

Oswego County



Legislature

2021 Finance and Personnel Committee

John Martino, Chairman
Stephen Walpole, Vice Chairman
David Holst
Linda Lockwood
Laurie Mangano
Patrick Twiss
Terry Wilbur

County of Oswego 2022 Adopted Budget



James Weatherup, Legislature Chairman
Philip Church, County Administrator



COUNTY OF OSWEGO OFFICE OF THE COUNTY ADMINISTRATOR

County Office Building • 46 East Bridge Street • Oswego, NY 13126
Phone 315-349-8235 Fax 315-349-8237
Philip R. Church, County Administrator

To: Oswego County Legislature
From: Philip Church, County Administrator/Budget Officer
Date: December 30, 2022
Re: 2022 Budget Message

2022 Budget Message

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I. Introduction and Highlights

Oswego County Legislature adopted a 2022 operating its budget deliberations with a draft budget that includes an \$860,063 reduction in the tax levy and a \$0.53 decrease in the generic tax rate. The County is in this position because we made careful financial adjustments during the pandemic, while holding to multi-year budget plans designed to stabilize costs and lower taxes.

Features of the \$219.2 million budget are:

- A 7.1% decrease in the generic tax rate.
- An \$860,063 (1.9%) decrease in the tax levy.
- A 5% reduction in the Worker's Compensation tax levy.
- Preservation of public services.
- No use of unappropriated General Fund balance.
- No use of Reserves
- The CHIP's budget is properly structured and funded, as required by the State.
- Annual capital expenses are returned the operating budget.
- Minimal use of American Rescue Plan Act (ARPA) funds to pay for eligible government services and one-time expenses.
- Funds the Office of Strategic Initiatives.
- Funds a new Public Defender Office
- Funds a restructuring of the Health Department, strengthening public health services.
- Conservatively forecasts sales tax revenue.
- Complies with the New York State Tax Cap.

II. Expenditures and Revenues

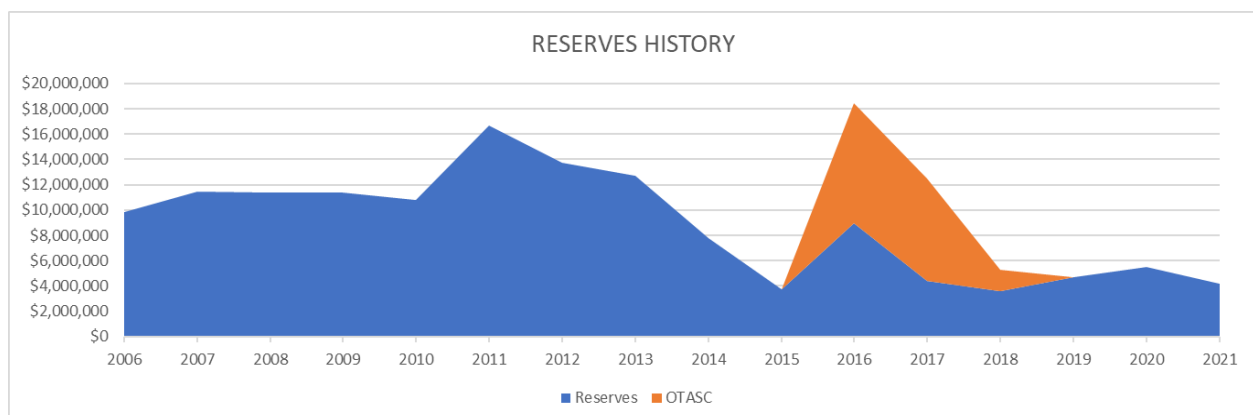
The budget is \$219,272,310, compared to 2021's \$213,055,406. It includes a real property tax levy of \$44,709,272 and a full value of the County of \$6,433,838,650, which produces a generic tax rate of \$6.95 per thousand dollars of assessed value. This tax rate is 53 cents per thousand less than 2021's, a 7.1% decrease. The budget complies with the NYS Tax Cap.

Several factors contributed to these budgetary figures. County departments have done a good job again stabilizing and constraining spending and maximizing revenues. ARPA funds are budgeted conservatively for eligible expenses that won't put the county in a tax-hole when the funding is gone. State aid withheld during the pandemic has been wholly or partially restored. Oswego County's final debt payment is only \$155,534, and we will be debt-free in 2022. Worker's Compensation costs were decreased by \$300,000. Sales tax projections were conservatively raised. The County's taxable full value increased by \$400 million in 2021. Our state retirement costs also decreased for 2022. Mandated Medicaid increased \$362,000, however a reduction may be made possible prior to budget adoption by new EFMAP calculations from the State.

