	\$17,500	\$17,500	\$17,500	\$17,500
04613	Training	\$374	\$1,500	\$1,522	\$1,500	\$1,500	\$1,500	\$1,500
	.4 Sub Total :	\$195,641	\$189,730	\$189,826	\$217,502	\$214,285	\$214,285	\$214,285
08010	State Retirement	\$87,582	\$77,095	\$77,095	\$75,719	\$84,190	\$84,190	\$84,190
08020	Health Benefits	\$179,328	\$180,560	\$180,560	\$184,084	\$207,805	\$207,805	\$207,805
08030	Social Security	\$38,903	\$41,745	\$41,745	\$42,860	\$48,282	\$48,282	\$48,282
08040	Workers Compensation	\$17,188	\$15,702	\$15,702	\$16,684	\$18,550	\$18,550	\$18,550
	.8 Sub Total :	\$323,001	\$315,102	\$315,102	\$319,347	\$358,827	\$358,827	\$358,827
Sub Dept : 1420 Totals:		\$1,057,715	\$1,050,512	\$1,050,608	\$1,167,981	\$1,195,191	\$1,195,191	\$1,195,191
***SubDepartment: 1422 Tax Enforcement								
1420001	COUNTY ATTORNEY				\$5,969	\$5,969	\$5,969	\$5,969
1420004	DEPUTY COUNTY ATTORNEY				\$46,072	\$46,072	\$46,072	\$46,072

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1420 County Attorney								
(Fund 01) ***** Appropriations: *****								
1422002	CLERK				\$34,453	\$34,453	\$34,453	\$34,453
1422003	SENIOR ACCOUNT CLERK				\$45,227	\$45,227	\$45,227	\$45,227
01100	Personal Services	\$125,135	\$127,245	\$127,245	\$131,721	\$131,721	\$131,721	\$131,721
01300	Overtime	\$207	\$250	\$250	\$250	\$250	\$250	\$250
	.1 Sub Total :	\$125,342	\$127,495	\$127,495	\$131,971	\$131,971	\$131,971	\$131,971
04110	Office Expense	\$281	\$500	\$505	\$500	\$500	\$500	\$500
04115	Telephone	\$104	\$125	\$120	\$125	\$125	\$125	\$125
04116	Postage	\$8,428	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200
04117	Printing	\$1,230	\$500	\$500	\$1,300	\$1,300	\$1,300	\$1,300
04313	Travel	\$0	\$250	\$250	\$250	\$250	\$250	\$250
04411	Legal Fees	\$177	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
04414	Supporting Services	\$59,192	\$0	\$0	\$0	\$0	\$0	\$0
04415	Advertising	\$9,659	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
04416	Professional Fees	\$0	\$65,000	\$61,931	\$65,000	\$65,000	\$65,000	\$65,000
04613	Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04901	Taxes	\$1,339	\$2,000	\$5,069	\$2,000	\$2,000	\$2,000	\$2,000
	.4 Sub Total :	\$80,408	\$98,075	\$98,075	\$98,875	\$98,875	\$98,875	\$98,875
08010	State Retirement	\$19,382	\$18,013	\$18,013	\$17,828	\$17,604	\$17,604	\$17,604
08020	Health Benefits	\$60,807	\$61,224	\$61,224	\$62,419	\$61,926	\$61,926	\$61,926
08030	Social Security	\$8,765	\$9,753	\$9,753	\$10,092	\$10,096	\$10,096	\$10,096
08040	Workers Compensation	\$5,617	\$3,669	\$3,669	\$3,928	\$3,879	\$3,879	\$3,879
	.8 Sub Total :	\$94,572	\$92,659	\$92,659	\$94,267	\$93,505	\$93,505	\$93,505
Sub Dept : 1422 Totals:		\$300,322	\$318,229	\$318,229	\$325,113	\$324,351	\$324,351	\$324,351
(Fund 01) ***** Revenues*****								
91236	Tax Enforcement Fees	(\$12,904)	(\$250,000)	(\$250,000)	(\$250,000)	(\$150,000)	(\$150,000)	(\$150,000)
91265	Atty Fees-Tax Admin Fees	(\$24,500)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)
91267	Atty Fees-InterDept	(\$232,986)	(\$250,000)	(\$250,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
91288	Other General Dept Income	(\$37)	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 1420	Revenue	(\$270,426)	(\$522,000)	(\$522,000)	(\$472,000)	(\$372,000)	(\$372,000)	(\$372,000)
	Expense	\$1,358,036	\$1,368,741	\$1,368,837	\$1,493,094	\$1,519,542	\$1,519,542	\$1,519,542
	Total	\$1,087,610	\$846,741	\$846,837	\$1,021,094	\$1,147,542	\$1,147,542	\$1,147,542

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 2018, there were approximately 2,800 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 900 employees, including recruitment, departmental practices, employee benefits, and maintenance of a Human Resources/payroll management information system.

INDICATORS:	2015	2016	2017	Est. 2018	EST. 2019
County Employees excludes JCC	815	810	807	805	805
Employees in Civil Service Jurisdiction includes JCC (classified)	2,824	2,817	2,815	2,810	2,810
Examinations (# of Candidates Applied)	726	719	719	800	810
Employment Applications	936	930	926	900	895

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1430 Human Resources								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1430 Human Resources								
1430001	DIRECTOR OF HUMAN RESOURCES				\$90,621	\$90,621	\$90,621	\$90,621
1430002	HUMAN RESOURCES SPECIALIST				\$62,567	\$62,567	\$62,567	\$62,567
1430003	HUMAN RESOURCE ASSOCIATE				\$59,988	\$59,988	\$59,988	\$59,988
1430005	Train & Benefit Coord (Request)				\$34,942	\$0	\$0	\$0
01100	Personal Services	\$202,000	\$211,966	\$211,966	\$248,118	\$213,176	\$213,176	\$213,176
01110	Temporary	\$4,475	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	.1 Sub Total :	\$206,475	\$221,966	\$221,966	\$258,118	\$223,176	\$223,176	\$223,176
04102	Office Furnishings	\$395	\$600	\$600	\$0	\$0	\$0	\$0
04110	Office Expense	\$713	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
04112	Memberships & Dues	\$464	\$600	\$570	\$600	\$600	\$600	\$600
04115	Telephone	\$288	\$400	\$400	\$400	\$400	\$400	\$400
04116	Postage	\$1,642	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
04117	Printing	\$730	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
04210	Building/Property Rental	\$350	\$0	\$0	\$0	\$0	\$0	\$0
04313	Travel	\$1,931	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
04413	Medical Fees	\$5,305	\$4,500	\$6,000	\$5,000	\$5,000	\$5,000	\$5,000
04415	Advertising	\$460	\$1,000	\$530	\$1,000	\$1,000	\$1,000	\$1,000
04416	Professional Fees	\$3,093	\$4,000	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000
04417	Fees & Permits	\$5,547	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
04613	Training	\$2,060	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	.4 Sub Total :	\$22,977	\$28,600	\$28,600	\$28,500	\$28,500	\$28,500	\$28,500
08010	State Retirement	\$33,084	\$31,360	\$31,360	\$30,162	\$29,771	\$29,771	\$29,771
08020	Health Benefits	\$60,267	\$60,596	\$60,596	\$61,779	\$61,292	\$61,292	\$61,292
08030	Social Security	\$15,033	\$16,980	\$16,980	\$17,073	\$17,073	\$17,073	\$17,073
08040	Workers Compensation	\$6,055	\$6,387	\$6,387	\$6,646	\$6,560	\$6,560	\$6,560
	.8 Sub Total :	\$114,439	\$115,323	\$115,323	\$115,660	\$114,696	\$114,696	\$114,696
Sub Dept : 1430 Totals:		\$343,891	\$365,889	\$365,889	\$402,278	\$366,372	\$366,372	\$366,372
(Fund 01) ***** Revenues*****								
91260	Personnel Fees	(\$12,420)	(\$7,500)	(\$7,500)	(\$7,500)	(\$9,000)	(\$9,000)	(\$9,000)
Totals For Department: 1430	Revenue	(\$12,420)	(\$7,500)	(\$7,500)	(\$7,500)	(\$9,000)	(\$9,000)	(\$9,000)
	Expense	\$343,891	\$365,889	\$365,889	\$402,278	\$366,372	\$366,372	\$366,372
	Total	\$331,471	\$358,389	\$358,389	\$394,778	\$357,372	\$357,372	\$357,372

DEPARTMENT: Insurance & Safety

DIVISIONS: Insurance

DESCRIPTION: Local Law No. 6 of 1986 established the Department of Insurance. The Department is responsible for administration of the County Self Insurance Workers' Compensation Plan, the Self-Funded Health Benefit Plan, Unemployment Insurance and Safety Programs. 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. Town and Village work sites are inspected for potential violation of safety rules and regulations and provides training for all county, town and village employees.

Training is conducted throughout the year. Contact with the NYS Department of Labor on various issues is necessary in order to stay in compliance with OSHA/PESH rules and continuing education. Safety training materials are prepared, reviewed and are utilized to reduce the cost of workers' compensation and liability claims.

INDICATORS:	2015	2016	2017	EST. 2018	EST. 2019
Unemployment Claims	29	28	33	28	30
Insurance Claims	21	23	21	23	22

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1436 Insurance Department								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1436 Insurance Department								
1436001	DIRECTOR OF INSURANCE				\$29,306	\$29,306	\$29,306	\$29,306
01100	Personal Services	\$44,436	\$27,640	\$27,640	\$29,306	\$29,306	\$29,306	\$29,306
	.1 Sub Total :	\$44,436	\$27,640	\$27,640	\$29,306	\$29,306	\$29,306	\$29,306
04110	Office Expense	\$167	\$400	\$400	\$400	\$400	\$400	\$400
04115	Telephone	\$129	\$200	\$200	\$200	\$200	\$200	\$200
04116	Postage	\$78	\$200	\$200	\$200	\$200	\$200	\$200
04117	Printing	\$52	\$200	\$200	\$200	\$200	\$200	\$200
04416	Professional Fees	\$3,968	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
04613	Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$4,394	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
08010	State Retirement	\$10,049	\$3,905	\$3,905	\$3,961	\$3,909	\$3,909	\$3,909
08020	Health Benefits	\$8,404	\$8,461	\$8,461	\$8,627	\$8,558	\$8,558	\$8,558
08030	Social Security	\$3,303	\$2,114	\$2,114	\$2,242	\$2,242	\$2,242	\$2,242
08040	Workers Compensation	\$1,989	\$795	\$795	\$873	\$861	\$861	\$861
	.8 Sub Total :	\$23,744	\$15,275	\$15,275	\$15,703	\$15,570	\$15,570	\$15,570
	Sub Dept : 1436 Totals:	\$72,574	\$47,915	\$47,915	\$50,009	\$49,876	\$49,876	\$49,876
***SubDepartment: 1910 Insurance								
04219	Insurance	\$0	\$387,600	\$387,600	\$387,600	\$387,600	\$387,600	\$387,600
04314	Insurance	\$356,664	\$0	\$0	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$356,664	\$387,600	\$387,600	\$387,600	\$387,600	\$387,600	\$387,600
	Sub Dept : 1910 Totals:	\$356,664	\$387,600	\$387,600	\$387,600	\$387,600	\$387,600	\$387,600
***SubDepartment: 1930 Judgement & Claims								
04600	Judgements & Claims	\$12,024	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	.4 Sub Total :	\$12,024	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Sub Dept : 1930 Totals:	\$12,024	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(Fund 01) ***** Revenues *****								
91292	Internal Charges Due	\$0	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)
Totals For Department: 1436	Revenue	\$0	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)
	Expense	\$441,262	\$460,515	\$460,515	\$462,609	\$462,476	\$462,476	\$462,476
	Total	\$441,262	\$438,515	\$438,515	\$440,609	\$440,476	\$440,476	\$440,476

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 which had been in use since World War I.

INDICATORS:	2015	2016	2017	EST. 2018*	EST. 2019
New Registrations	3,810	3,300	4,185	3,011	3,500
Change of Address	3,907	3,600	3,826	2,852	3,750
Party Change	707	730	1,036	76	750
Absentee Ballots Issued	1,441	5,340	2,106	844	2,000
Petitions Handled	255	385	301	138	300
Primary Races	25	30	13	8	15
General Election Races	145	175	146	42	150
Inspectors Certified	295	300	286	184	300
Records Inactivated	4,104	4,800	2,985	1,776	3,000
Machine Tests Completed	91	360	146	56	150
Campaign Finance Documents Handled	244	250	168	25	200

* As of August 18,2018

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1450 Board of Elections								
(Fund 01) ***** Appropriations: *****								
(Fund 01) ***** Revenues*****								
92657	Election Records Fees	(\$526)	(\$350)	(\$350)	(\$350)	(\$350)	(\$350)	(\$350)
Totals For Department: 1450	Revenue	(\$1,123)	(\$950)	(\$950)	(\$950)	(\$950)	(\$950)	(\$950)
	Expense	\$685,028	\$819,490	\$819,490	\$784,414	\$782,389	\$782,389	\$782,389
	Total	\$683,905	\$818,540	\$818,540	\$783,464	\$781,439	\$781,439	\$781,439

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 roll 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:	2015	2016	2017	Adopted 2018	Requested 2019
Total Net Budget(\$) (1620,1621,1622)	2,538,469	2,383,773	2,398,694	2,679,924	2,680,080
Sq. Ft. Of Bldgs. Maintained	504,945	504,945	504,945	508,350	508,350
Cost per Sq. Ft.(\$)	5.03	4.72	4.75	5.27	5.27

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1620 Buildings								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1620 Buildings								
1620001	SUPERINTENDENT BLDGS & GROUNDS				\$87,726	\$87,726	\$87,726	\$87,726
1620003	BLDG MAINTENANCE MECHANIC				\$55,807	\$55,807	\$55,807	\$55,807
1620004	SR BLDG MAINTENANCE MECHANIC I				\$42,037	\$42,037	\$42,037	\$42,037
1620005	SR BLDG MAINT MECHANIC II				\$74,444	\$74,444	\$74,444	\$74,444
1620006	BLDG MAINTENANCE MECHANIC				\$43,327	\$43,327	\$43,327	\$43,327
1620007	BLDG MAINTENANCE MECHANIC				\$33,634	\$16,817	\$16,817	\$16,817
1620008	SR BLDG MAINTENANCE MECHANIC I				\$45,594	\$45,594	\$45,594	\$45,594
1620009	BLDG MAINTENANCE MECHANIC				\$36,047	\$36,047	\$36,047	\$36,047
1620013	CLERK				\$34,453	\$34,453	\$34,453	\$34,453
1620014	SENIOR BUILDING GUARD				\$46,696	\$46,696	\$46,696	\$46,696
1620015	WATCHPERSON				\$35,423	\$35,423	\$35,423	\$35,423
	Watchman to Building Guard (Upgrade)				\$1,393	\$1,393	\$1,393	\$1,393
1620017	BUILDING GUARD				\$36,567	\$36,567	\$36,567	\$36,567
1620018	BUILDING GUARD				\$39,562	\$39,562	\$39,562	\$39,562
1620019	WATCHPERSON				\$35,423	\$35,423	\$35,423	\$35,423
	Watchman to Building Guard (Upgrade)				\$1,393	\$1,393	\$1,393	\$1,393
1620020	WATCHPERSON				\$35,423	\$35,423	\$35,423	\$35,423
	Watchman to Building Guard (Upgrade)				\$1,310	\$1,310	\$1,310	\$1,310
1620022	ASST BLG MAINT MECHANIC				\$31,159	\$31,159	\$31,159	\$31,159
1620024	BLDG MAINT/HVAC SUPERVISOR				\$70,208	\$70,208	\$70,208	\$70,208
1620025	PRINCIPAL ACCOUNT CLERK				\$64,189	\$64,189	\$64,189	\$64,189
1620028	BLDG MAINTENANCE MECHANIC				\$48,381	\$48,381	\$48,381	\$48,381
1620030	BUILDING GUARD				\$41,060	\$41,060	\$41,060	\$41,060
1620036	CUSTODIAN				\$28,226	\$28,226	\$28,226	\$28,226
01100 Personal Services		\$873,098	\$946,318	\$946,318	\$969,482	\$952,665	\$952,665	\$952,665
01110 Temporary		\$35,963	\$50,000	\$50,000	\$53,000	\$53,000	\$53,000	\$53,000
01300 Overtime		\$10,988	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
.1 Sub Total :		\$920,049	\$1,016,318	\$1,016,318	\$1,042,482	\$1,025,665	\$1,025,665	\$1,025,665
02100 Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0
02302 Radios		\$28,787	\$0	\$0	\$0	\$0	\$0	\$0
02401 Automotive Equipment		\$0	\$0	\$10,045	\$38,000	\$38,000	\$38,000	\$38,000
.2 Sub Total :		\$28,787	\$0	\$10,045	\$38,000	\$38,000	\$38,000	\$38,000
04102 Office Furnishings		\$1,435	\$0	\$0	\$0	\$0	\$0	\$0
04110 Office Expense		\$456	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04111 Trackable Durable Expendables		\$0	\$5,500	\$5,640	\$1,500	\$1,500	\$1,500	\$1,500
041114 Power Equipment		\$1,552	\$0	\$0	\$0	\$0	\$0	\$0
04112 Memberships & Dues		\$0	\$0	\$50	\$200	\$200	\$200	\$200
04114 Maint/Repair		\$0	\$4,200	\$4,200	\$1,200	\$1,200	\$1,200	\$1,200
041141 Equipment Maintenance		\$106	\$0	\$0	\$0	\$0	\$0	\$0
041144 Communication Maintenance		\$290	\$0	\$0	\$0	\$0	\$0	\$0
041146 Buildings Maintenance		\$217,768	\$0	\$1,998	\$0	\$0	\$0	\$0
04115 Telephone		\$1,381	\$1,300	\$3,200	\$3,100	\$3,100	\$3,100	\$3,100

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1620 Buildings								
(Fund 01) ***** Appropriations: *****								
041152	Cell Phones	\$395	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$34	\$50	\$50	\$50	\$50	\$50	\$50
04117	Printing	\$333	\$600	\$600	\$600	\$600	\$600	\$600
04119	Computer Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04211	Building/Prop Maintenance	\$59,131	\$72,500	\$73,810	\$72,500	\$70,000	\$70,000	\$70,000
04212	Building Maint Contract	\$0	\$243,300	\$243,300	\$258,500	\$258,500	\$258,500	\$258,500
04214	Utilities	\$158,783	\$190,000	\$188,100	\$185,000	\$185,000	\$185,000	\$185,000
04216	Trash & Waste Removal	\$1,643	\$1,900	\$1,900	\$2,000	\$2,000	\$2,000	\$2,000
043101	Internal Fleet Expense	\$4,538	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
04311	Gasoline & Oil	\$10,446	\$13,000	\$13,000	\$14,300	\$13,000	\$13,000	\$13,000
04313	Travel	\$0	\$500	\$500	\$500	\$500	\$500	\$500
04324	Miscellaneous Tools	\$831	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
04415	Advertising	\$0	\$0	\$1,100	\$0	\$0	\$0	\$0
04416	Professional Fees	\$675	\$10,000	\$8,900	\$10,000	\$7,500	\$7,500	\$7,500
04510	Medical Supplies	\$76	\$500	\$500	\$500	\$500	\$500	\$500
04514	Uniforms & Clothing	\$3,195	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
04585	Operating Supplies	\$0	\$0	\$0	\$500	\$500	\$500	\$500
04613	Training	\$1,398	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	.4 Sub Total :	\$464,466	\$559,250	\$562,748	\$566,350	\$560,050	\$560,050	\$560,050
08010	State Retirement	\$141,425	\$143,588	\$143,588	\$140,145	\$139,062	\$139,062	\$139,062
08020	Health Benefits	\$270,744	\$267,834	\$267,834	\$248,829	\$246,870	\$246,870	\$246,870
08030	Social Security	\$66,457	\$77,748	\$77,748	\$79,328	\$79,750	\$79,750	\$79,750
08040	Workers Compensation	\$29,593	\$29,244	\$29,244	\$30,879	\$30,641	\$30,641	\$30,641
	.8 Sub Total :	\$508,220	\$518,414	\$518,414	\$499,181	\$496,323	\$496,323	\$496,323
Sub Dept : 1620 Totals:		\$1,921,521	\$2,093,982	\$2,107,525	\$2,146,013	\$2,120,038	\$2,120,038	\$2,120,038
***SubDepartment: 1621 Public Safety Facility								
1621004	CUSTODIAN				\$28,226	\$28,226	\$28,226	\$28,226
1621005	SENIOR CUSTODIAN				\$40,935	\$40,935	\$40,935	\$40,935
1621008	ASST BLDG MAINT MECHANIC				\$31,159	\$31,159	\$31,159	\$31,159
1621010	BLDG MAINTENANCE MECHANIC				\$43,327	\$43,327	\$43,327	\$43,327
1621027	SR BLDG MAINT MECHANIC II				\$42,037	\$21,019	\$21,019	\$21,019
1621035	BLDG MAINTENANCE MECHANIC				\$34,944	\$34,944	\$34,944	\$34,944
01100	Personal Services	\$242,587	\$247,480	\$238,980	\$220,628	\$199,610	\$199,610	\$199,610
01110	Temporary	\$0	\$0	\$8,500	\$18,000	\$18,000	\$18,000	\$18,000
01300	Overtime	\$13,808	\$12,000	\$12,000	\$10,000	\$10,000	\$10,000	\$10,000
	.1 Sub Total :	\$256,396	\$259,480	\$259,480	\$248,628	\$227,610	\$227,610	\$227,610
04110	Office Expense	\$0	\$100	\$100	\$100	\$100	\$100	\$100
04111	Trackable Durable Expendables	\$0	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
041114	Power Equipment	\$704	\$0	\$0	\$0	\$0	\$0	\$0
04114	Maintenance/Repair	\$0	\$250	\$250	\$250	\$250	\$250	\$250
041144	Communication Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1620 Buildings								
(Fund 01) ***** Appropriations: *****								
041146	Buildings Maintenance	\$40,248	\$0	\$1,310	\$0	\$0	\$0	\$0
04115	Telephone	\$2,357	\$3,300	\$3,300	\$1,800	\$1,800	\$1,800	\$1,800
04211	Building/Prop Maint-MINOR	\$42,517	\$50,000	\$50,900	\$50,000	\$50,000	\$50,000	\$50,000
04212	Building Maint Contract	\$0	\$42,000	\$42,600	\$43,500	\$43,500	\$43,500	\$43,500
04214	Utilities	\$241,238	\$270,000	\$270,000	\$265,000	\$265,000	\$265,000	\$265,000
04215	Parking Lot Services	\$25,304	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
04216	Trash & Waste Removal	\$5,057	\$5,200	\$5,200	\$5,500	\$5,500	\$5,500	\$5,500
04219	Insurance	\$13,082	\$13,800	\$16,322	\$17,000	\$17,000	\$17,000	\$17,000
043101	Internal Fleet Expense	\$1,619	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04311	Gasoline & Oil	\$78,330	\$137,000	\$134,478	\$2,500	\$2,500	\$2,500	\$2,500
04324	Miscellaneous Tools	\$308	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
04417	Fees & Permits	\$349	\$375	\$375	\$375	\$375	\$375	\$375
04514	Uniforms & Clothing	\$1,110	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
04613	Training	\$199	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	.4 Sub Total :	\$452,423	\$554,525	\$557,335	\$418,025	\$418,025	\$418,025	\$418,025
08010	State Retirement	\$53,669	\$36,660	\$36,660	\$33,602	\$33,166	\$33,166	\$33,166
08020	Health Benefits	\$79,941	\$68,210	\$68,210	\$59,002	\$68,994	\$68,994	\$68,994
08030	Social Security	\$18,323	\$19,850	\$19,850	\$19,020	\$19,020	\$19,020	\$19,020
08040	Workers Compensation	\$8,463	\$7,466	\$7,466	\$7,404	\$7,308	\$7,308	\$7,308
	.8 Sub Total :	\$160,396	\$132,186	\$132,186	\$119,028	\$128,488	\$128,488	\$128,488
Sub Dept : 1621 Totals:		\$869,216	\$946,191	\$949,001	\$785,681	\$774,123	\$774,123	\$774,123
***SubDepartment: 1622 Court Complex								
1622001	SENIOR CUSTODIAN				\$38,127	\$38,127	\$38,127	\$38,127
1622002	CUSTODIAN				\$34,008	\$34,008	\$34,008	\$34,008
1622003	CUSTODIAN				\$28,226	\$28,226	\$28,226	\$28,226
1622004	BLDG MAINTENANCE MECHANIC				\$38,751	\$38,751	\$38,751	\$38,751
1622005	SR BLDG MAINTENANCE MECHANIC I				\$59,925	\$59,925	\$59,925	\$59,925
01100	Personal Services	\$201,629	\$206,982	\$206,982	\$199,037	\$199,037	\$199,037	\$199,037
01300	Overtime	\$2,873	\$6,500	\$6,500	\$2,500	\$2,500	\$2,500	\$2,500
01400	Shift Differential	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000
	.1 Sub Total :	\$204,502	\$213,482	\$213,482	\$205,537	\$205,537	\$205,537	\$205,537
02600	Shop Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$6	\$100	\$100	\$100	\$100	\$100	\$100
04111	Trackable Durable Expendables	\$0	\$0	\$550	\$600	\$600	\$600	\$600
041114	Power Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04114	Maintenance/Repair	\$0	\$250	\$250	\$250	\$250	\$250	\$250
041144	Communication Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
041146	Buildings Maintenance	\$28,246	\$0	\$234	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1620 Buildings								
(Fund 01) ***** Appropriations: *****								
04211	Building/Prop Maint-MINOR	\$14,969	\$22,000	\$22,500	\$21,000	\$21,000	\$21,000	\$21,000
04212	Building Maint Contract	\$0	\$29,500	\$29,500	\$30,800	\$30,800	\$30,800	\$30,800
04214	Utilities	\$114,152	\$137,000	\$137,000	\$136,000	\$136,000	\$136,000	\$136,000
04215	Parking Lot Services	\$4,137	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
04216	Trash & Waste Removal	\$1,050	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
04324	Miscellaneous Tools	\$112	\$1,500	\$950	\$1,500	\$1,500	\$1,500	\$1,500
04417	Fees & Permits	\$349	\$375	\$375	\$375	\$375	\$375	\$375
04514	Uniforms & Clothing	\$896	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
04613	Training	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	.4 Sub Total :	\$163,917	\$199,525	\$200,259	\$199,425	\$199,425	\$199,425	\$199,425
08010	State Retirement	\$30,720	\$30,161	\$30,161	\$27,778	\$27,418	\$27,418	\$27,418
08020	Health Benefits	\$107,256	\$105,409	\$105,409	\$83,235	\$82,578	\$82,578	\$82,578
08030	Social Security	\$14,365	\$16,331	\$16,331	\$15,724	\$15,724	\$15,724	\$15,724
08040	Workers Compensation	\$5,658	\$6,143	\$6,143	\$6,121	\$6,041	\$6,041	\$6,041
	.8 Sub Total :	\$157,999	\$158,044	\$158,044	\$132,858	\$131,761	\$131,761	\$131,761
	Sub Dept : 1622 Totals:	\$526,419	\$571,051	\$571,785	\$537,820	\$536,723	\$536,723	\$536,723
(Fund 01) ***** Revenues*****								
91289	Building Security-Do Not Use	(\$179,962)	\$0	\$0	\$0	\$0	\$0	\$0
91292	Buildings Svcs-Other Depts	\$0	(\$481,000)	(\$481,000)	(\$518,000)	(\$518,000)	(\$518,000)	(\$518,000)
92209	Gen Services Other Govts	(\$45)	\$0	\$0	\$0	\$0	\$0	\$0
92212	Telephone-PSF-C/Watn	(\$1,683)	(\$2,900)	(\$2,900)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
92213	Gasoline-PSF-C/Watn	(\$85,210)	(\$107,000)	(\$107,000)	\$0	\$0	\$0	\$0
92410	Rental Of Real Property	(\$284,294)	\$0	\$0	\$0	\$0	\$0	\$0
92411	Rental-PSF-C/Watn	(\$143,057)	(\$155,000)	(\$155,000)	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)
92450	Commissions	(\$6,703)	(\$7,400)	(\$7,400)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
92680	Insurance Recoveries	(\$2,444)	\$0	\$0	\$0	\$0	\$0	\$0
93021	State Aid Court Facility	(\$214,617)	(\$178,000)	(\$178,000)	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)
Totals For Department: 1620	Revenue	(\$918,015)	(\$931,300)	(\$931,300)	(\$841,500)	(\$841,500)	(\$841,500)	(\$841,500)
	Expense	\$3,317,155	\$3,611,224	\$3,628,310	\$3,469,514	\$3,430,884	\$3,430,884	\$3,430,884
	Total	\$2,399,140	\$2,679,924	\$2,697,010	\$2,628,014	\$2,589,384	\$2,589,384	\$2,589,384

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 - This includes setup and support for PC's, printers, peripherals, other technology related equipment and services and purchasing recommendations. This also includes maintenance of the email and internet systems as well as the Counties webpage. The technicians also set up and maintain telephones and voicemail.
- 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 weekly payroll and audit. It also includes updates to departmental databases and major accounting systems.
- 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 is management of ancillary systems such as firewalls, web traffic monitoring, VPN's, etc.

INDICATORS:	2015	2016	2017	Est. 2018	EST. 2019
Computers	720	725	725	650	572
PC Servers	35	37	40	78	80
Telephones	970	970	970	995	995
E-mail Accounts	540	550	590	765	765

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1680 Information Technology								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1650 Central Telephone								
041145	Telephone Maintenance	\$39,610	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
04115	Telephone	(\$54)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
04117	Printing	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	.4 Sub Total :	\$39,556	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Sub Dept : 1650 Totals:		\$39,556	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
***SubDepartment: 1680 Information Technology								
1680001	DIR OF INFO TECH/CAFA				\$95,923	\$95,923	\$95,923	\$95,923
1680003	COMPUTER PROGRAMMER				\$77,241	\$77,241	\$77,241	\$77,241
1680004	COMPUTER PROGRAMMER				\$53,963	\$53,963	\$53,963	\$53,963
1680006	SENIOR ACCOUNT CLERK				\$42,024	\$42,024	\$42,024	\$42,024
1680007	SENIOR MICRO COMPUTER TECH				\$51,033	\$51,033	\$51,033	\$51,033
1680008	MICRO COMPUTER TECHNICIAN				\$48,758	\$48,758	\$48,758	\$48,758
1680009	DEPUTY DIRECTOR OF IT				\$76,373	\$76,373	\$76,373	\$76,373
1680010	MICRO COMPUTER TECHNICIAN				\$50,596	\$50,596	\$50,596	\$50,596
1680012	MICRO COMPUTER TECHNICIAN				\$46,920	\$46,920	\$46,920	\$46,920
1680013	MICRO COMPUTER TECHNICIAN				\$46,920	\$46,920	\$46,920	\$46,920
1680014	ACCOUNT CLERK TYPIST				\$32,560	\$32,560	\$32,560	\$32,560
01100	Personal Services	\$577,446	\$600,352	\$600,352	\$622,311	\$622,311	\$622,311	\$622,311
01110	Temporary	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01300	Overtime	\$181	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	.1 Sub Total :	\$577,628	\$602,852	\$602,852	\$624,811	\$624,811	\$624,811	\$624,811
02101	Computer Equipment	\$16,447	\$20,000	\$21,958	\$20,000	\$20,000	\$20,000	\$20,000
	.2 Sub Total :	\$16,447	\$20,000	\$21,958	\$20,000	\$20,000	\$20,000	\$20,000
04102	Office Furnishings	\$352	\$1,000	\$1,512	\$1,000	\$1,000	\$1,000	\$1,000
04110	Office Expense	\$1,136	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
04111	Trackable Durable Expendables	\$0	\$9,000	\$7,000	\$9,000	\$9,000	\$9,000	\$9,000
041113	Computer Equipment	\$2,459	\$0	\$1,392	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$50	\$100	\$100	\$100	\$100	\$100	\$100
04114	Maint/Repair	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
041142	Computer Hardware Maint	\$11,599	\$0	\$0	\$0	\$0	\$0	\$0
041143	Computer Software Maint	\$165,440	\$0	\$5,400	\$0	\$0	\$0	\$0
04115	Telephone	\$849	\$3,000	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000
041152	Cell Phones	\$960	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$16	\$100	\$100	\$100	\$100	\$100	\$100
04117	Printing	\$720	\$2,500	\$2,500	\$2,500	\$2,000	\$2,000	\$2,000
04118	Computer Hardware	\$11,767	\$11,000	\$11,000	\$15,000	\$15,000	\$15,000	\$15,000
04119	Computer Software	\$20,521	\$9,000	\$9,000	\$10,000	\$10,000	\$10,000	\$10,000
04313	Travel	\$2,176	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
04411	Legal Fees	\$3,679	\$0	\$0	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1680 Information Technology								
(Fund 01) ***** Appropriations: *****								
04415	Advertising	\$0	\$100	\$100	\$100	\$100	\$100	\$100
04418	Technology Services	\$39,339	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
04514	Uniforms & Clothing	\$231	\$300	\$300	\$300	\$300	\$300	\$300
04585	Operating Supplies	\$2,784	\$2,500	\$5,500	\$5,000	\$5,000	\$5,000	\$5,000
04613	Training	\$4,475	\$7,500	\$6,500	\$7,500	\$7,500	\$7,500	\$7,500
	.4 Sub Total :	\$268,554	\$339,100	\$346,404	\$346,600	\$345,100	\$345,100	\$345,100
08010	State Retirement	\$84,649	\$85,173	\$85,173	\$84,442	\$83,347	\$83,347	\$83,347
08020	Health Benefits	\$193,026	\$195,898	\$195,898	\$199,720	\$198,149	\$198,149	\$198,149
08030	Social Security	\$41,187	\$46,118	\$46,118	\$47,798	\$47,798	\$47,798	\$47,798
08040	Workers Compensation	\$16,952	\$17,347	\$17,347	\$18,606	\$18,365	\$18,365	\$18,365
	.8 Sub Total :	\$335,814	\$344,536	\$344,536	\$350,566	\$347,659	\$347,659	\$347,659
Sub Dept : 1680 Totals:		\$1,198,443	\$1,306,488	\$1,315,749	\$1,341,977	\$1,337,570	\$1,337,570	\$1,337,570
(Fund 01) ***** Revenues *****								
91256	Data Processing Fees	(\$3,541)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
91292	Internal Charges Due	\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Totals For Department: 1680	Revenue	(\$3,541)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
	Expense	\$1,237,998	\$1,366,488	\$1,375,749	\$1,401,977	\$1,397,570	\$1,397,570	\$1,397,570
	Total	\$1,234,457	\$1,311,488	\$1,320,749	\$1,346,977	\$1,342,570	\$1,342,570	\$1,342,570

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.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1910 Special Items								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1964 Refund Real Estate Taxes								
04600	Refund Real Estate Taxes	\$19,650	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	.4 Sub Total :	\$19,650	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Sub Dept : 1964 Totals:		\$19,650	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
***SubDepartment: 1990 Contingent/Salary Adjustment								
04963	Contingent Account	\$0	\$750,000	\$580,000	\$1,000,000	\$750,000	\$750,000	\$750,000
04964	Salary Adjustment	\$0	\$250,000	\$250,000	\$500,000	\$250,000	\$250,000	\$250,000
	.4 Sub Total :	\$0	\$1,000,000	\$830,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
Sub Dept : 1990 Totals:		\$0	\$1,000,000	\$830,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
Totals For Department: 1910	Revenue							
	Expense	\$19,650	\$1,050,000	\$880,000	\$1,550,000	\$1,050,000	\$1,050,000	\$1,050,000
	Total	\$19,650	\$1,050,000	\$880,000	\$1,550,000	\$1,050,000	\$1,050,000	\$1,050,000

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.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 2490 Education								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 2490 Education								
04613	Training	\$12,665	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
04614	Tuition Chargeback	\$346,322	\$350,000	\$350,000	\$350,000	\$335,000	\$335,000	\$335,000
04615	Capital Chargebacks	\$31,163	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	.4 Sub Total :	\$390,150	\$410,000	\$410,000	\$410,000	\$395,000	\$395,000	\$395,000
Sub Dept : 2490 Totals:		\$390,150	\$410,000	\$410,000	\$410,000	\$395,000	\$395,000	\$395,000
***SubDepartment: 2495 Community College Contribution								
04600	Contribution to JCC	\$4,864,436	\$4,961,724	\$4,961,724	\$5,060,959	\$5,060,959	\$5,060,959	\$5,060,959
	.4 Sub Total :	\$4,864,436	\$4,961,724	\$4,961,724	\$5,060,959	\$5,060,959	\$5,060,959	\$5,060,959
Sub Dept : 2495 Totals:		\$4,864,436	\$4,961,724	\$4,961,724	\$5,060,959	\$5,060,959	\$5,060,959	\$5,060,959
Totals For Department: 2490	Revenue							
	Expense	\$5,254,586	\$5,371,724	\$5,371,724	\$5,470,959	\$5,455,959	\$5,455,959	\$5,455,959
	Total	\$5,254,586	\$5,371,724	\$5,371,724	\$5,470,959	\$5,455,959	\$5,455,959	\$5,455,959

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 and the State Court System which is partially reimbursed by New York State.