This budget complies with the New York State Tax Cap, which is 2% this year. The County's property tax levy cap, as calculated by the Treasurer's Office, is \$54,025,632 total for all three levies: operational budget, community college, and workers' compensation.

Budget Levy	Community College Levy	Workers' Comp Levy	Total
\$44,709,272	\$4,700,000	\$1,731,949	\$51,141,221
		Tax Cap	<u>\$54,025,632</u>
		Amount under cap	- \$2,884,411

Reserve Funds. This budget maintains the critical goal reached two years ago of eliminating dependence on unappropriated General Fund balance to stabilize the tax rate. Reserves had reached historically low levels. Reserves are normally maintained between \$10 million and \$14 million, but fell to \$4.2 million. Restoration of Reserves was given lower priority in recent years due to the availability of reserves funds established with tobacco securitization monies, followed by the uncertainty of the pandemic. Concurrent with this budget adoption, the Legislature infused \$7.4 million into Reserves to raise them to adequate levels to meet future needs for planned and unplanned capital needs, such as bridge maintenance and replacement.



Community College – Our State-mandated community college levy is based on three factors: 1) tuition; 2) number of students; and 3) which colleges students attend. New York State significantly raised community college tuition rates across the board. \$4.7 million is budgeted. Several colleges frequently attended by Oswego County residents received approvals for significant tuition increases this year.

In summary

The 2022 budget for the County of Oswego provides funding at responsible levels for the services mandated by law and those valued by our residents, including snow removal, road maintenance, law enforcement, economic development, public health and pandemic response, emergency communications and response, and human services for youth, elderly, the unemployed, and veterans.

I'd like to thank our new Budget Analyst, Veronica Turner, for her extraordinary efforts in a small amount of available time to step into the role of a 30-plus year incumbent and successfully learn the complicated processes and details of producing a budget (and patiently endure my endless changes and long line of drafts.) Also contributing important work were Payroll Administrator Tracy Kells and Chief Accountant Robin McMillen. I greatly appreciate the work of all the department heads and their staffs in putting together their budget requests in a manner that meets our citizens' needs. And I thank all the county legislators who've contributed their ideas, particularly Chairman James Weatherup.

Oswego County 2022 Summary of Budgets - By Fund Adopted

	<u>Appropriations</u>	<u>Revenues</u>	<u>Transfers (From)</u>	<u>Transfers (To)</u>	<u>Net Appropriations</u>
A General	165,603,615	148,290,366	22,496,023		39,809,272
D County Road	15,097,455	7,978,666		7,118,789	-
DM Road Machinery	3,040,776	600,000		2,440,776	-
CD Employment & Training	3,566,050	3,566,050		-	-
CL Enterprise Solid Waste	8,715,689	8,715,689		-	-
MSWC Self Insurance - Workers Comp	5,103,191	5,103,191		-	-
MS Self Insurance - Health	17,990,000	5,209,076		12,780,924	-
V Debt Service	<u>155,534</u>	<u>-</u>	<u></u>	<u>155,534</u>	<u>-</u>
Appropriated Sub Total	<u>219,272,310</u>	<u>179,463,038</u>	<u>22,496,023</u>	<u>22,496,023</u>	<u>39,809,272</u>

Balance of Appropriations to be Raised By Real Property Tax Levy	39,809,272
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Deferred Tax Revenue	<u>4,900,000</u>
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TOTAL REAL PROPERTY TAX LEVY	<u><u>44,709,272</u></u>
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2022 Full Valuations	6,437,196,662
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2022 Generic Tax Rate per thousand	\$ 6.95
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Oswego County Statement of Debt
As of December 31, 2021

Debt Outstanding

<u>Fund</u>	<u>Purpose</u>	<u>Date of Issue</u>	<u>Interest</u>	<u>Outstanding</u>	<u>Due 2022</u>	<u>Date of Final Maturity</u>
Inst	Public Improvement Communications	12/4/2014	2.36%	\$ 155,533.79	P- \$ 154,317.44 I- \$ 1,216.35	7/15/2022
Total Outstanding				\$ 155,533.79		