INDICATORS:	2015	2016	2017	YTD. 2018	EST. 2019
Inmates Committed	1,430	1,447	1,410	839	1,395
Avg. Daily Population	185	167	170	165	165
Inmate Transports	1,280	1,075	1,280	1,330	1,295
Civil Collections	3,500,000	2,012,500	2,000,763	1,262,200	2,040,000
Civil Fees to Treasurer	250,000	189,528	190,001	111,500	189,550
Civil Actions	4,000	2,181	2,364	1,345	2,250
Calls for Service	19,578	22,328	18,000	11,234	23,000
Other Arrests	1,290	1,500	1,335	786	1,500
DWI Arrests	94	125	115	77	125
Fatal MVA's	3	4	2	1	3
Motor Vehicle Acc.	1,703	1,034	1,044	592	1,100
Traffic Tickets (UTT's)	3,503	4,357	3,309	2,242	3,500
Pistol Permits	397	850	381	186	380
Amendments	2,081	2,565	2,136	1,315	2,600

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1162 Court Security								
1162001	COURT ATTENDANT				\$39,585	\$39,585	\$39,585	\$39,585
1162002	COURT ATTENDANT				\$36,819	\$36,819	\$36,819	\$36,819
01100	Personal Services	\$73,674	\$74,948	\$74,948	\$76,404	\$76,404	\$76,404	\$76,404
01110	Temporary	\$4,023	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000
	.1 Sub Total :	\$77,698	\$84,948	\$84,948	\$86,404	\$81,404	\$81,404	\$81,404
041145	Telephone Maintenance	(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
04116	Postage	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
04514	Uniforms & Clothing	\$767	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000
	.4 Sub Total :	(\$433)	\$9,000	\$9,000	\$9,000	\$8,000	\$8,000	\$8,000
08010	State Retirement	\$13,372	\$12,002	\$12,002	\$11,677	\$11,526	\$11,526	\$11,526
08020	Health Benefits	\$47,212	\$47,536	\$47,536	\$48,464	\$48,081	\$48,081	\$48,081
08030	Social Security	\$5,307	\$6,499	\$6,499	\$6,610	\$6,610	\$6,610	\$6,610
08040	Workers Compensation	\$3,438	\$2,444	\$2,444	\$2,573	\$2,540	\$2,540	\$2,540
	.8 Sub Total :	\$69,329	\$68,481	\$68,481	\$69,324	\$68,757	\$68,757	\$68,757
Sub Dept : 1162 Totals:		\$146,594	\$162,429	\$162,429	\$164,728	\$158,161	\$158,161	\$158,161
***SubDepartment: 3110 Sheriff - Criminal & Civil Div								
3110001	SHERIFF				\$82,333	\$82,333	\$82,333	\$82,333
3110002	UNDERSHERIFF				\$73,101	\$73,101	\$73,101	\$73,101
3110004	DEPUTY SHERIFF				\$57,388	\$57,388	\$57,388	\$57,388
3110005	DEPUTY SHERIFF SERGEANT				\$69,784	\$69,784	\$69,784	\$69,784
3110006	DEPUTY SHERIFF SERGEANT				\$69,784	\$69,784	\$69,784	\$69,784
3110008	CIVIL ENFORCEMENT OFFICER				\$59,613	\$59,613	\$59,613	\$59,613
	Civil Enf Officer (Delete)				(\$59,613)	\$0	\$0	\$0
3110009	DEPUTY SHERIFF				\$51,064	\$51,064	\$51,064	\$51,064
3110010	DEPUTY SHERIFF				\$59,634	\$59,634	\$59,634	\$59,634
3110011	DEPUTY SHERIFF				\$64,127	\$64,127	\$64,127	\$64,127
3110012	DEPUTY SHERIFF DETECTIVE				\$64,938	\$64,938	\$64,938	\$64,938
3110013	DEPUTY SHERIFF SERGEANT				\$75,026	\$75,026	\$75,026	\$75,026
3110014	DEPUTY SHERIFF				\$55,141	\$55,141	\$55,141	\$55,141
3110015	DEPUTY SHERIFF				\$59,634	\$59,634	\$59,634	\$59,634
3110016	DEPUTY SHERIFF				\$47,133	\$47,133	\$47,133	\$47,133
3110017	DEPUTY SHERIFF				\$57,388	\$57,388	\$57,388	\$57,388
3110018	DEPUTY SHERIFF				\$53,144	\$53,144	\$53,144	\$53,144
3110019	DEPUTY SHERIFF				\$61,880	\$61,880	\$61,880	\$61,880
3110020	DEPUTY SHERIFF DETECTIVE				\$69,847	\$69,847	\$69,847	\$69,847
3110021	DEPUTY SHERIFF DETECTIVE				\$62,484	\$62,484	\$62,484	\$62,484
3110023	DEPUTY SHERIFF DETECTIVE				\$64,938	\$64,938	\$64,938	\$64,938
3110024	DEPUTY SHERIFF				\$57,388	\$57,388	\$57,388	\$57,388
3110025	DEPUTY SHERIFF DETECTIVE				\$67,392	\$67,392	\$67,392	\$67,392

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
3110026	PRINCIPAL ACCOUNT CLERK				\$52,380	\$52,380	\$52,380	\$52,380
3110027	SENIOR SECRETARY				\$46,829	\$46,829	\$46,829	\$46,829
3110028	SENIOR ACCOUNT CLERK				\$46,829	\$46,829	\$46,829	\$46,829
3110029	ACCOUNT CLERK				\$31,741	\$31,741	\$31,741	\$31,741
3110030	SENIOR ACCOUNT CLERK				\$42,024	\$42,024	\$42,024	\$42,024
3110031	SENIOR ACCOUNT CLERK				\$38,876	\$38,876	\$38,876	\$38,876
3110032	SENIOR ACCOUNT CLERK				\$45,227	\$45,227	\$45,227	\$45,227
3110034	DEPUTY SHERIFF SERGEANT				\$69,784	\$69,784	\$69,784	\$69,784
3110035	DEPUTY SHERIFF SERGEANT				\$75,026	\$75,026	\$75,026	\$75,026
3110036	DEPUTY SHERIFF SERGEANT				\$72,405	\$72,405	\$72,405	\$72,405
3110037	CIVIL ENFORCEMENT OFFICER				\$59,613	\$59,613	\$59,613	\$59,613
	Civil Enf Officer (Delete)				(\$59,613)	\$0	\$0	\$0
3110038	DEPUTY SHERIFF LIEUTENANT				\$77,904	\$77,904	\$77,904	\$77,904
3110039	DEPUTY SHERIFF				\$59,634	\$59,634	\$59,634	\$59,634
3110040	CLERK				\$29,120	\$29,120	\$29,120	\$29,120
3110041	TYPIST				\$30,904	\$30,904	\$30,904	\$30,904
3110042	DEPUTY SHERIFF				\$53,144	\$53,144	\$53,144	\$53,144
3110043	DEPUTY SHERIFF				\$57,388	\$57,388	\$57,388	\$57,388
3110045	DEPUTY SHERIFF				\$59,634	\$59,634	\$59,634	\$59,634
3110046	DEPUTY SHERIFF DETECTIVE				\$62,484	\$62,484	\$62,484	\$62,484
3110049	TYPIST				\$30,904	\$30,904	\$30,904	\$30,904
3110050	DEPUTY SHERIFF				\$49,068	\$49,068	\$49,068	\$49,068
3110051	DEPUTY SHERIFF DETECTIVE				\$67,392	\$67,392	\$67,392	\$67,392
3110052	DEPUTY SHERIFF				\$55,141	\$55,141	\$55,141	\$55,141
3110053	DEPUTY SHERIFF				\$47,133	\$47,133	\$47,133	\$47,133
3110054	DEPUTY SHERIFF				\$57,388	\$57,388	\$57,388	\$57,388
3110055	DEPUTY SHERIFF				\$59,634	\$59,634	\$59,634	\$59,634
3110056	DEPUTY SHERIFF DETECTIVE				\$62,484	\$62,484	\$62,484	\$62,484
3110057	DEPUTY SHERIFF				\$51,064	\$51,064	\$51,064	\$51,064
3110058	DEPUTY SHERIFF				\$57,388	\$57,388	\$57,388	\$57,388
3110059	DEPUTY SHERIFF				\$57,388	\$57,388	\$57,388	\$57,388
3110060	DEPUTY SHERIFF				\$57,388	\$57,388	\$57,388	\$57,388
3110061	DEPUTY SHERIFF				\$55,141	\$55,141	\$55,141	\$55,141
3110062	DEPUTY SHERIFF				\$47,133	\$47,133	\$47,133	\$47,133
3110063	DEPUTY SHERIFF				\$45,032	\$45,032	\$45,032	\$45,032
3110064	Deputy Sheriff (Request)				\$45,032	\$0	\$0	\$0
3110065	Deputy Sheriff (Request)				\$45,032	\$0	\$0	\$0
01100	Personal Services	\$2,876,946	\$3,066,029	\$3,066,029	\$3,164,623	\$3,193,785	\$3,193,785	\$3,193,785
01110	Temporary	\$51,456	\$55,000	\$55,000	\$70,000	\$55,000	\$55,000	\$55,000
01300	Overtime	\$417,228	\$380,000	\$392,933	\$401,989	\$400,000	\$400,000	\$400,000
	.1 Sub Total :	\$3,345,630	\$3,501,029	\$3,513,962	\$3,636,612	\$3,648,785	\$3,648,785	\$3,648,785
02100	Equipment	\$2,211	\$0	\$0	\$0	\$0	\$0	\$0
02101	Computer Equipment	\$9,967	\$0	\$0	\$0	\$0	\$0	\$0
02300	Technical Equipment	\$2,075	\$0	\$0	\$24,000	\$0	\$0	\$0
02302	Radios	\$7,374	\$15,000	\$15,000	\$0	\$0	\$0	\$0
02309	Canine	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
02401	Automotive Equipment	\$334,040	\$220,000	\$250,000	\$275,000	\$235,000	\$235,000	\$235,000
	.2 Sub Total :	\$355,666	\$235,000	\$272,500	\$299,000	\$235,000	\$235,000	\$235,000
04102	Office Furnishings	\$2,580	\$7,500	\$9,072	\$3,800	\$3,800	\$3,800	\$3,800
04110	Office Expense	\$14,077	\$22,250	\$23,230	\$23,000	\$18,000	\$18,000	\$18,000
04111	Trackable Durable Expendables	\$2,505	\$12,200	\$13,275	\$17,300	\$12,200	\$12,200	\$12,200
041113	Computer Equipment	\$971	\$0	\$0	\$0	\$0	\$0	\$0
041115	Firearms	\$3,701	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$1,040	\$1,500	\$1,700	\$1,500	\$1,500	\$1,500	\$1,500
04113	Equipment Rental	\$150	\$500	\$500	\$500	\$250	\$250	\$250
04114	Maint/Repair	\$0	\$30,000	\$30,000	\$31,000	\$30,000	\$30,000	\$30,000
041141	Equipment Maintenance	\$2,946	\$0	\$0	\$0	\$0	\$0	\$0
041142	Computer Hardware Maint	\$1,082	\$0	\$49	\$0	\$0	\$0	\$0
041143	Computer Software Maint	\$2,350	\$0	\$0	\$0	\$0	\$0	\$0
041144	Communication Maintenance	\$15,673	\$0	\$0	\$0	\$0	\$0	\$0
041146	Buildings Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$9,250	\$25,000	\$25,000	\$32,500	\$25,000	\$25,000	\$25,000
041152	Cell Phones	\$14,133	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$14,876	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
04117	Printing	\$12,783	\$13,000	\$13,500	\$15,000	\$13,000	\$13,000	\$13,000
04118	Computer Hardware	\$388	\$1,800	\$2,160	\$1,800	\$1,800	\$1,800	\$1,800
04119	Computer Software	\$179	\$4,000	\$4,000	\$19,000	\$19,000	\$19,000	\$19,000
04211	Building/Prop Maintenance	\$494	\$1,000	\$1,000	\$16,000	\$16,000	\$16,000	\$16,000
043101	Internal Fleet Expense	\$55,411	\$65,000	\$70,508	\$75,000	\$65,000	\$65,000	\$65,000
043102	External Fleet Expense	\$15,994	\$25,000	\$30,728	\$25,000	\$25,000	\$25,000	\$25,000
04311	Gasoline & Oil	\$122,497	\$130,000	\$130,000	\$150,000	\$140,000	\$140,000	\$140,000
04313	Travel	\$12,617	\$30,000	\$30,000	\$40,000	\$30,000	\$30,000	\$30,000
04413	Medical Fees	\$1,812	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
04414	Supporting Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04415	Advertising	\$7,027	\$3,500	\$3,500	\$4,000	\$3,500	\$3,500	\$3,500
04416	Professional Fees	\$5,708	\$0	\$0	\$0	\$0	\$0	\$0
04418	Technology Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04434	DARE Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04514	Uniforms & Clothing	\$27,163	\$50,000	\$51,263	\$70,000	\$45,000	\$45,000	\$45,000
04518	Canine Supplies/Expenses	\$9,910	\$8,500	\$11,019	\$8,500	\$8,500	\$8,500	\$8,500
04520	Photographic Expense	\$1,006	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04585	Operating Supplies	\$28,637	\$45,000	\$57,476	\$68,000	\$49,000	\$49,000	\$49,000
04613	Training	\$5,235	\$15,000	\$15,918	\$30,000	\$15,000	\$15,000	\$15,000
04621	Evidence & Information	\$10,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	.4 Sub Total :	\$402,193	\$510,250	\$543,398	\$651,400	\$541,050	\$541,050	\$541,050
08010	State Retirement	\$434,146	\$493,929	\$493,929	\$494,072	\$488,996	\$488,996	\$488,996
08020	Health Benefits	\$756,254	\$756,561	\$756,561	\$747,095	\$775,705	\$775,705	\$775,705

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
08030	Social Security	\$245,148	\$267,446	\$267,446	\$279,667	\$280,432	\$280,432	\$280,432
08040	Workers Compensation	\$102,097	\$100,597	\$100,597	\$108,863	\$107,745	\$107,745	\$107,745
	.8 Sub Total :	\$1,537,645	\$1,618,533	\$1,618,533	\$1,629,697	\$1,652,878	\$1,652,878	\$1,652,878
Sub Dept : 3110 Totals:		\$5,641,134	\$5,864,812	\$5,948,393	\$6,216,709	\$6,077,713	\$6,077,713	\$6,077,713
***SubDepartment: 3114 Homeland Security								
01300	Overtime	\$4,764	\$0	\$26,000	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$4,764	\$0	\$26,000	\$0	\$0	\$0	\$0
02300	Technical Equipment	\$0	\$0	\$72,068	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$72,068	\$0	\$0	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$0	\$2,175	\$0	\$0	\$0	\$0
041144	Communication Maintenance	\$30,362	\$0	\$0	\$0	\$0	\$0	\$0
043101	Internal Fleet Expense	\$234	\$0	\$2,747	\$0	\$0	\$0	\$0
04311	Gasoline & Oil	\$117	\$0	\$1,373	\$0	\$0	\$0	\$0
04416	Professional Fees	\$0	\$0	\$5,181	\$0	\$0	\$0	\$0
04514	Uniforms & Clothing	\$0	\$0	\$32,491	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$30,713	\$0	\$43,968	\$0	\$0	\$0	\$0
08010	State Retirement	\$581	\$0	\$4,227	\$0	\$0	\$0	\$0
08030	Social Security	\$486	\$0	\$3,539	\$0	\$0	\$0	\$0
08040	Workers Compensation	\$156	\$0	\$1,135	\$0	\$0	\$0	\$0
	.8 Sub Total :	\$1,223	\$0	\$8,900	\$0	\$0	\$0	\$0
Sub Dept : 3114 Totals:		\$36,701	\$0	\$150,936	\$0	\$0	\$0	\$0
***SubDepartment: 3150 Corrections								
3150001	CORRECTION LIEUTENANT				\$82,267	\$82,267	\$82,267	\$82,267
3150002	CORRECTION SERGEANT				\$55,536	\$55,536	\$55,536	\$55,536
3150003	CORRECTION SERGEANT				\$62,255	\$62,255	\$62,255	\$62,255
3150004	CORRECTION OFFICER				\$60,861	\$60,861	\$60,861	\$60,861
3150005	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741
3150006	CORRECTION OFFICER				\$60,861	\$60,861	\$60,861	\$60,861
3150007	CORRECTION OFFICER				\$52,292	\$52,292	\$52,292	\$52,292
3150008	CORRECTION OFFICER				\$58,719	\$58,719	\$58,719	\$58,719
3150009	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741
3150010	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741
3150011	CORRECTION OFFICER				\$58,719	\$58,719	\$58,719	\$58,719
3150012	CORRECTION OFFICER				\$60,861	\$60,861	\$60,861	\$60,861
3150013	CORRECTION OFFICER				\$58,719	\$58,719	\$58,719	\$58,719
3150014	CORRECTION OFFICER				\$52,292	\$52,292	\$52,292	\$52,292
3150015	CORRECTION OFFICER				\$54,434	\$54,434	\$54,434	\$54,434

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
3150016	CORRECTION OFFICER				\$58,719	\$58,719	\$58,719	\$58,719
3150017	CORRECTION OFFICER				\$52,292	\$52,292	\$52,292	\$52,292
3150018	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150019	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150020	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150021	CORRECTION OFFICER				\$56,576	\$56,576	\$56,576	\$56,576
3150022	CORRECTION OFFICER				\$46,572	\$46,572	\$46,572	\$46,572
3150023	CORRECTION OFFICER				\$52,292	\$52,292	\$52,292	\$52,292
3150024	CORRECTION OFFICER				\$46,572	\$46,572	\$46,572	\$46,572
3150025	CORRECTION SERGEANT				\$55,536	\$55,536	\$55,536	\$55,536
3150026	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741
3150027	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150028	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741
3150029	CORRECTION OFFICER				\$56,576	\$56,576	\$56,576	\$56,576
3150030	CORRECTION OFFICER				\$48,423	\$48,423	\$48,423	\$48,423
3150031	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741
3150032	CORRECTION OFFICER				\$58,719	\$58,719	\$58,719	\$58,719
3150033	CORRECTION OFFICER				\$52,292	\$52,292	\$52,292	\$52,292
3150042	COOK				\$40,436	\$40,436	\$40,436	\$40,436
3150043	HEAD COOK				\$50,274	\$50,274	\$50,274	\$50,274
3150044	COOK				\$35,152	\$35,152	\$35,152	\$35,152
3150045	JAIL PHYSICIAN				\$31,491	\$31,491	\$31,491	\$31,491
3150046	CORRECTION OFFICER				\$48,423	\$48,423	\$48,423	\$48,423
3150047	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741
3150048	CORRECTION OFFICER				\$46,572	\$46,572	\$46,572	\$46,572
3150049	CORRECTION OFFICER				\$52,292	\$52,292	\$52,292	\$52,292
3150050	CORRECTION OFFICER				\$52,292	\$52,292	\$52,292	\$52,292
3150052	CORRECTION SERGEANT				\$55,536	\$55,536	\$55,536	\$55,536
3150053	CORRECTION SERGEANT				\$64,688	\$64,688	\$64,688	\$64,688
3150054	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150055	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741
3150056	CORRECTION OFFICER				\$54,434	\$54,434	\$54,434	\$54,434
3150057	CORRECTION OFFICER				\$54,434	\$54,434	\$54,434	\$54,434
3150058	CORRECTION OFFICER				\$54,434	\$54,434	\$54,434	\$54,434
3150059	CORRECTION OFFICER				\$46,572	\$46,572	\$46,572	\$46,572
3150060	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741
3150061	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741
3150062	CORRECTION OFFICER				\$60,861	\$60,861	\$60,861	\$60,861
3150063	CORRECTION OFFICER				\$54,434	\$54,434	\$54,434	\$54,434
3150064	CORRECTION OFFICER				\$54,434	\$54,434	\$54,434	\$54,434
3150065	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150066	PHYSICIANS ASSISTANT				\$53,227	\$53,227	\$53,227	\$53,227
3150067	SECRETARY				\$42,461	\$42,461	\$42,461	\$42,461
3150068	CORRECTION OFFICER				\$54,434	\$54,434	\$54,434	\$54,434
3150069	CORRECTION OFFICER				\$60,861	\$60,861	\$60,861	\$60,861
3150070	CORRECTION OFFICER				\$52,292	\$52,292	\$52,292	\$52,292
3150071	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
3150072	CORRECTION OFFICER				\$60,861	\$60,861	\$60,861	\$60,861
3150073	PHYSICIANS ASSISTANT				\$50,000	\$50,000	\$50,000	\$50,000
3150074	REGISTERED PROF NURSE (JAIL)				\$66,706	\$66,706	\$66,706	\$66,706
3150075	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150076	REGISTERED PROF NURSE (JAIL)				\$66,706	\$66,706	\$66,706	\$66,706
3150077	CORRECTION OFFICER				\$56,576	\$56,576	\$56,576	\$56,576
3150078	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150079	CORRECTION OFFICER				\$56,576	\$56,576	\$56,576	\$56,576
3150080	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741
3150081	CORRECTION OFFICER				\$54,434	\$54,434	\$54,434	\$54,434
3150082	COOK				\$29,685	\$29,685	\$29,685	\$29,685
3150083	CORRECTION OFFICER				\$60,861	\$60,861	\$60,861	\$60,861
3150084	CORRECTION 2ND LIEUTENANT				\$70,395	\$70,395	\$70,395	\$70,395
3150085	CORRECTION SERGEANT				\$59,821	\$59,821	\$59,821	\$59,821
3150086	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150087	CORRECTION OFFICER				\$48,423	\$48,423	\$48,423	\$48,423
3150088	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150089	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150090	CORRECTION OFFICER				\$46,572	\$46,572	\$46,572	\$46,572
3150091	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150092	CORRECTION OFFICER				\$50,357	\$50,357	\$50,357	\$50,357
3150093	CORRECTION OFFICER				\$44,741	\$44,741	\$44,741	\$44,741
3150094	REGISTERED PROF NURSE (JAIL)				\$47,284	\$47,284	\$47,284	\$47,284
3150098	RPN (Request)				\$51,667	\$51,667	\$51,667	\$51,667
3150099	RPN (Request)				\$51,667	\$0	\$0	\$0
01100	Personal Services	\$3,759,192	\$4,280,523	\$4,247,205	\$4,536,927	\$4,485,260	\$4,485,260	\$4,485,260
01110	Temporary	\$15,068	\$15,000	\$15,000	\$115,000	\$60,000	\$60,000	\$60,000
01300	Overtime	\$1,134,103	\$712,324	\$712,324	\$830,771	\$730,000	\$730,000	\$730,000
01500	Section 207-C Disability	\$30,950	\$0	\$0	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$4,939,313	\$5,007,847	\$4,974,529	\$5,482,698	\$5,275,260	\$5,275,260	\$5,275,260
02100	Equipment	\$0	\$8,000	\$0	\$8,000	\$10,000	\$10,000	\$10,000
02101	Computer Equipment	\$0	\$0	\$7,150	\$24,000	\$12,000	\$12,000	\$12,000
02250	Household Equipment	\$3,466	\$0	\$4,379	\$0	\$0	\$0	\$0
02300	Technical Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
02302	Radios	\$45,769	\$0	\$2,540	\$0	\$0	\$0	\$0
02401	Automotive Equipment	\$0	\$60,000	\$57,440	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$49,235	\$68,000	\$71,509	\$32,000	\$22,000	\$22,000	\$22,000
04102	Office Furnishings	\$4,557	\$4,500	\$5,850	\$5,000	\$5,000	\$5,000	\$5,000
04110	Office Expense	\$7,909	\$10,000	\$10,604	\$12,000	\$10,000	\$10,000	\$10,000
04111	Trackable Durable Expendables	\$0	\$5,000	\$5,000	\$11,660	\$11,660	\$11,660	\$11,660
041115	Firearms	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$510	\$750	\$750	\$1,500	\$750	\$750	\$750
04113	Equipment Rental	\$152	\$300	\$300	\$300	\$250	\$250	\$250
04114	Maint/Repair	\$0	\$45,000	\$45,000	\$56,000	\$45,000	\$45,000	\$45,000
041141	Equipment Maintenance	\$30,857	\$0	\$0	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
041143	Computer Software Maint	\$14,766	\$0	\$0	\$0	\$0	\$0	\$0
041144	Communication Maintenance	\$4,968	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$1,881	\$3,000	\$3,000	\$3,500	\$3,000	\$3,000	\$3,000
041152	Cell Phones	\$379	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$4,654	\$7,000	\$7,000	\$7,000	\$6,000	\$6,000	\$6,000
04117	Printing	\$9,484	\$10,000	\$10,000	\$10,000	\$7,500	\$7,500	\$7,500
04118	Computer Hardware	\$0	\$0	\$450	\$0	\$0	\$0	\$0
04119	Computer Software	\$0	\$0	\$3,410	\$0	\$0	\$0	\$0
04211	Building/Prop Maintenance	\$18,213	\$40,000	\$36,289	\$40,000	\$35,000	\$35,000	\$35,000
04216	Trash & Waste Removal	\$165	\$750	\$750	\$750	\$750	\$750	\$750
04219	Insurance	\$18,360	\$19,000	\$23,650	\$19,000	\$19,000	\$19,000	\$19,000
043101	Internal Fleet Expense	\$3,083	\$3,000	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000
043102	External Fleet Expense	\$4,262	\$1,500	\$2,500	\$1,500	\$1,500	\$1,500	\$1,500
04311	Gasoline & Oil	\$1,461	\$4,500	\$4,000	\$4,500	\$3,000	\$3,000	\$3,000
04313	Travel	\$8,249	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
04413	Medical Fees	\$117,197	\$100,000	\$150,000	\$150,000	\$125,000	\$125,000	\$125,000
04414	Supporting Services	\$4,547	\$1,500	\$34,818	\$58,000	\$58,000	\$58,000	\$58,000
04415	Advertising	\$353	\$3,000	\$3,000	\$4,000	\$3,000	\$3,000	\$3,000
04416	Professional Fees	\$0	\$6,200	\$6,200	\$1,200	\$1,200	\$1,200	\$1,200
04510	Medical Supplies	\$197,583	\$175,000	\$250,000	\$175,000	\$175,000	\$175,000	\$175,000
04512	Food Supplies	\$277,214	\$300,000	\$314,639	\$300,000	\$300,000	\$300,000	\$300,000
04513	Household Supplies/Repair	\$9,464	\$9,000	\$15,673	\$9,000	\$9,000	\$9,000	\$9,000
04514	Uniforms & Clothing	\$26,570	\$40,000	\$42,397	\$45,000	\$36,000	\$36,000	\$36,000
04520	Photographic Expense	\$281	\$500	\$500	\$500	\$500	\$500	\$500
04585	Operating Supplies	\$28,187	\$45,000	\$41,511	\$52,340	\$39,000	\$39,000	\$39,000
04613	Training	\$2,500	\$3,000	\$3,000	\$4,700	\$4,000	\$4,000	\$4,000
04616	Outboarding Inmates	\$579,255	\$335,000	\$210,000	\$335,000	\$335,000	\$335,000	\$335,000
04624	Incidental Res/CInt/Inmte	\$16,815	\$45,000	\$43,455	\$45,000	\$35,000	\$35,000	\$35,000
	.4 Sub Total :	\$1,393,875	\$1,225,500	\$1,285,247	\$1,363,450	\$1,280,110	\$1,280,110	\$1,280,110
08010	State Retirement	\$594,771	\$706,816	\$706,816	\$713,497	\$717,135	\$717,135	\$717,135
08020	Health Benefits	\$1,310,992	\$1,317,126	\$1,317,126	\$1,351,954	\$1,341,301	\$1,341,301	\$1,341,301
08030	Social Security	\$358,346	\$382,718	\$382,718	\$403,871	\$411,266	\$411,266	\$411,266
08040	Workers Compensation	\$133,488	\$143,955	\$143,955	\$157,211	\$158,013	\$158,013	\$158,013
	.8 Sub Total :	\$2,397,597	\$2,550,615	\$2,550,615	\$2,626,533	\$2,627,715	\$2,627,715	\$2,627,715
Sub Dept : 3150 Totals:		\$8,780,020	\$8,851,962	\$8,881,900	\$9,504,681	\$9,205,085	\$9,205,085	\$9,205,085
(Fund 01) ***** Revenues *****								
91289	Building Security	(\$36,722)	(\$30,000)	(\$30,000)	(\$30,000)	(\$32,000)	(\$32,000)	(\$32,000)
91510	Sheriff Fees	(\$201,128)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
91525	Inmate Charges	(\$69,596)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
91588	Othr Public Safety Income	(\$45)	\$0	\$0	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3110 Sheriff - Criminal & Civil Div								
(Fund 01) ***** Appropriations: *****								
(Fund 01) *****		*****Revenues*****						
92211	Joint Services-PSF-C/Watn	\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
92260	Pub Safety Svcs-Othr Govt	(\$69,496)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)
92262	Social Security Rewards	(\$23,200)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
92264	Jail Facilities-Other Gvt	(\$57,343)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
92590	Pistol Permits	(\$36,303)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
92611	Handicapped Parking Fines	(\$15)	\$0	\$0	\$0	\$0	\$0	\$0
92614	Stop DWI Services-Sheriff	(\$44,399)	(\$40,000)	(\$43,533)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
92680	Insurance Recoveries	(\$8,417)	\$0	(\$16,702)	\$0	\$0	\$0	\$0
92705	Gifts & Donations	(\$5,007)	\$0	(\$10,370)	\$0	\$0	\$0	\$0
92715	DARE Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
93330	State Aid Court Security	(\$132,648)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
93389	StAid Other Public Safety	\$0	\$0	(\$27,000)	\$0	\$0	\$0	\$0
93392	State Aid Boat Patrol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
94320	Fed Aid Crime Control	(\$17,132)	\$0	\$0	\$0	\$0	\$0	\$0
943201	Fed Homeland Sec-Sheriff	(\$36,701)	\$0	(\$36,191)	\$0	\$0	\$0	\$0
94389	Fed Aid Other Public Sfty	(\$14,286)	\$0	(\$13,794)	\$0	\$0	\$0	\$0
Totals For	Revenue	(\$752,439)	(\$675,000)	(\$782,590)	(\$675,000)	(\$677,000)	(\$677,000)	(\$677,000)
Department:	Expense	\$14,604,449	\$14,879,203	\$15,143,658	\$15,886,118	\$15,440,959	\$15,440,959	\$15,440,959
3110	Total	\$13,852,010	\$14,204,203	\$14,361,068	\$15,211,118	\$14,763,959	\$14,763,959	\$14,763,959

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 New York State Executive Law, several sections of 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 New York State 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 also 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:	2015	2016	2017	EST. 2018	EST. 2019
JD/PINS Family Court Intakes	179	141	149	125	200
Investigations Completed	1,039	1,110	1,062	1,100	1,200
Probationers on Supervision 12/31	1,082	1,040	971	980	1,000

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3140 Probation								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3140 Probation								
3140001	PROBATION DIRECTOR II				\$87,076	\$87,076	\$87,076	\$87,076
3140002	PROBATION SUPERVISOR				\$79,253	\$79,253	\$79,253	\$79,253
3140003	PROBATION SUPERVISOR				\$79,253	\$79,253	\$79,253	\$79,253
3140004	SR PROBATION OFFICER				\$61,007	\$61,007	\$61,007	\$61,007
3140005	PROBATION SUPERVISOR				\$79,253	\$79,253	\$79,253	\$79,253
3140006	SR PROBATION OFFICER				\$65,739	\$65,739	\$65,739	\$65,739
3140007	PROBATION OFFICER				\$57,840	\$57,840	\$57,840	\$57,840
3140008	PROBATION OFFICER				\$55,674	\$55,674	\$55,674	\$55,674
3140009	PROBATION OFFICER				\$47,047	\$47,047	\$47,047	\$47,047
3140010	PROBATION OFFICER				\$64,337	\$64,337	\$64,337	\$64,337
3140012	SR PROBATION OFFICER				\$68,105	\$68,105	\$68,105	\$68,105
3140013	SR PROBATION OFFICER				\$70,471	\$70,471	\$70,471	\$70,471
3140014	PROBATION OFFICER				\$64,337	\$64,337	\$64,337	\$64,337
3140015	PROBATION OFFICER				\$51,270	\$51,270	\$51,270	\$51,270
3140016	PROBATION OFFICER				\$55,674	\$55,674	\$55,674	\$55,674
3140017	PROBATION OFFICER				\$57,840	\$57,840	\$57,840	\$57,840
3140018	PROBATION OFFICER				\$57,840	\$57,840	\$57,840	\$57,840
3140019	PROBATION OFFICER				\$55,674	\$55,674	\$55,674	\$55,674
3140020	PROBATION OFFICER				\$57,840	\$57,840	\$57,840	\$57,840
3140021	SR PROBATION OFFICER				\$63,373	\$63,373	\$63,373	\$63,373
3140022	PROBATION OFFICER				\$64,337	\$64,337	\$64,337	\$64,337
3140023	PROBATION OFFICER				\$60,006	\$60,006	\$60,006	\$60,006
3140024	SR PROBATION OFFICER				\$70,471	\$70,471	\$70,471	\$70,471
3140025	PROBATION OFFICER				\$51,270	\$51,270	\$51,270	\$51,270
3140026	PRINCIPAL CLERK				\$54,273	\$54,273	\$54,273	\$54,273
3140027	PRINCIPAL STENOGRAPHER				\$54,273	\$54,273	\$54,273	\$54,273
3140028	PRINCIPAL STENOGRAPHER				\$38,129	\$38,129	\$38,129	\$38,129
	Principal Steno (Delete)				\$0	(\$38,129)	(\$38,129)	(\$38,129)
3140029	SENIOR SECRETARY				\$45,227	\$45,227	\$45,227	\$45,227
3140030	SECRETARY				\$37,875	\$37,875	\$37,875	\$37,875
3140031	TYPIST				\$31,996	\$31,996	\$31,996	\$31,996
3140032	TYPIST				\$28,101	\$28,101	\$28,101	\$28,101
3140033	ACCOUNT CLERK				\$36,819	\$36,819	\$36,819	\$36,819
3140035	PROBATION OFFICER				\$53,472	\$53,472	\$53,472	\$53,472
3140036	SR PROBATION OFFICER				\$68,105	\$68,105	\$68,105	\$68,105
3140037	PROBATION OFFICER				\$51,270	\$51,270	\$51,270	\$51,270
3140038	PROBATION SUPERVISOR				\$79,253	\$79,253	\$79,253	\$79,253
3140039	PROBATION OFFICER				\$49,122	\$49,122	\$49,122	\$49,122
3140041	PROBATION OFFICER				\$45,118	\$45,118	\$45,118	\$45,118
3140042	PROBATION OFFICER				\$55,674	\$55,674	\$55,674	\$55,674
3140043	PROBATION OFFICER				\$43,426	\$43,426	\$43,426	\$43,426
01100	Personal Services	\$2,096,162	\$2,211,475	\$2,225,665	\$2,297,120	\$2,258,991	\$2,258,991	\$2,258,991
01300	Overtime	\$1,654	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	.1 Sub Total :	\$2,097,816	\$2,216,475	\$2,230,665	\$2,302,120	\$2,263,991	\$2,263,991	\$2,263,991

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3140 Probation								
(Fund 01) ***** Appropriations: *****								
02100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$1,254	\$900	\$1,150	\$2,200	\$1,200	\$1,200	\$1,200
04110	Office Expense	\$3,351	\$5,500	\$5,500	\$4,500	\$4,500	\$4,500	\$4,500
04111	Trackable Durable Expendables	\$0	\$1,450	\$1,399	\$1,035	\$600	\$600	\$600
041113	Computer Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
041115	Firearms	\$560	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$620	\$700	\$650	\$800	\$800	\$800	\$800
04113	Equipment Rental	\$70	\$100	\$200	\$140	\$140	\$140	\$140
04114	Maint/Repair	\$0	\$12,500	\$13,000	\$14,500	\$14,500	\$14,500	\$14,500
041143	Computer Software Maint	\$14,347	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$2,711	\$6,500	\$6,500	\$4,500	\$4,500	\$4,500	\$4,500
041152	Cell Phones	\$2,401	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$1,778	\$2,100	\$2,100	\$2,050	\$2,050	\$2,050	\$2,050
04117	Printing	\$2,484	\$3,200	\$3,200	\$3,100	\$3,100	\$3,100	\$3,100
04119	Computer Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0
043101	Internal Fleet Expense	\$3,638	\$2,000	\$3,500	\$4,000	\$4,000	\$4,000	\$4,000
04311	Gasoline & Oil	\$2,449	\$2,500	\$4,700	\$4,500	\$4,200	\$4,200	\$4,200
04313	Travel	\$16,800	\$26,000	\$25,175	\$27,500	\$26,000	\$26,000	\$26,000
04413	Medical Fees	\$982	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
04414	Supporting Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04416	Professional Fees	\$224,993	\$225,000	\$225,000	\$255,010	\$255,010	\$255,010	\$255,010
04419	Electronic Home Detention	\$15,559	\$30,000	\$20,000	\$40,000	\$40,000	\$40,000	\$40,000
04420	Nonsecure Juvenile Facilit	\$22,080	\$50,000	\$107,900	\$120,000	\$80,000	\$80,000	\$80,000
04510	Medical Supplies	\$2,924	\$3,000	\$4,500	\$5,000	\$5,000	\$5,000	\$5,000
04514	Uniforms & Clothing	\$3,000	\$1,500	\$2,325	\$3,100	\$2,500	\$2,500	\$2,500
04522	Client Services Expenses	\$0	\$300	\$300	\$300	\$300	\$300	\$300
04585	Operating Supplies	\$3,729	\$4,520	\$5,141	\$5,420	\$5,000	\$5,000	\$5,000
04613	Training	\$970	\$3,000	\$3,000	\$7,800	\$7,800	\$7,800	\$7,800
	.4 Sub Total :	\$326,699	\$382,270	\$436,740	\$506,955	\$462,700	\$462,700	\$462,700
08010	State Retirement	\$332,483	\$313,150	\$315,155	\$305,259	\$307,091	\$307,091	\$307,091
08020	Health Benefits	\$591,916	\$583,204	\$586,045	\$643,050	\$637,983	\$637,983	\$637,983
08030	Social Security	\$151,692	\$169,560	\$170,645	\$172,790	\$176,112	\$176,112	\$176,112
08040	Workers Compensation	\$63,753	\$63,778	\$63,778	\$67,260	\$67,664	\$67,664	\$67,664
	.8 Sub Total :	\$1,139,844	\$1,129,692	\$1,135,623	\$1,188,359	\$1,188,850	\$1,188,850	\$1,188,850
Sub Dept : 3140 Totals:		\$3,564,359	\$3,728,437	\$3,803,028	\$3,997,434	\$3,915,541	\$3,915,541	\$3,915,541
(Fund 01) ***** Revenues *****								
91292	Interdepartmental Service	(\$99,964)	(\$104,000)	(\$104,000)	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3140 Probation								
(Fund 01) ***** Appropriations: *****								
(Fund 01) *****		*****Revenues*****						
91515	Altern-Incarceration Fees	(\$3,390)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
91580	Restitution Surcharge	(\$8,008)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
91589	Probation Fees	(\$6,196)	(\$4,000)	(\$4,000)	\$0	\$0	\$0	\$0
92614	Stop DWI Svcs-Probation	(\$42,500)	(\$32,725)	(\$32,725)	(\$31,725)	(\$31,725)	(\$31,725)	(\$31,725)
93310	State Aid Probation	(\$307,707)	(\$307,707)	(\$307,707)	(\$307,707)	(\$307,707)	(\$307,707)	(\$307,707)
93311	StAid Raise the Age (RTA)	\$0	\$0	(\$24,591)	(\$77,845)	(\$106,305)	(\$106,305)	(\$106,305)
93313	StAid Juvenile Detention	(\$11,923)	(\$30,000)	(\$55,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
93391	St Aid Alt Incarceration	(\$6,677)	(\$8,867)	(\$8,867)	(\$8,867)	(\$8,867)	(\$8,867)	(\$8,867)
93623	St Aid Juvenile Delinquent	(\$85,944)	(\$98,338)	(\$98,338)	(\$98,338)	(\$69,878)	(\$69,878)	(\$69,878)
94389	Fed Aid Other Public Sfty	(\$10,889)	(\$10,889)	(\$10,889)	(\$10,889)	(\$10,889)	(\$10,889)	(\$10,889)
Totals For Department: 3140	Revenue	(\$583,198)	(\$607,526)	(\$657,117)	(\$576,371)	(\$576,371)	(\$576,371)	(\$576,371)
	Expense	\$3,564,359	\$3,728,437	\$3,803,028	\$3,997,434	\$3,915,541	\$3,915,541	\$3,915,541
	Total	\$2,981,160	\$3,120,911	\$3,145,911	\$3,421,063	\$3,339,170	\$3,339,170	\$3,339,170

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:	2015	2016	2017	EST. 2018	EST. 2019
Total Revenue Collected	214,039	178,126	177,454	180,000	165,000
Total DWI/DWAI Arrests	425	448	427	420	425

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
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Department 3315 STOP DWI Program

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

***SubDepartment: 3315 STOP DWI Program

02300	Technical Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$0	\$500	\$475	\$500	\$500	\$500	\$500
04111	Trackable Durable Expendables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$642	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04116	Postage	\$19	\$50	\$50	\$50	\$50	\$50	\$50
04313	Travel	\$657	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
04414	Supporting Services	\$143,079	\$94,725	\$113,258	\$91,725	\$91,725	\$91,725	\$91,725
04415	Advertising	\$6,412	\$5,000	\$5,000	\$11,466	\$11,466	\$11,466	\$11,466
04416	Professional Fees	\$56,545	\$56,395	\$61,395	\$53,545	\$53,545	\$53,545	\$53,545
04428	Pub Safety Svcs-Othr Govt	\$16,626	\$8,000	\$16,010	\$8,250	\$8,250	\$8,250	\$8,250
04585	Operating Supplies	\$2,342	\$1,550	\$1,550	\$665	\$665	\$665	\$665
04613	Training	\$325	\$300	\$325	\$1,150	\$1,150	\$1,150	\$1,150
	.4 Sub Total :	\$226,647	\$169,020	\$200,563	\$169,851	\$169,851	\$169,851	\$169,851
	 Sub Dept : 3315 Totals:	 \$226,647	 \$169,020	 \$200,563	 \$169,851	 \$169,851	 \$169,851	 \$169,851

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

92615	Stop DWI Fines	(\$177,454)	(\$169,020)	(\$169,020)	(\$163,385)	(\$163,385)	(\$163,385)	(\$163,385)
93389	StAid Other Public Safety	\$0	\$0	(\$22,500)	(\$6,466)	(\$6,466)	(\$6,466)	(\$6,466)
94389	Fed Aid Other Public Sfty	(\$13,088)	\$0	(\$6,800)	\$0	\$0	\$0	\$0
Totals For Department: 3315	Revenue	(\$190,542)	(\$169,020)	(\$198,320)	(\$169,851)	(\$169,851)	(\$169,851)	(\$169,851)
	Expense	\$226,647	\$169,020	\$200,563	\$169,851	\$169,851	\$169,851	\$169,851
	Total	\$36,106	\$0	\$2,243	\$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 2000 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:	2015	2016	2017	EST. 2018	EST. 2019
911 Calls	47,356	44,026	41,554	42,794	42,500
7 Digit Telephone	163,665	185,269	174,974	178,075	178,000
Outgoing Calls	62,659	59,870	60,095	60,367	60,000
Total Phone Calls	273,680	289,165	276,623	281,405	280,500
STAR	25	47	39	33	40
Fire Investigators	75	57	70	68	70
HAZMAT Team	4	3	9	12	10
Fire Calls	3,982	4,083	4,884	4,676	4,600
EMS Calls	12,158	12,119	12,053	12,419	12,500
Police Calls	107,942	91,417	80,757	84,926	85,000

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3410 Fire & Emergency Management								
(Fund 01) ***** Appropriations: *****								
04514	Uniforms & Clothing	\$4,167	\$6,500	\$8,037	\$7,000	\$6,500	\$6,500	\$6,500
04613	Training	\$2,515	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	.4 Sub Total :	\$36,576	\$30,800	\$32,337	\$31,250	\$29,700	\$29,700	\$29,700
08010	State Retirement	\$207,586	\$222,705	\$222,705	\$216,203	\$213,398	\$213,398	\$213,398
08020	Health Benefits	\$378,358	\$372,673	\$372,673	\$388,785	\$385,723	\$385,723	\$385,723
08030	Social Security	\$115,817	\$120,587	\$120,587	\$122,381	\$122,381	\$122,381	\$122,381
08040	Workers Compensation	\$43,221	\$45,358	\$45,358	\$47,638	\$47,020	\$47,020	\$47,020
	.8 Sub Total :	\$744,983	\$761,323	\$761,323	\$775,007	\$768,522	\$768,522	\$768,522
Sub Dept : 3112 Totals:		\$2,375,545	\$2,368,427	\$2,369,964	\$2,406,003	\$2,397,968	\$2,397,968	\$2,397,968
***SubDepartment: 3410 Fire Control								
3410001	DIR OF FIRE AND EMS				\$70,395	\$70,395	\$70,395	\$70,395
3410003	DEP. DIRECTOR OF FIRE AND EMS				\$51,853	\$51,853	\$51,853	\$51,853
3410004	SECRETARY				\$43,990	\$43,990	\$43,990	\$43,990
3410005	EM Planner/Deputy (Request)				\$47,818	\$0	\$0	\$0
01100	Personal Services	\$98,503	\$161,630	\$161,630	\$214,056	\$166,238	\$166,238	\$166,238
	.1 Sub Total :	\$98,503	\$161,630	\$161,630	\$214,056	\$166,238	\$166,238	\$166,238
02401	Automotive Equipment	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000
	.2 Sub Total :	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000
04102	Office Furnishings	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0
04110	Office Expense	\$1,980	\$3,700	\$3,700	\$3,700	\$3,000	\$3,000	\$3,000
04111	Trackable Durable Expendables	\$0	\$4,500	\$16,500	\$1,500	\$1,500	\$1,500	\$1,500
041111	Audio-Visual Equipment	\$2,268	\$0	\$0	\$0	\$0	\$0	\$0
041112	Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$1,990	\$2,500	\$2,500	\$3,500	\$2,500	\$2,500	\$2,500
04114	Maint/Repair	\$0	\$4,000	\$4,000	\$4,000	\$2,500	\$2,500	\$2,500
041141	Equipment Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
041144	Communication Maintenance	\$21,482	\$0	\$0	\$0	\$0	\$0	\$0
041146	Buildings Maintenance	\$3,097	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$2,052	\$6,000	\$6,000	\$6,500	\$6,000	\$6,000	\$6,000
041152	Cell Phones	\$4,069	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$628	\$500	\$542	\$500	\$500	\$500	\$500
04117	Printing	\$115	\$500	\$500	\$500	\$250	\$250	\$250
04119	Computer Software	\$0	\$1,000	\$1,000	\$1,300	\$1,300	\$1,300	\$1,300
04210	Building/Property Rental	\$5,500	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250
04214	Utilities	\$12,370	\$0	\$456	\$0	\$0	\$0	\$0
04216	Trash & Waste Removal	\$112	\$300	\$300	\$300	\$300	\$300	\$300
04218	Building Security	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0
043101	Internal Fleet Expense	\$4,227	\$5,000	\$5,000	\$6,000	\$5,000	\$5,000	\$5,000
043102	External Fleet Expense	\$443	\$2,500	\$2,500	\$2,500	\$2,000	\$2,000	\$2,000
04311	Gasoline & Oil	\$3,920	\$5,000	\$5,000	\$5,500	\$5,000	\$5,000	\$5,000

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3410 Fire & Emergency Management								
(Fund 01) ***** Appropriations: *****								
04313	Travel	\$3,171	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
04416	Professional Fees	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
04418	Technology Services	\$891	\$1,000	\$1,000	\$1,200	\$1,200	\$1,200	\$1,200
04514	Uniforms & Clothing	\$277	\$3,000	\$4,412	\$3,500	\$3,500	\$3,500	\$3,500
04519	Arson Investigation Exp	\$1,367	\$3,000	\$3,000	\$4,000	\$3,000	\$3,000	\$3,000
04521	Local Emergency Planning	\$1,123	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
04585	Operating Supplies	\$448	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500
04613	Training	\$726	\$3,000	\$3,264	\$3,000	\$2,500	\$2,500	\$2,500
	.4 Sub Total :	\$73,335	\$64,750	\$78,923	\$66,250	\$73,800	\$73,800	\$73,800
08010	State Retirement	\$18,017	\$22,836	\$22,836	\$27,749	\$22,175	\$22,175	\$22,175
08020	Health Benefits	\$48,323	\$48,655	\$48,655	\$49,605	\$49,213	\$49,213	\$49,213
08030	Social Security	\$11,382	\$12,365	\$12,365	\$15,707	\$12,717	\$12,717	\$12,717
08040	Workers Compensation	\$4,541	\$4,651	\$4,651	\$6,114	\$4,886	\$4,886	\$4,886
	.8 Sub Total :	\$82,263	\$88,507	\$88,507	\$99,175	\$88,991	\$88,991	\$88,991
Sub Dept : 3410 Totals:		\$254,101	\$314,887	\$329,060	\$419,481	\$369,029	\$369,029	\$369,029
***SubDepartment: 3411 E911 Maintenance								
04102	Office Furnishings	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$500	\$7,500	\$1,000	\$1,000	\$1,000	\$1,000
041112	Communications Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
041113	Computer Equipment	\$3,300	\$0	\$0	\$500	\$0	\$0	\$0
04114	Maint/Repair	\$0	\$170,000	\$175,011	\$190,000	\$190,000	\$190,000	\$190,000
041141	Equipment Maintenance	\$120,238	\$0	\$0	\$0	\$0	\$0	\$0
041143	Computer Software Maint	\$8,510	\$0	\$0	\$0	\$0	\$0	\$0
041144	Communication Maintenance	\$45,995	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$38,863	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
04118	Computer Hardware	\$1,172	\$0	\$0	\$0	\$0	\$0	\$0
04119	Computer Software	\$0	\$750	\$750	\$600	\$600	\$600	\$600
04418	Technology Services	\$10,920	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000
	.4 Sub Total :	\$228,998	\$223,250	\$235,261	\$242,100	\$252,600	\$252,600	\$252,600
Sub Dept : 3411 Totals:		\$228,998	\$223,250	\$235,261	\$242,100	\$252,600	\$252,600	\$252,600
***SubDepartment: 3412 Hazmat Team								
02300	Technical Equipment	\$0	\$0	\$3,665	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$3,665	\$0	\$0	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
041112	Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
041114	Power Equipment	\$362	\$0	\$0	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3410 Fire & Emergency Management								
(Fund 01) ***** Appropriations: *****								
04114	Maint/Repair	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
041141	Equipment Maintenance	\$340	\$0	\$0	\$0	\$0	\$0	\$0
04210	Building/Property Rental	\$400	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
043101	Internal Fleet Expense	\$101	\$2,000	\$1,840	\$2,000	\$2,000	\$2,000	\$2,000
04311	Gasoline & Oil	\$595	\$400	\$560	\$500	\$500	\$500	\$500
04313	Travel	\$0	\$500	\$500	\$350	\$350	\$350	\$350
04414	Supporting Services	\$600	\$700	\$700	\$750	\$750	\$750	\$750
04585	Operating Supplies	\$1,449	\$6,000	\$5,830	\$6,000	\$6,000	\$6,000	\$6,000
04613	Training	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	.4 Sub Total :	\$3,847	\$14,900	\$14,730	\$19,900	\$19,900	\$19,900	\$19,900
Sub Dept : 3412 Totals:		\$3,847	\$14,900	\$18,395	\$19,900	\$19,900	\$19,900	\$19,900
***SubDepartment: 3413 STAR Team								
02300	Technical Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$0	\$0	\$3,500	\$3,500	\$3,500	\$3,500
04114	Maint/Repair	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
041141	Equipment Maintenance	\$0	\$0	\$1,550	\$0	\$0	\$0	\$0
04210	Building/Property Rental	\$4,000	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400
043101	Internal Fleet Expense	\$0	\$1,000	\$980	\$1,000	\$1,000	\$1,000	\$1,000
043102	External Fleet Expense	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04311	Gasoline & Oil	\$0	\$250	\$271	\$250	\$250	\$250	\$250
04313	Travel	\$0	\$500	\$500	\$500	\$500	\$500	\$500
04514	Uniforms & Clothing	\$0	\$500	\$500	\$500	\$500	\$500	\$500
04585	Operating Supplies	\$862	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
04613	Training	\$0	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000
	.4 Sub Total :	\$4,862	\$19,650	\$21,200	\$22,150	\$22,150	\$22,150	\$22,150
Sub Dept : 3413 Totals:		\$4,862	\$19,650	\$21,200	\$22,150	\$22,150	\$22,150	\$22,150
***SubDepartment: 3414 Homeland Security								
01100	Personal Services	\$59,981	\$0	\$48,253	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$59,981	\$0	\$48,253	\$0	\$0	\$0	\$0
02100	Equipment	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0
02101	Computer Equipment	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
02300	Technical Equipment	\$0	\$0	\$96,042	\$0	\$0	\$0	\$0
02302	Radios	\$27,256	\$0	\$0	\$0	\$0	\$0	\$0
02401	Automotive Equipment	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$27,256	\$0	\$172,042	\$0	\$0	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$0	\$94,649	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
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Department 3410 Fire & Emergency Management

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

041144	Communication Maintenance	\$80,535	\$0	\$2,303	\$0	\$0	\$0	\$0
04115	Telephone	\$0	\$0	\$13,471	\$0	\$0	\$0	\$0
04118	Computer Hardware	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
04119	Computer Software	\$9,000	\$0	\$20,000	\$0	\$0	\$0	\$0
04416	Professional Fees	\$0	\$0	\$9,900	\$0	\$0	\$0	\$0
04428	Pub Safety Svcs-Othr Govt	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0
04514	Uniforms & Clothing	\$215	\$0	\$20,785	\$0	\$0	\$0	\$0
04585	Operating Supplies	\$3,484	\$0	\$13,626	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$93,234	\$0	\$211,733	\$0	\$0	\$0	\$0

Sub Dept : 3414 Totals: **\$180,471** **\$0** **\$432,028** **\$0** **\$0** **\$0** **\$0**

***SubDepartment: 3415 Public Safety Radio System

04114	Maint/Repair	\$0	\$105,000	\$105,000	\$175,000	\$175,000	\$175,000	\$175,000
04211	Building/Prop Maintenance	\$0	\$6,000	\$5,500	\$20,000	\$20,000	\$20,000	\$20,000
04214	Utilities	\$0	\$48,000	\$47,544	\$105,000	\$105,000	\$105,000	\$105,000
04218	Building Security	\$0	\$1,500	\$1,500	\$1,700	\$1,700	\$1,700	\$1,700
04418	Technology Services	\$0	\$11,000	\$11,000	\$22,000	\$11,000	\$11,000	\$11,000
04901	Taxes	\$0	\$0	\$500	\$1,000	\$1,000	\$1,000	\$1,000
	.4 Sub Total :	\$0	\$171,500	\$171,044	\$324,700	\$313,700	\$313,700	\$313,700

Sub Dept : 3415 Totals: **\$0** **\$171,500** **\$171,044** **\$324,700** **\$313,700** **\$313,700** **\$313,700**

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

91140	Wireless 911 Surcharge	\$0	(\$175,000)	(\$175,000)	(\$225,000)	(\$270,000)	(\$270,000)	(\$270,000)
92656	Landline 911 Surcharge	(\$129,845)	(\$135,000)	(\$135,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
92705	Gifts & Donations	(\$2,600)	\$0	\$0	\$0	\$0	\$0	\$0
92770	Other Unclassified Rev	(\$15)	\$0	\$0	\$0	\$0	\$0	\$0
93305	StAid Fire&Emergency Mgmt	(\$205,628)	(\$200,000)	(\$212,011)	(\$200,000)	(\$203,999)	(\$203,999)	(\$203,999)
93389	StAid Other Public Safety	\$0	\$0	(\$12,000)	\$0	\$0	\$0	\$0
94305	FAid Emerg Mgmt/Disaster	(\$59,981)	(\$45,000)	(\$45,000)	(\$45,000)	(\$48,163)	(\$48,163)	(\$48,163)
943204	Fed Homeland Sec-Fire/EMO	(\$120,490)	\$0	(\$149,471)	\$0	\$0	\$0	\$0
Totals For Department: 3410	Revenue	(\$518,559)	(\$555,000)	(\$728,482)	(\$600,000)	(\$652,162)	(\$652,162)	(\$652,162)
	Expense	\$3,047,823	\$3,112,614	\$3,576,953	\$3,434,334	\$3,375,347	\$3,375,347	\$3,375,347
	Total	\$2,529,264	\$2,557,614	\$2,848,471	\$2,834,334	\$2,723,185	\$2,723,185	\$2,723,185

DEPARTMENT: Dog Control

DIVISIONS: None

DESCRIPTION: The County Dog Control Department exists as a result of a contract between the County and each of the fourteen Towns and a contract between the County and the City of Watertown. Eight towns chose to go on their own and get out of the contract agreement with the county.

The department provides dog control services, operates a dog shelter and enforces the provisions of Article 7 of the Agriculture and Markets Laws, except for the local leash laws and provisions, in all fourteen Towns. The department also provides these services to the City of Watertown and enforces the City ordinances.

This department now has a (JCART) Jefferson County Animal Response Team led by emergency management and dog control which will be used for any type of animal disasters. JCART is also promoted at different events, such as the mobile rabies clinics.

In addition the department conducts a door to door enumeration and licensing program, picks up stray, injured and abandoned dogs, issuance of court appearance tickets for violations, investigates dog bites, dangerous dog and other dog complaints. The department also assists the Public Health Department with the rabies program. The department promotes dog adoptions through public education and awareness programs. Assistance is often requested by law enforcement agencies to remove dogs during a criminal investigation.

INDICATORS:	2015	2016	2017	EST. 2018	EST. 2019
Total Dogs Picked Up	478	383	295	275	275
Calls Responded To	1,292	1,522	1,323	1,300	1,300
Total Licensed Dogs	11,820	11,147	5,858	6,000	6,000
Calls Received in Office	3,526	3,627	3,019	3,000	3,000
After Hour Calls	200	200	150	150	150
Appearance Tickets Issued	147	51	52	75	75
Letters Sent Out	471	611	194	300	300
Total Dog Bite Reports	332	263	166	200	200
Total Dogs Adopted	143	113	112	125	125
Total Hours Spent on Rabies Control Program	631	710	710	700	700

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3510 Dog Control								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3510 Dog Control								
3510001	SUPERV DOG CONTROL OFFICER				\$67,723	\$67,723	\$67,723	\$67,723
3510002	SENIOR DOG CONTROL OFFICER				\$44,304	\$44,304	\$44,304	\$44,304
3510003	SENIOR DOG CONTROL OFFICER				\$44,304	\$44,304	\$44,304	\$44,304
3510004	DOG CONTROL OFFICER				\$17,358	\$17,358	\$17,358	\$17,358
3510006	DOG CONTROL OFFICER				\$17,358	\$17,358	\$17,358	\$17,358
01100	Personal Services	\$225,157	\$187,330	\$187,330	\$191,047	\$191,047	\$191,047	\$191,047
01300	Overtime	\$1,969	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	.1 Sub Total :	\$227,126	\$189,330	\$189,330	\$193,047	\$193,047	\$193,047	\$193,047
02300	Technical Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
02302	Radios	\$0	\$0	\$0	\$0	\$0	\$0	\$0
02401	Automotive Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$156	\$750	\$750	\$750	\$750	\$750	\$750
04111	Trackable Durable Expendables	\$0	\$7,000	\$7,000	\$0	\$0	\$0	\$0
041112	Communications Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
041113	Computer Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
041114	Power Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04114	Maint/Repair	\$0	\$6,740	\$6,740	\$6,160	\$6,160	\$6,160	\$6,160
041143	Computer Software Maint	\$5,310	\$0	\$0	\$0	\$0	\$0	\$0
041144	Communication Maintenance	\$299	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$964	\$4,080	\$4,080	\$4,080	\$4,080	\$4,080	\$4,080
041152	Cell Phones	\$3,049	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$178	\$700	\$700	\$700	\$700	\$700	\$700
04117	Printing	\$565	\$750	\$750	\$750	\$750	\$750	\$750
04211	Building/Prop Maintenance	\$1,631	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
04214	Utilities	\$11,673	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
04216	Trash & Waste Removal	\$520	\$600	\$600	\$600	\$600	\$600	\$600
043101	Internal Fleet Expense	\$4,124	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
043102	External Fleet Expense	\$0	\$0	\$2,064	\$0	\$0	\$0	\$0
04311	Gasoline & Oil	\$8,695	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
04313	Travel	\$236	\$500	\$500	\$500	\$500	\$500	\$500
04413	Medical Fees	\$7,332	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
04414	Supporting Services	\$0	\$100	\$100	\$100	\$100	\$100	\$100
04415	Advertising	\$616	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
04417	Fees & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04514	Uniforms & Clothing	\$53	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04518	Canine Supplies/Expenses	\$2,633	\$8,000	\$7,881	\$8,000	\$8,000	\$8,000	\$8,000
04585	Operating Supplies	\$0	\$0	\$637	\$0	\$0	\$0	\$0
04613	Training	\$0	\$200	\$200	\$200	\$200	\$200	\$200
	.4 Sub Total :	\$48,033	\$75,920	\$78,502	\$68,340	\$68,340	\$68,340	\$68,340
08010	State Retirement	\$42,793	\$26,749	\$26,749	\$26,090	\$25,751	\$25,751	\$25,751

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3510 Dog Control								
(Fund 01) ***** Appropriations: *****								
08020	Health Benefits	\$66,815	\$49,773	\$49,773	\$50,745	\$50,344	\$50,344	\$50,344
08030	Social Security	\$16,743	\$14,484	\$14,484	\$14,768	\$14,768	\$14,768	\$14,768
08040	Workers Compensation	\$8,151	\$5,448	\$5,448	\$5,749	\$5,674	\$5,674	\$5,674
	.8 Sub Total :	\$134,503	\$96,454	\$96,454	\$97,352	\$96,537	\$96,537	\$96,537
Sub Dept : 3510 Totals:		\$409,662	\$361,704	\$364,286	\$358,739	\$357,924	\$357,924	\$357,924
(Fund 01) ***** Revenues *****								
91292	Interdepartmental Service	(\$14,637)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
91550	Dog Pound Fees&Redemption	(\$3,840)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
92268	Dog Control-Other Gvt	(\$432,902)	(\$338,204)	(\$338,204)	(\$310,239)	(\$310,239)	(\$310,239)	(\$310,239)
92716	Dog Control Donations	(\$268)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
Totals For Department: 3510	Revenue	(\$451,646)	(\$361,704)	(\$361,704)	(\$333,739)	(\$333,739)	(\$333,739)	(\$333,739)
	Expense	\$409,662	\$361,704	\$364,286	\$358,739	\$357,924	\$357,924	\$357,924
	Total	(\$41,984)	\$0	\$2,582	\$25,000	\$24,185	\$24,185	\$24,185

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 32 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 provisions of the State Uniform Code. Proper enforcement of the Code protects property and encourages quality development that enhances public safety and the economy of the County. The Department reviews building plans, issue permits, conduct construction and fire safety inspections. Other activities include aiding homeowners and developers with construction plans, investigations of violations, and maintenance of a Code enforcement library. County enforcement of the Code is authorized by Local Law No. 2 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:	2015	2016	2017	EST. 2018	EST. 2019
Building Permits	689	705	671	700	700
Certificates of Occupancy	500*	336	371	375	375
Fire Inspections	600*	453	505	525	525

* - Estimates

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 3620 Code Enforcement								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3620 Code Enforcement								
3620001	DIRECTOR OF CODE ENFORCEMENT				\$62,038	\$55,711	\$55,711	\$55,711
3620002	SENIOR CODE ENFORCEMENT OFFICR				\$51,543	\$51,543	\$51,543	\$51,543
3620003	CODE ENFORCEMENT OFFICER				\$45,594	\$45,594	\$45,594	\$45,594
3620004	SENIOR CODE ENFORCEMENT OFFICR				\$65,188	\$65,188	\$65,188	\$65,188
3620005	CODE ENFORCEMENT OFFICER				\$55,724	\$55,724	\$55,724	\$55,724
3620006	SENIOR ACCOUNT CLERK				\$44,429	\$44,429	\$44,429	\$44,429
3620007	ASST CODE ENFORCEMENT OFFICER				\$40,581	\$40,581	\$40,581	\$40,581
01100	Personal Services	\$335,406	\$362,007	\$362,007	\$365,097	\$358,770	\$358,770	\$358,770
01110	Temporary	\$10,554	\$10,250	\$10,250	\$10,500	\$10,500	\$10,500	\$10,500
	.1 Sub Total :	\$345,961	\$372,257	\$372,257	\$375,597	\$369,270	\$369,270	\$369,270
04110	Office Expense	\$332	\$1,000	\$1,027	\$1,000	\$1,000	\$1,000	\$1,000
041113	Computer Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$250	\$400	\$400	\$400	\$400	\$400	\$400
04114	Maintenance/Repair	\$0	\$2,600	\$2,600	\$2,730	\$2,730	\$2,730	\$2,730
041143	Computer Software Maint	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$398	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
041152	Cell Phones	\$2,401	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$700	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04117	Printing	\$508	\$800	\$800	\$800	\$800	\$800	\$800
043101	Internal Fleet Expense	\$36	\$300	\$300	\$300	\$300	\$300	\$300
04311	Gasoline & Oil	\$603	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04312	Automobile Rental	\$3,628	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
04313	Travel	\$20,837	\$23,000	\$23,000	\$23,000	\$21,000	\$21,000	\$21,000
04613	Training	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	.4 Sub Total :	\$33,793	\$40,600	\$40,627	\$40,730	\$38,730	\$38,730	\$38,730
08010	State Retirement	\$39,248	\$52,594	\$52,594	\$50,761	\$50,103	\$50,103	\$50,103
08020	Health Benefits	\$82,654	\$81,641	\$81,641	\$69,541	\$70,125	\$70,125	\$70,125
08030	Social Security	\$25,242	\$28,478	\$28,478	\$28,733	\$28,733	\$28,733	\$28,733
08040	Workers Compensation	\$10,890	\$10,712	\$10,712	\$11,185	\$11,040	\$11,040	\$11,040
	.8 Sub Total :	\$158,034	\$173,425	\$173,425	\$160,220	\$160,001	\$160,001	\$160,001
Sub Dept : 3620 Totals:		\$537,788	\$586,282	\$586,309	\$576,547	\$568,001	\$568,001	\$568,001
(Fund 01) ***** Revenues *****								
91560	Building Permit Fees	(\$84,235)	(\$90,000)	(\$90,000)	(\$90,000)	(\$100,000)	(\$100,000)	(\$100,000)
Totals For Department: 3620	Revenue	(\$84,235)	(\$90,000)	(\$90,000)	(\$90,000)	(\$100,000)	(\$100,000)	(\$100,000)
	Expense	\$537,788	\$586,282	\$586,309	\$576,547	\$568,001	\$568,001	\$568,001
	Total	\$453,553	\$496,282	\$496,309	\$486,547	\$468,001	\$468,001	\$468,001

DEPARTMENT: Jefferson County Public Health Service

DIVISIONS: Medical Examiner
Rabies Control Program
Home Health Care Program
Physically Handicapped Children's Program
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 - Appointed by the Board of Legislators pursuant to Article 17-A of the County Law to perform medico-legal death investigations.

Rabies Control Program - Provides intervention with potential human exposures; tracks specimen submissions; coordinates rabies surveillance information between NYSDOH and County Veterinarians; holds domestic animal rabies vaccination clinics, and promotes public education.

Home Health Care Programs - Provides professional and paraprofessional health care services to homebound patients. The Certified Home Health Agency (CHHA) provides extended acute and chronic care to temporarily or permanently ill or disabled individuals. Contracts with Managed Long Term Care plans reimburse care to individuals as an alternative to institutional care.

Physically Handicapped Childrens Program (PHCP)/Children with Special Health Care Needs (CSHCN) - Coordinates diagnostic and treatment for appropriate medical and orthodontic services and provides financial assistance for families with children who have physically handicapping conditions. Assists families in obtaining Medicaid, Child Health Plus or Family Health Plus coverage.

Preventive Nursing Programs - Completes communicable disease investigations, analysis and follow-up. Provides home visits to pregnant women, newborns and children for health assessment, guidance and education. 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. Develops emergency operations plans to meet predicted needs.

Health Planning - Assesses community data, identifies resources, and develops agency and community programs and monitors health services. Documents services,

progress and needs in the Community Health Assessment.

Emergency Medical Services (EMS) - Coordinates emergency medical services throughout Jefferson County and provides training courses for emergency medical personnel throughout the region.

INDICATORS:	2015	2016	2017	EST. 2018	EST. 2019
Home Care Visits					
CHHA	20,926	27,773	26,105	24,478	25,702
LTHHCP *	14,276	2,163	0	0	0
Prevent-Visits	444	567	34	32	33
D&TC Client Encounters	2,704	2,749	2,766	3,152	3,310
D&TC Vaccinations	1,970	1,884	2,897	2,496	2,746
Child Find Caseload	44	45	84	116	116
CLPPP-Children Screened	2,602	2,678	2,865	2,700	2,650
Health Promotion	65,441	65,353	80,891	80,000	80,000
PHCP/CSHCN-Cases	639	683	29	36	35
Medical Examiner Cases	111	117	131	120	123
Rabies Vaccinations	1,379	1,710	1,152	1,379	1,340
EMT-Students	423	410	399	408	410

* Patients on the LTHHCP will transition to Managed Long Term Care Plans (MLTCP) through 2016. These patients will be absorbed into the CHHA for service under the MLTCPs, and it is projected that visit volume from the combined programs will remain neutral. There will be no referrals to the LTHHCP.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1185 Medical Examiner								
1185001	Medical Examiner MEDICAL EXAMINER MEDICAL EXAMINER				\$91,187	\$91,187	\$91,187	\$91,187
1185005	MEDICAL INVESTIGATOR				\$65,853	\$65,853	\$65,853	\$65,853
4010004	MED DIRECTOR/ASST MED EXAMINER				\$12,207	\$12,207	\$12,207	\$12,207
01100	Personal Services	\$162,597	\$165,931	\$165,931	\$169,247	\$169,247	\$169,247	\$169,247
01300	Overtime	\$5,600	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400
	.1 Sub Total :	\$168,196	\$172,331	\$172,331	\$175,647	\$175,647	\$175,647	\$175,647
04102	Office Furnishings	\$0	\$0	\$0	\$690	\$690	\$690	\$690
04110	Office Expense	\$834	\$1,240	\$1,340	\$1,000	\$1,000	\$1,000	\$1,000
04112	Memberships & Dues	\$360	\$360	\$360	\$360	\$360	\$360	\$360
04115	Telephone	\$275	\$369	\$369	\$310	\$310	\$310	\$310
04116	Postage	\$141	\$130	\$130	\$155	\$155	\$155	\$155
04117	Printing	\$302	\$485	\$485	\$485	\$485	\$485	\$485
04210	Building/Property Rental	\$929	\$1,370	\$1,370	\$1,440	\$1,440	\$1,440	\$1,440
04214	Utilities	\$247	\$300	\$300	\$310	\$310	\$310	\$310
04219	Insurance	\$8,306	\$8,475	\$9,575	\$9,655	\$9,655	\$9,655	\$9,655
04313	Travel	\$791	\$1,400	\$1,400	\$1,600	\$1,600	\$1,600	\$1,600
04413	Medical Fees	\$133,382	\$132,000	\$132,000	\$140,810	\$135,000	\$135,000	\$135,000
04416	Professional Fees	\$0	\$0	\$0	\$500	\$500	\$500	\$500
04418	Technology Services	\$195	\$220	\$220	\$220	\$220	\$220	\$220
04510	Medical Supplies	\$1,280	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
04514	Uniforms & Clothing	\$0	\$200	\$200	\$200	\$200	\$200	\$200
04613	Training	\$100	\$300	\$300	\$600	\$300	\$300	\$300
	.4 Sub Total :	\$147,142	\$148,349	\$149,549	\$159,835	\$153,725	\$153,725	\$153,725
08010	State Retirement	\$27,456	\$24,347	\$24,347	\$23,738	\$23,430	\$23,430	\$23,430
08020	Health Benefits	\$23,606	\$23,768	\$23,768	\$24,232	\$24,041	\$24,041	\$24,041
08030	Social Security	\$12,548	\$13,183	\$13,183	\$13,437	\$13,437	\$13,437	\$13,437
08040	Workers Compensation	\$4,860	\$4,959	\$4,959	\$5,230	\$5,163	\$5,163	\$5,163
	.8 Sub Total :	\$68,471	\$66,257	\$66,257	\$66,637	\$66,071	\$66,071	\$66,071
Sub Dept : 1185 Totals:		\$383,810	\$386,937	\$388,137	\$402,119	\$395,443	\$395,443	\$395,443
***SubDepartment: 4010 Public Health Administration								
4010001	PUBLIC HEALTH DIRECTOR				\$110,134	\$110,134	\$110,134	\$110,134
4010002	HEALTH PLANNER				\$88,692	\$88,692	\$88,692	\$88,692
4010003	SENIOR SECRETARY				\$46,829	\$46,829	\$46,829	\$46,829
4010004	MED DIRECTOR/ASST MED EXAMINER				\$24,091	\$24,091	\$24,091	\$24,091
4010028	PUBLIC HEALTH FISCAL DIRECTOR				\$58,874	\$58,874	\$58,874	\$58,874
01100	Personal Services	\$317,117	\$320,591	\$320,591	\$328,620	\$328,620	\$328,620	\$328,620
01300	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$317,117	\$320,591	\$320,591	\$328,620	\$328,620	\$328,620	\$328,620
04110	Office Expense	\$73	\$75	\$75	\$75	\$75	\$75	\$75

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
04112	Memberships & Dues	\$2,645	\$2,695	\$2,695	\$3,030	\$3,030	\$3,030	\$3,030
04115	Telephone	\$831	\$825	\$825	\$920	\$920	\$920	\$920
04116	Postage	\$7	\$35	\$35	\$35	\$35	\$35	\$35
04117	Printing	\$51	\$85	\$85	\$100	\$100	\$100	\$100
04210	Building/Property Rental	\$17,851	\$26,500	\$26,500	\$27,960	\$27,960	\$27,960	\$27,960
04214	Utilities	\$4,740	\$5,675	\$5,675	\$5,880	\$5,880	\$5,880	\$5,880
04216	Trash & Waste Removal	\$122	\$130	\$130	\$130	\$130	\$130	\$130
04219	Insurance	\$3,510	\$3,650	\$3,650	\$3,800	\$3,800	\$3,800	\$3,800
04313	Travel	\$606	\$1,330	\$1,330	\$1,330	\$1,330	\$1,330	\$1,330
04418	Technology Services	\$638	\$650	\$650	\$650	\$650	\$650	\$650
04613	Training	\$75	\$100	\$100	\$100	\$100	\$100	\$100
	.4 Sub Total :	\$31,149	\$41,750	\$41,750	\$44,010	\$44,010	\$44,010	\$44,010
08010	State Retirement	\$56,316	\$45,294	\$45,294	\$44,412	\$43,836	\$43,836	\$43,836
08020	Health Benefits	\$83,306	\$83,878	\$83,878	\$85,515	\$84,841	\$84,841	\$84,841
08030	Social Security	\$23,263	\$24,525	\$24,525	\$25,139	\$25,139	\$25,139	\$25,139
08040	Workers Compensation	\$9,180	\$9,225	\$9,225	\$9,786	\$9,659	\$9,659	\$9,659
	.8 Sub Total :	\$172,064	\$162,922	\$162,922	\$164,852	\$163,475	\$163,475	\$163,475
Sub Dept : 4010 Totals:		\$520,330	\$525,263	\$525,263	\$537,482	\$536,105	\$536,105	\$536,105
***SubDepartment: 4011 Tuberculosis Program								
04413	Medical Fees	\$109	\$115	\$315	\$150	\$150	\$150	\$150
04510	Medical Supplies	\$1,796	\$4,010	\$4,010	\$4,010	\$4,010	\$4,010	\$4,010
	.4 Sub Total :	\$1,905	\$4,125	\$4,325	\$4,160	\$4,160	\$4,160	\$4,160
Sub Dept : 4011 Totals:		\$1,905	\$4,125	\$4,325	\$4,160	\$4,160	\$4,160	\$4,160
***SubDepartment: 4012 Sexually Transmitted Diseases								
04116	Postage	\$29	\$200	\$200	\$100	\$100	\$100	\$100
04117	Printing	\$0	\$75	\$75	\$100	\$100	\$100	\$100
04413	Medical Fees	\$667	\$645	\$1,145	\$1,140	\$1,140	\$1,140	\$1,140
04510	Medical Supplies	\$2,594	\$9,000	\$12,000	\$11,000	\$11,000	\$11,000	\$11,000
	.4 Sub Total :	\$3,289	\$9,920	\$13,420	\$12,340	\$12,340	\$12,340	\$12,340
Sub Dept : 4012 Totals:		\$3,289	\$9,920	\$13,420	\$12,340	\$12,340	\$12,340	\$12,340
***SubDepartment: 4042 Rabies Control								
01110	Temporary	\$1,783	\$1,940	\$2,670	\$1,950	\$1,950	\$1,950	\$1,950
01300	Overtime	\$606	\$750	\$1,655	\$700	\$700	\$700	\$700
	.1 Sub Total :	\$2,389	\$2,690	\$4,325	\$2,650	\$2,650	\$2,650	\$2,650
04110	Office Expense	\$37	\$50	\$50	\$50	\$50	\$50	\$50

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
04115	Telephone	\$138	\$185	\$185	\$155	\$155	\$155	\$155
04116	Postage	\$5,921	\$5,100	\$6,100	\$7,860	\$6,000	\$6,000	\$6,000
04313	Travel	\$327	\$600	\$800	\$620	\$620	\$620	\$620
04413	Medical Fees	\$25,201	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
04415	Advertising	\$6,562	\$1,850	\$5,771	\$1,850	\$1,850	\$1,850	\$1,850
04416	Professional Fees	\$16,107	\$23,350	\$24,550	\$8,000	\$8,000	\$8,000	\$8,000
04418	Technology Services	\$107	\$110	\$110	\$110	\$110	\$110	\$110
04510	Medical Supplies	\$16,537	\$24,950	\$29,225	\$25,500	\$25,500	\$25,500	\$25,500
04585	Operating Supplies	\$1,191	\$0	\$0	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$72,126	\$81,195	\$91,791	\$69,145	\$67,285	\$67,285	\$67,285
08010	State Retirement	\$45	\$0	\$144	\$358	\$353	\$353	\$353
08030	Social Security	\$168	\$0	\$125	\$203	\$203	\$203	\$203
08040	Workers Compensation	\$78	\$0	\$0	\$79	\$78	\$78	\$78
	.8 Sub Total :	\$290	\$0	\$269	\$640	\$634	\$634	\$634
Sub Dept : 4042 Totals:		\$74,806	\$83,885	\$96,385	\$72,435	\$70,569	\$70,569	\$70,569
***SubDepartment: 4046 Physically Handicapped Program								
04110	Office Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$138	\$195	\$195	\$155	\$155	\$155	\$155
04116	Postage	\$63	\$136	\$136	\$136	\$136	\$136	\$136
04117	Printing	\$400	\$200	\$200	\$200	\$200	\$200	\$200
04210	Building/Property Rental	\$709	\$1,039	\$1,039	\$1,095	\$1,095	\$1,095	\$1,095
04214	Utilities	\$188	\$230	\$230	\$235	\$235	\$235	\$235
04313	Travel	\$185	\$86	\$136	\$136	\$136	\$136	\$136
04413	Medical Fees	\$106	\$2,000	\$2,000	\$0	\$0	\$0	\$0
04415	Advertising	\$0	\$0	\$0	\$900	\$900	\$900	\$900
04416	Professional Fees	\$1,262	\$270	\$270	\$1,270	\$1,270	\$1,270	\$1,270
04418	Technology Services	\$107	\$110	\$110	\$110	\$110	\$110	\$110
04585	Operating Supplies	\$0	\$665	\$665	\$150	\$150	\$150	\$150
	.4 Sub Total :	\$3,157	\$4,931	\$4,981	\$4,387	\$4,387	\$4,387	\$4,387
Sub Dept : 4046 Totals:		\$3,157	\$4,931	\$4,981	\$4,387	\$4,387	\$4,387	\$4,387
***SubDepartment: 4050 Home Health Nursing								
4050001	DIRECTOR OF PATIENT SERVICES				\$69,140	\$69,140	\$69,140	\$69,140
4050002	SUPERVISING PHN				\$80,127	\$80,127	\$80,127	\$80,127
4050003	SUPERVISING PHN				\$68,836	\$68,836	\$68,836	\$68,836
4050004	SUPERVISING PHN				\$62,029	\$62,029	\$62,029	\$62,029
4050005	REGISTERED PROFESSIONAL NURSE				\$43,444	\$43,444	\$43,444	\$43,444
4050006	PUBLIC HEALTH NURSE				\$43,444	\$43,444	\$43,444	\$43,444
4050007	SUPERVISING PHN				\$76,684	\$76,684	\$76,684	\$76,684
4050008	REGISTERED PROFESSIONAL NURSE				\$43,444	\$43,444	\$43,444	\$43,444
4050009	PUBLIC HEALTH NURSE				\$66,768	\$66,768	\$66,768	\$66,768

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
04110	Office Expense	\$5,598	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750
04111	Trackable Durable Expendables	\$0	\$0	\$41,057	\$0	\$0	\$0	\$0
041113	Computer Equipment	\$0	\$0	\$620	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$8,551	\$8,820	\$9,020	\$9,000	\$9,000	\$9,000	\$9,000
04114	Maint/Repair	\$0	\$71,575	\$71,575	\$82,920	\$82,920	\$82,920	\$82,920
041141	Equipment Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
041143	Computer Software Maint	\$65,030	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$17,565	\$33,000	\$33,000	\$29,815	\$29,815	\$29,815	\$29,815
041152	Cell Phones	\$11,237	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$2,256	\$2,115	\$2,115	\$2,050	\$2,050	\$2,050	\$2,050
04117	Printing	\$12,694	\$13,720	\$13,720	\$12,325	\$12,325	\$12,325	\$12,325
04118	Computer Hardware	\$0	\$845	\$845	\$500	\$500	\$500	\$500
04119	Computer Software	\$19,781	\$5,965	\$5,965	\$9,970	\$9,970	\$9,970	\$9,970
04210	Building/Property Rental	\$47,347	\$69,745	\$69,745	\$73,235	\$73,235	\$73,235	\$73,235
04211	Building/Prop Maintenance	\$919	\$700	\$700	\$700	\$700	\$700	\$700
04214	Utilities	\$12,572	\$15,215	\$15,215	\$15,595	\$15,595	\$15,595	\$15,595
04216	Trash & Waste Removal	\$408	\$540	\$540	\$535	\$535	\$535	\$535
04219	Insurance	\$15,241	\$15,550	\$15,350	\$15,865	\$15,865	\$15,865	\$15,865
04313	Travel	\$148,073	\$135,355	\$135,355	\$147,705	\$147,705	\$147,705	\$147,705
04409	Accounting & Audit Fees	\$25,860	\$30,300	\$27,000	\$17,625	\$17,625	\$17,625	\$17,625
04413	Medical Fees	\$9,250	\$18,360	\$16,360	\$17,025	\$17,025	\$17,025	\$17,025
04414	Supporting Services	\$16	\$10,200	\$6,000	\$5,000	\$5,000	\$5,000	\$5,000
04415	Advertising	\$19,445	\$19,870	\$27,270	\$19,870	\$19,870	\$19,870	\$19,870
04416	Professional Fees	\$173,750	\$150,000	\$150,000	\$190,495	\$180,495	\$180,495	\$180,495
04418	Technology Services	\$4,996	\$5,100	\$5,100	\$5,000	\$5,000	\$5,000	\$5,000
04422	Contracted Health Care	\$145,870	\$352,685	\$292,985	\$103,850	\$103,850	\$103,850	\$103,850
04509	Medical Expenses	\$2,923	\$2,500	\$2,100	\$2,500	\$2,500	\$2,500	\$2,500
04510	Medical Supplies	\$74,191	\$52,225	\$112,125	\$95,000	\$95,000	\$95,000	\$95,000
04513	Household Supplies/Repair	\$406	\$680	\$680	\$680	\$680	\$680	\$680
04514	Uniforms & Clothing	\$2,539	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
04585	Operating Supplies	\$0	\$750	\$750	\$750	\$750	\$750	\$750
04601	State Charges Admin	\$14,681	\$16,750	\$15,650	\$16,750	\$16,750	\$16,750	\$16,750
04613	Training	\$6,826	\$10,700	\$10,700	\$10,700	\$10,700	\$10,700	\$10,700
04623	Waived Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$849,055	\$1,054,915	\$1,093,192	\$897,110	\$887,110	\$887,110	\$887,110
08010	State Retirement	\$287,753	\$369,014	\$369,014	\$352,186	\$347,617	\$347,617	\$347,617
08020	Health Benefits	\$599,552	\$566,417	\$566,417	\$498,532	\$494,605	\$494,605	\$494,605
08030	Social Security	\$154,186	\$199,809	\$199,809	\$199,353	\$199,353	\$199,353	\$199,353
08040	Workers Compensation	\$77,004	\$75,156	\$75,156	\$77,600	\$76,594	\$76,594	\$76,594
	.8 Sub Total :	\$1,118,494	\$1,210,396	\$1,210,396	\$1,127,671	\$1,118,169	\$1,118,169	\$1,118,169
Sub Dept : 4050 Totals:		\$4,098,275	\$4,877,194	\$4,918,171	\$4,634,542	\$4,611,201	\$4,611,201	\$4,611,201

***SubDepartment: 4051 Preventive Services

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
4051001	NURSE PRACTITIONER				\$102,398	\$102,398	\$102,398	\$102,398
4051002	PUBLIC HEALTH NURSE				\$80,538	\$80,538	\$80,538	\$80,538
4051004	PUBLIC HEALTH NURSE				\$80,538	\$80,538	\$80,538	\$80,538
4051010	TYPIST				\$29,120	\$29,120	\$29,120	\$29,120
4051014	CLERK				\$29,120	\$29,120	\$29,120	\$29,120
4051017	REGISTERED PROFESSIONAL NURSE				\$68,224	\$68,224	\$68,224	\$68,224
4051080	PH Specialist (Request)				\$49,629	\$0	\$0	\$0
01100	Personal Services	\$312,310	\$375,235	\$398,653	\$439,567	\$389,938	\$389,938	\$389,938
01110	Temporary	\$0	\$5,000	\$100	\$2,850	\$2,850	\$2,850	\$2,850
01300	Overtime	\$10,401	\$11,120	\$11,120	\$11,350	\$11,350	\$11,350	\$11,350
	.1 Sub Total :	\$322,711	\$391,355	\$409,873	\$453,767	\$404,138	\$404,138	\$404,138
04102	Office Furnishings	\$0	\$0	\$550	\$0	\$0	\$0	\$0
04110	Office Expense	\$968	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
04111	Trackable Durable Expendables	\$0	\$0	\$5,300	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$433	\$430	\$930	\$430	\$430	\$430	\$430
04114	Maintenance/Repair	\$0	\$5,300	\$5,300	\$21,465	\$21,465	\$21,465	\$21,465
041141	Equipment Maintenance	\$170	\$0	\$0	\$0	\$0	\$0	\$0
041143	Computer Software Maint	\$6,545	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$3,279	\$4,075	\$4,075	\$3,655	\$3,655	\$3,655	\$3,655
04116	Postage	\$430	\$360	\$360	\$360	\$360	\$360	\$360
04117	Printing	\$2,469	\$3,425	\$3,425	\$3,425	\$3,425	\$3,425	\$3,425
04118	Computer Hardware	\$0	\$0	\$700	\$0	\$0	\$0	\$0
04119	Computer Software	\$94	\$150	\$150	\$150	\$150	\$150	\$150
04210	Building/Property Rental	\$22,840	\$34,555	\$34,555	\$36,290	\$36,290	\$36,290	\$36,290
04214	Utilities	\$6,065	\$7,340	\$7,340	\$7,525	\$7,525	\$7,525	\$7,525
04216	Trash & Waste Removal	\$403	\$670	\$670	\$660	\$660	\$660	\$660
04313	Travel	\$3,468	\$3,570	\$6,070	\$7,500	\$6,000	\$6,000	\$6,000
04409	Accounting & Audit Fees	\$28,338	\$30,650	\$27,350	\$18,175	\$18,175	\$18,175	\$18,175
04414	Supporting Services	\$0	\$1,850	\$340	\$840	\$840	\$840	\$840
04415	Advertising	\$5,150	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
04416	Professional Fees	\$3,938	\$3,800	\$4,300	\$4,050	\$4,050	\$4,050	\$4,050
04418	Technology Services	\$1,383	\$1,415	\$1,415	\$1,415	\$1,415	\$1,415	\$1,415
04430	Vaccines	\$75,666	\$62,600	\$72,500	\$62,600	\$62,600	\$62,600	\$62,600
04509	Medical Expenses	\$1,396	\$250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
04510	Medical Supplies	\$10,861	\$4,360	\$5,860	\$4,360	\$4,360	\$4,360	\$4,360
04514	Uniforms & Clothing	\$600	\$600	\$600	\$800	\$800	\$800	\$800
04515	Professional Food Expense	\$0	\$500	\$500	\$500	\$500	\$500	\$500
04585	Operating Supplies	\$2,097	\$1,400	\$900	\$1,400	\$1,400	\$1,400	\$1,400
04613	Training	\$1,745	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	.4 Sub Total :	\$178,337	\$171,400	\$189,540	\$181,950	\$180,450	\$180,450	\$180,450
08010	State Retirement	\$52,582	\$55,292	\$55,292	\$54,619	\$53,910	\$53,910	\$53,910
08020	Health Benefits	\$93,362	\$91,978	\$91,978	\$108,607	\$131,791	\$131,791	\$131,791
08030	Social Security	\$23,272	\$29,939	\$29,939	\$30,917	\$30,917	\$30,917	\$30,917

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
08040	Workers Compensation	\$11,615	\$11,261	\$11,261	\$12,035	\$11,878	\$11,878	\$11,878
	.8 Sub Total :	\$180,831	\$188,470	\$188,470	\$206,178	\$228,496	\$228,496	\$228,496
Sub Dept : 4051 Totals:		\$681,880	\$751,225	\$787,883	\$841,895	\$813,084	\$813,084	\$813,084
***SubDepartment: 4052 Child Find/Infant Health Progr								
04110	Office Expense	\$37	\$60	\$40	\$40	\$40	\$40	\$40
04116	Postage	\$53	\$50	\$250	\$100	\$100	\$100	\$100
04117	Printing	\$0	\$0	\$20	\$20	\$20	\$20	\$20
	.4 Sub Total :	\$90	\$110	\$310	\$160	\$160	\$160	\$160
Sub Dept : 4052 Totals:		\$90	\$110	\$310	\$160	\$160	\$160	\$160
***SubDepartment: 4055 Child Lead Poison Prevention P								
04110	Office Expense	\$68	\$75	\$75	\$75	\$75	\$75	\$75
04116	Postage	\$94	\$150	\$150	\$125	\$125	\$125	\$125
04313	Travel	\$233	\$200	\$200	\$200	\$200	\$200	\$200
04413	Medical Fees	\$0	\$50	\$50	\$50	\$50	\$50	\$50
04416	Professional Fees	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
04585	Operating Supplies	\$5,045	\$500	\$810	\$795	\$795	\$795	\$795
	.4 Sub Total :	\$9,940	\$975	\$1,285	\$1,245	\$1,245	\$1,245	\$1,245
Sub Dept : 4055 Totals:		\$9,940	\$975	\$1,285	\$1,245	\$1,245	\$1,245	\$1,245
***SubDepartment: 4057 Emergency Medical Services								
4057001	DIR OF EMERGENCY MEDICAL SVCS				\$57,291	\$57,291	\$57,291	\$57,291
4057002	EMS TRAINING COORDINATOR				\$70,596	\$70,596	\$70,596	\$70,596
4057003	SECRETARY				\$50,274	\$50,274	\$50,274	\$50,274
01100	Personal Services	\$125,800	\$173,097	\$163,197	\$178,161	\$178,161	\$178,161	\$178,161
01110	Temporary	\$0	\$0	\$0	\$6,590	\$6,590	\$6,590	\$6,590
	.1 Sub Total :	\$125,800	\$173,097	\$163,197	\$184,751	\$184,751	\$184,751	\$184,751
04102	Office Furnishings	\$687	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$801	\$870	\$870	\$890	\$890	\$890	\$890
04114	Maint/Repair	\$0	\$605	\$905	\$925	\$925	\$925	\$925
041144	Communication Maintenance	\$146	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$413	\$555	\$555	\$460	\$460	\$460	\$460
04116	Postage	\$115	\$115	\$115	\$118	\$118	\$118	\$118
04117	Printing	\$1,191	\$1,500	\$1,500	\$1,520	\$1,520	\$1,520	\$1,520
04210	Building/Property Rental	\$4,818	\$6,365	\$6,365	\$8,285	\$8,285	\$8,285	\$8,285
04214	Utilities	\$854	\$1,024	\$1,024	\$1,060	\$1,060	\$1,060	\$1,060