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OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 101 COUNTY LEGISLATURE								
1010 COUNTY LEGISLATURE								
A1010-511000	SALARIES AND WAGES REG	358,802	369,577	369,577	380,668	380,668	380,668	380,668
	101000001 - CHAIRMAN LEGISLATURE		30,565	30,565	31,482	31,482	31,482	31,482
	101000201 - MAJORITY LEADER		16,672	16,672	17,172	17,172	17,172	17,172
	101000301 - MINORITY LEADER		16,672	16,672	17,172	17,172	17,172	17,172
	101000115 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000109 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000117 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000104 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000103 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000120 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000102 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000119 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000112 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000101 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000111 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000118 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000122 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000113 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000106 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000108 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000110 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000105 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000116 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000107 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000114 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	101000121 - LEGISLATURE		13,894	13,894	14,311	14,311	14,311	14,311
	PERSONAL SERVICES	358,802	369,577	369,577	380,668	380,668	380,668	380,668
A1010-590108	STATE RETIREMENT	29,746	36,607	36,607	36,607	33,498	33,498	33,498
A1010-590308	SOCIAL SECURITY	27,436	28,273	28,273	28,273	29,122	29,122	29,122
	FRINGE	57,182	64,880	64,880	64,880	62,620	62,620	62,620
A1010-542400	POSTAGE	0	50	50	50	50	50	50
A1010-542500	REPRODUCTION EXPENSE	0	400	400	400	400	400	400
A1010-542700	MEMBERSHIPS & DUES	21,572	21,572	21,572	22,146	22,146	22,146	22,146
A1010-543700 DEVEF	CONSULTING	116,160	224,237	283,583	224,237	228,884	228,884	228,884
A1010-544400	MILEAGE REIMBURSEMENT	5,926	10,000	10,000	13,000	13,000	13,000	13,000
A1010-544500	OTHER TRAVEL REIMBURSEMENT	6,288	6,000	6,000	11,000	11,000	11,000	11,000
A1010-545500	OTHER SUPPLIES & EXPENSE	0	250	250	250	250	250	250
A1010-546500	OTHER PAYMENTS	76,987	90,573	90,573	90,573	90,573	90,573	90,573
A1010-546500 AIR1	OTHER PAYMENTS	10,000	10,000	10,000	10,000	10,000	10,000	10,000
A1010-546500 CNYPB	OTHER PAYMENTS	64,619	64,619	64,619	64,619	64,619	64,619	64,619

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 101 COUNTY LEGISLATURE								
1010 COUNTY LEGISLATURE								
A1010-546500 CO-OP	OTHER PAYMENTS	485,619	485,619	485,619	485,619	485,619	485,619	485,619
	<i>Cooperative Extension Operations</i>	422,619	422,619	422,619	422,619	422,619	422,619	422,619
	<i>Cooperative Extension Agricultural Specialist</i>	45,000	45,000	45,000	45,000	45,000	45,000	45,000
	<i>Cooperative Extension Agriculture Team</i>	18,000	18,000	18,000	18,000	18,000	18,000	18,000
A1010-546500 OCF	OTHER PAYMENTS	4,850	4,850	4,850	4,850	4,850	4,850	4,850
A1010-546500 OCLC	OTHER PAYMENTS	53,350	53,350	53,350	53,350	53,350	53,350	53,350
A1010-546500 OCOBO	OTHER PAYMENTS	963,742	900,000	1,485,859	900,000	900,000	900,000	900,000
A1010-546500 OCSR	OTHER PAYMENTS	4,000	4,000	4,000	5,000	5,000	6,000	6,000
A1010-546500 OI	OTHER PAYMENTS	85,000	85,000	85,000	85,000	85,000	85,000	85,000
A1010-546500 OOC	OTHER PAYMENTS	417,100	417,100	417,100	417,100	417,100	417,100	417,100
A1010-546500 SCD	OTHER PAYMENTS	137,112	137,112	137,112	193,997	193,997	193,997	193,997
	CONTRACTUAL	2,452,324	2,514,732	3,159,937	2,581,191	2,585,838	2,586,838	2,586,838
A1010-435940 OCOBO	ST AID BUS & OTHER MASS TRANS	(852,726)	(900,000)	(1,667,933)	(900,000)	(900,000)	(900,000)	(900,000)
	STATE AID	(852,726)	(900,000)	(1,667,933)	(900,000)	(900,000)	(900,000)	(900,000)
A1010-445890 OCOBO	FED AID OTHER TRANS	0	0	(150,000)	0	0	0	0
	FEDERAL AID	0	0	(150,000)	0	0	0	0
	Total Appropriations	2,868,309	2,949,189	3,594,394	3,026,739	3,029,126	3,030,126	3,030,126
	Total Revenue	(852,726)	(900,000)	(1,817,933)	(900,000)	(900,000)	(900,000)	(900,000)
	Net County	2,015,583	2,049,189	1,776,461	2,126,739	2,129,126	2,130,126	2,130,126

OFFICE OF STRATEGIC INITIATIVES -

Resolution No. 214 (October 14, 2021), of the Oswego County Legislature, established the Office of Strategic Initiatives in order to administer and disperse American Rescue Plan funding in an accountable manner that strategically addresses the short-term and long-term needs and impacts of the COVID-19 pandemic, maximize impactful uses of the funds, and leverages additional funding for public health, public safety, and economic development.

The Office was established as a separate and temporary entity within the County for a term to coincide with the statutory period for the use of federal stimulus funding from the Coronavirus State Fiscal Recovery Fund and the Coronavirus Local Fiscal Recovery Fund under CFDA No. 21.027 (ARPA Funds) under Section 603 (b) of the Social Security Act, as amended by Section 9901 of the American Rescue Plan Act (“ARP Act”).

Under the guidance of the County Legislature, staff will work with State, Federal and local partners, public and private, to identify eligible, impactful and sustainable investments in the County of Oswego. Helping to stabilize and grow the sectors of the Oswego County community that were most impacted by the Coronavirus Pandemic and leveraging additional funds beyond those directly allocated to the County and its resident municipalities through the ARP Act will be key components of the review and prioritization process. Appropriate investments in infrastructure (water, sewer and broadband) that help achieve those goals will likely receive additional consideration.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 101 COUNTY LEGISLATURE								
1011 OFFICE OF STRATEGIC INITIATIVES								
A1011-511000	SALARIES AND WAGES REG	0	0	31,840	0	165,838	169,237	169,237
	101181101 - DIRECTOR STRATEGIC INITIATIVES	0	0	0	0	112,465	115,864	115,864
	101162201 - STRATEGIC PROGRAMS SPECIALIST	0	0	31,840	0	53,373	53,373	53,373
A1011-514300	ADDITIONAL HOURS	0	0	3,000	0	1,000	1,000	1,000
	PERSONAL SERVICES	0	0	34,840	0	166,838	170,237	170,237
A1011-590108	STATE RETIREMENT	0	0	4,394	0	16,878	16,878	16,878
A1011-590308	SOCIAL SECURITY	0	0	2,353	0	12,507	13,023	13,023
	FRINGE	0	0	6,747	0	29,385	29,901	29,901
A1011-521000	FURNITURE AND FURNISHINGS	0	0	8,000	0	500	500	500
A1011-526000	OTHER EQUIPMENT	0	0	4,000	0	500	500	7,500
	EQUIPMENT	0	0	12,000	0	1,000	1,000	8,000
A1011-542200	REPAIRS & MAINT EQUIP	0	0	30,500	0	55,500	55,500	5,500
A1011-542300	TELEPHONE	0	0	120	0	500	500	500
A1011-542400	POSTAGE	0	0	500	0	1,000	1,000	1,000
A1011-542500	REPRODUCTION EXPENSE	0	0	2,000	0	500	500	500
A1011-542600	BOOKS & PERIODICALS	0	0	200	0	500	500	500
A1011-543600	ADVERTISING	0	0	1,000	0	5,000	5,000	5,000
A1011-543800	OTHER FEES & SERVICES	0	0	0	0	0	0	40,000
A1011-543800 RRP	OTHER FEES & SERVICES	0	0	254,000	0	0	0	0
A1011-544400	MILEAGE REIMBURSEMENT	0	0	250	0	2,000	2,000	2,000
A1011-544500	OTHER TRAVEL REIMBURSEMENT	0	0	300	0	2,500	2,500	2,500
A1011-545500	OTHER SUPPLIES & EXPENSE	0	0	3,000	0	3,000	3,000	6,000
	CONTRACTUAL	0	0	291,870	0	70,500	70,500	63,500
A1011-440890	FED AID OTHER	0	0	(1,198,914)	0	(250,845)	(271,638)	(271,638)
	FEDERAL AID	0	0	(1,198,914)	0	(250,845)	(271,638)	(271,638)
	Total Appropriations	0	0	345,457	0	267,723	271,638	271,638
	Total Revenue	0	0	(1,198,914)	0	(250,845)	(271,638)	(271,638)
	Net County	0	0	(853,457)	0	16,878	0	0
Total Appropriations		2,868,309	2,949,189	3,939,851	3,026,739	3,296,849	3,301,764	3,301,764
	Local Source	0	0	0	0	0	0	0
	State Aid	(852,726)	(900,000)	(1,667,933)	(900,000)	(900,000)	(900,000)	(900,000)
	Federal Aid	0	0	(1,348,914)	0	(250,845)	(271,638)	(271,638)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(852,726)	(900,000)	(3,016,847)	(900,000)	(1,150,845)	(1,171,638)	(1,171,638)
	Net County	2,015,583	2,049,189	923,004	2,126,739	2,146,004	2,130,126	2,130,126