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
04216	Trash & Waste Removal	\$21	\$23	\$23	\$25	\$25	\$25	\$25
04219	Insurance	\$4,690	\$4,885	\$4,885	\$4,785	\$4,785	\$4,785	\$4,785
04313	Travel	\$74	\$1,200	\$900	\$900	\$900	\$900	\$900
04415	Advertising	\$3,402	\$2,500	\$2,500	\$2,550	\$2,550	\$2,550	\$2,550
04416	Professional Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04418	Technology Services	\$319	\$330	\$330	\$330	\$330	\$330	\$330
04510	Medical Supplies	\$230	\$600	\$600	\$600	\$600	\$600	\$600
04585	Operating Supplies	\$2,029	\$2,025	\$2,025	\$2,025	\$2,025	\$2,025	\$2,025
04613	Training	\$0	\$350	\$350	\$360	\$360	\$360	\$360
04650	EMS JCC Tuition	\$108,536	\$126,060	\$126,060	\$93,915	\$93,915	\$93,915	\$93,915
04651	EMS Training	\$38,346	\$30,546	\$40,446	\$31,530	\$31,530	\$31,530	\$31,530
	.4 Sub Total :	\$166,671	\$179,553	\$189,453	\$150,278	\$150,278	\$150,278	\$150,278
08010	State Retirement	\$31,064	\$24,456	\$24,456	\$24,969	\$24,645	\$24,645	\$24,645
08020	Health Benefits	\$36,724	\$34,105	\$34,105	\$24,232	\$24,041	\$24,041	\$24,041
08030	Social Security	\$9,143	\$13,242	\$13,242	\$14,133	\$14,133	\$14,133	\$14,133
08040	Workers Compensation	\$5,447	\$4,981	\$4,981	\$5,502	\$5,430	\$5,430	\$5,430
	.8 Sub Total :	\$82,378	\$76,784	\$76,784	\$68,836	\$68,249	\$68,249	\$68,249
Sub Dept : 4057 Totals:		\$374,849	\$429,434	\$429,434	\$403,865	\$403,278	\$403,278	\$403,278
***SubDepartment: 4058 Preparedness/Response Grant								
4058001	PUB HLTH EMER PREP COORDINATOR				\$75,130	\$75,130	\$75,130	\$75,130
01100	Personal Services	\$72,571	\$73,674	\$73,674	\$75,130	\$75,130	\$75,130	\$75,130
01300	Overtime	\$0	\$600	\$600	\$200	\$200	\$200	\$200
	.1 Sub Total :	\$72,571	\$74,274	\$74,274	\$75,330	\$75,330	\$75,330	\$75,330
04110	Office Expense	\$219	\$300	\$300	\$60	\$60	\$60	\$60
04111	Trackable Durable Expendables	\$0	\$0	\$5,500	\$0	\$0	\$0	\$0
04115	Telephone	\$1,628	\$3,405	\$3,405	\$3,375	\$3,375	\$3,375	\$3,375
041152	Cell Phones	\$1,585	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$0	\$20	\$20	\$20	\$20	\$20	\$20
04117	Printing	\$3	\$270	\$270	\$250	\$250	\$250	\$250
04119	Computer Software	\$94	\$0	\$0	\$0	\$0	\$0	\$0
04313	Travel	\$1,440	\$2,150	\$1,150	\$3,000	\$3,000	\$3,000	\$3,000
04415	Advertising	\$1,187	\$1,685	\$685	\$700	\$700	\$700	\$700
04416	Professional Fees	\$0	\$100	\$100	\$0	\$0	\$0	\$0
04418	Technology Services	\$107	\$110	\$110	\$110	\$110	\$110	\$110
04510	Medical Supplies	\$0	\$250	\$50	\$250	\$250	\$250	\$250
04513	Household Supplies/Repair	\$35	\$0	\$60	\$50	\$50	\$50	\$50
04585	Operating Supplies	\$0	\$250	\$250	\$200	\$200	\$200	\$200
04613	Training	\$500	\$950	\$950	\$500	\$500	\$500	\$500
	.4 Sub Total :	\$6,798	\$9,490	\$12,850	\$8,515	\$8,515	\$8,515	\$8,515
08010	State Retirement	\$11,961	\$10,494	\$10,494	\$10,181	\$10,049	\$10,049	\$10,049

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
08020	Health Benefits	\$10,266	\$10,337	\$10,337	\$10,538	\$10,456	\$10,456	\$10,456
08030	Social Security	\$5,404	\$5,682	\$5,682	\$5,763	\$5,763	\$5,763	\$5,763
08040	Workers Compensation	\$2,135	\$2,137	\$2,137	\$2,243	\$2,214	\$2,214	\$2,214
	.8 Sub Total :	\$29,766	\$28,650	\$28,650	\$28,725	\$28,482	\$28,482	\$28,482
Sub Dept : 4058 Totals:		\$109,135	\$112,414	\$115,774	\$112,570	\$112,327	\$112,327	\$112,327
***SubDepartment: 4059 Child Passenger Safety Grant								
04110	Office Expense	\$75	\$0	\$0	\$0	\$0	\$0	\$0
04117	Printing	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
04313	Travel	\$112	\$54	\$154	\$55	\$55	\$55	\$55
04415	Advertising	\$0	\$800	\$800	\$1,155	\$1,155	\$1,155	\$1,155
04585	Operating Supplies	\$0	\$259	\$259	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$1,187	\$1,113	\$1,213	\$1,210	\$1,210	\$1,210	\$1,210
Sub Dept : 4059 Totals:		\$1,187	\$1,113	\$1,213	\$1,210	\$1,210	\$1,210	\$1,210
***SubDepartment: 4060 Steps to a Healthier US Grant								
4060001	HEALTH PLANNER				\$82,535	\$82,535	\$82,535	\$82,535
4060006	PUBLIC HEALTH EDUCATOR				\$56,140	\$56,140	\$56,140	\$56,140
01100	Personal Services	\$129,522	\$133,620	\$133,620	\$138,675	\$138,675	\$138,675	\$138,675
01300	Overtime	\$0	\$0	\$0	\$500	\$500	\$500	\$500
	.1 Sub Total :	\$129,522	\$133,620	\$133,620	\$139,175	\$139,175	\$139,175	\$139,175
04110	Office Expense	\$50	\$75	\$75	\$75	\$75	\$75	\$75
04115	Telephone	\$688	\$924	\$924	\$770	\$770	\$770	\$770
04116	Postage	\$8	\$30	\$30	\$70	\$70	\$70	\$70
04117	Printing	\$21	\$110	\$110	\$110	\$110	\$110	\$110
04210	Building/Property Rental	\$2,873	\$4,258	\$4,258	\$4,475	\$4,475	\$4,475	\$4,475
04214	Utilities	\$763	\$915	\$915	\$950	\$950	\$950	\$950
04313	Travel	\$2,671	\$1,650	\$1,650	\$1,645	\$1,645	\$1,645	\$1,645
04415	Advertising	\$1,132	\$1,500	\$1,500	\$1,200	\$1,200	\$1,200	\$1,200
04416	Professional Fees	\$130	\$0	\$0	\$0	\$0	\$0	\$0
04418	Technology Services	\$532	\$545	\$545	\$545	\$545	\$545	\$545
04515	Professional Food Expense	\$232	\$0	\$0	\$0	\$0	\$0	\$0
04585	Operating Supplies	\$373	\$200	\$200	\$150	\$150	\$150	\$150
04613	Training	\$569	\$100	\$100	\$350	\$350	\$350	\$350
	.4 Sub Total :	\$10,042	\$10,307	\$10,307	\$10,340	\$10,340	\$10,340	\$10,340
08010	State Retirement	\$17,191	\$18,878	\$18,878	\$18,809	\$18,565	\$18,565	\$18,565
08020	Health Benefits	\$47,212	\$47,536	\$47,536	\$48,464	\$48,081	\$48,081	\$48,081
08030	Social Security	\$9,170	\$10,222	\$10,222	\$10,647	\$10,647	\$10,647	\$10,647

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 4050 Public Health								
(Fund 01) ***** Appropriations: *****								
08040	Workers Compensation	\$3,768	\$3,845	\$3,845	\$4,144	\$4,091	\$4,091	\$4,091
	.8 Sub Total :	\$77,341	\$80,481	\$80,481	\$82,064	\$81,384	\$81,384	\$81,384
Sub Dept : 4060 Totals:		\$216,904	\$224,408	\$224,408	\$231,579	\$230,899	\$230,899	\$230,899
(Fund 01) ***** Revenues*****								
91225	Medical Examiner Fees	(\$47)	(\$3,100)	(\$3,100)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
91292	Interdepartmental Service	(\$27,924)	(\$26,375)	(\$59,693)	(\$81,513)	(\$81,513)	(\$81,513)	(\$81,513)
91601	PH-Clinical Fees	(\$116,045)	(\$115,695)	(\$115,695)	(\$103,325)	(\$103,325)	(\$103,325)	(\$103,325)
91605	Handicapped-Parent Pymts	(\$1,080)	(\$750)	(\$750)	(\$750)	(\$750)	(\$750)	(\$750)
91610	Home Nursing Charges	(\$3,291,224)	(\$4,961,456)	(\$4,961,456)	(\$4,435,259)	(\$4,727,458)	(\$4,727,458)	(\$4,727,458)
91610D	Home Nursing/Defer	\$75,621	\$0	\$0	\$0	\$0	\$0	\$0
91613	Prevent Medicaid Charges	(\$1,075)	(\$3,005)	(\$3,005)	\$0	\$0	\$0	\$0
91689	Other Health Dept Income	(\$12,901)	(\$4,000)	(\$21,500)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
916891	EMS-Exams St Reimb	(\$26,395)	(\$48,565)	(\$48,565)	(\$52,325)	(\$52,325)	(\$52,325)	(\$52,325)
916892	EMS-Course Tuition	(\$12,558)	(\$10,258)	(\$10,258)	(\$13,425)	(\$13,425)	(\$13,425)	(\$13,425)
916894	EMS-JCC Revenue	(\$127,386)	(\$150,100)	(\$150,100)	(\$110,640)	(\$110,640)	(\$110,640)	(\$110,640)
92280	Health Services-Other Govt	(\$12,784)	\$0	\$0	\$0	\$0	\$0	\$0
92705	Gifts & Donations	(\$7,601)	(\$10,750)	(\$10,750)	(\$10,750)	(\$10,750)	(\$10,750)	(\$10,750)
93004	StAid Reorganiz&Efficiency	(\$7,562)	\$0	\$0	\$0	\$0	\$0	\$0
93401	State Aid Public Health	(\$640,134)	(\$637,736)	(\$642,736)	(\$660,205)	(\$660,205)	(\$660,205)	(\$660,205)
93446	St Aid Handicap Children	\$0	\$0	\$0	\$0	\$0	\$0	\$0
93452	StAid PH Other (Grants)	(\$117,096)	(\$155,656)	(\$168,156)	(\$142,964)	(\$142,964)	(\$142,964)	(\$142,964)
93488	State Aid Other Health	(\$67,313)	\$0	(\$30,057)	\$0	\$0	\$0	\$0
94451	Fed Aid EarlyIntervention	(\$13,039)	(\$13,830)	(\$13,830)	(\$13,830)	(\$13,830)	(\$13,830)	(\$13,830)
94489	Fed Aid Other Health	(\$157,264)	(\$167,099)	(\$167,099)	(\$167,099)	(\$167,099)	(\$167,099)	(\$167,099)
Totals For Department: 4050	Revenue	(\$4,563,806)	(\$6,308,375)	(\$6,406,750)	(\$5,806,585)	(\$6,098,784)	(\$6,098,784)	(\$6,098,784)
	Expense	\$6,479,557	\$7,411,934	\$7,510,989	\$7,259,989	\$7,196,408	\$7,196,408	\$7,196,408
	Total	\$1,915,751	\$1,103,559	\$1,104,239	\$1,453,404	\$1,097,624	\$1,097,624	\$1,097,624

DEPARTMENT: Community Services Board

DIVISIONS: None

DESCRIPTION: The Community Services Board is 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. An annual local government plan is developed for the three service areas of mental health, mental retardation and developmental disabilities, alcohol and substance abuse. The Community Services Board approves all mental hygiene agency budgets and distributes county and state dollars to local agencies for providing services. The department coordinates services among local and state mental hygiene agencies. The Director of Community Services has responsibility for certain involuntary mental health admissions. In addition, the department is responsible for overseeing the preschool program for children with disabilities and the early intervention program for infants and toddlers with developmental delays or disabilities.

INDICATORS:	2015	2016	2017	EST. 2018	EST. 2019
Units of Service					
Mental Hygiene	500,475	507,363	509,211	512,000	540,000
Preschool Special Education	63,830	62,692	64,064	65,000	65,500
Early Intervention	24,350	25,460	25,461	24,400	25,000

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 4310 Mental Health Services								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 2960 Preschool Services								
04401	Tuition-Handicapped Child	\$3,860,667	\$4,600,000	\$4,600,000	\$4,600,000	\$4,300,000	\$4,300,000	\$4,300,000
04402	Transport-Handicap Child	\$510,152	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000
	.4 Sub Total :	\$4,370,819	\$5,325,000	\$5,325,000	\$5,325,000	\$5,025,000	\$5,025,000	\$5,025,000
Sub Dept : 2960 Totals:		\$4,370,819	\$5,325,000	\$5,325,000	\$5,325,000	\$5,025,000	\$5,025,000	\$5,025,000
***SubDepartment: 4310 Mental Health Administration								
4310001	DIRECTOR OF COMMUNITY SERVICES				\$99,175	\$99,175	\$99,175	\$99,175
4310002	SENIOR ACCOUNT CLERK				\$34,453	\$34,453	\$34,453	\$34,453
4310003	SECRETARY				\$39,403	\$39,403	\$39,403	\$39,403
4310004	COORDINATOR OF MENTAL HEALTH				\$58,874	\$58,874	\$58,874	\$58,874
01100	Personal Services	\$210,680	\$224,596	\$224,596	\$231,905	\$231,905	\$231,905	\$231,905
	.1 Sub Total :	\$210,680	\$224,596	\$224,596	\$231,905	\$231,905	\$231,905	\$231,905
04102	Office Furnishings	\$568	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$1,481	\$2,000	\$2,219	\$2,500	\$2,000	\$2,000	\$2,000
04112	Memberships & Dues	\$3,372	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
04115	Telephone	\$345	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
041152	Cell Phones	\$167	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$1,018	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
04117	Printing	\$797	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
04313	Travel	\$4,316	\$6,000	\$6,000	\$6,000	\$5,000	\$5,000	\$5,000
04415	Advertising	\$1,500	\$3,000	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000
04416	Professional Fees	\$15,000	\$15,000	\$10,500	\$15,000	\$15,000	\$15,000	\$15,000
04613	Training	\$2,856	\$1,000	\$5,966	\$1,000	\$1,000	\$1,000	\$1,000
04732	Children's Home-Jeff.Co.	\$275,361	\$0	\$587,861	\$650,000	\$650,000	\$650,000	\$650,000
	.4 Sub Total :	\$306,781	\$36,000	\$624,546	\$686,500	\$684,000	\$684,000	\$684,000
08010	State Retirement	\$30,904	\$31,732	\$31,732	\$31,342	\$30,935	\$30,935	\$30,935
08020	Health Benefits	\$15,970	\$10,337	\$35,837	\$35,911	\$35,628	\$35,628	\$35,628
08030	Social Security	\$15,838	\$17,182	\$17,182	\$17,741	\$17,741	\$17,741	\$17,741
08040	Workers Compensation	\$6,433	\$6,463	\$6,463	\$6,906	\$6,816	\$6,816	\$6,816
	.8 Sub Total :	\$69,144	\$65,714	\$91,214	\$91,900	\$91,120	\$91,120	\$91,120
Sub Dept : 4310 Totals:		\$586,605	\$326,310	\$940,356	\$1,010,305	\$1,007,025	\$1,007,025	\$1,007,025
***SubDepartment: 4311 Early Intervention Program								
4311003	EARLY INTERVENTION COORDINATOR				\$32,569	\$32,569	\$32,569	\$32,569
4311004	HANDICAPPED CHILDRENS SERV SPC				\$53,472	\$53,472	\$53,472	\$53,472
4311005	HANDICAPPED CHILDRENS SERV SPC				\$45,118	\$45,118	\$45,118	\$45,118
4311006	SENIOR ACCOUNT CLERK				\$21,012	\$21,012	\$21,012	\$21,012
4311007	SR HNDCP'D CHLDNR'S SERV SPEC				\$60,006	\$60,006	\$60,006	\$60,006

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 4310 Mental Health Services								
(Fund 01) ***** Appropriations: *****								
01100	Personal Services	\$198,380	\$205,270	\$205,270	\$212,177	\$212,177	\$212,177	\$212,177
	.1 Sub Total :	\$198,380	\$205,270	\$205,270	\$212,177	\$212,177	\$212,177	\$212,177
04110	Office Expense	\$1,125	\$2,100	\$2,665	\$2,100	\$2,100	\$2,100	\$2,100
04112	Memberships & Dues	\$0	\$250	\$250	\$250	\$250	\$250	\$250
04115	Telephone	\$295	\$700	\$700	\$400	\$400	\$400	\$400
041152	Cell Phones	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$2,824	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
04117	Printing	\$2,018	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
04313	Travel	\$6,388	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000
04415	Advertising	\$0	\$200	\$200	\$200	\$200	\$200	\$200
04605	Day Care/Respite Care	\$370	\$5,000	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000
04613	Training	\$660	\$900	\$900	\$900	\$900	\$900	\$900
	.4 Sub Total :	\$13,680	\$19,450	\$20,015	\$20,150	\$18,150	\$18,150	\$18,150
08010	State Retirement	\$33,624	\$29,001	\$29,001	\$28,675	\$28,303	\$28,303	\$28,303
08020	Health Benefits	\$55,941	\$56,326	\$56,326	\$57,425	\$56,974	\$56,974	\$56,974
08030	Social Security	\$14,342	\$15,703	\$15,703	\$16,232	\$16,232	\$16,232	\$16,232
08040	Workers Compensation	\$6,163	\$5,907	\$5,907	\$6,318	\$6,236	\$6,236	\$6,236
	.8 Sub Total :	\$110,070	\$106,937	\$106,937	\$108,650	\$107,745	\$107,745	\$107,745
Sub Dept : 4311 Totals:		\$322,129	\$331,657	\$332,222	\$340,977	\$338,072	\$338,072	\$338,072
***SubDepartment: 4312 Preschool Program								
4311003	EARLY INTERVENTION COORDINATOR				\$32,569	\$32,569	\$32,569	\$32,569
4311006	SENIOR ACCOUNT CLERK				\$21,012	\$21,012	\$21,012	\$21,012
01100	Personal Services	\$50,669	\$51,425	\$51,425	\$53,581	\$53,581	\$53,581	\$53,581
	.1 Sub Total :	\$50,669	\$51,425	\$51,425	\$53,581	\$53,581	\$53,581	\$53,581
04110	Office Expense	\$433	\$1,075	\$1,675	\$1,075	\$1,075	\$1,075	\$1,075
04114	Maintenance/Repair	\$0	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
041143	Computer Software Maint	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$313	\$600	\$600	\$300	\$300	\$300	\$300
041152	Cell Phones	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$453	\$520	\$520	\$520	\$520	\$520	\$520
04117	Printing	\$519	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
04313	Travel	\$597	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
	.4 Sub Total :	\$9,816	\$13,595	\$14,195	\$13,295	\$13,295	\$13,295	\$13,295
08010	State Retirement	\$6,250	\$7,265	\$7,265	\$7,241	\$7,147	\$7,147	\$7,147
08020	Health Benefits	\$11,803	\$11,884	\$11,884	\$12,116	\$12,020	\$12,020	\$12,020
08030	Social Security	\$3,685	\$3,934	\$3,934	\$4,099	\$4,099	\$4,099	\$4,099
08040	Workers Compensation	\$1,475	\$1,480	\$1,480	\$1,596	\$1,575	\$1,575	\$1,575
	.8 Sub Total :	\$23,214	\$24,563	\$24,563	\$25,052	\$24,841	\$24,841	\$24,841

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
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Department 4310 Mental Health Services

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

Sub Dept : 4312 Totals:	\$83,698	\$89,583	\$90,183	\$91,928	\$91,717	\$91,717	\$91,717	\$91,717
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***SubDepartment: 4320 Mental Health Programs

04701 Cerebral Palsy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04702 Credo Foundation	\$1,965,831	\$1,944,408	\$2,010,072	\$2,094,686	\$2,094,686	\$2,094,686	\$2,094,686	\$2,094,686
04703 Substance Abuse Council	\$738,689	\$738,689	\$1,102,322	\$1,106,865	\$1,106,865	\$1,106,865	\$1,106,865	\$1,106,865
04707 CMHC Outpatient	\$108,807	\$108,807	\$108,807	\$108,807	\$88,807	\$88,807	\$88,807	\$88,807
04708 NRCIL FSS RIV	\$286,948	\$286,948	\$297,706	\$299,270	\$299,270	\$299,270	\$299,270	\$299,270
04711 Carthage Area Hospital	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
04712 Contracted Mental Health Prog	\$160,000	\$160,000	\$160,000	\$85,000	\$105,000	\$105,000	\$105,000	\$105,000
04714 NCTLS Reinvestment	\$493,606	\$493,606	\$508,450	\$512,845	\$512,845	\$512,845	\$512,845	\$512,845
04717 CMH Forensics	\$134,120	\$134,120	\$134,120	\$134,120	\$134,120	\$134,120	\$134,120	\$134,120
04718 JRC Employment	\$271,444	\$360,444	\$368,487	\$369,387	\$369,387	\$369,387	\$369,387	\$369,387
04721 Mental Health Assn	\$323,566	\$298,566	\$311,206	\$312,310	\$312,310	\$312,310	\$312,310	\$312,310
04727 NYSBIRT Grant Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04728 Samaritan Medical Center	\$0	\$0	\$0	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
04732 Children's Home-Jeff.Co.	\$752,434	\$779,293	\$779,293	\$741,313	\$741,313	\$741,313	\$741,313	\$741,313
04735 Veterans Peer Support	\$205,875	\$0	\$337,500	\$0	\$0	\$0	\$0	\$0
04736 NCCC-Children's Clinic	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
.4 Sub Total :	\$5,516,320	\$5,379,881	\$6,192,963	\$5,992,603	\$5,992,603	\$5,992,603	\$5,992,603	\$5,992,603

Sub Dept : 4320 Totals:	\$5,516,320	\$5,379,881	\$6,192,963	\$5,992,603	\$5,992,603	\$5,992,603	\$5,992,603	\$5,992,603
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***SubDepartment: 4321 Mental Health Programs - Alcohol

04703 Substance Abuse Council	\$58,484	\$56,500	\$56,500	\$47,150	\$47,150	\$47,150	\$47,150	\$47,150
04730 Forensic Case Management	\$2,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0
.4 Sub Total :	\$61,180	\$56,500	\$56,500	\$47,150	\$47,150	\$47,150	\$47,150	\$47,150

Sub Dept : 4321 Totals:	\$61,180	\$56,500	\$56,500	\$47,150	\$47,150	\$47,150	\$47,150	\$47,150
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***SubDepartment: 4340 Early Intervention Services

04401 Tuition-Handicapped Child	\$338,392	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
04402 Transport-Handicap Child	\$8,549	\$40,000	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
.4 Sub Total :	\$346,941	\$440,000	\$440,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000

Sub Dept : 4340 Totals:	\$346,941	\$440,000	\$440,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000
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***SubDepartment: 4390 Mental Health - Court Commitme

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 4310 Mental Health Services								
(Fund 01) ***** Appropriations: *****								
04413	Medical Fees	\$56,613	\$50,000	\$195,000	\$100,000	\$50,000	\$50,000	\$50,000
	.4 Sub Total :	\$56,613	\$50,000	\$195,000	\$100,000	\$50,000	\$50,000	\$50,000
Sub Dept : 4390 Totals:		\$56,613	\$50,000	\$195,000	\$100,000	\$50,000	\$50,000	\$50,000
(Fund 01) ***** Revenues*****								
91621	Early Intervention Fees	(\$45)	\$0	\$0	\$0	\$0	\$0	\$0
92312	Medicaid Allocation-C.S.	(\$118,458)	(\$128,000)	(\$128,000)	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)
92614	Stop DWI Svcs-M.Health	(\$61,180)	(\$56,500)	(\$56,500)	(\$47,150)	(\$47,150)	(\$47,150)	(\$47,150)
93484	St Aid Alcohol&Substance Abuse	(\$1,557,680)	(\$1,486,988)	(\$1,916,285)	(\$2,083,442)	(\$2,083,442)	(\$2,083,442)	(\$2,083,442)
93488	State Aid Other Health	(\$526)	\$0	(\$2,220)	\$0	\$0	\$0	\$0
93489	St Aid-OMH-Children's Home	(\$275,361)	\$0	(\$587,861)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
93490	St Aid Mental Health	(\$2,691,465)	(\$2,633,603)	(\$2,864,888)	(\$2,652,470)	(\$2,652,470)	(\$2,652,470)	(\$2,652,470)
93490D	St Aid Mental Hygiene/Def	(\$20,875)	\$0	\$0	\$0	\$0	\$0	\$0
93491	StAid OPWDD	(\$7,624)	(\$6,933)	(\$6,933)	(\$6,933)	(\$6,933)	(\$6,933)	(\$6,933)
93497	St Aid Early Care Coord	(\$174,978)	(\$201,748)	(\$201,748)	(\$220,347)	(\$220,347)	(\$220,347)	(\$220,347)
93822	State Aid Preschool Adm	(\$60,900)	(\$54,000)	(\$54,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
93823	St Aid Preschool Tuition	(\$2,513,925)	(\$3,331,000)	(\$3,331,000)	(\$3,048,375)	(\$3,048,375)	(\$3,048,375)	(\$3,048,375)
93823D	StAid Preschool/Defer	\$188,444	\$0	\$0	\$0	\$0	\$0	\$0
94451	Fed Aid EarlyIntervention	(\$46,093)	(\$43,993)	(\$43,993)	(\$43,993)	(\$43,993)	(\$43,993)	(\$43,993)
94484	FedAid Alcohol&Substance Abuse	(\$1,077,029)	(\$1,021,426)	(\$1,021,426)	(\$1,021,426)	(\$1,021,426)	(\$1,021,426)	(\$1,021,426)
94487	FedAid NY SBIRT Grant	\$22,281	\$0	\$0	\$0	\$0	\$0	\$0
94490	Fed Aid Mental Health Adm	(\$73,556)	(\$50,000)	(\$125,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
94490D	FedAid MentalHealth-Defrd	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
94497	Fed Aid E.I.Medicaid	(\$17,423)	(\$18,270)	(\$18,270)	(\$18,440)	(\$18,440)	(\$18,440)	(\$18,440)
Totals For Department: 4310	Revenue	(\$8,536,393)	(\$9,032,461)	(\$10,358,124)	(\$10,081,576)	(\$10,081,576)	(\$10,081,576)	(\$10,081,576)
	Expense	\$11,344,306	\$11,998,931	\$13,572,224	\$13,337,963	\$12,981,567	\$12,981,567	\$12,981,567
	Total	\$2,807,913	\$2,966,470	\$3,214,100	\$3,256,387	\$2,899,991	\$2,899,991	\$2,899,991

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>
Air Midwest	Pittsburgh, PA	Beech 1900	Ended 4/07/07
Big Sky	Boston, MA	Beech 1900	4/08/07 - 1/07/08
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/Dash 8	05/08/14 - Present

INDICATORS:	2015	2016	2017	EST. 2018	EST. 2019
Enplanements (Departing Passengers)	19,631	17,855*	19,950	23,500	24,500
Deplanements (Arriving Passengers)	19,780	17,901*	19,950	23,500	24,500
Total Passengers Served	39,411	36,756*	39,900	47,000	49,000
Employees/Full Time	9	11	11	12	12
Based Aircraft	39	38	37	38	36

Business Tenants: American Airlines/US Airways, Air Methods, Mike Williams Flight School, Conley Flight School, RentaWreck, Economy.

* Runway Extension Construction 2016

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 5610 Airport								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 5610 Airport								
5610001	AIRPORT MANAGER				\$73,101	\$73,101	\$73,101	\$73,101
5610002	SR AIRPORT MAINT MECHANIC				\$47,674	\$47,674	\$47,674	\$47,674
5610003	SR AIRPORT MAINT MECHANIC				\$57,492	\$57,492	\$57,492	\$57,492
5610004	AIRPORT MAINTENENCE MECHANIC				\$41,642	\$41,642	\$41,642	\$41,642
5610005	AIRPORT MAINTENENCE MECHANIC				\$45,012	\$45,012	\$45,012	\$45,012
5610010	AIRPORT MAINTENENCE MECHANIC				\$34,944	\$34,944	\$34,944	\$34,944
5610011	ACCOUNT CLERK TYPIST				\$46,696	\$46,696	\$46,696	\$46,696
5610012	CLEANER				\$29,830	\$29,830	\$29,830	\$29,830
5610013	AIRPORT FISCAL/OPER MNGR				\$53,198	\$53,198	\$53,198	\$53,198
5610014	LABORER				\$30,576	\$30,576	\$30,576	\$30,576
5610015	Typist (Request)				\$33,634	\$0	\$0	\$0
01100	Personal Services	\$392,413	\$454,189	\$454,189	\$493,799	\$460,165	\$460,165	\$460,165
01110	Temporary	\$24,247	\$41,000	\$41,000	\$23,250	\$23,250	\$23,250	\$23,250
01300	Overtime	\$59,701	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
	.1 Sub Total :	\$476,361	\$550,189	\$550,189	\$572,049	\$538,415	\$538,415	\$538,415
02101	Computer Equipment	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000
02300	Technical Equipment	\$25,755	\$0	\$0	\$0	\$0	\$0	\$0
02302	Radios	\$2,198	\$0	\$0	\$0	\$0	\$0	\$0
02401	Automotive Equipment	\$3,272	\$0	\$0	\$0	\$0	\$0	\$0
02460	Snow Removal Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
02483	Mower w/ Rotary Cutter	\$0	\$12,000	\$12,000	\$0	\$0	\$0	\$0
02500	Building/Grounds Equip	\$1,305	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$32,530	\$12,000	\$12,000	\$6,000	\$6,000	\$6,000	\$6,000
04102	Office Furnishings	\$1,108	\$0	\$40	\$0	\$0	\$0	\$0
04110	Office Expense	\$1,420	\$1,200	\$2,000	\$1,400	\$1,400	\$1,400	\$1,400
04111	Trackable Durable Expendables	\$0	\$17,050	\$16,065	\$5,485	\$5,485	\$5,485	\$5,485
041111	Audio-Visual Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
041112	Communications Equipment	\$901	\$0	\$0	\$0	\$0	\$0	\$0
041114	Power Equipment	\$4,053	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$2,481	\$1,800	\$2,985	\$2,708	\$2,708	\$2,708	\$2,708
04113	Equipment Rental	\$0	\$100	\$1,000	\$100	\$100	\$100	\$100
04114	Maintenance/Repair	\$0	\$1,500	\$5,018	\$1,500	\$1,500	\$1,500	\$1,500
041141	Equipment Maintenance	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0
041144	Communication Maintenance	\$375	\$0	\$0	\$200	\$200	\$200	\$200
041146	Buildings Maintenance	\$52,472	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$9,311	\$11,200	\$11,165	\$20,780	\$20,780	\$20,780	\$20,780
041152	Cell Phones	\$1,325	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$211	\$275	\$275	\$275	\$275	\$275	\$275
04117	Printing	\$1,474	\$1,300	\$1,300	\$1,400	\$1,400	\$1,400	\$1,400
04118	Computer Hardware	\$0	\$0	\$500	\$0	\$0	\$0	\$0
04211	Building/Prop Maintenance	\$5,558	\$66,000	\$66,000	\$79,000	\$79,000	\$79,000	\$79,000

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 5610 Airport								
(Fund 01) ***** Appropriations: *****								
01300	Overtime	\$15,731	\$25,000	\$25,000	\$25,000	\$20,000	\$20,000	\$20,000
	.1 Sub Total :	\$88,933	\$120,680	\$120,680	\$124,424	\$119,424	\$119,424	\$119,424
02068	Airp Ground Service Equipment	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000	\$18,000
	.2 Sub Total :	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000	\$18,000
04102	Office Furnishings	\$244	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$2,366	\$800	\$800	\$800	\$800	\$800	\$800
04111	Trackable Durable Expendables	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
041114	Power Equipment	\$933	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$266	\$274	\$274	\$274	\$274	\$274	\$274
04113	Equipment Rental	\$145	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04114	Maintenance/Repair	\$0	\$120	\$120	\$120	\$120	\$120	\$120
041141	Equip Maintenance	\$112	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$3,413	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250
041152	Cell Phones	\$385	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$77	\$200	\$200	\$200	\$200	\$200	\$200
04211	Building/Prop Maint- MINOR	\$16	\$500	\$500	\$500	\$500	\$500	\$500
04214	Utilities	\$270	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
043101	Internal Fleet Expense	\$4,334	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
043102	External Fleet Expense	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04311	Gasoline & Oil	\$1,576	\$4,000	\$4,000	\$4,000	\$2,000	\$2,000	\$2,000
04312	Leased Refueler Trucks	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
04324	Miscellaneous Tools	\$0	\$100	\$100	\$100	\$100	\$100	\$100
04413	Medical Fees	\$140	\$150	\$150	\$150	\$150	\$150	\$150
04416	Professional Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04418	Technology Services	\$949	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
04514	Uniforms & Clothing	\$156	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04575	Cost of Fuel & Oil Sales	\$483,178	\$850,000	\$849,999	\$875,000	\$750,000	\$750,000	\$750,000
04585	Operating Supplies	\$1,925	\$3,000	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000
04613	Training	\$1,228	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
	.4 Sub Total :	\$531,712	\$906,894	\$906,893	\$932,894	\$805,894	\$805,894	\$805,894
08010	State Retirement	\$7,633	\$17,050	\$17,050	\$16,816	\$16,598	\$16,598	\$16,598
08020	Health Benefits	\$23,606	\$23,768	\$23,768	\$24,232	\$24,041	\$24,041	\$24,041
08030	Social Security	\$6,421	\$9,232	\$9,232	\$9,518	\$9,518	\$9,518	\$9,518
08040	Workers Compensation	\$3,460	\$3,473	\$3,473	\$3,705	\$3,657	\$3,657	\$3,657
	.8 Sub Total :	\$41,121	\$53,523	\$53,523	\$54,271	\$53,814	\$53,814	\$53,814
Sub Dept : 5611 Totals:		\$661,765	\$1,081,097	\$1,081,096	\$1,129,589	\$997,132	\$997,132	\$997,132

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 5610 Airport								
(Fund 01) ***** Appropriations: *****								
(Fund 01) ***** Revenues*****								
91744	Airport Advertising Revenue	\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
91770	Airport Aeronautical Fees	(\$351,106)	(\$364,220)	(\$364,220)	(\$364,220)	(\$364,220)	(\$364,220)	(\$364,220)
91771	Airport Concession&Non-Aero	(\$724)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
91772	Passenger Facility Charges	(\$63,452)	\$0	\$0	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
91773	FBO Aeronautical Fees	(\$257,759)	(\$267,600)	(\$267,600)	(\$267,600)	(\$267,600)	(\$267,600)	(\$267,600)
91774	FBO Concession&Non-Aero Fees	(\$3,960)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
91776	FBO Airp Sale of Fuel&Oil	(\$827,562)	(\$1,126,800)	(\$1,126,800)	(\$1,156,800)	(\$1,156,800)	(\$1,156,800)	(\$1,156,800)
91789	Other Transportation Inc	(\$2,180)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
92414	Rental of Equipment	\$0	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
92450	Commissions	(\$1,327)	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
92651	Sale of Refuse	(\$2,634)	\$0	\$0	\$0	\$0	\$0	\$0
92705	Gifts & Donations	(\$5,500)	\$0	\$0	\$0	\$0	\$0	\$0
94389	Fed Aid Other Public Sfty	(\$36,722)	(\$32,840)	(\$32,840)	(\$32,840)	(\$32,840)	(\$32,840)	(\$32,840)
94589	Fed Aid Other Transportation	(\$51,565)	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 5610	Revenue	(\$1,604,491)	(\$1,824,760)	(\$1,824,760)	(\$1,914,760)	(\$1,914,760)	(\$1,914,760)	(\$1,914,760)
	Expense	\$1,974,365	\$2,479,013	\$2,488,381	\$2,520,172	\$2,346,910	\$2,346,910	\$2,346,910
	Total	\$369,874	\$654,253	\$663,621	\$605,412	\$432,150	\$432,150	\$432,150

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:	2015	2016	2017	EST. 2018	EST. 2019
Temporary Assistance Cases *	1,079	1,111	1,084	1,080	1,050
New TA Applications *	472	479	461	429	410
Medicaid Cases *	10,958	10,228	7,962	7,560	7,400
Medicaid Recipients *	16,517	14,696	9,024	8,500	8,100
New MA Applications *	244	250	245	230	210
Food Stamp Cases *	8,010	8,089	8,101	8,250	8,300
New FS Applications *	499	481	467	445	435
Child Abuse & Neglect Reports **	2,038	2,107	2,263	2,316	2,382
Children in Foster Care *	105	98	103	134	140
Child Support Collections **	16,077,426	15,380,823	15,136,330	15,100,000	15,110,000

* Monthly Average

** Annual Total

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 6010 Social Services Administration								
6010001	COMMISSIONER SOCIAL SERVICES				\$106,608	\$106,608	\$106,608	\$106,608
6010003	DIRECTOR OF INCOME MAINTENANCE				\$82,920	\$82,920	\$82,920	\$82,920
6010004	DIR OF ADMINISTRATIVE SERVICES				\$62,029	\$62,029	\$62,029	\$62,029
6010005	INCOME MAINTENANCE SUPERVISOR				\$67,723	\$67,723	\$67,723	\$67,723
6010006	SOCIAL SERVICES ATTORNEY II				\$73,101	\$73,101	\$73,101	\$73,101
6010007	CASE SUPERVISOR, GRADE B				\$63,373	\$63,373	\$63,373	\$63,373
6010008	ACCOUNTING SUPERVISOR				\$55,711	\$55,711	\$55,711	\$55,711
6010009	ACCOUNT CLERK				\$29,685	\$29,685	\$29,685	\$29,685
6010011	DEPUTY COMM OF SOCIAL SERVICES				\$91,183	\$91,183	\$91,183	\$91,183
6010013	SR DATA ENTRY MACHINE OPERATOR				\$50,305	\$50,305	\$50,305	\$50,305
6010014	SENIOR ACCOUNT CLERK				\$46,829	\$46,829	\$46,829	\$46,829
6010015	SOCIAL WELFARE EXAMINER				\$42,024	\$42,024	\$42,024	\$42,024
6010016	SOCIAL WELFARE EXAMINER				\$42,024	\$42,024	\$42,024	\$42,024
6010017	SOCIAL WELFARE EXAMINER				\$40,423	\$40,423	\$40,423	\$40,423
6010018	SOCIAL WELFARE EXAMINER				\$41,860	\$41,860	\$41,860	\$41,860
6010019	SOCIAL WELFARE EXAMINER				\$40,423	\$40,423	\$40,423	\$40,423
6010020	ACCOUNT CLERK				\$36,819	\$36,819	\$36,819	\$36,819
6010021	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010022	ACCOUNT CLERK				\$29,685	\$29,685	\$29,685	\$29,685
6010023	ACCOUNT CLERK				\$31,741	\$31,741	\$31,741	\$31,741
6010025	ACCOUNT CLERK				\$35,381	\$35,381	\$35,381	\$35,381
6010027	SENIOR CLERK				\$33,707	\$33,707	\$33,707	\$33,707
6010028	CASEWKR-CHILD PROTECTIVE SERV				\$49,122	\$49,122	\$49,122	\$49,122
6010029	DATA ENTRY MACH OPERATOR				\$39,695	\$39,695	\$39,695	\$39,695
6010030	DATA ENTRY MACH OPERATOR				\$41,132	\$41,132	\$41,132	\$41,132
6010031	DATA ENTRY MACH OPERATOR				\$41,132	\$41,132	\$41,132	\$41,132
6010032	CASEWORKER				\$43,444	\$43,444	\$43,444	\$43,444
6010033	CLERK				\$37,183	\$37,183	\$37,183	\$37,183
6010034	TYPIST				\$34,453	\$34,453	\$34,453	\$34,453
6010035	TYPIST				\$34,453	\$34,453	\$34,453	\$34,453
6010036	COMMUNITY SERVICE WORKER				\$28,101	\$28,101	\$28,101	\$28,101
6010037	PARALEGAL				\$35,145	\$35,145	\$35,145	\$35,145
6010039	CASE SUPERVISOR, GRADE B				\$70,471	\$70,471	\$70,471	\$70,471
6010040	SENIOR CASEWORKER				\$60,006	\$60,006	\$60,006	\$60,006
6010041	SENIOR CASEWORKER				\$57,840	\$57,840	\$57,840	\$57,840
6010042	CASEWORKER				\$55,547	\$55,547	\$55,547	\$55,547
6010043	CASEWORKER				\$43,444	\$43,444	\$43,444	\$43,444
6010044	CASEWORKER				\$45,118	\$45,118	\$45,118	\$45,118
6010045	CASEWORKER				\$61,771	\$61,771	\$61,771	\$61,771
6010046	COMMUNITY SERVICE WORKER				\$34,453	\$34,453	\$34,453	\$34,453
6010047	CASEWORKER				\$55,547	\$55,547	\$55,547	\$55,547
6010048	HOMEMAKER				\$38,548	\$38,548	\$38,548	\$38,548
6010052	CASEWORKER				\$53,472	\$53,472	\$53,472	\$53,472
6010053	PRINCIPAL SOC WELFARE EXAMINER				\$45,318	\$45,318	\$45,318	\$45,318
6010054	SOCIAL WELFARE EXAMINER				\$34,453	\$34,453	\$34,453	\$34,453