CLERK OF THE LEGISLATURE –

County Law §475 establishes the position of Clerk of the Legislature. The primary purpose of the Office of Clerk of the Legislature is to assist the County Legislative Body in carrying out all of its basic programs. The Clerk serves at the pleasure of the Legislature and performs whatever tasks are assigned by the Legislature.

Some examples are:

- Taking minutes for Standing Committees and Special Committees/Advisory Boards
- Developing the agenda for meetings of the Finance & Personnel Committee and the full Legislature
- Helping departments and legislators in the development of resolutions
- Serving as the Freedom of Information Law (FOIL) Officer for Oswego County; responding to requests for copies of public documents from Law Firms, Engineering Firms, businesses, community groups, individuals, media, etc.
- Supervising the Weights and Measures Department
- Developing Proclamations/Commendations reflecting expressions of the Legislature
- Organizing and facilitating monthly presentations to the Legislature by organizations and individuals
- Recording and tracking current membership of Standing Committees, Special Committees, Advisory Boards and Authorized Agencies
- Drafting letters for the Chairman to respond to letters from the public
- Fielding questions and concerns from groups, individuals and other governments and either providing answers directly or referring them to appropriate agencies/officials

Also, there are a number of duties assigned to the Clerk of the Legislature through County Law.

Some examples are:

- Keeping a record of all acts and proceedings of the Boards, §475
- Presiding over the Legislature in the absence of a Chairman and Vice Chairman, §151
- Calling special meetings, §152
- Publishing official notices, §359
- Certifying actions of the Legislature, §211

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 104 CLERK OF LEGISLATURE								
1040 CLERK OF LEGISLATURE								
A1040-511000	SALARIES AND WAGES REG	96,962	99,198	99,198	91,727	91,727	94,499	94,499
	104005301 - CLERK OF LEGISLATURE	0	57,351	57,351	55,669	55,669	57,351	57,351
	104008201 - LEGISLATURE CLERK	0	41,847	41,847	36,058	36,058	37,148	37,148
	PERSONAL SERVICES	96,962	99,198	99,198	91,727	91,727	94,499	94,499
A1040-590108	STATE RETIREMENT	11,829	14,488	14,488	14,488	13,282	13,282	13,282
A1040-590308	SOCIAL SECURITY	7,245	7,589	7,589	7,589	7,018	7,229	7,229
	FRINGE	19,073	22,077	22,077	22,077	20,300	20,511	20,511
A1040-542400	POSTAGE	1,862	6,000	5,628	2,500	2,500	2,500	2,500
A1040-542500	REPRODUCTION EXPENSE	4,423	6,000	10,266	6,000	6,000	6,000	6,000
A1040-542600	BOOKS & PERIODICALS	0	50	50	50	50	50	50
A1040-542700	MEMBERSHIPS & DUES	100	0	0	0	0	100	100
A1040-543600	ADVERTISING	625	800	800	800	800	800	800
A1040-543800	OTHER FEES & SERVICES	2,000	2,800	2,800	2,800	2,800	2,800	2,800
A1040-544400	MILEAGE REIMBURSEMENT	0	100	100	250	250	250	250
A1040-544500	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	600	600
A1040-545500	OTHER SUPPLIES & EXPENSE	1,796	2,000	2,000	2,000	2,000	2,000	2,000
	CONTRACTUAL	10,806	17,750	21,644	14,400	14,400	15,100	15,100
A1040-424120	RENTAL OF REAL PROPERTY OGOV	0	0	0	0	0	0	0
	USE OF MONEY & PROPE	0	0	0	0	0	0	0
A1040-427200	OTB DIST EARNINGS	(44,404)	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)
	MISC LOCAL SOURCES	(44,404)	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)
A1040-424125	OCTASC RENTAL & ADMIN	(14,000)	(11,000)	(11,000)	(11,000)	(14,000)	(14,000)	(14,000)
	REVENUE	(14,000)	(11,000)	(11,000)	(11,000)	(14,000)	(14,000)	(14,000)
	Total Appropriations	126,841	139,025	142,919	128,204	126,427	130,110	130,110
	Total Revenue	(58,404)	(141,000)	(141,000)	(141,000)	(144,000)	(144,000)	(144,000)
	Net County	68,437	(1,975)	1,919	(12,796)	(17,573)	(13,890)	(13,890)
6610 DIRECTOR OF WEIGHTS/MEASURES								
A6610-511000	SALARIES AND WAGES REG	47,085	48,579	48,579	49,968	49,968	49,968	49,968
	661099201 - DIR WGHTS & MEASURES	47,085	48,579	48,579	49,968	49,968	49,968	49,968
	PERSONAL SERVICES	47,085	48,579	48,579	49,968	49,968	49,968	49,968
A6610-590108	STATE RETIREMENT	6,086	7,728	7,728	7,728	7,245	7,245	7,245
A6610-590308	SOCIAL SECURITY	3,244	3,716	3,716	3,716	3,822	3,822	3,822
	FRINGE	9,330	11,444	11,444	11,444	11,067	11,067	11,067

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 104 CLERK OF LEGISLATURE								
6610 DIRECTOR OF WEIGHTS/MEASURES								
A6610-526000	OTHER EQUIPMENT	115	500	500	500	700	700	700
	EQUIPMENT	115	500	500	500	700	700	700
A6610-542100	RENT EQUIPMENT	1,400	1,400	1,400	1,400	1,400	1,400	1,400
A6610-542200	REPAIRS & MAINT EQUIP	90	400	772	400	400	400	400
A6610-542500	REPRODUCTION EXPENSE	306	200	200	1,160	1,160	1,160	1,160
A6610-542700	MEMBERSHIPS & DUES	25	25	25	25	25	25	25
A6610-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,336	750	750	900	900	900	900
A6610-544200	GASOLINE & OIL	2,257	3,800	3,800	3,800	3,800	3,800	3,800
A6610-544500	OTHER TRAVEL REIMBURSEMENT	0	250	250	250	250	250	250
A6610-545300	UNIFORMS CLOTHING TOOLS	0	100	100	100	200	200	200
A6610-545500	OTHER SUPPLIES & EXPENSE	81	200	200	200	200	200	200
	CONTRACTUAL	5,494	7,125	7,497	8,235	8,335	8,335	8,335
A6610-412200	WEIGHTS & MEASURES FEES	(31,030)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
	DEPARTMENT INCOME	(31,030)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
A6610-422100	GENERAL SERVICES INTER GOV	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
	INTERGOVERNMENTAL CH	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
A6610-439890	ST AID OTHER HOME & COMM	(4,757)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
	STATE AID	(4,757)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
	Total Appropriations	62,024	67,648	68,020	70,147	70,070	70,070	70,070
	Total Revenue	(57,787)	(58,800)	(58,800)	(58,800)	(58,800)	(58,800)	(58,800)
	Net County	4,237	8,848	9,220	11,347	11,270	11,270	11,270
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	Total Appropriations	188,864	206,673	210,939	198,351	196,497	200,180	200,180
	Local Source	(111,434)	(195,000)	(195,000)	(195,000)	(198,000)	(198,000)	(198,000)
	State Aid	(4,757)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(116,191)	(199,800)	(199,800)	(199,800)	(202,800)	(202,800)	(202,800)
	Net County	72,674	6,873	11,139	(1,449)	(6,303)	(2,620)	(2,620)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 123 MUNICIPAL EXECUTIVE								
1230 COUNTY ADMINISTRATOR								
A1230-511000	SALARIES AND WAGES REG	372,972	395,106	395,106	386,854	371,017	380,046	385,524
	123039301 - COUNTY ADMINISTRATOR		128,565	128,565	128,565	128,565	132,451	132,451
	123071101 - BUDGET ANALYST		78,402	78,402	79,890	79,890	82,305	82,305
	123065401 - AD ASST TO COUNTY AD		47,599	47,599	47,599	47,599	49,037	49,037
	123000601 - ADMIN SECRETARY		42,474	42,474	36,058	37,705	38,845	38,845
	123020301 - SR ACCT CLERK		37,856	37,856	37,711	37,711	37,711	40,586
	123020302 - SR ACCT CLERK		31,133	31,133	34,547	34,547	34,547	37,150
	123010501 - AUDITOR		11,593	11,593	5,000	5,000	5,150	5,150
			17,484	17,484	17,484			
	PERSONAL SERVICES	372,972	395,106	395,106	386,854	371,017	380,046	385,524
A1230-590108	STATE RETIREMENT	54,047	62,760	62,760	62,760	59,790	59,790	59,790
A1230-590308	SOCIAL SECURITY	28,785	30,225	30,225	30,225	28,384	29,074	29,493
A1230-590308 COVID	SOCIAL SECURITY	42,238						
	FRINGE	125,070	92,985	92,985	92,985	88,174	88,864	89,283
A1230-521000	FURNITURE & FURNISHINGS	0	0	0	0	1,000	1,000	1,000
A1230-526000	OTHER EQUIPMENT	0	500	500	500	500	500	500
	EQUIPMENT	0	500	500	500	1,500	1,500	1,500
A1230-542400	POSTAGE	15	200	200	200	200	200	200
A1230-542500	REPRODUCTION EXPENSE	20,995	300	300	750	300	300	300
A1230-542600	BOOKS & PERIODICALS	186	200	400	200	200	200	200
A1230-542700	MEMBERSHIPS & DUES	450	400	400	490	490	490	490
A1230-543700	CONSULTING	500	0	0	0	0	0	0
A1230-543800	OTHER FEES & SERVICES	50,000	12,500	12,500	0	0	0	0
A1230-544400	MILEAGE REIMBURSEMENT	0	800	800	800	800	800	800
A1230-544500	OTHER TRAVEL REIMBURSEMENT	687	2,000	1,800	2,000	2,000	2,000	2,000
A1230-545500	OTHER SUPPLIES & EXPENSE	1,528	2,000	2,000	5,500	2,000	2,000	2,000
A1230-545500 COVID	OTHER SUPPLIES & EXPENSE	1,058,779	100,000	608,590	0	100,000	100,000	100,000
	CONTRACTUAL	1,133,140	118,400	626,990	9,940	105,990	105,990	105,990
A1230-422100	GENERAL SERVICES OTH GOV	(25)	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	(25)	0	0	0	0	0	0
1230-443050 FEMA	FEDERAL AID	0	(75,000)	(300,000)	0	(122,585)	(122,585)	(122,585)
	FEDERAL AID	0	(75,000)	(300,000)	0	(122,585)	(122,585)	(122,585)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 123 MUNICIPAL EXECUTIVE
1230 COUNTY ADMINISTRATOR