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
6010055	SOCIAL WELFARE EXAMINER				\$40,423	\$40,423	\$40,423	\$40,423
6010056	SOCIAL WELFARE EXAMINER				\$37,329	\$37,329	\$37,329	\$37,329
6010057	SOCIAL WELFARE EXAMINER				\$46,829	\$46,829	\$46,829	\$46,829
6010059	SOCIAL WELFARE EXAMINER				\$46,829	\$46,829	\$46,829	\$46,829
6010060	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010061	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010064	CLERK				\$34,453	\$34,453	\$34,453	\$34,453
6010065	CONF SEC TO THE COMMISSIONER				\$39,331	\$39,331	\$39,331	\$39,331
6010066	TYPIST				\$38,548	\$38,548	\$38,548	\$38,548
6010067	PRINCIPAL SOC WELFARE EXAMINER				\$46,993	\$46,993	\$46,993	\$46,993
6010068	SOCIAL WELFARE EXAMINER				\$43,626	\$43,626	\$43,626	\$43,626
6010069	ACCOUNT CLERK				\$36,819	\$36,819	\$36,819	\$36,819
6010070	COMMUNITY SERVICE WORKER				\$30,030	\$30,030	\$30,030	\$30,030
6010071	SR SUPPORT INVESTIGATOR				\$54,273	\$54,273	\$54,273	\$54,273
6010072	SR SUPPORT INVESTIGATOR				\$54,273	\$54,273	\$54,273	\$54,273
6010073	SENIOR ACCOUNT CLERK				\$45,227	\$45,227	\$45,227	\$45,227
6010074	SUPPORT INVESTIGATOR				\$42,024	\$42,024	\$42,024	\$42,024
6010076	SUPPORT INVESTIGATOR				\$37,329	\$37,329	\$37,329	\$37,329
6010077	SUPPORT INVESTIGATOR				\$35,945	\$35,945	\$35,945	\$35,945
6010078	SUPPORT INVESTIGATOR				\$42,024	\$42,024	\$42,024	\$42,024
6010079	SUPPORT INVESTIGATOR				\$34,453	\$34,453	\$34,453	\$34,453
6010080	SENIOR LPN				\$45,227	\$45,227	\$45,227	\$45,227
6010081	ACCOUNT CLERK				\$36,819	\$36,819	\$36,819	\$36,819
6010082	COMMUNITY SERVICE WORKER				\$34,453	\$34,453	\$34,453	\$34,453
6010084	TYPIST				\$38,548	\$38,548	\$38,548	\$38,548
6010085	SOCIAL SERVICES ATTORNEY II				\$73,101	\$73,101	\$73,101	\$73,101
6010088	PRINCIPAL SOC WELFARE EXAMINER				\$55,037	\$55,037	\$55,037	\$55,037
6010089	SR SOCIAL WELFARE EXAMINER				\$52,435	\$52,435	\$52,435	\$52,435
6010090	CASE SUPERVISOR, GRADE B				\$70,471	\$70,471	\$70,471	\$70,471
6010091	SOCIAL WELFARE EXAMINER				\$46,829	\$46,829	\$46,829	\$46,829
6010092	SOCIAL WELFARE EXAMINER				\$40,423	\$40,423	\$40,423	\$40,423
6010093	SOCIAL WELFARE EXAMINER				\$42,024	\$42,024	\$42,024	\$42,024
6010094	SOCIAL WELFARE EXAMINER				\$37,547	\$37,547	\$37,547	\$37,547
6010095	SOCIAL WELFARE EXAMINER				\$38,876	\$38,876	\$38,876	\$38,876
6010097	SOCIAL WELFARE EXAMINER				\$45,227	\$45,227	\$45,227	\$45,227
6010098	SOCIAL WELFARE EXAMINER				\$43,626	\$43,626	\$43,626	\$43,626
6010099	CASEWKR-CHILD PROTECTIVE SERV				\$57,840	\$57,840	\$57,840	\$57,840
6010101	SOCIAL WELFARE EXAMINER				\$42,024	\$42,024	\$42,024	\$42,024
6010102	SOCIAL WELFARE EXAMINER				\$46,829	\$46,829	\$46,829	\$46,829
6010104	SENIOR ACCOUNT CLERK				\$46,829	\$46,829	\$46,829	\$46,829
6010105	COMMUNITY SERVICE WORKER				\$34,453	\$34,453	\$34,453	\$34,453
6010106	TYPIST				\$38,548	\$38,548	\$38,548	\$38,548
6010109	PRINCIPAL SOC WELFARE EXAMINER				\$57,039	\$57,039	\$57,039	\$57,039
6010111	PRINCIPAL SOC WELFARE EXAMINER				\$57,039	\$57,039	\$57,039	\$57,039
6010112	SR SOCIAL WELFARE EXAMINER				\$46,902	\$46,902	\$46,902	\$46,902
6010113	PRINCIPAL SOC WELFARE EXAMINER				\$57,039	\$57,039	\$57,039	\$57,039
6010114	SR SOCIAL WELFARE EXAMINER				\$50,596	\$50,596	\$50,596	\$50,596

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
6010115	SR SOCIAL WELFARE EXAMINER				\$54,273	\$54,273	\$54,273	\$54,273
6010116	SR SOCIAL WELFARE EXAMINER				\$46,902	\$46,902	\$46,902	\$46,902
6010117	SR SOCIAL WELFARE EXAMINER				\$54,273	\$54,273	\$54,273	\$54,273
6010118	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010119	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010120	SOCIAL WELFARE EXAMINER				\$46,829	\$46,829	\$46,829	\$46,829
6010121	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010122	SOCIAL WELFARE EXAMINER				\$42,024	\$42,024	\$42,024	\$42,024
6010123	SOCIAL WELFARE EXAMINER				\$43,626	\$43,626	\$43,626	\$43,626
6010124	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010125	SOCIAL WELFARE EXAMINER				\$37,329	\$37,329	\$37,329	\$37,329
6010126	SOCIAL WELFARE EXAMINER				\$42,024	\$42,024	\$42,024	\$42,024
6010128	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010129	SOCIAL WELFARE EXAMINER				\$42,024	\$42,024	\$42,024	\$42,024
6010130	SOCIAL WELFARE EXAMINER				\$42,024	\$42,024	\$42,024	\$42,024
6010131	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010132	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010133	COMMUNITY SERVICE WORKER				\$29,120	\$29,120	\$29,120	\$29,120
6010134	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010135	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010136	SOCIAL WELFARE EXAMINER				\$38,876	\$38,876	\$38,876	\$38,876
6010137	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010138	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010139	SOCIAL WELFARE EXAMINER				\$43,626	\$43,626	\$43,626	\$43,626
6010140	ACCOUNT CLERK				\$38,257	\$38,257	\$38,257	\$38,257
6010141	CLERK				\$28,101	\$28,101	\$28,101	\$28,101
6010142	SOCIAL WELFARE EXAMINER				\$46,829	\$46,829	\$46,829	\$46,829
6010143	TYPIST				\$38,548	\$38,548	\$38,548	\$38,548
6010144	TYPIST				\$33,088	\$33,088	\$33,088	\$33,088
6010145	COMMUNITY SERVICE WORKER				\$29,120	\$29,120	\$29,120	\$29,120
6010146	COMMUNITY SERVICE WORKER				\$28,101	\$28,101	\$28,101	\$28,101
6010148	CLERK				\$28,101	\$28,101	\$28,101	\$28,101
6010149	TYPIST				\$34,453	\$34,453	\$34,453	\$34,453
6010150	DIRECTOR OF SOCIAL SERVICES				\$82,920	\$82,920	\$82,920	\$82,920
6010151	CASE SUPERVISOR, GRADE A				\$73,223	\$73,223	\$73,223	\$73,223
6010152	CASE SUPERVISOR, GRADE B				\$70,471	\$70,471	\$70,471	\$70,471
6010153	CASE SUPERVISOR, GRADE B				\$65,739	\$65,739	\$65,739	\$65,739
6010154	CASE SUPERVISOR, GRADE B				\$65,739	\$65,739	\$65,739	\$65,739
6010155	CASE SUPERVISOR, GRADE B				\$68,105	\$68,105	\$68,105	\$68,105
6010156	SENIOR CASEWORKER				\$64,337	\$64,337	\$64,337	\$64,337
6010157	CASEWKR-CHILD PROTECTIVE SERV				\$57,840	\$57,840	\$57,840	\$57,840
6010158	CASEWKR-CHILD PROTECTIVE SERV				\$64,337	\$64,337	\$64,337	\$64,337
6010159	CASEWKR-CHILD PROTECTIVE SERV				\$47,047	\$47,047	\$47,047	\$47,047
6010160	CASEWKR-CHILD PROTECTIVE SERV				\$45,118	\$45,118	\$45,118	\$45,118
6010161	CASEWORKER				\$57,622	\$57,622	\$57,622	\$57,622
6010162	CASEWKR-CHILD PROTECTIVE SERV				\$49,122	\$49,122	\$49,122	\$49,122
6010163	CASEWKR-CHILD PROTECTIVE SERV				\$47,047	\$47,047	\$47,047	\$47,047

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
6010164	CASEWKR-CHILD PROTECTIVE SERV				\$55,674	\$55,674	\$55,674	\$55,674
6010165	CASEWKR-CHILD PROTECTIVE SERV				\$49,122	\$49,122	\$49,122	\$49,122
6010166	CASE SUPERVISOR, GRADE B				\$68,105	\$68,105	\$68,105	\$68,105
6010167	CASEWORKER				\$55,547	\$55,547	\$55,547	\$55,547
6010168	SENIOR CASEWORKER				\$55,674	\$55,674	\$55,674	\$55,674
6010169	SENIOR CASEWORKER				\$57,840	\$57,840	\$57,840	\$57,840
6010170	SR CASEWKR-CHLD PROT SERVICES)				\$67,395	\$67,395	\$67,395	\$67,395
6010171	CASE SUPERVISOR, GRADE B				\$68,105	\$68,105	\$68,105	\$68,105
6010172	SOCIAL WORKER (DSS)				\$72,673	\$72,673	\$72,673	\$72,673
6010173	CASEWORKER				\$53,472	\$53,472	\$53,472	\$53,472
6010174	CASEWORKER				\$43,444	\$43,444	\$43,444	\$43,444
6010175	CASEWORKER				\$53,472	\$53,472	\$53,472	\$53,472
6010176	CASEWKR-CHILD PROTECTIVE SERV				\$49,122	\$49,122	\$49,122	\$49,122
6010177	CASEWORKER				\$45,118	\$45,118	\$45,118	\$45,118
6010178	CASEWORKER				\$51,270	\$51,270	\$51,270	\$51,270
6010179	SR SOCIAL WELFARE EXAMINER				\$48,758	\$48,758	\$48,758	\$48,758
6010180	CASEWKR-CHILD PROTECTIVE SERV				\$55,674	\$55,674	\$55,674	\$55,674
6010181	CASEWKR-CHILD PROTECTIVE SERV				\$57,840	\$57,840	\$57,840	\$57,840
6010182	CASEWKR-CHILD PROTECTIVE SERV				\$45,118	\$45,118	\$45,118	\$45,118
6010183	CASEWKR-CHILD PROTECTIVE SERV				\$51,270	\$51,270	\$51,270	\$51,270
6010184	CASEWKR-CHILD PROTECTIVE SERV				\$45,118	\$45,118	\$45,118	\$45,118
6010185	SECRETARY				\$40,932	\$40,932	\$40,932	\$40,932
6010187	COMMUNITY SERVICE WORKER				\$34,453	\$34,453	\$34,453	\$34,453
6010192	COMMUNITY SERVICE WORKER				\$38,548	\$38,548	\$38,548	\$38,548
6010194	TYPIST				\$33,088	\$33,088	\$33,088	\$33,088
6010195	COMMUNITY SERVICE WORKER				\$28,101	\$28,101	\$28,101	\$28,101
6010196	COMMUNITY SERVICE WORKER				\$29,120	\$29,120	\$29,120	\$29,120
6010197	COMMUNITY SERVICE WORKER				\$37,183	\$37,183	\$37,183	\$37,183
6010198	CASEWKR-CHILD PROTECTIVE SERV				\$55,674	\$55,674	\$55,674	\$55,674
6010199	COMMUNITY SERVICE WORKER				\$31,996	\$31,996	\$31,996	\$31,996
6010200	COMMUNITY SERVICE WORKER				\$29,120	\$29,120	\$29,120	\$29,120
6010201	CASEWKR-CHILD PROTECTIVE SERV				\$57,840	\$57,840	\$57,840	\$57,840
6010202	CASEWORKER				\$57,622	\$57,622	\$57,622	\$57,622
6010203	COMMUNITY SERVICE WORKER				\$28,101	\$28,101	\$28,101	\$28,101
6010204	CASEWORKER				\$53,472	\$53,472	\$53,472	\$53,472
6010205	COMMUNITY SERVICE WORKER				\$28,101	\$28,101	\$28,101	\$28,101
6010206	COMMUNITY SERVICE WORKER				\$33,088	\$33,088	\$33,088	\$33,088
6010210	CASEWKR-CHILD PROTECTIVE SERV				\$47,047	\$47,047	\$47,047	\$47,047
6010211	CASEWKR-CHILD PROTECTIVE SERV				\$47,047	\$47,047	\$47,047	\$47,047
6010212	SOCIAL WELFARE EXAMINER				\$42,024	\$42,024	\$42,024	\$42,024
6010213	SOCIAL WELFARE EXAMINER				\$46,829	\$46,829	\$46,829	\$46,829
6010216	SOCIAL WELFARE EXAMINER				\$33,234	\$33,234	\$33,234	\$33,234
6010217	SOCIAL WELFARE EXAMINER				\$42,024	\$42,024	\$42,024	\$42,024
6010218	SOCIAL WELFARE EXAMINER				\$45,227	\$45,227	\$45,227	\$45,227
6010219	SOCIAL SERVICES ATTORNEY				\$65,470	\$65,470	\$65,470	\$65,470
6010222	CASEWKR-CHILD PROTECTIVE SERV				\$51,270	\$51,270	\$51,270	\$51,270
6010223	CASEWORKER				\$59,696	\$59,696	\$59,696	\$59,696

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
6010224	CASEWORKER				\$53,472	\$53,472	\$53,472	\$53,472
6010225	ACCOUNT CLERK				\$32,888	\$32,888	\$32,888	\$32,888
6010226	CHILD SUPPORT COORDINATOR				\$65,144	\$65,144	\$65,144	\$65,144
6010227	SUPPORT INVESTIGATOR				\$42,024	\$42,024	\$42,024	\$42,024
6010229	INCOME MAINTENANCE SUPERVISOR				\$67,723	\$67,723	\$67,723	\$67,723
6010230	TYPIST				\$30,030	\$30,030	\$30,030	\$30,030
6010231	SUPPORT INVESTIGATOR				\$37,329	\$37,329	\$37,329	\$37,329
6010234	SOCIAL WELFARE EXAMINER				\$35,945	\$35,945	\$35,945	\$35,945
6010236	CASEWORKER				\$49,213	\$49,213	\$49,213	\$49,213
6010237	CASEWKR-CHILD PROTECTIVE SERV				\$55,674	\$55,674	\$55,674	\$55,674
6010238	CASEWORKER				\$55,547	\$55,547	\$55,547	\$55,547
6010239	SENIOR ACCOUNT CLERK				\$45,227	\$45,227	\$45,227	\$45,227
6010240	MICRO COMPUTER TECHNICIAN				\$48,758	\$48,758	\$48,758	\$48,758
6010241	MICRO COMPUTER TECHNICIAN				\$52,435	\$52,435	\$52,435	\$52,435
6010242	CASEWORKER				\$61,771	\$61,771	\$61,771	\$61,771
6010243	CASEWORKER				\$53,472	\$53,472	\$53,472	\$53,472
6010244	COMMUNITY SERVICE WORKER				\$33,088	\$33,088	\$33,088	\$33,088
6010245	SR CASEWKR-CHLD PROT SERVICES)				\$60,625	\$60,625	\$60,625	\$60,625
6010246	GRANT SPECIALIST				\$57,070	\$57,070	\$57,070	\$57,070
6010248	CASEWORKER				\$49,213	\$49,213	\$49,213	\$49,213
6010249	CASEWORKER				\$53,472	\$53,472	\$53,472	\$53,472
6010250	SR CASEWKR-CHLD PROT SERVICES)				\$60,625	\$60,625	\$60,625	\$60,625
6010251	SR CASEWKR-CHLD PROT SERVICES)				\$65,138	\$65,138	\$65,138	\$65,138
6010252	CASEWKR-CHILD PROTECTIVE SERV				\$55,674	\$55,674	\$55,674	\$55,674
6010253	CASEWORKER				\$61,771	\$61,771	\$61,771	\$61,771
6010254	CASEWKR-CHILD PROTECTIVE SERV				\$60,006	\$60,006	\$60,006	\$60,006
01100	Personal Services	\$9,220,647	\$9,838,210	\$9,838,210	\$9,946,884	\$9,946,884	\$9,946,884	\$9,946,884
01110	Temporary	\$78,369	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
01300	Overtime	\$136,802	\$125,592	\$125,592	\$160,000	\$140,000	\$140,000	\$140,000
	.1 Sub Total :	\$9,435,819	\$10,043,802	\$10,043,802	\$10,186,884	\$10,166,884	\$10,166,884	\$10,166,884
02100	Equipment	\$6,787	\$6,000	\$5,245	\$7,000	\$7,000	\$7,000	\$7,000
02101	Computer Equipment	\$14,344	\$20,000	\$0	\$0	\$0	\$0	\$0
02200	Office Furniture	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$21,131	\$26,000	\$5,245	\$7,000	\$7,000	\$7,000	\$7,000
04102	Office Furnishings	\$3,213	\$1,200	\$1,200	\$6,147	\$6,147	\$6,147	\$6,147
04110	Office Expense	\$36,320	\$42,000	\$42,000	\$40,000	\$40,000	\$40,000	\$40,000
04111	Trackable Durable Expendables	\$0	\$2,000	\$17,309	\$72,353	\$72,353	\$72,353	\$72,353
041113	Computer Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$6,608	\$6,200	\$6,835	\$6,700	\$6,700	\$6,700	\$6,700
04114	Maint/Repair	\$0	\$61,000	\$61,000	\$397,488	\$397,488	\$397,488	\$397,488
041141	Equipment Maintenance	\$963	\$0	\$0	\$0	\$0	\$0	\$0
041143	Computer Software Maint	\$69,383	\$0	\$0	\$0	\$0	\$0	\$0
041146	Buildings Maintenance	\$188,471	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$22,692	\$50,000	\$50,000	\$57,360	\$57,360	\$57,360	\$57,360
041152	Cell Phones	\$18,611	\$0	\$0	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6010 Social Services Administration								
(Fund 01) ***** Appropriations: *****								
04116	Postage	\$77,211	\$79,692	\$79,692	\$79,692	\$79,692	\$79,692	\$79,692
04117	Printing	\$32,256	\$51,249	\$59,355	\$40,000	\$40,000	\$40,000	\$40,000
04118	Computer Hardware	\$148	\$1,330	\$6,776	\$36,306	\$36,306	\$36,306	\$36,306
04119	Computer Software	\$18,000	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000
04211	Building/Prop Maintenance	\$2,215	\$177,123	\$177,123	\$72,331	\$72,331	\$72,331	\$72,331
04212	Building Maint Contract	\$0	\$0	\$0	\$152,616	\$152,616	\$152,616	\$152,616
04214	Utilities	\$97,561	\$120,000	\$114,605	\$105,600	\$105,600	\$105,600	\$105,600
04215	Parking Lot Services	\$23,208	\$32,000	\$32,000	\$33,000	\$33,000	\$33,000	\$33,000
04216	Trash & Waste Removal	\$1,456	\$1,512	\$1,512	\$1,600	\$1,600	\$1,600	\$1,600
04218	Building Security	\$179,962	\$180,000	\$180,000	\$185,000	\$185,000	\$185,000	\$185,000
04313	Travel	\$90,891	\$115,000	\$115,000	\$105,000	\$105,000	\$105,000	\$105,000
04408	Investigation Fees	\$22,914	\$30,456	\$30,456	\$30,456	\$30,456	\$30,456	\$30,456
04410	Court Required Presence	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04411	Legal Fees	\$68,052	\$68,910	\$68,910	\$70,000	\$70,000	\$70,000	\$70,000
04413	Medical Fees	\$138	\$4,000	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000
04414	Supporting Services	\$378,478	\$413,788	\$413,788	\$405,802	\$405,802	\$405,802	\$405,802
04415	Advertising	\$5,109	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
04416	Professional Fees	\$251,554	\$294,979	\$294,979	\$200,000	\$200,000	\$200,000	\$200,000
04418	Technology Services	\$568	\$580	\$580	\$624	\$624	\$624	\$624
04510	Medical Supplies	\$4,755	\$4,850	\$4,850	\$4,850	\$4,850	\$4,850	\$4,850
04585	Operating Supplies	\$0	\$2,560	\$2,560	\$2,560	\$2,560	\$2,560	\$2,560
04601	State Charges Admin	\$112,977	\$100,000	\$100,000	\$113,000	\$113,000	\$113,000	\$113,000
04613	Training	\$39,471	\$40,000	\$40,000	\$44,000	\$40,000	\$40,000	\$40,000
04624	Incidental Res/Clnt/Inmte	\$5,044	\$5,300	\$5,500	\$5,300	\$5,300	\$5,300	\$5,300
	.4 Sub Total :	\$1,758,227	\$1,887,729	\$1,912,030	\$2,284,785	\$2,280,785	\$2,280,785	\$2,280,785
08010	State Retirement	\$1,432,684	\$1,419,016	\$1,419,016	\$1,376,741	\$1,358,879	\$1,358,879	\$1,358,879
08020	Health Benefits	\$3,097,871	\$3,129,702	\$3,129,702	\$3,060,216	\$3,036,130	\$3,036,130	\$3,036,130
080201	HlthBen-Retiree-DSS	\$1,600,225	\$1,600,225	\$1,600,225	\$1,760,248	\$1,760,248	\$1,760,248	\$1,760,248
08030	Social Security	\$675,359	\$768,351	\$768,351	\$779,297	\$779,297	\$779,297	\$779,297
08040	Workers Compensation	\$291,791	\$289,006	\$289,006	\$303,350	\$299,414	\$299,414	\$299,414
	.8 Sub Total :	\$7,097,930	\$7,206,300	\$7,206,300	\$7,279,852	\$7,233,968	\$7,233,968	\$7,233,968
Sub Dept : 6010 Totals:		\$18,313,107	\$19,163,831	\$19,167,377	\$19,758,521	\$19,688,637	\$19,688,637	\$19,688,637
***SubDepartment: 6016 Early Intervention - MA								
04600	Payments & Contributions	\$118,458	\$128,000	\$128,000	\$129,000	\$129,000	\$129,000	\$129,000
	.4 Sub Total :	\$118,458	\$128,000	\$128,000	\$129,000	\$129,000	\$129,000	\$129,000
Sub Dept : 6016 Totals:		\$118,458	\$128,000	\$128,000	\$129,000	\$129,000	\$129,000	\$129,000

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
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Department 6010 Social Services Administration

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

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

91288 Other General Dept Income		(\$253)	\$0	\$0	\$0	\$0	\$0	\$0
92705 Gifts & Donations		(\$200)	\$0	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
93610 State Aid SS Admin		(\$1,850,645)	(\$3,245,183)	(\$3,245,183)	(\$2,718,344)	(\$2,718,344)	(\$2,718,344)	(\$2,718,344)
94610 Fed Aid SS Administration		(\$6,612,899)	(\$5,148,693)	(\$5,148,693)	(\$6,027,708)	(\$6,027,708)	(\$6,027,708)	(\$6,027,708)
94611 Fed USDA Admin Food Stamps		(\$2,083,011)	(\$1,373,627)	(\$1,373,627)	(\$1,380,669)	(\$1,380,669)	(\$1,380,669)	(\$1,380,669)
Totals For Department: 6010	Revenue	(\$10,547,008)	(\$9,767,503)	(\$9,767,703)	(\$10,126,921)	(\$10,126,921)	(\$10,126,921)	(\$10,126,921)
	Expense	\$18,431,565	\$19,291,831	\$19,295,377	\$19,887,521	\$19,817,637	\$19,817,637	\$19,817,637
	Total	\$7,884,558	\$9,524,328	\$9,527,674	\$9,760,600	\$9,690,716	\$9,690,716	\$9,690,716

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6070 Services for Recipients								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 6055 Daycare								
04600	Payments & Contributions	\$1,621,365	\$2,212,273	\$2,212,273	\$2,212,273	\$2,212,273	\$2,212,273	\$2,212,273
	.4 Sub Total :	\$1,621,365	\$2,212,273	\$2,212,273	\$2,212,273	\$2,212,273	\$2,212,273	\$2,212,273
Sub Dept : 6055 Totals:		\$1,621,365	\$2,212,273	\$2,212,273	\$2,212,273	\$2,212,273	\$2,212,273	\$2,212,273
***SubDepartment: 6070 Services for Recipients								
04604	Client Services	\$1,555,131	\$2,283,096	\$2,275,096	\$2,283,096	\$2,283,096	\$2,283,096	\$2,283,096
	.4 Sub Total :	\$1,555,131	\$2,283,096	\$2,275,096	\$2,283,096	\$2,283,096	\$2,283,096	\$2,283,096
Sub Dept : 6070 Totals:		\$1,555,131	\$2,283,096	\$2,275,096	\$2,283,096	\$2,283,096	\$2,283,096	\$2,283,096
***SubDepartment: 6100 Medicaid								
04600	Medicaid	\$19,240,364	\$19,265,168	\$19,265,168	\$19,474,267	\$19,474,267	\$19,474,267	\$19,474,267
	.4 Sub Total :	\$19,240,364	\$19,265,168	\$19,265,168	\$19,474,267	\$19,474,267	\$19,474,267	\$19,474,267
Sub Dept : 6100 Totals:		\$19,240,364	\$19,265,168	\$19,265,168	\$19,474,267	\$19,474,267	\$19,474,267	\$19,474,267
***SubDepartment: 6101 Medical Assistance								
04600	Medical Assistance	\$1,986	\$52,500	\$52,500	\$12,500	\$12,500	\$12,500	\$12,500
	.4 Sub Total :	\$1,986	\$52,500	\$52,500	\$12,500	\$12,500	\$12,500	\$12,500
Sub Dept : 6101 Totals:		\$1,986	\$52,500	\$52,500	\$12,500	\$12,500	\$12,500	\$12,500
***SubDepartment: 6109 Family Assistance								
04600	Family Assistance	\$4,113,153	\$4,503,853	\$4,495,353	\$4,362,365	\$4,362,365	\$4,362,365	\$4,362,365
	.4 Sub Total :	\$4,113,153	\$4,503,853	\$4,495,353	\$4,362,365	\$4,362,365	\$4,362,365	\$4,362,365
Sub Dept : 6109 Totals:		\$4,113,153	\$4,503,853	\$4,495,353	\$4,362,365	\$4,362,365	\$4,362,365	\$4,362,365
***SubDepartment: 6119 Child Care								
04600	Child Care	\$7,386,281	\$7,275,000	\$7,275,000	\$9,000,000	\$8,000,000	\$8,000,000	\$8,000,000
	.4 Sub Total :	\$7,386,281	\$7,275,000	\$7,275,000	\$9,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Sub Dept : 6119 Totals:		\$7,386,281	\$7,275,000	\$7,275,000	\$9,000,000	\$8,000,000	\$8,000,000	\$8,000,000
***SubDepartment: 6129 State Training Schools								

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6070 Services for Recipients								
(Fund 01) ***** Appropriations: *****								
04600	State Aid Training School	\$100,216	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
	.4 Sub Total :	\$100,216	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
Sub Dept : 6129 Totals:		\$100,216	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
***SubDepartment: 6140 Safety Net Assistance								
04600	Safety Net Assistance	\$4,838,489	\$5,356,055	\$5,356,055	\$5,240,702	\$5,240,702	\$5,240,702	\$5,240,702
	.4 Sub Total :	\$4,838,489	\$5,356,055	\$5,356,055	\$5,240,702	\$5,240,702	\$5,240,702	\$5,240,702
Sub Dept : 6140 Totals:		\$4,838,489	\$5,356,055	\$5,356,055	\$5,240,702	\$5,240,702	\$5,240,702	\$5,240,702
***SubDepartment: 6141 Home Energy Assistance Program								
04600	HEAP	\$68,706	\$42,541	\$59,041	\$51,347	\$51,347	\$51,347	\$51,347
	.4 Sub Total :	\$68,706	\$42,541	\$59,041	\$51,347	\$51,347	\$51,347	\$51,347
Sub Dept : 6141 Totals:		\$68,706	\$42,541	\$59,041	\$51,347	\$51,347	\$51,347	\$51,347
***SubDepartment: 6142 Emergency Aid to Adults								
04600	Emergency Aid to Adults	\$85,551	\$120,000	\$120,000	\$114,729	\$114,729	\$114,729	\$114,729
	.4 Sub Total :	\$85,551	\$120,000	\$120,000	\$114,729	\$114,729	\$114,729	\$114,729
Sub Dept : 6142 Totals:		\$85,551	\$120,000	\$120,000	\$114,729	\$114,729	\$114,729	\$114,729
***SubDepartment: 6310 Homeless Prevention								
04608	HUD S+C Shelter Plus Care	\$690,557	\$734,696	\$734,696	\$715,544	\$715,544	\$715,544	\$715,544
04627	HUD-Hearth II(STEHP)	\$340,039	\$349,825	\$349,825	\$349,825	\$349,825	\$349,825	\$349,825
	.4 Sub Total :	\$1,030,596	\$1,084,521	\$1,084,521	\$1,065,369	\$1,065,369	\$1,065,369	\$1,065,369
Sub Dept : 6310 Totals:		\$1,030,596	\$1,084,521	\$1,084,521	\$1,065,369	\$1,065,369	\$1,065,369	\$1,065,369
***SubDepartment: 7310 Youth Bureau								
04112	Memberships & Dues	\$0	\$0	\$170	\$170	\$170	\$170	\$170
04313	Travel	\$255	\$600	\$4,110	\$600	\$600	\$600	\$600
04415	Advertising	\$0	\$0	\$590	\$0	\$0	\$0	\$0
04416	Professional Fees	\$0	\$0	\$14,999	\$0	\$0	\$0	\$0
04585	Operating Supplies	\$0	\$0	\$150	\$150	\$150	\$150	\$150
04613	Training	\$2,000	\$2,000	\$8,356	\$2,000	\$2,000	\$2,000	\$2,000
04624	Incidental Res/CInt/Inmte	\$0	\$0	\$4,395	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6070 Services for Recipients								
(Fund 01) ***** Appropriations: *****								
04781 Youth Developmt Prog Fund		\$91,344	\$92,160	\$96,750	\$89,500	\$89,500	\$89,500	\$89,500
	.4 Sub Total :	\$93,599	\$94,760	\$129,520	\$92,420	\$92,420	\$92,420	\$92,420
Sub Dept : 7310 Totals:		\$93,599	\$94,760	\$129,520	\$92,420	\$92,420	\$92,420	\$92,420
(Fund 01) ***** Revenues*****								
91801 Repayments Medical Assist		(\$291,802)	(\$510,986)	(\$510,986)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
91809 Repayments ADC		(\$574,040)	(\$450,000)	(\$450,000)	(\$575,000)	(\$575,000)	(\$575,000)	(\$575,000)
91811 Repayments Support		(\$195,540)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)
91813 Repayments Child Sup Adm		(\$1,909)	(\$500)	(\$500)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
91819 Repayments Child Care		(\$241,298)	(\$247,692)	(\$247,692)	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)
91823 Repayments JD Care		(\$235)	\$0	\$0	\$0	\$0	\$0	\$0
91840 Repayments Safety Net		(\$406,827)	(\$333,161)	(\$333,161)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
91841 Repayments HEAP		(\$186,754)	(\$120,000)	(\$120,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
91842 Repayments EmergAid Adult		(\$283)	\$0	\$0	(\$200)	(\$200)	(\$200)	(\$200)
91848 Repayments Burials		(\$12,237)	(\$4,000)	(\$4,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
91855 Repayments Daycare		(\$4,677)	(\$2,650)	(\$2,650)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
91870 Services For Recipients		(\$7,347)	(\$1,500)	(\$1,500)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
93601 State Aid Medical Assist		\$138,431	\$193,680	\$193,680	\$171,000	\$171,000	\$171,000	\$171,000
93609 St Aid Family Assistance (ADC)		(\$15,313)	(\$702,113)	(\$702,113)	(\$683,351)	(\$683,351)	(\$683,351)	(\$683,351)
93619 State Aid Child Care		(\$3,229,382)	(\$2,915,000)	(\$2,915,000)	(\$3,158,973)	(\$2,808,973)	(\$2,808,973)	(\$2,808,973)
93640 StAid Safety Net (Home Relief)		(\$1,159,092)	(\$1,205,959)	(\$1,205,959)	(\$1,418,304)	(\$1,418,304)	(\$1,418,304)	(\$1,418,304)
93642 State Aid Emergency Adult		(\$41,372)	(\$60,000)	(\$60,000)	(\$57,265)	(\$57,265)	(\$57,265)	(\$57,265)
93655 State Aid Day Care		(\$632,776)	(\$160,050)	(\$160,050)	(\$2,141,055)	(\$2,141,055)	(\$2,141,055)	(\$2,141,055)
93670 State Aid Serv Recipients		\$0	(\$325,000)	(\$325,000)	\$0	\$0	\$0	\$0
93820 State Aid Youth Programs		(\$111,824)	(\$90,000)	(\$120,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)
94601 Fed Medical Assistance		\$98,222	\$131,793	\$131,793	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)
94609 FedAid Family Assistance (ADC)		(\$3,208,418)	(\$3,310,923)	(\$3,310,923)	(\$2,675,831)	(\$2,675,831)	(\$2,675,831)	(\$2,675,831)
94611 Fed Early Intervention MA		\$0	(\$128,000)	(\$128,000)	\$0	\$0	\$0	\$0
94615 Fed Aid-FFFS		(\$4,021,961)	(\$3,503,912)	(\$3,503,912)	(\$3,620,510)	(\$3,620,510)	(\$3,620,510)	(\$3,620,510)
94619 Fed Aid Child Care		(\$1,992,216)	(\$1,981,485)	(\$1,981,485)	(\$2,744,299)	(\$2,424,299)	(\$2,424,299)	(\$2,424,299)
94641 Fed Aid HEAP		\$329,912	\$62,509	\$62,509	\$98,653	\$98,653	\$98,653	\$98,653
94655 Fed Aid Day Care		(\$1,052,948)	(\$2,024,229)	(\$2,024,229)	\$0	\$0	\$0	\$0
94661 Fed Aid Title IV-B		\$0	(\$118,000)	(\$118,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
94670 Fed Services Recipients		(\$778,013)	(\$1,096,193)	(\$1,096,193)	(\$1,231,669)	(\$1,231,669)	(\$1,231,669)	(\$1,231,669)
94671 FAid HUD SPC Shelter +Care		(\$737,239)	(\$734,696)	(\$734,696)	(\$715,544)	(\$715,544)	(\$715,544)	(\$715,544)

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6070 Services for Recipients								
(Fund 01) ***** Appropriations: *****								
(Fund 01) ***** Revenues*****								
94677 FAid HUD-Hearth II (STEHP)		(\$298,524)	(\$309,825)	(\$309,825)	(\$309,825)	(\$309,825)	(\$309,825)	(\$309,825)
Totals For Department: 6070	Revenue	(\$18,635,464)	(\$20,032,892)	(\$20,062,892)	(\$20,469,173)	(\$19,799,173)	(\$19,799,173)	(\$19,799,173)
	Expense	\$40,135,436	\$42,439,767	\$42,474,527	\$44,009,068	\$43,009,068	\$43,009,068	\$43,009,068
	Total	\$21,499,972	\$22,406,875	\$22,411,635	\$23,539,895	\$23,209,895	\$23,209,895	\$23,209,895

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:	2015	2016	2017	2018 thru June	EST. 2019
Contacts	9,449	8,504	8,496	4,540	9,100
Services	23,807	21,315	21,207	11,262	22,500
Total Claims	409	592	529	262	525
VA Comp/Pen & Education	\$80.1M	\$92.5M	\$91.3M		
Other	\$30.5M	\$31.9M	\$31M		
Total VA Payment	\$110.6M	\$124.4M	\$122.3M		
Veteran Population in Jeff. Co.	14,030	14,236	15,401		

Notes:

1. There was a 12.5% increase in the 2016 Total VA Payment to Jefferson County above the 2015 figure.
2. The 2017 veteran population is the highest figure on record.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
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Department 6510 Veterans Service Agency

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

***SubDepartment: 6510 Veterans Service Agency

6510001	DIRECTOR OF VETERANS SVCS				\$65,144	\$65,144	\$65,144	\$65,144
6510003	TYPIST				\$34,453	\$34,453	\$34,453	\$34,453
6510004	VET SC				\$43,462	\$43,462	\$43,462	\$43,462
01100	Personal Services	\$133,437	\$141,600	\$141,600	\$143,059	\$143,059	\$143,059	\$143,059
	.1 Sub Total :	\$133,437	\$141,600	\$141,600	\$143,059	\$143,059	\$143,059	\$143,059
04110	Office Expense	\$389	\$800	\$1,000	\$800	\$800	\$800	\$800
04112	Memberships & Dues	\$180	\$300	\$300	\$300	\$300	\$300	\$300
04115	Telephone	\$236	\$600	\$600	\$600	\$600	\$600	\$600
04116	Postage	\$499	\$800	\$800	\$800	\$800	\$800	\$800
04117	Printing	\$663	\$1,000	\$800	\$1,000	\$1,000	\$1,000	\$1,000
04313	Travel	\$2,249	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
04613	Training	\$0	\$175	\$175	\$175	\$175	\$175	\$175
	.4 Sub Total :	\$4,215	\$6,075	\$6,075	\$6,075	\$6,075	\$6,075	\$6,075
08010	State Retirement	\$16,764	\$20,006	\$20,006	\$19,334	\$19,083	\$19,083	\$19,083
08020	Health Benefits	\$21,015	\$21,160	\$21,160	\$21,572	\$21,405	\$21,405	\$21,405
08030	Social Security	\$9,920	\$10,832	\$10,832	\$10,944	\$10,944	\$10,944	\$10,944
08040	Workers Compensation	\$3,741	\$4,074	\$4,074	\$4,260	\$4,205	\$4,205	\$4,205
	.8 Sub Total :	\$51,440	\$56,072	\$56,072	\$56,110	\$55,637	\$55,637	\$55,637
Sub Dept : 6510 Totals:		\$189,093	\$203,747	\$203,747	\$205,244	\$204,771	\$204,771	\$204,771

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

93710	State Aid Veterans	(\$8,529)	(\$8,529)	(\$8,529)	(\$8,529)	(\$8,529)	(\$8,529)	(\$8,529)
Totals For Department: 6510	Revenue	(\$8,529)	(\$8,529)	(\$8,529)	(\$8,529)	(\$8,529)	(\$8,529)	(\$8,529)
	Expense	\$189,093	\$203,747	\$203,747	\$205,244	\$204,771	\$204,771	\$204,771
	Total	\$180,564	\$195,218	\$195,218	\$196,715	\$196,242	\$196,242	\$196,242

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: Visits stores, markets, warehouses, gas stations, marinas, manufactures 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:	2015	2016	2017	EST. 2018	EST. 2019
Jefferson County					
Store Inspections	565	544	389	450	450
Device Inspections	2,373	2,442	2,377	2,200	2,200
Package Inspections	4,170	4,739	4,100	4,200	4,200
Scanner Checks	5,000	5,700	6,000	5,800	5,800
Milk Tank Calibrations	10	15	9	10	10
Petroleum Samples	214	189	204	200	200

INDICATORS:	2015	2016	2017	EST. 2018	EST. 2019
Lewis County *					
Store Inspections	N/A	N/A	145	150	150
Device Inspections	N/A	N/A	545	750	750
Package Inspections	N/A	N/A	792	700	700
Scanner Checks	N/A	N/A	900	1,000	1,000
Milk Tank Calibrations	N/A	N/A	8	10	10
Petroleum Samples	N/A	N/A	71	80	80

* Effective January 2017, Jefferson County assumed the responsibilities and duties of the Lewis County Consumer Affairs Department as per an inter-municipal agreement.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6540 Consumer Affairs - County Seal								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 6540 Consumer Affairs/Weight & Meas								
6540001	DIR OF WEIGHTS AND MEASURES II				\$59,988	\$59,988	\$59,988	\$59,988
6540002	ASST DIR OF WEIGHTS&MEASURES				\$40,095	\$40,095	\$40,095	\$40,095
01100	Personal Services	\$91,750	\$95,181	\$95,181	\$100,083	\$100,083	\$100,083	\$100,083
	.1 Sub Total :	\$91,750	\$95,181	\$95,181	\$100,083	\$100,083	\$100,083	\$100,083
04110	Office Expense	\$200	\$600	\$600	\$600	\$600	\$600	\$600
04112	Memberships & Dues	\$56	\$100	\$100	\$100	\$100	\$100	\$100
04115	Telephone	\$391	\$500	\$500	\$500	\$500	\$500	\$500
04116	Postage	\$35	\$60	\$60	\$70	\$70	\$70	\$70
04117	Printing	\$0	\$0	\$100	\$150	\$150	\$150	\$150
04118	Computer Hardware	\$0	\$0	\$175	\$0	\$0	\$0	\$0
043101	Internal Fleet Expense	\$1,068	\$1,800	\$1,800	\$2,300	\$2,300	\$2,300	\$2,300
04311	Gasoline & Oil	\$1,235	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500
04313	Travel	\$194	\$200	\$200	\$150	\$150	\$150	\$150
04585	Operating Supplies	\$2,449	\$1,800	\$1,525	\$1,900	\$1,900	\$1,900	\$1,900
04613	Training	\$70	\$400	\$400	\$300	\$300	\$300	\$300
	.4 Sub Total :	\$5,699	\$7,460	\$7,460	\$7,570	\$7,570	\$7,570	\$7,570
08010	State Retirement	\$14,710	\$13,447	\$13,447	\$13,526	\$13,351	\$13,351	\$13,351
08020	Health Benefits	\$34,355	\$34,591	\$34,591	\$35,266	\$34,989	\$34,989	\$34,989
08030	Social Security	\$6,551	\$7,281	\$7,281	\$7,656	\$7,656	\$7,656	\$7,656
08040	Workers Compensation	\$2,595	\$2,739	\$2,739	\$2,980	\$2,942	\$2,942	\$2,942
	.8 Sub Total :	\$58,211	\$58,058	\$58,058	\$59,428	\$58,938	\$58,938	\$58,938
Sub Dept : 6540 Totals:		\$155,660	\$160,699	\$160,699	\$167,081	\$166,591	\$166,591	\$166,591
(Fund 01) ***** Revenues*****								
91962	Weights & Measures Fees	(\$1,390)	(\$1,500)	(\$1,500)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)
92320	Economic Assist-OtherGovt	(\$43,124)	(\$47,442)	(\$47,442)	(\$47,442)	(\$58,479)	(\$58,479)	(\$58,479)
93790	State Aid Petro Quality	(\$8,931)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)
Totals For Department: 6540	Revenue	(\$53,445)	(\$59,942)	(\$59,942)	(\$60,142)	(\$71,179)	(\$71,179)	(\$71,179)
	Expense	\$155,660	\$160,699	\$160,699	\$167,081	\$166,591	\$166,591	\$166,591
	Total	\$102,214	\$100,757	\$100,757	\$106,939	\$95,412	\$95,412	\$95,412

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 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, for removing individual and social barriers to economic and personal independence for older individuals and for providing a continuum of care for the vulnerable elderly. The department operates programs in three general programmatic areas; Administration which includes grant writing, budget preparation, accounting, record keeping, personnel and general administrative oversight; Aging Services, which includes legal services, in-home care (EISEP), respite care, HEAP, WRAP, transportation and other programs including information, referral, outreach and community education; and Nutrition Services, which includes provision of congregate and home-delivered meals as well as Nutrition Counseling, Client Evaluation and Education.

INDICATORS:	2015	2016	2017	(YTD) 2018	EST. 2019
Unduplicated Clients Served	3,630	3,383	3,041	2,054	3,528
Total Congregate/Home Delivered Meals Served	141,568	138,647	138,941	81,536	139,776
HEAP	759	711	316	67	257
Case Managed Clients	161	215	205	126	216

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6772 Office for the Aging								
(Fund 01) ***** Appropriations: *****								
04716	Contracted Meal Prep/Del	\$1,014,284	\$1,049,694	\$1,049,694	\$1,055,951	\$1,055,951	\$1,055,951	\$1,055,951
	.4 Sub Total :	\$1,392,732	\$1,599,549	\$1,611,199	\$1,570,980	\$1,525,060	\$1,525,060	\$1,525,060
08010	State Retirement	\$77,881	\$84,778	\$84,778	\$83,605	\$87,083	\$87,083	\$87,083
08020	Health Benefits	\$125,357	\$126,083	\$170,083	\$180,163	\$202,782	\$202,782	\$202,782
08030	Social Security	\$41,211	\$45,905	\$45,905	\$47,324	\$49,941	\$49,941	\$49,941
08040	Workers Compensation	\$18,646	\$17,267	\$17,267	\$18,422	\$19,188	\$19,188	\$19,188
	.8 Sub Total :	\$263,095	\$274,033	\$318,033	\$329,514	\$358,994	\$358,994	\$358,994
Sub Dept : 6772 Totals:		\$2,221,723	\$2,472,565	\$2,529,215	\$2,553,312	\$2,536,872	\$2,536,872	\$2,536,872
(Fund 01) ***** Revenues *****								
91972	Charges-Home Health Care	(\$30,493)	(\$33,280)	(\$33,280)	(\$37,194)	(\$37,194)	(\$37,194)	(\$37,194)
92311	Aid For Aging-HEAP	(\$16,592)	(\$17,491)	(\$17,491)	(\$15,971)	(\$15,971)	(\$15,971)	(\$15,971)
92705	Gifts & Donations	(\$9,804)	(\$24,200)	(\$24,200)	(\$24,200)	(\$24,200)	(\$24,200)	(\$24,200)
92706	Donations-IIIC Nutrition	(\$90,197)	(\$89,948)	(\$89,948)	(\$87,344)	(\$87,344)	(\$87,344)	(\$87,344)
92707	Donations-SNAP Program	(\$39,468)	(\$39,929)	(\$39,929)	(\$40,425)	(\$40,425)	(\$40,425)	(\$40,425)
92708	EISEP Cost Sharing	(\$5,558)	(\$19,480)	(\$19,480)	(\$14,980)	(\$14,980)	(\$14,980)	(\$14,980)
92712	OFA Other Contributions	(\$60)	(\$1,420)	(\$1,420)	(\$1,420)	(\$1,420)	(\$1,420)	(\$1,420)
92717	IIIE Contributions	(\$40)	(\$580)	(\$580)	(\$580)	(\$580)	(\$580)	(\$580)
93771	StAid AAA Transportation	(\$9,350)	(\$5,600)	(\$5,600)	(\$5,600)	(\$5,600)	(\$5,600)	(\$5,600)
93772	StAid Programs for Aging	(\$2,640)	\$0	(\$12,650)	\$0	\$0	\$0	\$0
93773	StAid OFA-Single Point Entry	(\$76,592)	(\$169,960)	(\$169,960)	(\$174,907)	(\$174,907)	(\$174,907)	(\$174,907)
93774	State Aid OFA SNAP/WIN	(\$214,163)	(\$214,163)	(\$214,163)	(\$214,163)	(\$214,163)	(\$214,163)	(\$214,163)
93775	State Aid OFA CSE	(\$163,065)	(\$158,789)	(\$158,789)	(\$165,605)	(\$165,605)	(\$165,605)	(\$165,605)
93777	StAid OFA HIICAP	(\$12,672)	(\$14,864)	(\$14,864)	(\$14,864)	(\$14,864)	(\$14,864)	(\$14,864)
93778	State Aid OFA EISEP	(\$279,800)	(\$253,780)	(\$253,780)	(\$253,780)	(\$253,780)	(\$253,780)	(\$253,780)
94771	FedAid Programs for Aging	(\$99,152)	(\$11,409)	(\$11,409)	(\$13,439)	(\$13,439)	(\$13,439)	(\$13,439)
94772	Fed Aid Title IIIB	(\$91,109)	(\$91,109)	(\$91,109)	(\$88,606)	(\$88,606)	(\$88,606)	(\$88,606)
94773	Fed Aid Title IIIC	(\$181,346)	(\$181,415)	(\$181,415)	(\$184,579)	(\$184,579)	(\$184,579)	(\$184,579)
94774	Fed Aid USDA	(\$93,518)	(\$96,597)	(\$96,597)	(\$98,262)	(\$98,262)	(\$98,262)	(\$98,262)
94777	Fed Aid Title V	(\$26,715)	(\$27,656)	(\$27,656)	\$0	\$0	\$0	\$0
94778	Fed Aid Title IIIE	(\$43,232)	(\$51,214)	(\$51,214)	(\$54,869)	(\$54,869)	(\$54,869)	(\$54,869)
94780	Fed Aid HIICAP	(\$18,885)	(\$6,637)	(\$6,637)	(\$18,257)	(\$18,257)	(\$18,257)	(\$18,257)
94781	FedAid Title IIID-Wellnss	(\$2,623)	(\$14,484)	(\$14,484)	(\$16,620)	(\$16,620)	(\$16,620)	(\$16,620)
Totals For Department: 6772	Revenue	(\$1,507,074)	(\$1,524,005)	(\$1,536,655)	(\$1,525,665)	(\$1,525,665)	(\$1,525,665)	(\$1,525,665)
	Expense	\$2,221,723	\$2,472,565	\$2,529,215	\$2,553,312	\$2,536,872	\$2,536,872	\$2,536,872
	Total	\$714,649	\$948,560	\$992,560	\$1,027,647	\$1,011,207	\$1,011,207	\$1,011,207

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:	2015	2016	2017	EST. 2018	EST. 2019
Major Programs					
County Planning & Economic Development	17	9	10	12	12
Community Planning & Development *					
Major Assistance		9	7	5	5
Minor Assistance	13	12	12	10	10
Resource & Environmental Management	6	5	5	10	8
Information, Demographic & Data Services	6	121	119	125	120
Maps and Data Requests**					
Federal/State Grant Applications	4	3	3	4	4
County Planning Board Reviews	71	66	72	70	70

* Starting in 2016 minor community assistance projects were included.

** This indicates the number of map and data requests completed.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 8020 Planning								
(Fund 01) ***** Appropriations: *****								
(Fund 01) *****		*****Revenues*****						
93889	St Aid Snowmobile Trail	(\$56,860)	\$0	(\$68,684)	\$0	\$0	\$0	\$0
93989	StAid Other Home&Community Svc	\$0	\$0	(\$75,000)	\$0	\$0	\$0	\$0
Totals For Department: 8020	Revenue	(\$64,910)	(\$8,050)	(\$151,734)	(\$8,050)	(\$8,050)	(\$8,050)	(\$8,050)
	Expense	\$535,518	\$604,597	\$747,741	\$628,749	\$609,936	\$609,936	\$609,936
	Total	\$470,608	\$596,547	\$596,007	\$620,699	\$601,886	\$601,886	\$601,886

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 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:

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.

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.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 8989 Public Benefit Agencies								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 2930 Cooperative Extension Service								
04659	Cooperative Extension	\$663,000	\$676,260	\$676,260	\$676,260	\$676,260	\$676,260	\$676,260
	.4 Sub Total :	\$663,000	\$676,260	\$676,260	\$676,260	\$676,260	\$676,260	\$676,260
Sub Dept : 2930 Totals:		\$663,000	\$676,260	\$676,260	\$676,260	\$676,260	\$676,260	\$676,260
***SubDepartment: 6310 Homeless Prevention								
04662	Community Action Planning	\$104,040	\$106,121	\$106,121	\$106,121	\$106,121	\$106,121	\$106,121
	.4 Sub Total :	\$104,040	\$106,121	\$106,121	\$106,121	\$106,121	\$106,121	\$106,121
Sub Dept : 6310 Totals:		\$104,040	\$106,121	\$106,121	\$106,121	\$106,121	\$106,121	\$106,121
***SubDepartment: 6410 Promotion of Industry								
04656	Jefferson County Fair	\$5,100	\$5,202	\$5,202	\$10,000	\$5,202	\$5,202	\$5,202
04657	Jeff Cnty Dairy Promotion	\$2,550	\$2,601	\$2,601	\$2,601	\$2,601	\$2,601	\$2,601
04660	SportsFisheryAdvisoryBrd	\$1,530	\$1,561	\$1,561	\$1,561	\$1,561	\$1,561	\$1,561
	.4 Sub Total :	\$9,180	\$9,364	\$9,364	\$14,162	\$9,364	\$9,364	\$9,364
Sub Dept : 6410 Totals:		\$9,180	\$9,364	\$9,364	\$14,162	\$9,364	\$9,364	\$9,364
***SubDepartment: 6420 Regional Promotion								
04665	Zoo	\$53,040	\$54,101	\$54,101	\$54,101	\$54,101	\$54,101	\$54,101
04690	JeffCo Local Develop Corp	\$406,000	\$414,120	\$414,120	\$414,120	\$414,120	\$414,120	\$414,120
04734	FDRLO	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	.4 Sub Total :	\$459,040	\$493,221	\$493,221	\$493,221	\$493,221	\$493,221	\$493,221
Sub Dept : 6420 Totals:		\$459,040	\$493,221	\$493,221	\$493,221	\$493,221	\$493,221	\$493,221
***SubDepartment: 6530 Private Social Service Agency								
04609	Association for the Blind	\$7,650	\$7,803	\$7,803	\$12,803	\$7,803	\$7,803	\$7,803
04610	Jeff Co Volunteer Center	\$26,010	\$26,530	\$26,530	\$26,530	\$26,530	\$26,530	\$26,530
04648	Bridge Prog/Urban Mission	\$25,000	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500
	.4 Sub Total :	\$58,660	\$59,833	\$59,833	\$64,833	\$59,833	\$59,833	\$59,833
Sub Dept : 6530 Totals:		\$58,660	\$59,833	\$59,833	\$64,833	\$59,833	\$59,833	\$59,833
***SubDepartment: 7410 Library								

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 8989 Public Benefit Agencies								
(Fund 01) ***** Appropriations: *****								
04670	Library	\$168,300	\$171,666	\$171,666	\$176,816	\$171,666	\$171,666	\$171,666
	.4 Sub Total :	\$168,300	\$171,666	\$171,666	\$176,816	\$171,666	\$171,666	\$171,666
Sub Dept : 7410 Totals:		\$168,300	\$171,666	\$171,666	\$176,816	\$171,666	\$171,666	\$171,666
***SubDepartment: 7510 Historian/Historical Preservat								
04672	Historical Society	\$16,080	\$16,402	\$16,402	\$16,402	\$16,402	\$16,402	\$16,402
	.4 Sub Total :	\$16,080	\$16,402	\$16,402	\$16,402	\$16,402	\$16,402	\$16,402
Sub Dept : 7510 Totals:		\$16,080	\$16,402	\$16,402	\$16,402	\$16,402	\$16,402	\$16,402
***SubDepartment: 8710 Soil Conservation District								
04667	Soil Conservation Dist	\$195,840	\$199,757	\$199,757	\$199,757	\$199,757	\$199,757	\$199,757
	.4 Sub Total :	\$195,840	\$199,757	\$199,757	\$199,757	\$199,757	\$199,757	\$199,757
Sub Dept : 8710 Totals:		\$195,840	\$199,757	\$199,757	\$199,757	\$199,757	\$199,757	\$199,757
(Fund 01) ***** Revenues*****								
Totals For Department: 8989	Revenue							
	Expense	\$1,674,140	\$1,732,624	\$1,732,624	\$1,747,572	\$1,732,624	\$1,732,624	\$1,732,624
	Total	\$1,674,140	\$1,732,624	\$1,732,624	\$1,747,572	\$1,732,624	\$1,732,624	\$1,732,624

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.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 8990 Employee Benefits								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 9050 Unemployment Insurance								
08050	Unemployment Insurance	\$34,758	\$40,000	\$66,000	\$50,000	\$90,000	\$90,000	\$90,000
	.8 Sub Total :	\$34,758	\$40,000	\$66,000	\$50,000	\$90,000	\$90,000	\$90,000
Sub Dept : 9050 Totals:		\$34,758	\$40,000	\$66,000	\$50,000	\$90,000	\$90,000	\$90,000
***SubDepartment: 9060 Health Benefits Payments								
08020	Retiree Health Benefits	\$6,283,007	\$8,426,608	\$8,355,608	\$7,221,762	\$7,151,088	\$7,151,088	\$7,151,088
	.8 Sub Total :	\$6,283,007	\$8,426,608	\$8,355,608	\$7,221,762	\$7,151,088	\$7,151,088	\$7,151,088
Sub Dept : 9060 Totals:		\$6,283,007	\$8,426,608	\$8,355,608	\$7,221,762	\$7,151,088	\$7,151,088	\$7,151,088
***SubDepartment: 9070 Undistributed Fringe Benefits								
08000	Undistributed Fringes	\$0	\$200,000	\$180,000	\$200,000	\$200,000	\$200,000	\$200,000
	.8 Sub Total :	\$0	\$200,000	\$180,000	\$200,000	\$200,000	\$200,000	\$200,000
Sub Dept : 9070 Totals:		\$0	\$200,000	\$180,000	\$200,000	\$200,000	\$200,000	\$200,000
(Fund 01) ***** Revenues*****								
91292	Internal Charges Due	\$0	\$0	\$0	\$0	(\$40,000)	(\$40,000)	(\$40,000)
Totals For Department: 8990	Revenue	\$0	\$0	\$0	\$0	(\$40,000)	(\$40,000)	(\$40,000)
	Expense	\$6,317,766	\$8,666,608	\$8,601,608	\$7,471,762	\$7,441,088	\$7,441,088	\$7,441,088
	Total	\$6,317,766	\$8,666,608	\$8,601,608	\$7,471,762	\$7,401,088	\$7,401,088	\$7,401,088

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.

911 Surcharge. This line item represents the amount of the 911 surcharge which will support payment of 1996 debt service related to 911 equipment.

City Share PSB Debt. This line item reflects the annual amount due from the City of Watertown pursuant to the intermunicipal agreement for the joint construction, operation and maintenance of the County/City Public Safety Building.

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 fund balance projected as of 12/31/04 which is recommended to support budget expenditures during 2005.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
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Department 8992 Interfund Transfers

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

***SubDepartment: 9901 Interfund Transfers

09001	Cont to Road Machinery Fd	\$2,131,879	\$2,133,552	\$2,133,552	\$2,797,406	\$2,160,271	\$2,160,271	\$2,160,271
09005	Cont to County Road Fund	\$9,179,620	\$9,624,019	\$9,624,019	\$12,815,904	\$9,607,443	\$9,607,443	\$9,607,443
	.9 Sub Total :	\$11,311,499	\$11,757,571	\$11,757,571	\$15,613,310	\$11,767,714	\$11,767,714	\$11,767,714

Sub Dept : 9901 Totals: **\$11,311,499 \$11,757,571 \$11,757,571 \$15,613,310 \$11,767,714 \$11,767,714 \$11,767,714**

***SubDepartment: 9902 Transfer to Debt Service

09003	Transfer to Debt Srvs Fd	\$2,502,947	\$2,896,814	\$2,896,814	\$2,635,891	\$2,570,123	\$2,570,123	\$2,570,123
	.9 Sub Total :	\$2,502,947	\$2,896,814	\$2,896,814	\$2,635,891	\$2,570,123	\$2,570,123	\$2,570,123

Sub Dept : 9902 Totals: **\$2,502,947 \$2,896,814 \$2,896,814 \$2,635,891 \$2,570,123 \$2,570,123 \$2,570,123**

***SubDepartment: 9950 Transfer to Capital Projects

09006	Trans to Capital Prjs Fd	\$302,179	\$312,600	\$655,479	\$498,450	\$598,450	\$598,450	\$598,450
	.9 Sub Total :	\$302,179	\$312,600	\$655,479	\$498,450	\$598,450	\$598,450	\$598,450

Sub Dept : 9950 Totals: **\$302,179 \$312,600 \$655,479 \$498,450 \$598,450 \$598,450 \$598,450**

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

95031	Interfund Transfers	(\$27,558)	\$0	\$0	\$0	\$0	\$0	\$0
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Totals For	Revenue	(\$27,558)	\$0	\$0	\$0	\$0	\$0	\$0
Department:	Expense	\$14,116,625	\$14,966,985	\$15,309,864	\$18,747,651	\$14,936,287	\$14,936,287	\$14,936,287
8992	Total	\$14,089,067	\$14,966,985	\$15,309,864	\$18,747,651	\$14,936,287	\$14,936,287	\$14,936,287

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9150 Debt Service								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1380 Fiscal Agent Fees								
04406	Fiscal Agent Fees	\$16,367	\$15,000	\$18,466	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$16,367	\$15,000	\$18,466	\$0	\$0	\$0	\$0
Sub Dept : 1380 Totals:		\$16,367	\$15,000	\$18,466	\$0	\$0	\$0	\$0
***SubDepartment: 0000 Blank								
Sub Dept : 0000 Totals:								
***SubDepartment: 9730 BANs								
06000	BANs principal	\$50,000	\$0	\$0	\$928,000	\$928,000	\$928,000	\$928,000
	.6 Sub Total :	\$50,000	\$0	\$0	\$928,000	\$928,000	\$928,000	\$928,000
07000	BAN Interest	\$67,811	\$258,500	\$275,000	\$390,000	\$390,000	\$390,000	\$390,000
	.7 Sub Total :	\$67,811	\$258,500	\$275,000	\$390,000	\$390,000	\$390,000	\$390,000
Sub Dept : 9730 Totals:		\$117,811	\$258,500	\$275,000	\$1,318,000	\$1,318,000	\$1,318,000	\$1,318,000
(Fund 01) ***** Revenues*****								
92392	Debt Service Other Governments	\$0	\$0	(\$16,500)	\$0	(\$132,000)	(\$132,000)	(\$132,000)
92710	Premiums on Obligations	(\$141,240)	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 9150	Revenue	(\$141,240)	\$0	(\$16,500)	\$0	(\$132,000)	(\$132,000)	(\$132,000)
	Expense	\$134,178	\$273,500	\$293,466	\$1,318,000	\$1,318,000	\$1,318,000	\$1,318,000
	Total	(\$7,062)	\$273,500	\$276,966	\$1,318,000	\$1,186,000	\$1,186,000	\$1,186,000
Totals for FUND: 01	Revenue	(\$188,132,124)	(\$191,351,598)	(\$193,478,347)	(\$192,978,810)	(\$195,185,240)	(\$195,185,240)	(\$195,185,240)
	Expense	\$186,955,864	\$197,938,995	\$200,897,583	\$208,129,825	\$201,769,066	\$201,769,066	\$201,769,066
	Total	(\$1,176,259)	\$6,587,397	\$7,419,236	\$15,151,015	\$6,583,826	\$6,583,826	\$6,583,826

DEPARTMENT: Highway

DIVISIONS: Road Construction & Maintenance Signs
Bridge Construction & Maintenance Equipment Maintenance
Engineering Administration

DESCRIPTION: The County Department of Highways was created by Local Law No. 7 of 1969. The department oversees the engineering, installation, construction, improvement, repair, and maintenance of all County roads, signs, and bridges within its jurisdiction. This system includes 12,000 signs, 538 miles of roads, 140 bridges, and 280 smaller bridges of between 5 and 20 feet. Support services for other municipalities and agencies include: shared services, equipment rental, survey and technical assistance including design, drainage calculations, construction practices, and traffic engineering. The Highway Department also performs maintenance and repairs on the majority of the vehicles owned and operated by Jefferson County. The cost of Highway Department operations is accounted for in the County Road Fund and the County Road Machinery Fund.

INDICATORS:	2015	2016	2017	EST. 2018	EST. 2019
Road Fund	11,550,155	11,872,978	12,777,692	12,435,403	13,347,886
Road Machinery	2,029,711	2,108,321	21,233,490	2,421,636	3,023,883
Road Projects	1,654,567	576,025	1,899,752	1,100,000	2,000,000
Bridge Projects					
County Funded	575,707	776,018	839,151	960,000	2,000,000
Federal Funded	1,744,005	215,303	1,286,545	1,040,000	000,000
Total Budget	17,554,145	15,548,645	19,036,630	17,957,036	20,371,769
CHIPs	3,937,401	4,340,037	4,860,335	4,600,000	4,600,000
Paving	2,602,567	3,020,335	2,987,633	3,000,000	3,500,000
Snow Removal	3,013,006	2,895,248	3,083,358	3,200,000	3,300,000
Equipment	617,426	727,026	736,404	963,090	1,245,000
Employees/FT	51	51	51	51	51

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9003 Highway								
(Fund 05) ***** Appropriations: *****								
***SubDepartment: 3310 Traffic								
3310001	SR SIGN MAINTENANCE PERSON				\$59,613	\$59,613	\$59,613	\$59,613
3310010	SR ENGINEERING AIDE				\$58,594	\$58,594	\$58,594	\$58,594
3310047	MEO I				\$34,034	\$34,034	\$34,034	\$34,034
01100	Personal Services	\$154,645	\$161,680	\$161,680	\$152,241	\$152,241	\$152,241	\$152,241
01110	Temporary	\$18,960	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
01300	Overtime	\$5,303	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000
	.1 Sub Total :	\$178,909	\$185,680	\$185,680	\$177,241	\$177,241	\$177,241	\$177,241
04111	Trackable Durable Expendables	\$0	\$300	\$800	\$0	\$0	\$0	\$0
041114	Power Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04119	Computer Software	\$0	\$500	\$500	\$0	\$0	\$0	\$0
04313	Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04480	Highway Pavement Marking	\$286,469	\$280,000	\$280,000	\$290,000	\$290,000	\$290,000	\$290,000
04585	Operating Supplies	\$47,992	\$48,000	\$47,500	\$50,000	\$50,000	\$50,000	\$50,000
04613	Training	\$125	\$200	\$200	\$200	\$200	\$200	\$200
	.4 Sub Total :	\$334,586	\$329,000	\$329,000	\$340,200	\$340,200	\$340,200	\$340,200
08010	State Retirement	\$34,997	\$26,233	\$26,233	\$23,954	\$23,643	\$23,643	\$23,643
08020	Health Benefits	\$44,138	\$44,442	\$44,442	\$34,770	\$34,497	\$34,497	\$34,497
08030	Social Security	\$13,004	\$14,205	\$14,205	\$13,559	\$13,559	\$13,559	\$13,559
08040	Workers Compensation	\$7,315	\$5,343	\$5,343	\$5,278	\$5,209	\$5,209	\$5,209
	.8 Sub Total :	\$99,454	\$90,223	\$90,223	\$77,561	\$76,908	\$76,908	\$76,908
Sub Dept : 3310 Totals:		\$612,948	\$604,903	\$604,903	\$595,002	\$594,349	\$594,349	\$594,349
***SubDepartment: 5010 Highway Administration								
5010001	CO. SUPERINTENDENT OF HIGHWAY				\$100,801	\$100,801	\$100,801	\$100,801
5010004	SENIOR ACCOUNT CLERK				\$49,858	\$49,858	\$49,858	\$49,858
5010005	ACCOUNT CLERK				\$36,276	\$36,276	\$36,276	\$36,276
5010007	SENIOR ACCOUNT CLERK				\$48,028	\$48,028	\$48,028	\$48,028
5010008	ADMINISTRATIVE SUPERVISOR-HWY				\$64,823	\$64,823	\$64,823	\$64,823
01100	Personal Services	\$302,366	\$301,321	\$301,321	\$299,786	\$299,786	\$299,786	\$299,786
01300	Overtime	\$0	\$500	\$200	\$0	\$0	\$0	\$0
	.1 Sub Total :	\$302,366	\$301,821	\$301,521	\$299,786	\$299,786	\$299,786	\$299,786
04102	Office Furnishings	\$0	\$500	\$672	\$600	\$600	\$600	\$600
04110	Office Expense	\$1,177	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
04112	Memberships & Dues	\$600	\$800	\$800	\$800	\$800	\$800	\$800
04115	Telephone	\$3,092	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
041152	Cell Phones	\$5,813	\$0	\$0	\$0	\$0	\$0	\$0
04116	Postage	\$267	\$400	\$400	\$400	\$400	\$400	\$400
04117	Printing	\$1,555	\$2,000	\$2,000	\$1,800	\$1,800	\$1,800	\$1,800
04118	Computer Hardware	\$0	\$0	\$500	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9003 Highway								
(Fund 05) ***** Appropriations: *****								
04119	Computer Software	\$3,564	\$7,500	\$7,128	\$7,500	\$7,500	\$7,500	\$7,500
04212	Building Maint Contract	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000
04217	Building CleaningContract	\$3,765	\$3,800	\$7,367	\$8,000	\$0	\$0	\$0
04313	Travel	\$0	\$300	\$300	\$300	\$300	\$300	\$300
04413	Medical Fees	\$2,405	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
04415	Advertising	\$0	\$100	\$100	\$100	\$100	\$100	\$100
04416	Professional Fees	\$105,116	\$0	\$76,884	\$0	\$0	\$0	\$0
04613	Training	\$0	\$100	\$100	\$100	\$100	\$100	\$100
04684	Easement Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.4 Sub Total :	\$127,354	\$31,000	\$111,751	\$35,100	\$35,100	\$35,100	\$35,100
08010	State Retirement	\$51,395	\$42,642	\$42,642	\$40,516	\$39,990	\$39,990	\$39,990
08020	Health Benefits	\$65,553	\$92,464	\$92,464	\$59,498	\$59,030	\$59,030	\$59,030
08030	Social Security	\$22,388	\$23,089	\$23,089	\$22,934	\$22,934	\$22,934	\$22,934
08040	Workers Compensation	\$8,471	\$8,685	\$8,685	\$8,927	\$8,811	\$8,811	\$8,811
	.8 Sub Total :	\$147,806	\$166,880	\$166,880	\$131,875	\$130,765	\$130,765	\$130,765
Sub Dept : 5010 Totals:		\$577,526	\$499,701	\$580,152	\$466,761	\$465,651	\$465,651	\$465,651
***SubDepartment: 5020 Highway Engineering								
5020002	CIVIL ENGINEER				\$100,402	\$100,402	\$100,402	\$100,402
5020003	JR CIVIL ENGINEER				\$58,594	\$58,594	\$58,594	\$58,594
5020005	JR CIVIL ENGINEER				\$56,140	\$56,140	\$56,140	\$56,140
5020012	ASSISTANT CIVIL ENGINEER				\$80,268	\$80,268	\$80,268	\$80,268
5020022	SR ENGINEERING AIDE				\$47,466	\$47,466	\$47,466	\$47,466
01100	Personal Services	\$310,953	\$326,833	\$326,833	\$342,870	\$342,870	\$342,870	\$342,870
01110	Temporary	\$49,254	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
01300	Overtime	\$5,495	\$3,000	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000
	.1 Sub Total :	\$365,702	\$379,833	\$379,833	\$397,870	\$397,870	\$397,870	\$397,870
02100	Equipment	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
02300	Technical Equipment	\$19,198	\$0	\$0	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$19,198	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
04102	Office Furnishings	\$0	\$400	\$400	\$500	\$500	\$500	\$500
04110	Office Expense	\$3,916	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
04111	Trackable Durable Expendables	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04112	Memberships & Dues	\$75	\$100	\$100	\$100	\$100	\$100	\$100
04114	Maint/Repair	\$0	\$350	\$350	\$350	\$350	\$350	\$350
041141	Equipment Maintenance	\$267	\$0	\$0	\$0	\$0	\$0	\$0
04119	Computer Software	\$7,009	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
04313	Travel	\$1,009	\$2,000	\$2,300	\$2,000	\$2,000	\$2,000	\$2,000
04585	Operating Supplies	\$599	\$2,000	\$1,750	\$2,000	\$2,000	\$2,000	\$2,000
04613	Training	\$2,975	\$3,000	\$2,700	\$2,500	\$2,500	\$2,500	\$2,500
	.4 Sub Total :	\$15,851	\$22,350	\$22,100	\$21,950	\$21,950	\$21,950	\$21,950

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9003 Highway								
(Fund 05) ***** Appropriations: *****								
08010	State Retirement	\$36,133	\$53,664	\$53,664	\$53,771	\$53,074	\$53,074	\$53,074
08020	Health Benefits	\$44,138	\$44,442	\$44,442	\$45,309	\$44,953	\$44,953	\$44,953
08030	Social Security	\$27,317	\$29,057	\$29,057	\$30,437	\$30,437	\$30,437	\$30,437
08040	Workers Compensation	\$9,079	\$10,930	\$10,930	\$11,848	\$11,694	\$11,694	\$11,694
	.8 Sub Total :	\$116,667	\$138,093	\$138,093	\$141,365	\$140,158	\$140,158	\$140,158
Sub Dept : 5020 Totals:		\$517,418	\$550,276	\$550,026	\$571,185	\$569,978	\$569,978	\$569,978
***SubDepartment: 5110 Maintenance - Roads & Bridges								
5110003	HIGHWAY OPERATIONS MANAGER				\$91,183	\$91,183	\$91,183	\$91,183
5110004	BRIDGE CONST & MAIN SUPERVISOR				\$80,426	\$80,426	\$80,426	\$80,426
5110005	GENERAL HIGHWAY FOREPERSON				\$59,613	\$59,613	\$59,613	\$59,613
5110006	GENERAL HIGHWAY FOREPERSON				\$59,613	\$59,613	\$59,613	\$59,613
5110007	MEO I				\$41,642	\$41,642	\$41,642	\$41,642
5110008	MEO I				\$34,944	\$34,944	\$34,944	\$34,944
5110009	MEO II				\$49,192	\$49,192	\$49,192	\$49,192
5110010	MEO II				\$54,808	\$54,808	\$54,808	\$54,808
5110011	MEO I				\$48,381	\$48,381	\$48,381	\$48,381
5110012	GENERAL HIGHWAY FOREPERSON				\$55,578	\$55,578	\$55,578	\$55,578
5110013	MEO I				\$41,642	\$41,642	\$41,642	\$41,642
5110015	MEO I				\$43,327	\$43,327	\$43,327	\$43,327
5110016	MEO II				\$49,192	\$49,192	\$49,192	\$49,192
5110017	MEO II				\$54,808	\$54,808	\$54,808	\$54,808
5110018	MEO II				\$54,808	\$54,808	\$54,808	\$54,808
5110019	MEO II				\$51,626	\$51,626	\$51,626	\$51,626
5110020	MEO II				\$51,064	\$51,064	\$51,064	\$51,064
5110021	MEO II				\$57,492	\$57,492	\$57,492	\$57,492
5110023	MEO I				\$40,228	\$40,228	\$40,228	\$40,228
5110024	MEO II				\$52,936	\$52,936	\$52,936	\$52,936
5110025	GENERAL HIGHWAY FOREPERSON				\$59,613	\$59,613	\$59,613	\$59,613
5110026	MEO I				\$37,212	\$37,212	\$37,212	\$37,212
5110027	MEO I				\$37,212	\$37,212	\$37,212	\$37,212
5110028	MEO I				\$37,212	\$37,212	\$37,212	\$37,212
5110029	MEO II				\$45,490	\$45,490	\$45,490	\$45,490
5110031	MEO I				\$43,327	\$43,327	\$43,327	\$43,327
5110032	MEO I				\$43,327	\$43,327	\$43,327	\$43,327
5110046	MEO II				\$47,320	\$47,320	\$47,320	\$47,320
5110048	MEO I				\$43,327	\$43,327	\$43,327	\$43,327
5110049	MEO I				\$37,212	\$37,212	\$37,212	\$37,212
5110050	Custodian (Request)				\$27,352	\$0	\$0	\$0
01100	Personal Services	\$1,439,141	\$1,488,351	\$1,488,351	\$1,531,107	\$1,503,755	\$1,503,755	\$1,503,755
01110	Temporary	\$264,350	\$200,000	\$200,000	\$220,000	\$200,000	\$200,000	\$200,000
01300	Overtime	\$166,705	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
	.1 Sub Total :	\$1,870,196	\$1,868,351	\$1,868,351	\$1,931,107	\$1,883,755	\$1,883,755	\$1,883,755
04110	Office Expense	\$287	\$500	\$500	\$400	\$400	\$400	\$400

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9003 Highway								
(Fund 05) ***** Appropriations: *****								
04111	Trackable Durable Expendables	\$0	\$5,000	\$3,635	\$5,000	\$5,000	\$5,000	\$5,000
041111	Audio-Visual Equipment	\$109	\$0	\$0	\$0	\$0	\$0	\$0
041112	Communications Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
041114	Power Equipment	\$1,998	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$150	\$250	\$250	\$250	\$250	\$250	\$250
04114	Maintenance/Repair	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
041141	Equipment Maintenance	\$1,339	\$0	\$0	\$0	\$0	\$0	\$0
04117	Printing	\$0	\$100	\$100	\$100	\$100	\$100	\$100
04313	Travel	\$225	\$500	\$500	\$500	\$500	\$500	\$500
04324	Miscellaneous Tools	\$2,279	\$2,000	\$3,365	\$3,000	\$3,000	\$3,000	\$3,000
04418	Technology Services	\$10,440	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
04481	Tree Removal	\$780	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
04482	Surface Treatment	\$998,083	\$800,000	\$800,000	\$1,000,000	\$800,000	\$800,000	\$800,000
04483	Dust Control	\$27,016	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
04484	Brush and Weed Control	\$24,441	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
04585	Operating Supplies	\$0	\$500	\$500	\$600	\$600	\$600	\$600
04587	Drainage Items & Pipe	\$29,999	\$50,000	\$40,100	\$50,000	\$50,000	\$50,000	\$50,000
04588	Guid Rails	\$19,997	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
04589	Gravel Stone Sand	\$145,125	\$125,000	\$125,000	\$150,000	\$125,000	\$125,000	\$125,000
04590	Concrete	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
04592	Bridge Repair Materials	\$27,275	\$50,000	\$56,333	\$50,000	\$50,000	\$50,000	\$50,000
04613	Training	\$150	\$500	\$500	\$500	\$500	\$500	\$500
04686	Hired Machines	\$847,140	\$500,000	\$500,000	\$600,000	\$500,000	\$500,000	\$500,000
	.4 Sub Total :	\$2,136,831	\$1,625,850	\$1,622,283	\$1,951,850	\$1,626,850	\$1,626,850	\$1,626,850
08010	State Retirement	\$242,996	\$263,966	\$263,966	\$257,289	\$253,951	\$253,951	\$253,951
08020	Health Benefits	\$518,607	\$529,282	\$529,282	\$515,382	\$511,317	\$511,317	\$511,317
08030	Social Security	\$136,070	\$142,929	\$142,929	\$145,637	\$145,637	\$145,637	\$145,637
08040	Workers Compensation	\$51,558	\$53,761	\$53,761	\$56,691	\$55,955	\$55,955	\$55,955
	.8 Sub Total :	\$949,231	\$989,938	\$989,938	\$974,999	\$966,860	\$966,860	\$966,860
	Sub Dept : 5110 Totals:	\$4,956,258	\$4,484,139	\$4,480,572	\$4,857,956	\$4,477,465	\$4,477,465	\$4,477,465
	***SubDepartment: 5112 Road Construction							
04930	Paving County Roads	\$2,987,633	\$3,000,000	\$3,251,636	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000
04931	Snow Removal	\$3,083,358	\$3,200,000	\$3,200,000	\$3,300,000	\$3,200,000	\$3,200,000	\$3,200,000
	.4 Sub Total :	\$6,070,990	\$6,200,000	\$6,451,636	\$6,800,000	\$6,200,000	\$6,200,000	\$6,200,000
	Sub Dept : 5112 Totals:	\$6,070,990	\$6,200,000	\$6,451,636	\$6,800,000	\$6,200,000	\$6,200,000	\$6,200,000
	***SubDepartment: 9050 Unemployment Insurance							

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9003 Highway								
(Fund 05) ***** Appropriations: *****								
08050	Unemployment Insurance	\$42,820	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
	.8 Sub Total :	\$42,820	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
Sub Dept : 9050 Totals:		\$42,820	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
***SubDepartment: 9950 Transfer to Capital Projects								
09006	Trans to Capital Prjs Fd	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
09007	Transfer to Capital Bridges	\$700,000	\$765,000	\$765,000	\$2,000,000	\$775,000	\$775,000	\$775,000
09008	Transfer to Capital Roads	\$850,000	\$1,100,000	\$1,100,000	\$2,000,000	\$1,100,000	\$1,100,000	\$1,100,000
	.9 Sub Total :	\$1,550,000	\$1,865,000	\$1,865,000	\$4,100,000	\$1,875,000	\$1,875,000	\$1,875,000
Sub Dept : 9950 Totals:		\$1,550,000	\$1,865,000	\$1,865,000	\$4,100,000	\$1,875,000	\$1,875,000	\$1,875,000
(Fund 05) ***** Revenues*****								
92300	Transportation Svc-O/Govt	(\$21,071)	\$0	\$0	\$0	\$0	\$0	\$0
92306	Rd&Bridge Charges O/Govts	(\$27,877)	\$0	\$0	\$0	\$0	\$0	\$0
92401	Interest & Earnings	(\$15,082)	\$0	\$0	\$0	\$0	\$0	\$0
92590	Permit Fees	(\$5,020)	\$0	\$0	\$0	\$0	\$0	\$0
92651	Sale of Refuse	(\$193)	\$0	\$0	\$0	\$0	\$0	\$0
92680	Insurance Recoveries	(\$887)	\$0	\$0	\$0	\$0	\$0	\$0
92801	Interfund Revenues	(\$151)	\$0	\$0	\$0	\$0	\$0	\$0
93501	Consolidated Highway Aid	(\$4,860,335)	(\$4,600,000)	(\$4,851,636)	(\$4,600,000)	(\$4,600,000)	(\$4,600,000)	(\$4,600,000)
94589	Fed Aid Other Transportation	(\$105,116)	\$0	\$0	\$0	\$0	\$0	\$0
95031	Interfund Transfers	(\$9,287,367)	(\$9,624,019)	(\$9,624,019)	(\$12,815,904)	(\$9,607,443)	(\$9,607,443)	(\$9,607,443)
Totals For Department: 9003	Revenue	(\$14,323,098)	(\$14,224,019)	(\$14,475,655)	(\$17,415,904)	(\$14,207,443)	(\$14,207,443)	(\$14,207,443)
	Expense	\$14,327,961	\$14,224,019	\$14,552,289	\$17,415,904	\$14,207,443	\$14,207,443	\$14,207,443
	Total	\$4,863	\$0	\$76,634	\$0	\$0	\$0	\$0
Totals for FUND: 05	Revenue	(\$14,323,098)	(\$14,224,019)	(\$14,475,655)	(\$17,415,904)	(\$14,207,443)	(\$14,207,443)	(\$14,207,443)
	Expense	\$14,327,961	\$14,224,019	\$14,552,289	\$17,415,904	\$14,207,443	\$14,207,443	\$14,207,443
	Total	\$4,863	\$0	\$76,634	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9004 Road Machinery								
(Fund 10) ***** Appropriations: *****								
***SubDepartment: 5130 Road Machinery								
5130001	HEAD AUTOMOTIVE MECHANIC				\$67,476	\$67,476	\$67,476	\$67,476
5130002	AUTOMOTIVE MECHANIC FOREPERSON				\$57,824	\$57,824	\$57,824	\$57,824
5130003	AUTOMOTIVE MECHANIC II				\$47,674	\$47,674	\$47,674	\$47,674
5130005	AUTOMOTIVE MECHANIC II				\$44,076	\$44,076	\$44,076	\$44,076
5130007	AUTOMOTIVE MECHANIC II				\$49,671	\$49,671	\$49,671	\$49,671
5130008	AUTO MECHANIC 1				\$40,373	\$40,373	\$40,373	\$40,373
5130010	AUTO MECHANIC 1				\$38,896	\$38,896	\$38,896	\$38,896
5130011	STOCK CLERK				\$35,111	\$35,111	\$35,111	\$35,111
	Stock Clerk (Delete)				(\$35,111)	\$0	\$0	\$0
	STOCK CLERK							
5130012	AUTOMOTIVE MECHANIC II				\$51,626	\$51,626	\$51,626	\$51,626
5130014	Auto Mechanic I (Request)				\$37,440	\$0	\$0	\$0
01100	Personal Services	\$414,512	\$415,796	\$415,796	\$435,056	\$432,727	\$432,727	\$432,727
01110	Temporary	\$17,386	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
01300	Overtime	\$19,878	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	.1 Sub Total :	\$451,776	\$475,796	\$475,796	\$495,056	\$492,727	\$492,727	\$492,727
02100	Equipment	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0
02401	Automotive Equipment	\$36,672	\$0	\$40,112	\$0	\$0	\$0	\$0
02403	Pickup Truck Replacement	\$28,037	\$0	\$41,505	\$80,000	\$0	\$0	\$0
02404	Dump Truck Replacement	\$0	\$160,000	\$314,456	\$225,000	\$225,000	\$225,000	\$225,000
02405	Service Truck Replacement	\$0	\$0	\$50,664	\$55,000	\$0	\$0	\$0
02407	Fuel Truck Replacement	\$153,650	\$0	\$0	\$0	\$0	\$0	\$0
02415	Broom Attachment	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
02464	Track Hoe	\$0	\$0	\$0	\$0	\$0	\$0	\$0
02465	Roller	\$0	\$180,000	\$141,888	\$45,000	\$0	\$0	\$0
02469	Dozer	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0
02471	Backhoe	\$0	\$300,000	\$237,259	\$0	\$0	\$0	\$0
02476	Wood Chipper	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0
02479	Paver	\$396,512	\$0	\$0	\$0	\$0	\$0	\$0
02480	Trailer	\$79,287	\$0	\$0	\$0	\$0	\$0	\$0
02483	Mower w/ Rotary Cutter	\$0	\$0	\$0	\$0	\$0	\$0	\$0
02484	Skid Steer Loader	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	\$80,000
02486	Air Compressor	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0
02492	Stump Grinder	\$0	\$0	\$0	\$65,000	\$65,000	\$65,000	\$65,000
02494	Loader	\$0	\$0	\$0	\$165,000	\$165,000	\$165,000	\$165,000
02500	Building/Grounds Equip	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
02600	Shop Equipment	\$7,574	\$0	\$2,860	\$0	\$0	\$0	\$0
02700	Bridge Equipment	\$34,672	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	.2 Sub Total :	\$736,404	\$685,000	\$873,744	\$1,245,000	\$680,000	\$680,000	\$680,000
04102	Office Furnishings	\$0	\$0	\$410	\$0	\$0	\$0	\$0
04110	Office Expense	\$598	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
04111	Trackable Durable Expendables	\$0	\$60,000	\$59,590	\$20,000	\$20,000	\$20,000	\$20,000

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9004 Road Machinery								
(Fund 10) ***** Appropriations: *****								
041111	Communications Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
041114	Power Equipment	\$1,756	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$45	\$100	\$100	\$100	\$100	\$100	\$100
04114	Maint/Repair	\$0	\$10,000	\$10,000	\$25,000	\$15,000	\$15,000	\$15,000
041141	Equipment Maintenance	\$2,333	\$0	\$0	\$0	\$0	\$0	\$0
041144	Communication Maintenance	\$76	\$0	\$0	\$0	\$0	\$0	\$0
041146	Buildings Maintenance	\$14,310	\$0	\$0	\$0	\$0	\$0	\$0
04117	Printing	\$620	\$700	\$700	\$600	\$600	\$600	\$600
04119	Computer Software	\$25,345	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
04211	Building/Prop Maintenance	\$9,627	\$50,000	\$50,000	\$60,000	\$40,000	\$40,000	\$40,000
04212	Building Maint Contract	\$0	\$0	\$0	\$0	\$27,000	\$27,000	\$27,000
04214	Utilities	\$60,507	\$70,000	\$70,000	\$75,000	\$70,000	\$70,000	\$70,000
04216	Trash & Waste Removal	\$10,307	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
04217	Building CleaningContract	\$23,780	\$25,000	\$25,000	\$27,000	\$0	\$0	\$0
043101	Internal Fleet Expense	\$283,383	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
043102	External Fleet Expense	\$53,415	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
04311	Gasoline & Oil	\$266,394	\$300,000	\$295,000	\$350,000	\$325,000	\$325,000	\$325,000
04313	Travel	\$0	\$200	\$200	\$200	\$200	\$200	\$200
04324	Miscellaneous Tools	\$1,654	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
04413	Medical Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04417	Fees & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04510	Medical Supplies	\$1,034	\$2,500	\$2,500	\$2,000	\$2,000	\$2,000	\$2,000
04514	Uniforms & Clothing	\$20,155	\$18,000	\$23,000	\$25,000	\$20,000	\$20,000	\$20,000
04613	Training	\$0	\$500	\$500	\$500	\$500	\$500	\$500
	.4 Sub Total :	\$775,339	\$963,500	\$963,500	\$1,011,900	\$946,900	\$946,900	\$946,900
08010	State Retirement	\$54,730	\$67,222	\$67,222	\$66,591	\$65,727	\$65,727	\$65,727
08020	Health Benefits	\$163,706	\$152,945	\$152,945	\$180,163	\$178,741	\$178,741	\$178,741
08030	Social Security	\$32,199	\$36,398	\$36,398	\$37,694	\$37,694	\$37,694	\$37,694
08040	Workers Compensation	\$15,124	\$13,691	\$13,691	\$14,673	\$14,482	\$14,482	\$14,482
	.8 Sub Total :	\$265,759	\$270,256	\$270,256	\$299,121	\$296,644	\$296,644	\$296,644
	Sub Dept : 5130 Totals:	\$2,229,278	\$2,394,552	\$2,583,296	\$3,051,077	\$2,416,271	\$2,416,271	\$2,416,271
	***SubDepartment: 9050 Unemployment Insurance							
08050	Unemployment Insurance	\$4,212	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	.8 Sub Total :	\$4,212	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	Sub Dept : 9050 Totals:	\$4,212	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
(Fund 10) ***** Revenues*****								
92301	Other Govts-Services	(\$20,207)	(\$25,000)	(\$25,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9004 Road Machinery								
(Fund 10) ***** Appropriations: *****								
(Fund 10) *****		*****Revenues*****						
92302	Snow Removal-Other Govts	(\$41,593)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
92401	Interest & Earnings	(\$10,345)	\$0	\$0	\$0	\$0	\$0	\$0
92665	Sale Of Equipment	(\$33,784)	\$0	(\$35,250)	\$0	\$0	\$0	\$0
92701	Refund Prior Years Exp	(\$58)	\$0	\$0	\$0	\$0	\$0	\$0
92801	Interfund Revenues	(\$179,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
92804	Interfund Snow Removal	(\$69,520)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
95031	Interfund Transfers	(\$2,131,879)	(\$2,133,552)	(\$2,133,552)	(\$2,797,406)	(\$2,160,271)	(\$2,160,271)	(\$2,160,271)
957102	Bonds Co Buildings Improvments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 9004	Revenue	(\$2,486,386)	(\$2,398,552)	(\$2,433,802)	(\$3,057,406)	(\$2,420,271)	(\$2,420,271)	(\$2,420,271)
	Expense	\$2,233,490	\$2,398,552	\$2,587,296	\$3,055,077	\$2,420,271	\$2,420,271	\$2,420,271
	Total	(\$252,896)	\$0	\$153,494	(\$2,329)	\$0	\$0	\$0
Totals for FUND: 10	Revenue	(\$2,486,386)	(\$2,398,552)	(\$2,433,802)	(\$3,057,406)	(\$2,420,271)	(\$2,420,271)	(\$2,420,271)
	Expense	\$2,233,490	\$2,398,552	\$2,587,296	\$3,055,077	\$2,420,271	\$2,420,271	\$2,420,271
	Total	(\$252,896)	\$0	\$153,494	(\$2,329)	\$0	\$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:	2015	2016	2017	EST. 2018	EST. 2019
MSW (tons)	28,907	28,028	29,251	30,000	30,000
Recycled (tons)	5,926	5,667	5,424	6,000	6,000
Total (tons)	34,833	33,695	34,675	36,000	36,000
Staff/FT	11	11	11	11	11

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
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Department 9101 Solid Waste - Recycling

(Fund 15) ***** Appropriations: *****

Sub Dept : 9789 Totals:	\$828	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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(Fund 15) ***** Revenues*****

92131 Tipping Fees	(\$2,174,158)	(\$2,058,245)	(\$2,123,245)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
92132 Recyclable Pickup Fees	(\$25,788)	(\$20,000)	(\$20,000)	(\$150,000)	(\$126,668)	(\$126,668)	(\$126,668)
92134 Direct Haul Surcharge	\$0	\$0	\$0	(\$300,000)	\$0	\$0	\$0
92401 Interest-Reserve Account	(\$21)	\$0	\$0	\$0	\$0	\$0	\$0
924012 Interest-Late Payments	(\$3,903)	(\$1,500)	(\$1,500)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
92590 Permit Fees	(\$23,200)	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)
92651 Sale of Refuse	(\$619,845)	(\$450,000)	(\$450,000)	(\$450,000)	(\$425,000)	(\$425,000)	(\$425,000)
92655 Sales Other	(\$12,578)	(\$14,750)	(\$14,750)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
92675 Gain-Disposition of Asset	(\$35,324)	\$0	\$0	\$0	\$0	\$0	\$0
92701 Refund Prior Years Exp	\$0	\$0	(\$53,388)	\$0	\$0	\$0	\$0
92770 Other Unclassified Rev	(\$273)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
93912 St Aid Recycling Grant	(\$24,996)	\$0	\$0	\$0	\$0	\$0	\$0

Totals For Department: 9101	Revenue	(\$2,920,086)	(\$2,567,995)	(\$2,686,383)	(\$3,439,000)	(\$3,090,668)	(\$3,090,668)	(\$3,090,668)
	Expense	\$2,621,021	\$2,567,995	\$2,706,383	\$3,404,182	\$3,090,668	\$3,090,668	\$3,090,668
	Total	(\$299,065)	\$0	\$20,000	(\$34,818)	\$0	\$0	\$0

Totals for FUND: 15	Revenue	(\$2,920,086)	(\$2,567,995)	(\$2,686,383)	(\$3,439,000)	(\$3,090,668)	(\$3,090,668)	(\$3,090,668)
	Expense	\$2,621,021	\$2,567,995	\$2,706,383	\$3,404,182	\$3,090,668	\$3,090,668	\$3,090,668
	Total	(\$299,065)	\$0	\$20,000	(\$34,818)	\$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.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9006 Capital								
(Fund 20) ***** Appropriations: *****								
***SubDepartment: 1450 Board of Elections								
02061	HAVA Voting Machines	\$30,302	\$0	\$90,000	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$30,302	\$0	\$90,000	\$0	\$0	\$0	\$0
Sub Dept : 1450 Totals:		\$30,302	\$0	\$90,000	\$0	\$0	\$0	\$0
***SubDepartment: 1620 Buildings								
02002	Historic Court Facilities	\$7,846	\$0	\$31,283	\$0	\$0	\$0	\$0
02003	County Office Complex	\$414,305	\$65,000	\$1,306,041	\$33,450	(\$117,087)	(\$117,087)	(\$117,087)
02004	Human Services Building	\$39,952	\$47,600	\$218,330	\$65,000	\$65,537	\$65,537	\$65,537
02005	Adult Care Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
02008	New Court Facility	\$5,878	\$0	\$32,972	\$0	\$0	\$0	\$0
02009	Generator	\$9,240	\$0	\$10,760	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$477,221	\$112,600	\$1,599,386	\$98,450	(\$51,550)	(\$51,550)	(\$51,550)
Sub Dept : 1620 Totals:		\$477,221	\$112,600	\$1,599,386	\$98,450	(\$51,550)	(\$51,550)	(\$51,550)
***SubDepartment: 1680 Information Technology								
02012	Computer Mainframe	\$157,317	\$150,000	\$512,293	\$500,000	\$500,000	\$500,000	\$500,000
02013	PHF Computer Upgrades	\$0	\$0	\$99,648	\$0	\$0	\$0	\$0
02016	Tax Collection Upgrades	\$180,485	\$30,000	\$96,218	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$337,801	\$180,000	\$708,159	\$500,000	\$500,000	\$500,000	\$500,000
Sub Dept : 1680 Totals:		\$337,801	\$180,000	\$708,159	\$500,000	\$500,000	\$500,000	\$500,000
***SubDepartment: 2490 Education								
02021	JCC Facility Masterplan	\$23,193	\$0	\$1,701	\$0	\$0	\$0	\$0
02056	JCC Campus Revitaliz/Main	\$3,714,737	\$0	\$2,293,905	\$0	\$0	\$0	\$0
02059	JCC Collaborative Learnin	\$99,646	\$0	\$3,083	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$3,837,576	\$0	\$2,298,689	\$0	\$0	\$0	\$0
Sub Dept : 2490 Totals:		\$3,837,576	\$0	\$2,298,689	\$0	\$0	\$0	\$0
***SubDepartment: 3020 Capital Project - 911 Emergenc								
02030	Communications	\$0	\$0	\$174,881	\$0	\$0	\$0	\$0
02031	911 Emergency Calling	\$0	\$0	\$158,307	\$0	\$0	\$0	\$0
02036	Inter-operable Comm Equip	\$0	\$0	\$431,094	\$0	\$0	\$0	\$0
02067	P25 Radio Comm System	\$1,362,085	\$0	\$19,408,983	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$1,362,085	\$0	\$20,173,265	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9006 Capital								
(Fund 20) ***** Appropriations: *****								
Sub Dept : 3020 Totals:		\$1,362,085	\$0	\$20,173,265	\$0	\$0	\$0	\$0
***SubDepartment: 3150 Corrections								
02038	Public Safety Facility	\$488,376	\$20,000	\$1,201,678	\$0	\$150,000	\$150,000	\$150,000
	.2 Sub Total :	\$488,376	\$20,000	\$1,201,678	\$0	\$150,000	\$150,000	\$150,000
Sub Dept : 3150 Totals:		\$488,376	\$20,000	\$1,201,678	\$0	\$150,000	\$150,000	\$150,000
***SubDepartment: 3510 Dog Control								
02044	Dog Control	\$0	\$0	\$22,708	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$0	\$0	\$22,708	\$0	\$0	\$0	\$0
Sub Dept : 3510 Totals:		\$0	\$0	\$22,708	\$0	\$0	\$0	\$0
***SubDepartment: 4017 Public Health Facility								
02048	Public Health Facility	\$8,758	\$0	\$31,086	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$8,758	\$0	\$31,086	\$0	\$0	\$0	\$0
Sub Dept : 4017 Totals:		\$8,758	\$0	\$31,086	\$0	\$0	\$0	\$0
***SubDepartment: 5010 Highway Administration								
02052	Highway Office Complex	\$23,241	\$0	\$74,370	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$23,241	\$0	\$74,370	\$0	\$0	\$0	\$0
Sub Dept : 5010 Totals:		\$23,241	\$0	\$74,370	\$0	\$0	\$0	\$0
***SubDepartment: 5011 Highway Equipment								
02057	Highway Equipment	\$123,689	\$0	\$76,311	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$123,689	\$0	\$76,311	\$0	\$0	\$0	\$0
Sub Dept : 5011 Totals:		\$123,689	\$0	\$76,311	\$0	\$0	\$0	\$0
***SubDepartment: 5112 Road Construction								
02701	Road Construction	\$51,428	\$50,000	\$52,002	\$50,000	\$50,000	\$50,000	\$50,000
02702	Guiderail	\$18,116	\$50,000	\$189,690	\$50,000	\$50,000	\$50,000	\$50,000
02752	CR 196 REALIGNMENT	\$0	\$0	\$419,640	\$0	\$0	\$0	\$0
02753	CR194/26	\$1,065,399	\$400,000	\$421,876	\$400,000	\$400,000	\$400,000	\$400,000
02754	CR69	\$446,747	\$300,000	\$563,804	\$300,000	\$300,000	\$300,000	\$300,000
02755	CR95	\$318,062	\$300,000	\$304,597	\$300,000	\$300,000	\$300,000	\$300,000

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9006 Capital								
(Fund 20) ***** Appropriations: *****								
02757 CR15		\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
02759 CR46		\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
02760 CR 47		\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
.2 Sub Total :		\$1,899,753	\$1,100,000	\$1,951,609	\$2,000,000	\$1,100,000	\$1,100,000	\$1,100,000
Sub Dept : 5112 Totals:		\$1,899,753	\$1,100,000	\$1,951,609	\$2,000,000	\$1,100,000	\$1,100,000	\$1,100,000
***SubDepartment: 5113 Bridge Construction								
02801 C016 CR30 Over Indian River		\$4,682	\$100,000	\$311,318	\$100,000	\$100,000	\$100,000	\$100,000
02802 Bridge Engineering&Design		\$110	\$0	\$248,220	\$50,000	\$0	\$0	\$0
02810 Yellow Flagged Repair		\$270,025	\$350,000	\$618,795	\$500,000	\$400,000	\$400,000	\$400,000
02811 T16 CR156		\$254,383	\$0	\$753,913	\$0	\$0	\$0	\$0
02828 J017 CR75/MILL CREEK		\$62,534	\$0	\$1,580,244	\$0	\$0	\$0	\$0
02846 H018 CR87		\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
02867 T5 CR65		\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
02874 CR 62 Over Mill Creek J14&J15		\$102,197	\$100,000	\$176,814	\$100,000	\$100,000	\$100,000	\$100,000
02893 Q035 CR156 Barnes/Sandy		\$0	\$0	\$1,815,617	\$0	\$0	\$0	\$0
02897 I4 CR152 Over Stony Creek		\$168,657	\$600,000	\$2,070,057	\$0	\$0	\$0	\$0
02902 H086		\$0	\$0	\$194,972	\$0	\$0	\$0	\$0
02903 H017 CR87 Over Skinner Creek		\$1,150,876	\$0	\$750,186	\$0	\$0	\$0	\$0
02904 K019 Evans Mills		\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
02905 K034 Amstead Rd		\$0	\$0	\$0	\$0	\$0	\$0	\$0
02907 B041 CR111		\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000
02910 B033-LIMESTONE ROAD		\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
02911 B034-LIMESTONE ROAD		\$0	\$0	\$0	\$130,000	\$0	\$0	\$0
02913 D012 Canal St Over Black River		\$108,853	\$500,000	\$568,147	\$0	\$0	\$0	\$0
02914 C047 CR26 Over Mattoon Creek		\$3,379	\$0	\$176,621	\$0	\$0	\$0	\$0
02915 D001 CR59		\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0
.2 Sub Total :		\$2,125,697	\$2,000,000	\$9,614,904	\$2,000,000	\$1,300,000	\$1,300,000	\$1,300,000
Sub Dept : 5113 Totals:		\$2,125,697	\$2,000,000	\$9,614,904	\$2,000,000	\$1,300,000	\$1,300,000	\$1,300,000
***SubDepartment: 5610 Airport								
02001 Airport Facility		\$9,259	\$0	\$1,546	\$0	\$0	\$0	\$0
02069 Airport Security Enhancements		\$197,560	\$0	\$128,970	\$0	\$0	\$0	\$0
02070 Airfield Infrastructure Assess		\$24,260	\$0	\$6,939	\$0	\$0	\$0	\$0
02071 PFC Projects		\$0	\$0	\$3,025	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9006 Capital								
(Fund 20) ***** Appropriations: *****								
02081	Apron Improvements	\$188,738	\$0	\$2,876,367	\$0	\$0	\$0	\$0
02086	Snow Removal Equipment	\$0	\$0	\$1,122,582	\$0	\$0	\$0	\$0
02088	Airport Terminal	\$212,568	\$0	\$51,405	\$0	\$0	\$0	\$0
02094	Reconstruct Taxiway "A"	\$0	\$0	\$194,743	\$0	\$0	\$0	\$0
02098	Extension of Runway10-28	\$0	\$0	\$83,888	\$0	\$0	\$0	\$0
02099	Runway Ext-Environ Impact	\$0	\$0	\$127,132	\$0	\$0	\$0	\$0
020991	Rehabilitate Taxiway "B"	\$0	\$0	\$114,827	\$0	\$0	\$0	\$0
020992	Airport Layout Plan	\$0	\$0	\$1,600	\$0	\$0	\$0	\$0
020993	Wildlife Hazard Mgmt Plan	\$0	\$0	\$1,600	\$0	\$0	\$0	\$0
020994	Airp Hanger&Business Cntr	\$0	\$0	\$0	\$0	\$0	\$0	\$0
020995	RPZ Land Acquisition	\$0	\$0	\$302,845	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$632,385	\$0	\$5,017,469	\$0	\$0	\$0	\$0
Sub Dept : 5610 Totals:		\$632,385	\$0	\$5,017,469	\$0	\$0	\$0	\$0
***SubDepartment: 6989 Economic Opportunity								
02060	Property Remediation	\$9,917	\$0	\$227,295	\$0	\$0	\$0	\$0
02064	Property Acqustn/Imprvmnt	\$0	\$0	\$94,302	\$0	\$0	\$0	\$0
	.2 Sub Total :	\$9,917	\$0	\$321,597	\$0	\$0	\$0	\$0
Sub Dept : 6989 Totals:		\$9,917	\$0	\$321,597	\$0	\$0	\$0	\$0
(Fund 20) ***** Revenues *****								
92240	Capital Chargebacks	\$0	\$0	(\$505,000)	\$0	\$0	\$0	\$0
92401	Interest & Earnings	(\$367)	\$0	\$0	\$0	\$0	\$0	\$0
92705	Gifts & Donations	(\$101,901)	\$0	(\$842)	\$0	\$0	\$0	\$0
92770	Other Unclassified Rev	(\$4,300)	\$0	(\$165,450)	\$0	\$0	\$0	\$0
93097	State Aid College	(\$1,907,192)	\$0	(\$1,173,483)	\$0	\$0	\$0	\$0
93397	StAid Fire&Emergency Mgmt	(\$594,630)	\$0	(\$2,829,747)	\$0	\$0	\$0	\$0
93589	Airport-St Aid-DOT	(\$182,494)	\$0	(\$1,764,843)	\$0	\$0	\$0	\$0
93592	State Aid Bridges	(\$234,134)	(\$195,000)	(\$1,770,861)	\$0	(\$75,000)	(\$75,000)	(\$75,000)
94097	Fed Aid Capital Projects	(\$30,302)	\$0	(\$127,016)	\$0	\$0	\$0	\$0
94589	Fed Aid-Airport Cap Projects	(\$203,617)	\$0	(\$5,431,929)	\$0	\$0	\$0	\$0
94592	Fed Aid Bridges	(\$1,286,545)	(\$1,040,000)	(\$2,216,985)	\$0	(\$450,000)	(\$450,000)	(\$450,000)
95031	Interfund Transfers	(\$302,179)	(\$312,600)	(\$655,479)	(\$498,450)	(\$598,450)	(\$598,450)	(\$598,450)
950315	Interfund Transfers Roads	(\$1,550,000)	(\$1,865,000)	(\$1,865,000)	(\$4,100,000)	(\$1,875,000)	(\$1,875,000)	(\$1,875,000)
957101	Bonds Jefferson Comm College	(\$1,500,000)	\$0	(\$2,000,000)	\$0	\$0	\$0	\$0

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 9006 Capital								
(Fund 20) ***** Appropriations: *****								
(Fund 20) *****		*****Revenues*****						
957102	Bonds Co Buildings Improvements	(\$4,306,500)	\$0	\$0	\$0	\$0	\$0	\$0
957105	Bonds E911 Communication System	(\$400,000)	\$0	(\$9,000,000)	\$0	\$0	\$0	\$0
95731	BAN Redeemed From Approp.	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
95785	Installment Purchase Debt	(\$7,974,153)	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 9006	Revenue	(\$20,628,315)	(\$3,412,600)	(\$29,506,634)	(\$4,598,450)	(\$2,998,450)	(\$2,998,450)	(\$2,998,450)
	Expense	\$11,356,801	\$3,412,600	\$43,181,229	\$4,598,450	\$2,998,450	\$2,998,450	\$2,998,450
	Total	(\$9,271,514)	\$0	\$13,674,595	\$0	\$0	\$0	\$0
Totals for FUND: 20	Revenue	(\$20,628,315)	(\$3,412,600)	(\$29,506,634)	(\$4,598,450)	(\$2,998,450)	(\$2,998,450)	(\$2,998,450)
	Expense	\$11,356,801	\$3,412,600	\$43,181,229	\$4,598,450	\$2,998,450	\$2,998,450	\$2,998,450
	Total	(\$9,271,514)	\$0	\$13,674,595	\$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, Office for the Aging, and several other key workforce stakeholders, to provide employment and training services to local job seekers and the business community.

INDICATORS:	2015	2016	2017	EST. 2018	EST. 2019
Workforce Innovation & Opportunity Act of 2014 (WIOA)					
Vocational Counseling, Job Referral and Placement, Employment Planning (includes non-training related intensive services)	6,942	7,705	7,092	6,820	6,820
Training & Education Programs (includes training-related intensive services)	2,180	1,925	2,012	1,908	1,908
Youth Employment & Education Program	344	468	426	586	586
Services/Activities for Public Assistance Program					
Client Assessments/Employment Planning	1,253	1,285	1,152	1,200	1,200
Supervised Job Search	882	729	697	700	700
Community Work Experience (CWEP)	292	269	206	250	250
Total Job Club Hires (Job Club & EJSP)	N/A	145	N/A	180	180

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 6340 Employment and Training								
(Fund 25) ***** Appropriations: *****								
04214	Utilities	\$19,798	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
04215	Parking Lot Services	\$7,321	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
04216	Trash & Waste Removal	\$520	\$520	\$520	\$630	\$630	\$630	\$630
04219	Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04312	Automobile Rental	\$425	\$450	\$455	\$500	\$500	\$500	\$500
04313	Travel	\$5,009	\$6,500	\$6,139	\$6,500	\$6,500	\$6,500	\$6,500
04414	Supporting Services	\$15,485	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
04415	Advertising	\$1,719	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
04416	Professional Fees	\$6,300	\$3,000	\$173,000	\$88,000	\$88,000	\$88,000	\$88,000
04611	Training on the Job	\$257,474	\$212,138	\$254,190	\$240,279	\$240,279	\$240,279	\$240,279
04612	Training Work Experience	\$214,724	\$263,028	\$286,739	\$254,695	\$254,695	\$254,695	\$254,695
046131	Staff Training	\$1,933	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
046132	Clients Training	\$234,478	\$127,500	\$176,465	\$121,686	\$121,686	\$121,686	\$121,686
04619	Lewis Co Reimbursement	\$146,759	\$130,527	\$130,527	\$145,300	\$145,300	\$145,300	\$145,300
04624	Incidental Res/Cint/Inmte	\$825	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	.4 Sub Total :	\$1,126,292	\$1,038,583	\$1,337,376	\$1,173,370	\$1,173,370	\$1,173,370	\$1,173,370
08010	State Retirement	\$126,662	\$130,903	\$130,903	\$127,209	\$159,533	\$159,533	\$159,533
08020	Health Benefits	\$227,351	\$228,398	\$228,398	\$257,086	\$255,063	\$255,063	\$255,063
08030	Social Security	\$78,557	\$91,002	\$91,002	\$91,490	\$91,490	\$91,490	\$91,490
08040	Workers Compensation	\$30,664	\$34,230	\$34,230	\$35,407	\$35,151	\$35,151	\$35,151
08050	Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	.8 Sub Total :	\$463,234	\$484,533	\$484,533	\$511,192	\$541,237	\$541,237	\$541,237
Sub Dept : 6340 Totals:		\$2,450,098	\$2,449,649	\$2,745,287	\$2,625,813	\$2,655,858	\$2,655,858	\$2,655,858
(Fund 25) ***** Revenues*****								
91290	Contract DSS	(\$784,954)	(\$855,547)	(\$855,547)	(\$879,164)	(\$879,164)	(\$879,164)	(\$879,164)
91293	OFA Services	(\$29,846)	(\$30,686)	(\$30,686)	\$0	\$0	\$0	\$0
91295	Local Employ & Training Grants	(\$38,638)	\$0	(\$34,450)	(\$46,626)	(\$46,626)	(\$46,626)	(\$46,626)
92412	Rental-Real Prop-O/Govt	(\$109,956)	(\$140,235)	(\$140,235)	(\$145,840)	(\$145,840)	(\$145,840)	(\$145,840)
92665	Sale Of Equipment	(\$10)	\$0	\$0	\$0	\$0	\$0	\$0
92701	Refund Prior Years Exp	(\$4,257)	\$0	\$0	\$0	\$0	\$0	\$0
93089	SA O/Econ Assist & Opportunity	\$0	\$0	(\$175,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)
94088	Fed Aid Other	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
94088D	Fed Aid Other Deferred	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
94616	Fed Aid Job Training	(\$1,187,328)	(\$1,157,453)	(\$1,206,418)	(\$1,179,744)	(\$1,179,744)	(\$1,179,744)	(\$1,179,744)
94618	Fed Aid TANF	(\$231,985)	(\$250,728)	(\$274,439)	(\$274,439)	(\$274,439)	(\$274,439)	(\$274,439)
94790	Fed Aid Job Training Grant	(\$12,144)	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 6340	Revenue	(\$2,399,116)	(\$2,449,649)	(\$2,731,775)	(\$2,625,813)	(\$2,625,813)	(\$2,625,813)	(\$2,625,813)
	Expense	\$2,450,098	\$2,449,649	\$2,745,287	\$2,625,813	\$2,655,858	\$2,655,858	\$2,655,858
	Total	\$50,982	\$0	\$13,512	\$0	\$30,045	\$30,045	\$30,045

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Totals for FUND: 25	Revenue	(\$2,399,116)	(\$2,449,649)	(\$2,731,775)	(\$2,625,813)	(\$2,625,813)	(\$2,625,813)	(\$2,625,813)
	Expense	\$2,450,098	\$2,449,649	\$2,745,287	\$2,625,813	\$2,655,858	\$2,655,858	\$2,655,858
	Total	\$50,982	\$0	\$13,512	\$0	\$30,045	\$30,045	\$30,045

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. The administration of this plan is accomplished by County employees for claims with an accident date prior to January 1, 2015. New claims are currently administered with direction of the department by POMCO Group. The Workers' Compensation Plan is overseen by the Finance and Rules Committee of the Board of Legislators. In carrying out this responsibility, the department reviews and investigates all workers' compensation accidents and renders payment of all medical bills and lost time wages according to the Workers' Compensation Law. The department also arranges medical examinations of injured employees by a qualified physician and coordinates rehabilitation programs and light duty assignments.

INDICATORS:	2015	2016	2017	EST. 2018	EST. 2019
Arising Claims	150	148	143	167	152
Claims Paid (\$)	2,336,751	1,887,406	2,187,406	1,860,000	1,900,000

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1436 Insurance Department								
(Fund 35) ***** Appropriations: *****								
***SubDepartment: 1710 Health Benefits Administration								
1436001	DIRECTOR OF INSURANCE				\$28,444	\$28,444	\$28,444	\$28,444
1436002	COUNTY SAFETY OFFICER				\$20,118	\$20,118	\$20,118	\$20,118
1710002	WORKERS COMP SUPERVISOR				\$57,979	\$57,979	\$57,979	\$57,979
1710004	ACCOUNT CLERK				\$38,257	\$38,257	\$38,257	\$38,257
01100	Personal Services	\$127,994	\$165,425	\$165,425	\$144,798	\$144,798	\$144,798	\$144,798
	.1 Sub Total :	\$127,994	\$165,425	\$165,425	\$144,798	\$144,798	\$144,798	\$144,798
04110	Office Expense	\$951	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
04111	Trackable Durable Expendables	\$829	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$130	\$100	\$100	\$100	\$100	\$100	\$100
04115	Telephone	\$210	\$400	\$400	\$400	\$400	\$400	\$400
04116	Postage	\$1,773	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
04117	Printing	\$369	\$500	\$500	\$500	\$500	\$500	\$500
04313	Travel	\$1,408	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
04314	Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04408	Investigation Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
04411	Legal Fees	\$25,816	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
04413	Medical Fees	\$4,075	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
04416	Professional Fees	\$25,000	\$25,000	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000
04613	Training	\$464	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
04625	Payments to Workers Comp	\$200,255	\$195,000	\$195,000	\$200,000	\$200,000	\$200,000	\$200,000
	.4 Sub Total :	\$261,278	\$262,000	\$262,000	\$267,000	\$292,000	\$292,000	\$292,000
08010	State Retirement	\$18,438	\$23,372	\$23,372	\$22,948	\$19,315	\$19,315	\$19,315
08020	Health Benefits	\$42,512	\$42,804	\$42,804	\$43,639	\$43,296	\$43,296	\$43,296
08030	Social Security	\$9,191	\$12,655	\$12,655	\$12,990	\$11,077	\$11,077	\$11,077
08040	Workers Compensation	\$3,395	\$4,760	\$4,760	\$5,056	\$4,256	\$4,256	\$4,256
	.8 Sub Total :	\$73,536	\$83,591	\$83,591	\$84,633	\$77,944	\$77,944	\$77,944
	Sub Dept : 1710 Totals:	\$462,808	\$511,016	\$511,016	\$496,431	\$514,742	\$514,742	\$514,742
***SubDepartment: 1720 Self Insurance Benefits and CI								
04626	Claims	\$2,187,406	\$1,860,000	\$1,860,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
04626R	Claims - Reserve	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	.4 Sub Total :	\$2,187,406	\$1,960,000	\$1,960,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Sub Dept : 1720 Totals:	\$2,187,406	\$1,960,000	\$1,960,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
(Fund 35) ***** Revenues *****								
92222	Participants Assessments	(\$1,258,402)	(\$1,356,516)	(\$1,356,516)	(\$1,356,516)	(\$1,306,516)	(\$1,306,516)	(\$1,306,516)

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
Department 1436 Insurance Department								
(Fund 35) ***** Appropriations: *****								
(Fund 35) *****		*****Revenues*****						
92401	Interest & Earnings	(\$11,724)	(\$4,500)	(\$4,500)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
92701	Refund Prior Years Exp	(\$9,507)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
92770	Other Unclassified Rev	(\$8)	\$0	\$0	\$0	\$0	\$0	\$0
92802	Reimburse Fringe Benefits	(\$1,226,704)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)	(\$1,188,226)	(\$1,188,226)	(\$1,188,226)
Totals For Department: 1436	Revenue	(\$2,506,345)	(\$2,471,016)	(\$2,471,016)	(\$2,476,516)	(\$2,514,742)	(\$2,514,742)	(\$2,514,742)
	Expense	\$2,650,214	\$2,471,016	\$2,471,016	\$2,496,431	\$2,514,742	\$2,514,742	\$2,514,742
	Total	\$143,869	\$0	\$0	\$19,915	\$0	\$0	\$0
Totals for FUND: 35	Revenue	(\$2,506,345)	(\$2,471,016)	(\$2,471,016)	(\$2,476,516)	(\$2,514,742)	(\$2,514,742)	(\$2,514,742)
	Expense	\$2,650,214	\$2,471,016	\$2,471,016	\$2,496,431	\$2,514,742	\$2,514,742	\$2,514,742
	Total	\$143,869	\$0	\$0	\$19,915	\$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 a contract with POMCO Group, 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:	2015	2016	2017	EST. 2018	EST. 2019
Avg. Monthly Enrollment					
Individual	415	426	437	416	423
Family	772	754	737	767	758
Claims Paid (\$)	18,183,649	19,663,000	19,972,867	21,500,000	22,100,000

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.

--- ADOPTED BUDGET ---

Position code / Object	Obj Desc	2017 Actual	2018 Adopted	2018 Modified	2019 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2019 Adopted
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Department 9023 Occupancy Tax

(Fund 50) ***** Appropriations: *****

***SubDepartment: 6410 Promotion of Industry

04641	Airport Advertising	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
04654	TI Council	\$494,000	\$494,000	\$494,000	\$494,000	\$494,000	\$494,000	\$494,000
04658	DisabledPersonsActionOrg	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
04665	Zoo	\$0	\$25,000	\$25,000	\$13,500	\$13,500	\$13,500	\$13,500
	.4 Sub Total :	\$498,300	\$548,300	\$548,300	\$536,800	\$536,800	\$536,800	\$536,800

Sub Dept : 6410 Totals: **\$498,300 \$548,300 \$548,300 \$536,800 \$536,800 \$536,800 \$536,800**

***SubDepartment: 9901 Interfund Transfers

09000	Transfer To General Fund	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0
	.9 Sub Total :	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0

Sub Dept : 9901 Totals: **\$22,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0**

(Fund 50) ***** Revenues *****

91113	Tax On Room Occupancy	(\$494,387)	(\$470,000)	(\$470,000)	(\$470,000)	(\$500,000)	(\$500,000)	(\$500,000)
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Totals For Department: 9023	Revenue	(\$494,387)	(\$470,000)	(\$470,000)	(\$470,000)	(\$500,000)	(\$500,000)	(\$500,000)
	Expense	\$520,800	\$548,300	\$548,300	\$536,800	\$536,800	\$536,800	\$536,800
	Total	\$26,413	\$78,300	\$78,300	\$66,800	\$36,800	\$36,800	\$36,800

Totals for FUND: 50	Revenue	(\$494,387)	(\$470,000)	(\$470,000)	(\$470,000)	(\$500,000)	(\$500,000)	(\$500,000)
	Expense	\$520,800	\$548,300	\$548,300	\$536,800	\$536,800	\$536,800	\$536,800
	Total	\$26,413	\$78,300	\$78,300	\$66,800	\$36,800	\$36,800	\$36,800

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.

Appendix A

ESTIMATED UNRESERVED FUND EQUITY

Categories	2017
Nonspendable	\$4,920,214
Restricted	
W/C Reserve	108,615
Unemp. Ins. Reserve	69,866
Insurance Reserve	1,902,395
Other	135,017
Debt Service	141,240
Subtotal	\$2,357,133
Assigned	
TANF Reserve	643,653
Reserved for Encumbrances	162,259
Workers' Compensation	2,500,000
Compensated Absences	2,202,824
Risk Retention	2,000,000
Subtotal	\$7,508,736
Appropriated	\$6,665,697
Unassigned	\$11,976,570
Total Fund Equity	\$33,428,350

Appendix B

STATEMENT OF RESERVE FUNDS

1. Insurance Reserve Fund.

Purpose of Reserve Fund: By Resolution No. 66 adopted on March 4, 1986 the Board Supervisors established an Insurance Reserve Fund pursuant to Section 6-n of the General Municipal Law for the purpose of accumulating funds in connection with the County's decision to self insure its general liability. In accordance with General Municipal Law, monies in the fund may be expended for any loss, claim action, or judgement relating to the general liability of the County.

Balance of Fund as of 1/1/17:	\$ 1,902,395
Contributions to Fund During 2017:	0
Expenditures from Fund During 2017:	0
Projected Interest Earnings 2017:	2,000
Projected Balance As of 12/31/17	\$ 1,929,007

Recommendations for 2018: To be spent only as needed to settle liability claims as they arise.

2. Unemployment Insurance Reserve Fund.

Purpose of Reserve Fund: By Resolution No. 185 of 1978 the Board, pursuant to Section 6-m of the General Municipal Law established an Unemployment Insurance Payment Reserve Fund for the purpose of accumulating funds in connection with the County's decision to become liable for payments in lieu of unemployment contributions required of employers liable for contributions under article eighteen of the labor law. The maximum amount of monies which may be accumulated in the Reserve Fund is \$150,000 as provided by Resolution No. 105 of April 1989. An expenditure may be made from such fund only as required by law to pay to the unemployment insurance fund an amount equivalent to the amount of benefits paid to claimants and charged to the account of the County by the New York State Department of Labor.

Balance of Fund as of 1/1/17:	\$69,866
Contributions to Fund During 2017:	0
Expenditures from Fund During 2017:	0
Projected Interest Earning 2017:	100
Projected Balance As of 12/31/17:	\$69,966

Recommendations for 2018: To be spent only as needed to pay for unemployment insurance reimbursement.

3. Workers' Compensation Reserve Fund.

Purpose of Reserve Fund: By Local Law No. 2 of 1987 the Board of Supervisors, pursuant to Article 5 of the NYS Workers Compensation Law, provided for the continuation of a County Self Insurance Workers' Compensation Plan. As part of that Plan, and pursuant to Section 69 of the Workers Compensation Law, the Board established a Reserve Fund to accumulate funds to pay for liability of the Plan for workers compensation claims costs. The maximum amount of funds which can accumulate in the Reserve Fund was established by the Board at \$700,000.

Balance of Fund as of 1/1/17:	\$ 108,615
Contributions to Fund During 2017:	0
Expenditures from Fund During 2017:	0
Projected Interest Earning 2017:	100
Projected Balance As of 12/31/17	\$ 108,715

Recommendations for 2018: To be spent only as needed to pay for budget shortages in Workers' Compensation claims.

Appendix C

**STATEMENT OF DEBT OUTSTANDING
AS OF 12/31/17**

Bond	Final Maturity	Amount Outstanding	Interest Rate
JCC Master Facilities Plan	11/15/2020	\$1,365,000	3.75%-3.95%
2011 Refunding Bond	03/01/2020	\$2,320,000	3.00%-5.00%
2017 Public Improvement Bn	6/01/2037	\$6,050,500	2.25%-3.00%
2015 Public Improvmnt Bond	06/01/2035	\$6,235,000	2.00%–3.50%

JEFFERSON COUNTY

CHART OF BUDGETARY ACCOUNTS

This chart of accounts is prepared annually in accordance with Finance Administrative Memorandum 1.06 per Resolution No. 296 of 1988 to standardize appropriation accounts for the following purposes:

- to establish consistent line item identification in the budget
- to be a guideline in the purchase of goods and services
- to be a standard in the audit of claims
- to create the basis of recording of expenditures
- to generate financial reports.

Accounts are identified by:

- I. Fund - Operating Unit
- II. Department - Functional Unit
- III. Sub-Department - Division of the functional unit
- IV. Org - A shortened way to bring up a department/sub-department
- V. Account Number - Object of Expenditure

I. Fund - Specific group of related departments

- 01 - General Fund
- 05 - Highway Fund
- 10 - Road Machinery Fund
- 15 - Recycling Fund
- 20 - Capital Project Fund
- 25 - Employment & Training Fund
- 30 - Federal Revenue Sharing Fund
- 35 - Self Insurance Fund
- 40 - Health Benefits Fund
- 45 - Insurance Reserve Fund
- 50 - Occupancy Tax Fund
- 55 - Debt Service Fund
- 60 - Trust and Agency Fund

II. Department - Groups Sub-Departments

1010 Legislative Board
1045 General Items
1165 District Attorney
1170 Public Defender
1325 Treasurer
1345 Purchasing
1355 Real Property Tax Services
1410 County Clerk
1420 County Attorney
1430 Human Resources
1436 Insurance Department
1450 Board of Elections
1620 Buildings
1680 Information Services
1910 Special Items
2490 Education
3110 Sheriff - Criminal & Civil Divisions
3140 Probation
3315 STOP DWI Program
3410 Fire Control
3510 Dog Control
3620 Code Enforcement
4050 Public Health
4310 Mental Health Services
5610 Airport
6010 Social Services Administration
6070 Services for Recipients
6340 Employment and Training
6510 Veterans Service Agency
6540 Consumer Affairs - County Sealer or Weights & Measures
6772 Office for the Aging
8020 Planning
8989 Authorized Agencies
8990 Employee Benefits
8992 Interfund Transfers
9003 Highway
9004 Road Machinery
9006 General Government Capital
9021 Health Benefits
9023 Occupancy Tax
9101 Solid Waste - Recycling

9150 Debt Service

III. Sub-Department - Groups expenditures for a specific unit:

1010 Legislative Board
1040 Clerk of the Board
1162 Unified Court
1165 District Attorney
1166 District Attorney - DWI
1167 District Attorney - TCI Grant Aid to Prosecution
1169 District Attorney - DTF
1170 Public Defender
1180 Justices & Constables
1185 Medical Examiner
1325 Treasurer
1345 Purchasing
1355 Real Property Tax Services
1356 Tax Map Maintenance
1357 Revaluation Development & Maintenance
1358 E 911
1375 Airport Credit Card Fees
1380 Fiscal Agent Fees
1410 County Clerk
1415 Department of Motor Vehicles
1420 County Attorney
1422 Tax Enforcement
1430 Human Resources
1436 Insurance Department
1450 Board of Elections
1460 Records Management
1620 Buildings
1621 Public Safety Facility
1622 Court Complex
1650 Central Telephone
1670 Central Printing
1680 Information Systems
1710 Health Benefits Administration
1720 Self Insurance Benefits and Claims
1910 Insurance
1930 Judgement & Claims
1964 Refund Real Estate Taxes
1985 Distribution of Sales Tax
1990 Contingent/Salary Adjustment
2490 Tuition

2495 Community College Contribution
2930 Cooperative Extension Service
2940 Tuition Handicapped Child
2960 Preschool Services
3110 Sheriff - Criminal & Civil Divisions
3111 Sheriff - DWI
3112 Dispatch
3113 Sheriff - Airport
3140 Probation
3150 Corrections
3310 Traffic
3315 STOP DWI Program
3410 Fire Control
3411 E911 Maintenance
3412 Hazmat Team
3413 STAR Team
3510 Dog Control
3620 Code Enforcement
4010 Public Health Administration
4011 Tuberculosis Program
4012 Sexually Transmitted Diseases Clinic
4042 Rabies Control
4043 Rabies Grant
4044 Vector Control
4046 Physically Handicapped Program
4050 Home Health Nursing
4051 Preventive Services
4052 Child Find/Infant Health Program
4053 MA Ob & Maternity Program
4054 Tobacco Control Grant
4055 Child Lead Poison Prevention Program
4056 Nutrition/Exercise Grant
4057 Emergency Medical Services
4058 Preparedness/Response Grant
4059 Child Passenger Safety Grant
4060 Steps to a Healthier US Grant
4061 Diabetes Control
4310 Mental Health Administration
4311 Early Intervention Program
4312 Preschool Program
4320 Mental Health Programs
4321 Mental Health Programs - Alcohol
4340 Early Intervention Services
4390 Mental Health - Court Commitments
5010 Highway Administration

5020 Highway Engineering
5110 Maintenance - Roads & Bridges
5112 Road Construction
5113 Bridge Construction
5142 Snow Removal
5130 Road Machinery
5610 Airport
5611 Airport - FBO
6010 Social Services Administration
6016 Early Intervention - MA
6055 Daycare
6070 Services for Recipients
6100 Medicaid
6101 Medical Assistance
6102 MMIS Deposit w/ State
6109 Family Assistance
6119 Child Care
6123 Juvenile Delinquent
6129 State Training Schools
6140 Safety Net Assistance
6141 Home Energy Assistance Program (HEAP)
6142 Emergency Aid to Adults
6150 Food Stamp Nutrition Program
6310 Homeless Prevention
6340 Employment and Training Administration
6410 Promotion of Industry
6420 Regional Promotion
6510 Veterans Service Agency
6530 Private Social Service Agencies
6540 Consumer Affairs/Weight & Measures
6772 Office for the Aging
6989 Economic Opportunity
7310 Youth Bureau
7410 Library
7510 Historian/Historical Preservation
7600 Authorized Agency Undesignated
7989 Trail Improvements
7990 Ag & Farmland Protection
8020 Planning
8160 Solid Waste/Recycling
8190 Transfer Station Construction
8668 Community Development
8689 Housing Programs
8710 Soil Conservation District
8720 Federated Sportsman

8730 Forestry
8989 Authorized Agencies
9023 Occupancy Tax Distribution
9050 Unemployment Insurance
9060 Health Benefit Payments
9070 Undistributed Fringe
9710 Debt Service
9730 BAN's
9901 Interfund Transfers
9902 Transfer to Debt Service
9950 Transfer to Capital Projects

IV. Org – A shortened method of looking up a department or sub-department in Munis

01101000 Legislative Board
01104000 Clerk of the Board
01104500 General Items
01116200 Court Security
01116201 Unified Court
01116500 District Attorney
01116600 District Attorney - DWI
01116700 District Attorney - TCI Grant
01116900 District Attorney - DTF
01117000 Public Defender
01118000 Justices & Constables
01118500 Medical Examiner
01132500 Treasurer
01132507 Treasury Credit Card Fees
01134500 Purchasing
01134600 Gain-Disposition of Asset
01135500 Real Property Tax Services
01135600 Tax Map Maintenance
01135700 Revaluation Development & Main
01135800 E 911
01137500 Airport - Credit Card Fees
01138000 Fiscal Agent Fees
01141000 County Clerk
01141200 Court Records
01141500 Department of Motor Vehicles
01142000 County Attorney
01142200 Tax Enforcement

01143000	Human Resources
01143600	Insurance Department
01145000	Board of Elections
01145100	HAVA
01146000	Records Management
01162000	Buildings
01162100	Public Safety Facility
01162200	Court Complex
01165000	Central Telephone
01167000	Central Printing
01168000	Information Technology
01180000	Watertown City School
01184089	City School LeRay
01184889	City School Pamelaia
01185489	City School Rutland
01185800	City School Watertown
01191000	Insurance
01193000	Judgement & Claims
01195000	Taxes and Asses-Munic Prop
01196400	Refund Real Estate Taxes
01198500	Distribution of Sales Tax
01198900	Other Govt Support
01199000	Contingent/Salary Adjustment
01249000	Education
01249500	Contribution to JCC
01293000	Cooperative Extension Service
01294000	Tuition-Handicapped Child
01296000	Preschool Services
01296001	Preschool Services
01311000	Sheriff - Criminal & Civil Div
01311100	Sheriff - DWI
01311200	Dispatch
01311300	Sheriff - Airport
01311400	Homeland Security
01314000	Probation
01315000	Corrections
01331500	STOP DWI Program
01341000	Fire Control
01341100	E911 Maintenance
01341200	Hazmat Team
01341300	STAR Team

01341400	Fire EMO
01341410	Homeland Security
01351000	Dog Control
01362000	Code Enforcement
01401000	Public Health Administration
01401100	Tuberculosis Program
01401200	Sexually Transmitted Diseases
01404200	Rabies Control
01404300	Rabies Grant
01404400	Vector Control
01404600	Physically Handicapped Program
01405000	Public Health Services
01405100	Preventive Services
01405200	Child Find/Infant Health Progr
01405300	MA Ob & Maternity Program
01405400	Tobacco Control Grant
01405500	Child Lead Poison Prevention P
01405600	Nutrition/Exercise Grant
01405700	Emergency Medical Services
01405800	Preparedness/Response Grant
01405900	Child Passenger Safety Grant
01406000	Steps to a Healthier US Grant
01406100	Diabetes Control
01431000	Mental Health Administration
01431100	Early Intervention Program
01431200	Preschool Program
01432000	Mental Health Programs
01432100	Mental Health Programs - Alcoh
01434000	Early Intervention Services
01439000	Mental Health - Court Commitme
01561000	Airport
01561007	Airport Credit Card Fees
01561100	Airport-FBO
01601000	Social Services Administration
01601600	Early Intervention
01605500	Daycare
01607000	Services for Recipients
01631000	Community Action Planning
01631001	Community Action Administratio
01641000	Promotion of Industry
01642000	Regional Promotion

01651000	Veterans Service Agency
01653000	Private Social Service Agencie
01654000	Consumer Affairs/Weight & Meas
01677200	Office for the Aging
01731000	Youth Bureau
01741000	Library
01741001	Authorized Agencies
01751000	Historian/Historical Preservat
01751001	Historian
01760000	Authorized Undesignated
01798900	Trail Improvements
01799000	AG & Farm land Protection
01802000	Planning
01866800	Federal Revenue Sharing
01868900	Housing Programs
01871000	Soil Conservation District
01872000	Federated Sportsman
01873000	Forestry
01898900	Authorized Agencies
01899000	Employee Benefits
01899200	Interfund Transfers
01905000	Unemployment Insurance
01906000	Health Benefits Payments
01907000	Undistributed Fringe Benefits
01915000	Debt Service
01973000	BANs
01973001	BAN Interest
01990100	Interfund Transfers
01990200	Transfer to Debt Service
01995000	Transfer to Capital Projects
05000000	County Road
05331000	Traffic
05501000	Highway Administration
05502000	Highway Engineering
05511000	Maintenance - Roads & Bridges
05511200	Road Construction
05514200	Snow Removal
05900300	Highway
05905000	Unemployment Insurance
05990100	Cont to Road Machinery FD
05995000	Transfer to Capital

10000000	Machinery
10513000	Road Machinery
10900400	Road Machinery
10905000	Unemployment Insurance
10990100	Cont to Other Funds
10990200	Transfer to Debt Service
10995000	Transfr to Capital Projects Fd
15000000	Recycling
15199400	Depreciation
15199500	Loss on Sale of Assets
15213100	Accounts Rec- Tipping
15265100	Accounts Rec-Markets
15265500	Accounts Rec-Bags
15816000	Solid Waste Management - Recyc
15819000	Transfer Station Construction
15819500	Recycling Center Construction
15910100	Solid Waste - Recycling
15971100	Debt Service
15978900	General Fund Loan
15990100	Transfer to General Fund
15990200	Transfer to Debt Service
20000000	Capital
20020800	FNB MoneyMarket
20145000	HAVA Voting Machines
20162000	Buildings
20168000	Information Technology
20249000	Community College
20302000	Emergency Communications
20315000	Corrections
20341000	HAZMAT Team Equipment
20351000	Dog Control
20364000	Emergency Mngt
20401700	Public Health
20501000	Highway Office Complex
20501100	Highway Equipment
20511200	Road Construction
20511300	Bridges
20513000	Paver
20561000	Airport
20601000	Imaging
20698900	Economic Opportunity

20802000	Solid Waste Management
20900600	Capital Revenue
20990100	Transfer to Other Funds
20990200	Transfer to Debt Service
25000000	Employment and Training
25634000	Employment and Training Admini
30000000	Fed Revenue Sharing
30866800	Community Development
30898900	Home Program
30990100	Transfer to Other Funds
35000000	Self Insurance
35143600	Workers Comp
35171000	Workers Comp
35172000	Claims
35990100	Transfer to Other Funds
40000000	Health Benefits
40902100	Health Benefits
40906000	Payment of Benefit Claims
50000000	Occupancy Tax
50641000	Occupancy Tax Dist
50902300	Occupancy Tax
55000000	Debt Service
55138000	Fiscal Agent Fees
55915000	Debt Service
55971000	Bonds
55973000	BAN
55978500	Install Purchase
55990100	Transfer to General Fund

V. Account Number - classifies the object of expenditure for the functional unit. The second numeric digit to the right of the decimal identifies the object number as to:

- .01 Personal Services - wages, salaries, overtime, shift pay
- .02 Equipment & Capital - over \$5,000 in value, useful life of over two years, and not of a consumable nature
- .04 Contractual Expenses - consumable materials and/or services
- .06 Debt Principal
- .07 Debt Interest
- .08 Employee Benefits
- .09 Interfund Transfers

A. **.01000** Personal Services - to define and record wages and salaries based on classification of employment and types of wages earned.

Note: This guideline is not to be used to interpret types of employment and/or types of wages. Reference should be made to respective union agreement that governs job titles and terms of payment.

.01100 Permanent employee which occupies a budget line item. Salary budgeted will be on an annual basis.

.01110 Temporary position(s) of an employee or employees.

Salary(s) budgeted in this category will be for those employees whose position is of part-time or temporary. This account code will be used to budget aggregate amounts for payroll for part-time or temporary pay when number of employees is unknown.

.01300 Overtime-Wages earned in excess of annual salary for hours worked outside those normally scheduled. Budgeted by department.

.01400 Shift Differential-Wages in excess of annual salary for hours worked outside those normally scheduled. Budgeted by department.

.01500 Section 207-C Disability-Wages for law enforcement personnel injured in the line of duty.

B. **.02000** Equipment and Capital Outlay

To define and record equipment and capital purchases in accordance with Fixed Assets Control Administrative Policy and Procedure, subsection 1.03 of Finance, 12/87, as amended by Resolution No. 202 of 1991, Resolution No.184 of 2003, and No. 274 of 2016. Items classified as equipment:

1. Individual item valued at least \$5,000
2. Useful life of two years or more
3. Not of a consumable nature

Not included is fixed building equipment such as heating, plumbing, electric. Each category of equipment will be itemized in budget request narratives as to description, quantity, and cost. Items over \$5,000 will be listed separately in budget accounts as follows:

.02001 - .02099

Road Construction and Capital Accounts-
(Budgeted separately).

.02100 Equipment	Specialized departmental equipment
.02101 Computer Equipment	Computer Equipment
.02309 Canine	
.02401 Automotive Equipment	
.02403 - .02499 Motor Equipment	Heavy motor equipment: dump truck, loader, etc.
.02500 Building/Shop Equipment	Lawn tractor, mower, snowblower, parking gates, etc.
.02700 - .02799 Road Projects	Individual Road Project Lines
.02800 - .02998 Bridge Projects	Individual Bridge Project Lines

C. .04000 Contractual - To define and record contractual expenses by classifying within groups as follows:

.04100 Office - Supply & Expenses Group Heading-Do not budget as line item.

.04102 Office Furnishings	Non-consumable office furnishings which are not trackable (ex. Furniture)
.04110 Office Expense	Consumable office supplies such as paper, ledger books
.04111 Trackable Items	Trackable items ranging between \$500 to \$4,999.99, have a useful life over 1 year. Including but not limited to: audio/visual equipment, communications equipment, computer equipment and/or tools and equipment used in the construction or maintenance of buildings and infrastructure.
.04112 Memberships & Dues	Professional memberships, organizational/agency dues
.04113 Equipment Rental	Rental or lease of equipment.
.04114 Maintenance/Repair	General maintenance and repair of equipment items (not related to building maintenance)

.04115 Telephone	Phone bills, telephone answering service, and pagers, cell phones
.04116 Postage	Postage meter charges, stamps, courier service, bulk mail permits, overnight delivery.
.04117 Printing	Charges from Central Printing or outside sources for forms, letterhead, preprinted envelopes, business cards, annual reports, meter charges, copy management programs for copiers, and printing of checks, brochures, tax roll forms, and inspection seals.
.04118 Computer Hardware	Miscellaneous Computer Parts
.04119 Computer Software	Computer software
.04200 Building and Occupancy	Group Heading-Do not budget as line item.
.04210 Building/Property Rental	Rental payments for office and other space.
.04211 Building/Property Maint.	Maintenance items for County buildings and grounds and related equipment, including cleaning and janitorial supplies
.04212 Maint Contracts	Contracts for maintenance including janitorial contracts
.04214 Utilities	Water, sewer, street lights, electric, heating fuels.
.04215 Parking Lot Services	Repairs/maintenance of parking lots, including snow removal by Highway.
.04216 Trash & Waste Removal	Fees for trash removal, container refuse service
.04218 Building Security	Security contracts.
.04219 Insurance	Insurance premium costs other than health insurance.
.04300 Automobile & Travel	Group Heading-Do not budget as line item.
.043101 Internal Fleet Expense	Supplies and repair parts for County vehicles repaired at the County garage. Includes automobile repair, parts and maintenance supplies and windshield washer fluid.
.043102 External Fleet Expense	Repairs to County vehicles by outside vendors. Includes oil changes, towing charges, tire replacement, rotor work.

.04311 Gasoline and Oil	Vehicle gas, motor oil, diesel fuel. Do not use for oil changes. See account .04310.002.
.04312 Automobile Rental	Vehicle rental or lease.
.04313 Travel	Mileage reimbursement, meals, lodging, tolls, airline fares, car rentals, and parking. See .04613 for Training registration.
.04324 Miscellaneous Tools	Miscellaneous hand and power tools that are under \$500 not tracked.
.04400 Fees for Services	Group Heading-for continuing services. Do not budget as item.
.04401 Tuition-Handicapped Children	Contract for educational services.
.04402 Transport-Handicapped of Children	Contract for transportation of children and reimbursement parental travel.
.04408 Investigation Fees	Investigation and credit services.
.04409 Accounting & Audit Fees	Independent audit, accounting contracts.
.04410 Court Required Presence	Juror, witness, justice, and extradition.
.04411 Legal Fees	Attorney fees.
.04412 Bank and Finance Fees	Bank fees and other financial fees.
.04413 Medical Fees	Coroner, lab, x-ray, physical exam, transportation of patients, commitment and exam fees, therapists, culture, paternity test, nursing, ambulance, morgue, and court commitments.
.04414 Supporting Services	Inter-Departmental Services.
.04415 Advertising	Bids, legal notices, classified advertising, imprinted promotional items (pencils, etc.) and promotion of public awareness through advertising media sources. Do not use for printing of brochures - see account .04117 Printing.

.04416 Professional Fees	Outside engineering, accreditation, and other professional Services
.04417 Fees and Permits	Building, fire and air quality code fees, inspections, licenses, permits including FCC license, Civil Service examination fees, and incinerator permits.
.04418 Technology Services	Services for technology related items. Ex. Internet access, cable subscriptions, television subscriptions, etc.
.04419 Electronic Home Detention	Services and leased equipment to maintain home detention.
.04420 Nonsecure Juvenile Facility	Foster home expenses.
.04422 Contracted Health Care	Payment to outside agency for home health care contract or to PHS for contracts.
.04428 Public Safety Personal Services for Other Govt	Payment to other governments for public safety reimbursements
.04430 Vaccines	Used by Public Health.
.04432 JD/PINS Wraparound	Contract for Services JD/PINS
.04433 JD/PINS Employment	Employment Services JD/PINS
.04434 DARE Expenses	Expenses associated with the DARE program.
.04442 Family Court	All Family Court assigned counsel expenses
.04443 County Court	All County Court assigned counsel expenses
.04444 City Court	All City Court assigned counsel expenses
.04445 Justice Court	All Justice Court assigned counsel expenses
.04446 Appellate Court	All Appellate Court assigned counsel expenses
.04480 Pavement Marking	Subcontract costs; paint, reflective beads, solvents.
.04481 Tree Removal	Subcontract for removal of trees.

.04482 Surface Treatment	Maintenance paving, sealing equipment rental, and materials.
.04483 Dust Control	Bag and liquid calcium, contract for calcium chloride
.04484 Brush and Weed Control	Contractual expense for herbicide spraying.
.04486 Blasting	Contractual expenses for highway blasting.
.04487 Tipping Fees	Solid waste disposal costs.
.04488 Payments for Recyclables	Recycling costs
.04500 Operating/Program	Group Heading-Generally physical objects. Expenses
.04510 Medical Supplies	Medical supplies such as drugs, oxygen,
.04512 Food Supplies	Food Supplies
.04513 Kitchen Supplies	Consumable items such as trays, utensils, paper products, dishes, linens, dishwashing products, laundry detergent account.
.04514 Uniforms and Clothing	Employee uniforms and dry cleaning/laundry services. Safety and protective clothing, gloves, and shoes. Replacement of damaged items. Includes leather gear and brass accessories. Do not use for client/inmate/resident clothing. See account .04624 Resident/Client/Inmate Expense.
.04515 Professional Food Expense	Food items for professional meetings.
.04518 Canine Expense	Upkeep and control of dogs; food, chains, medication, vet services, medical fees, boarding of animals.
.04519 Arson Investigation	Costs for arson investigation: travel, photography, seminars, hand tools, miscellaneous supplies.
.04520 Photographic Expense	Supplies, film developing, etc.
.04521 Local Emergency Planning	Disaster Recovery Expense
.04522 Client Services, Expenses	Upfront client costs.

.04575	Cost of Fuel Sales	
.04585	Operating Supplies	Operating supplies, relating to departmental specific expenses
.04587	Drainage Items & Pipe	Drainage Items & Pipe for construction projects/enhancements
.04588	Guide Rails	Rails, cable, fencing for County roads.
.04589	Gravel, Stone, Sand	Materials used for maintenance of County roads, and testing of such materials.
.04592	Bridge Repair, Materials	Steel, wood, framing, mortar, grout, bolts, etc.
.04600	Payments & Contributions	Group Heading - payments to clients and other outside parties. Budget as line item when unique account in Functional Unit and Unit defines payment.
.04601	State Charges Admin.	Departmental payments to NYS.
.04603	Moving Clients	Moving costs for clients.
.04604	Client Services	Housekeeping, counseling and other contracted services.
.04605	Day Care/Respite	Care Payments for day care for clients.
.04606	Case Management	Payments for Administrative duties
.04607	Homemaker Services	Contracted homemaker services.
.04608	CAPC Homeless Grant	Contract for CAPC services
.04609	Association for the Blind	Public benefit services per agreement.
.04610	Jefferson County Volunteer Center	Public benefit services per agreement.
.04611	Training on the Job	Employment & Training Job training
.04612	Training Work Experience	Employment & Training Work payments
.04613	Training	Training for departmental staff

.046131 Training	Employment & Training Only. Registration costs of approved education courses for staff development; training materials & supplies (pre-recorded videos), in-service training, Wellness programs.
.046132 Client Training	Employment & Training participants.
.04614 Tuition Chargebacks	Operating portion of chargebacks for County residents attending other NYS community colleges.
.04615 Capital Chargebacks	Capital portion of chargebacks for County residents attending other NYS Community Colleges.
.04616 Outboarding Inmates	Costs for outboarding inmates at other facilities.
.04619 Lewis Co. Reimbursement	Used by Employment and Training.
.04621 Evidence and Information	Costs of gathering information and Drug Task Force.
.04623 Waived Services	Patient services: Lifeline, Meals on Wheels, etc.-Medicaid reimbursable.
.04624 Client/Inmate Incidentals	Includes personal hygiene supplies, incidentals, law books, clothing, bus trips, and inmate expenses
.04625 Payments to Workers Comp	Payments from Self-Insurance.
.04626 Claims	Payments from Self-Insurance.
.04650 EMS JCC Tuition	Tuition costs of EMS training programs.
.04651 EMS Training	Training for EMS technicians.
.04654-.04669 Publicity Promotion Payments to agencies for promotion of Jefferson County industry, tourism	
.04670 Library	Contribution to authorized agency.
.04672 Historical Society	Contribution to authorized agency.
.04684 Easement Expense	Payments for easement and releases.
.04685 County Machine Rental	Charges for County equipment.

.04686 Hired Machines	Rental of equipment and personnel
.04700 Contracted Services	Group Heading-Do not budget as line item.
.04701 Cerebral Palsy	Payment for services.
.04702 Credo Foundation	Payment for services.
.04703 Substance Abuse Council	Payment for services.
.04705 Disabled Persons Action Organization	Payment for services.
.04707 CMHC Outpatient	Payment-mental health services.
.04708 NRCIL FSS RIV	Payment-mental health services.
.04710 Contracted Transportation	Costs related to transport of service recipients.
.04711 SMC Emergency Mental Health	Carthage Area Hospital
.04712 SMC Child Crisis	Contracted Mental health services.
.04714 NCTLS Reinvestment	Mental health services.
.04715 Alterations to Home Care Equipment	Repairs to client-owned property (ramps, furnaces, etc): state reimbursable.
.04716 Contracted Meal Prep. & Delivery	Meal costs for service recipients.
.04717 CMH Forensics	Mental health services.
.04718 JRC Employment	Mental health services.
.04719 NRCIL-CSS Peer Advocacy	Suicide prevention programs.
.04721 - .04738 Mental Health	Mental Health programs
.04741 Youth Court	Expenses for youth court.
.04800 Enterprise Fund	Group Heading-Do not budget as line item.

.04811 Overhead	Indirect costs.
.04900 Contractual Expenses	Group amount distributed to all .04's by dept.
.04901 Taxes	Town and School taxes on County-owned land not exempt from taxes, i.e. reforestation lands.
.04908 Federal Surplus Sales	Purchase of surplus items for resale to Departments and agencies.
.04930 Paving County Roads	Costs needed for paving purposes.
.04931 Snow Removal	Snow removal charges and material costs such as salt.
.04963 Contingent	No charges made to this account. Board transfers to other budget items.
.04964 Salary Adjustment	No charges made to this account. Board transfers to other budget items.

Sales Tax Distribution

Town/Village	Taxable Value	Equalization Rate	Full Value	Sales Tax Percentage	Distributed Sales Tax
Town of Adams	216,481,497	100.00	216,481,497	.00905001	673,936.91
Village of Adams	79,469,509	100.00	79,469,509	.00332222	247,399.36
Totals...	295,951,006		295,951,006	.01237223	921,336.27
Town of Alexandria	498,335,553	96.00	519,099,534	.02170095	1,616,028.19
Village of Alexandria Bay	104,842,908	96.00	109,211,363	.00456558	339,990.00
Totals...	603,178,461		628,310,897	.02626653	1,956,018.19
Town of Antwerp	68,961,272	97.00	71,094,095	.00297209	221,325.85
Village of Antwerp	23,464,081	97.00	24,189,774	.00101125	75,305.85
Totals...	92,425,353		95,283,869	.00398334	296,631.70
Town of Brownville	304,099,979	100.00	304,099,979	.01271290	946,705.32
Village of Glen Park	59,911,582	100.00	59,911,582	.00250460	186,512.77
Village of Dexter	47,282,876	100.00	47,282,876	.00197666	147,198.08
Village of Brownville	51,483,506	100.00	51,483,506	.00215227	160,275.43
Totals...	462,777,943		462,777,943	.01934643	1,440,691.60
Town of Cape Vincent	317,201,298	100.00	317,201,298	.01326060	987,491.49
Village of Cape Vincent	62,895,587	100.00	62,895,587	.00262935	195,802.66
Totals...	380,096,885		380,096,885	.01588995	1,183,294.15
Town of Champion	187,120,220	101.00	185,267,545	.00774511	576,763.51
Village of West Carthage	90,783,277	101.00	89,884,433	.00375762	279,822.77
Totals...	277,903,497		275,151,978	.01150273	856,586.28
Town of Clayton	540,272,305	100.00	540,272,305	.02258608	1,681,942.13
Village of Clayton	180,468,255	100.00	180,468,255	.00754447	561,822.23
Totals...	720,740,560		720,740,560	.03013055	2,243,764.36
Town of Ellisburg	257,538,108	100.00	257,538,108	.01076638	801,751.70
Village of Mannsville	16,356,720	100.00	16,356,720	.00068379	50,920.53
Village of Ellisburg	9,753,052	100.00	9,753,052	.00040773	30,362.87
Totals...	283,647,880		283,647,880	.01185790	883,035.10
Town of Henderson	332,434,851	100.00	332,434,851	.01389744	1,034,915.74
Totals...	332,434,851		332,434,851	.01389744	1,034,915.74
Town of Hounsfield	213,234,149	91.00	234,323,241	.00979588	729,480.42
Village of Sackets Harbor	134,741,207	91.00	148,067,260	.00618995	460,953.72
Totals...	347,975,356		382,390,501	.01598583	1,190,434.14
Town of Leray	464,118,048	100.00	464,118,048	.01940245	1,444,863.30
Village of Evans Mills	28,340,452	100.00	28,340,452	.00118477	88,227.55
Village of Black River	46,327,222	100.00	46,327,222	.00193671	144,223.08
Totals...	538,785,722		538,785,722	.02252393	1,677,313.93
Town of Lorraine	62,646,873	100.00	62,646,873	.00261895	195,028.19
Totals...	62,646,873		62,646,873	.00261895	195,028.19
Town of Lyme	356,401,915	100.00	356,401,915	.01489938	1,109,528.30

Sales Tax Distribution

Town/Village	Taxable Value	Equalization Rate	Full Value	Sales Tax Percentage	Distributed Sales Tax
Village of Chaumont	37,054,130	100.00	37,054,130	.00154905	115,354.79
Totals...	393,456,045		393,456,045	.01644843	1,224,883.09
Town of Orleans	410,900,458	100.00	410,900,458	.01717769	1,279,189.68
Totals...	410,900,458		410,900,458	.01717769	1,279,189.68
Town of Pamelaia	151,289,308	57.00	265,419,839	.01109587	826,288.19
Village of Glen Park	1,192,989	57.00	2,092,963	.00008750	6,515.96
Totals...	152,482,297		267,512,802	.01118337	832,804.15
Town of Philadelphia	48,253,574	100.00	48,253,574	.00201724	150,220.00
Village of Philadelphia	42,652,593	100.00	42,652,593	.00178309	132,783.30
Totals...	90,906,167		90,906,167	.00380033	283,003.30
Town of Rodman	78,600,194	100.00	78,600,194	.00328588	244,693.19
Totals...	78,600,194		78,600,194	.00328588	244,693.19
Town of Rutland	93,937,105	61.00	153,995,254	.00643777	479,408.40
Village of Black River	21,094,022	61.00	34,580,364	.00144563	107,653.30
Totals...	115,031,127		188,575,618	.00788340	587,061.70
Town of Theresa	200,069,585	100.00	200,069,585	.00836391	622,844.36
Village of Theresa	34,095,795	100.00	34,095,795	.00142537	106,144.57
Totals...	234,165,380		234,165,380	.00978928	728,988.93
Town of Watertown Town	325,040,764	64.00	507,876,194	.02123176	1,581,088.51
Totals...	325,040,764		507,876,194	.02123176	1,581,088.51
Town of Wilna	118,558,556	107.00	110,802,389	.00463209	344,942.87
Village of Deferiet	24,954,763	107.00	23,322,208	.00097498	72,604.89
Village of Carthage	149,362,259	107.00	139,590,896	.00583560	434,565.96
Totals...	292,875,578		273,715,493	.01144267	852,113.72
Town of Worth	28,747,672	87.00	33,043,301	.00138138	102,868.73
Totals...	28,747,672		33,043,301	.00138138	102,868.73
Town Totals...	6,520,770,069		6,936,970,617	.29000000	21,595,744.65
City of Watertown			1,129,712,693	.24000000	17,872,340.40
County of Jefferson			6,936,970,617	.47000000	34,999,999.95
Grand Totals...			8,066,683,310	1.00000000	74,468,085.00

JEFFERSON COUNTY 6 YEAR CAPITAL PLAN

Appendix F

DEPARTMENT: **Buildings Projects**
 CODE: **1620**

EXPENSES

Account	Project Name	Total Cost to Date	2019 New Spending	2019 Rollover Spending	2019 Total Est. Spending	2020 Estimated Spending	2021 Estimated Spending	2022 Estimated Spending	2023 Estimated Spending	2024 Estimated Spending
1620.2002	Old Court House	N/A	0	25,000	25,000	10,000	10,000	10,000	10,000	60,000
1620.2003	County Office Building	N/A	-117,087	49,550	-67,537	80,000	78,000	70,000	75,000	35,000
1620.2004	Human Services Building	N/A	65,537	0	65,537	20,000	35,000	40,000	0	40,000
1620.2008	Court Complex	N/A	0	20,000	20,000	20,000	20,000	0	0	0
1620.2009	Generators	N/A	0	0	0	0	0	0	0	0
TOTAL			-51,550	94,550	43,000	130,000	143,000	120,000	85,000	135,000

FUNDING

New County Funding	98,450	130,000	143,000	120,000	85,000	135,000
Account Rollover	94,550					
Closeout Rollover	0					
State Aid	0					
Federal Aid	0					
Bonding	-150,000					
TOTAL	43,000	130,000	143,000	120,000	85,000	135,000

DEPARTMENT: **Computer Projects**
 CODE: **1680**

EXPENSES

Account	Project Name	Total Cost to Date	2019 New Spending	2019 Rollover Spending	2019 Total Est. Spending	2020 Estimated Spending	2021 Estimated Spending	2022 Estimated Spending	2023 Estimated Spending	2024 Estimated Spending
1680.2012	Computer Improvements	N/A	500,000	0	500,000	250,000	150,000	150,000	150,000	150,000
1680.2013	Public Health System	0	0	0	0					
1680.2016	Tax Collection Computers	N/A	30,000	0	30,000	30,000	30,000	30,000	30,000	30,000
TOTAL			530,000	0	530,000	280,000	180,000	180,000	180,000	180,000

FUNDING

New County Funding	530,000	280,000	180,000	180,000	180,000	180,000
Account Rollover	0					
Closeout Rollover						
State Aid						
Federal Aid						
Bonding						
TOTAL	530,000	280,000	180,000	180,000	180,000	180,000

DEPARTMENT: **Public Safety Facility**
 CODE: **3150**

EXPENSES

Account	Project Name	Total Cost to Date	2019 New Spending	2019 Rollover Spending	2019 Total Est. Spending	2020 Estimated Spending	2021 Estimated Spending	2022 Estimated Spending	2023 Estimated Spending	2024 Estimated Spending
3150.2038	Public Safety Facility	N/A	150,000	303,386	453,386	50,000	30,000	30,000	20,000	30,000
	TOTAL		150,000	303,386	453,386	50,000	30,000	30,000	20,000	30,000

FUNDING

New County Funding	0	50,000	30,000	30,000	20,000	30,000
Account Rollover	103,386					
Closeout Rollover						
State Aid						
Federal Aid						
Bonding	350,000					
TOTAL	453,386	50,000	30,000	30,000	20,000	30,000

DEPARTMENT: **Dog Control**
 CODE: **3510**

EXPENSES

Account	Project Name	Total Cost to Date	2019 New Spending	2019 Rollover Spending	2019 Total Est. Spending	2020 Estimated Spending	2021 Estimated Spending	2022 Estimated Spending	2023 Estimated Spending	2024 Estimated Spending
3510.2044	Dog Control	N/A	0	22,707	22,707	10,000	10,000	10,000	10,000	10,000
	TOTAL		0	22,707	22,707	10,000	10,000	10,000	10,000	10,000

FUNDING

New County Funding					0	10,000	10,000	10,000	10,000	10,000
Account Rollover					22,707					
Closeout Rollover										
State Aid										
Federal Aid										
Bonding										
TOTAL					22,707	10,000	10,000	10,000	10,000	10,000

DEPARTMENT: **Public Health Facility**
 CODE: **4017**

EXPENSES

Account	Project Name	Total Cost to Date	2019 New Spending	2019 Rollover Spending	2019 Total Est. Spending	2020 Estimated Spending	2021 Estimated Spending	2022 Estimated Spending	2023 Estimated Spending	2024 Estimated Spending
4017.2048	Public Health Facility	N/A	0	31,085	31,085	15,000	10,000	15,000	10,000	20,000
TOTAL			0	31,085	31,085	15,000	10,000	15,000	10,000	20,000

FUNDING

New County Funding					0	15,000	10,000	15,000	10,000	20,000
Account Rollover				31,085						
Closeout Rollover										
State Aid										
Federal Aid										
Bonding					0					
TOTAL					31,085	15,000	10,000	15,000	10,000	20,000

DEPARTMENT: **Airport**
 CODE: **5610**

EXPENSES

Account	Project Name	Total Cost to Date	2019 New Spending	2019 Rollover Spending	2019 Total Est. Spending	2020 Estimated Spending	2021 Estimated Spending	2022 Estimated Spending	2023 Estimated Spending	2024 Estimated Spending
A	ALS System Design	N/A	750,000		750,000					
B	Reconstruction RW 7-25		90,000		90,000	700,000				
C	Reconstruction Apron		2,300,000		2,300,000					
	Deicing Equipment		400,000		400,000					
D	SRE/Sand Storage Building		150,000		150,000	1,500,000				
E	Renovate Former FBO Building		1,000,000		1,000,000					
	Acquire SRE					300,000				
F	Improve Access Road					750,000				
G	Parking Improvements					480,000				
H	Replace Fuel Farm					1,500,000				
	Acquire ARFF Equipment						700,000			
I	Reconstrcut Runway 7/25						250,000	2,250,000	2,000,000	
J	Runway Connector Taxiway						500,000			
K	Improve Non-Revenue Parking						750,000			
L	New Termianl Building							7,000,000		
M	Expand GA Apron							1,200,000		
TOTAL			4,690,000	0	4,690,000	5,230,000	2,200,000	10,450,000	2,000,000	0

FUNDING

New County Funding					192,250	130,750	55,000	261,250	50,000	0
Account Rollover										
Closeout Rollover										
State Aid					992,250	130,750	55,000	261,250	50,000	
Federal Aid					3,505,500	3,087,500	2,090,000	9,927,500	1,900,000	
Bonding										
TOTAL					4,690,000	3,349,000	2,200,000	10,450,000	2,000,000	0

DEPARTMENT: Highway Facility
 CODE: 5010

EXPENSES

Account	Project Name	Total Cost to Date	2019 New Spending	2019 Rollover Spending	2019 Total Est. Spending	2020 Estimated Spending	2021 Estimated Spending	2022 Estimated Spending	2023 Estimated Spending	2024 Estimated Spending
5010.2052	Highway Facility	0	0	74,369	74,369	25,000	20,000	5,000	0	0
	TOTAL		0	74,369	74,369	25,000	20,000	5,000	0	0

FUNDING

New County Funding					0	25,000	20,000	5,000	0	0
Account Rollover				74,369						
Closeout Rollover										
State Aid										
Federal Aid										
Bonding										
TOTAL					74,369	25,000	20,000	5,000	0	0

DEPARTMENT: Highway Road Projects
 CODE: 5112

EXPENSES

Account	Project Name	Total Cost to Date	2019 New Spending	2019 Rollover Spending	2019 Total Est. Spending	2020 Estimated Spending	2021 Estimated Spending	2022 Estimated Spending	2023 Estimated Spending	2024 Estimated Spending
5112.2701	Road Construction	N/A	50,000		50,000	50,000	50,000	50,000	50,000	50,000
5112.2702	Guiderail	N/A	50,000		50,000	50,000	50,000	50,000	50,000	50,000
5112.2753	CR 194/26		400,000		400,000	300,000	300,000	300,000	300,000	300,000
5112-2754	CR 69		300,000		300,000	300,000	300,000	300,000	300,000	300,000
5112.2755	CR95		300,000		300,000	300,000	300,000	300,000	300,000	300,000
	CR 15					300,000	300,000	300,000	300,000	300,000
	CR 46					300,000	300,000	300,000	300,000	300,000
	CR 47					100,000	200,000	300,000	300,000	300,000
	CR 121								200,000	300,000
	CR 93								200,000	200,000
	TOTAL		1,100,000	0	1,100,000	1,700,000	1,800,000	1,900,000	2,300,000	2,400,000

FUNDING

New County Funding	1,100,000	1,700,000	1,800,000	1,900,000	2,300,000	2,400,000
Account Rollover	0					
Closeout Rollover	0					
State Aid	0					
Federal Aid	0					
Bonding						
TOTAL	1,100,000	1,700,000	1,800,000	1,900,000	2,300,000	2,400,000

DEPARTMENT: Highway Bridge Projects
 CODE: 5113

EXPENSES

Account	Project Name	Total Cost to Date	2019 New Spending	2019 Rollover Spending	2019 Total Est. Spending	2020 Estimated Spending	2021 Estimated Spending	2022 Estimated Spending	2023 Estimated Spending	2024 Estimated Spending
5113.2801	C016-CR30 over IR		100,000		100,000					
5113.2802	Bridge E&D		0		0	0	50,000	50,000	50,000	50,000
5113.2810	Yellow Flag Repair		400,000		400,000	400,000	400,000	500,000	500,000	500,000
5113.2811	T 16				0					
5113.2828	J017 CR75/Mill Creek				0		1,200,000			
5113-2874	CR 62 Over Mill Creek		100,000		100,000	800,000				
5113-2846	H018 CR87		200,000		200,000	500,000	500,000			
5113-2907	B041 CR111		300,000		300,000					
5113-2904	K019 Evans Mills		200,000		200,000					
5113-2913	D012 Canal over Black River				0					
5113-2915	D001 CR59				0			700,000	700,000	
	I04					400,000				
	D01					200,000				
	J17							300,000		
	H33							200,000		
	H41							200,000		
	T05							250,000		
	U06						350,000			
	Q17								500,000	800,000
			1,300,000	0	1,300,000	2,300,000	2,500,000	2,200,000	1,750,000	1,350,000

FUNDING

New County Funding				775,000	1,900,000	2,500,000	2,200,000	1,750,000	1,350,000
Account Rollover				0					
Closeout Rollover									
State Aid				75,000	400,000	0	0	0	0
Federal Aid				450,000					
Bonding									
TOTAL				1,300,000	2,300,000	2,500,000	2,200,000	1,750,000	1,350,000

Appendix G

Equalized Total Assessed Value 9,517,999,302

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	132	424,768,869	4.46
13100	CO - GENERALLY	RPTL 406(1)	37	11,878,517	0.12
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	2,875	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	341	69,488,393	0.73
13510	TOWN - CEMETERY LAND	RPTL 446	10	1,506,840	0.02
13570	TOWN O/S LIMITS - SPECIFIED USES	RPTL 406(2)	24	8,333,595	0.09
13650	VG - GENERALLY	RPTL 406(1)	287	69,886,144	0.73
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	21	4,396,130	0.05
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	17	6,366,977	0.07
13800	SCHOOL DISTRICT	RPTL 408	71	249,716,867	2.62
13850	BOCES	RPTL 408	2	9,552,344	0.10
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	8	2,399,018	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	28	102,420,302	1.08
14100	USA - GENERALLY	RPTL 400(1)	34	1,053,466,439	11.07
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	34	108,565,520	1.14
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	10	10,228,743	0.11
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	37	5,696,040	0.06
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	172	67,915,051	0.71
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	45	7,193,626	0.08
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	142	16,217,157	0.17
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	15,362,842	0.16
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	18	2,557,100	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	66	18,298,091	0.19
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	8	2,192,816	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	6	635,722	0.01
26100	VETERANS ORGANIZATION	RPTL 452	24	6,195,497	0.07
26250	HISTORICAL SOCIETY	RPTL 444	3	388,953	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	67	18,875,177	0.20
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	108	9,147,898	0.10
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	22	36,113,015	0.38
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	14	4,768,821	0.05
29650	SOLDIRE MONUMENT CORPORATION	RPTL 442	3	30,382	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	16	4,114,179	0.04

Equalized Total Assessed Value 9,517,999,302

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	12	168,613	0.00
33302	COUNTY OWNED REFORESTED LAND	RPTL 406(6)	20	2,860,038	0.03
33700	TAX SALE - VG OWNED	RPTL 406(5)	12	277,333	0.00
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	6	32,824	0.00
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	1,563	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	84	3,723,270	0.04
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	22	1,395,262	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	940	10,709,188	0.11
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	816	9,500,398	0.10
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,302	25,125,394	0.26
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,110	21,593,864	0.23
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	788	23,957,457	0.25
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	672	20,539,632	0.22
41300	PARAPLEGIC VETS	RPTL 458(3)	2	527,054	0.01
41400	CLERGY	RPTL 460	12	18,035	0.00
41500	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	19	717,974	0.01
41650	VOLUNTEER FIREMEN IN VILLAGES	RPTL 466	1	3,093	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	71	213,000	0.00
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	63	186,676	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	77	229,764	0.00
41695	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	17	51,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	271	22,326,213	0.23
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1,120	30,873,205	0.32
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	256	4,508,135	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	185	7,406,768	0.08
41801	PERSONS AGE 65 OR OVER	RPTL 467	109	4,202,779	0.04
41802	PERSONS AGE 65 OR OVER	RPTL 467	118	4,141,519	0.04
41805	PERSONS AGE 65 OR OVER	RPTL 467	61	2,022,710	0.02
41822	LIVING QUARTERS FOR PARENTS AND GRANI	RPTL 469	12	475,348	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	238	7,017,869	0.07
42120	TEMPORARY GREENHOUSES	RPTL 483-c	13	373,260	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	9	940,192	0.01
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	25	954,230	0.01

Equalized Total Assessed Value 9,517,999,302

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	28	2,945,626	0.03
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	62	10,312,570	0.11
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	2	27,360	0.00
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	RPTL 485-e	4	7,034,844	0.07
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	2	2,376,916	0.02
48690	REDEVELOPMENT CO - PHASE OUT	RPTL 423	1	340,000	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	14	466,174	0.00
49502	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	10	1,716,915	0.02
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	3	3,257,197	0.03
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	19	2,507,631	0.03
Total Exemptions Exclusive of System Exemptions:				2,584,230,202	27.15
Total System Exemptions:				2,507,631	0.03
Totals:				2,586,737,833	27.18

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

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

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