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
Total Appropriations	1,631,182	606,991	1,115,581	490,279	566,681	576,400	582,297
Total Revenue	(25)	(75,000)	(300,000)	0	(122,585)	(122,585)	(122,585)
Net County	1,631,157	531,991	815,581	490,279	444,096	453,815	459,712
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Total Appropriations	1,631,182	606,991	1,115,581	490,279	566,681	576,400	582,297
Local Source	(25)	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0
Federal Aid	0	(75,000)	(300,000)	0	(122,585)	(122,585)	(122,585)
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(25)	(75,000)	(300,000)	0	(122,585)	(122,585)	(122,585)
Net County	1,631,157	531,991	815,581	490,279	444,096	453,815	459,712

DISTRICT ATTORNEY'S OFFICE –

The District Attorney's Office is the chief law enforcement agency in Oswego County and is responsible for the prosecution of crimes and offenses occurring throughout the county. The office has the statutory responsibility to present felony cases to a Grand Jury and to prosecute those cases in County Court when an Indictment is returned.

The District Attorney's Office appears in 26 town, city, and village courts, as well as County Court and other specialty courts, prosecuting thousands of cases that are filed each year. Approximately 600 to 700 felony charges are filed every year in all of the courts in Oswego County. Additionally, the office prosecutes approximately 2,200 misdemeanors and violations each year, as well as over 15,000 Vehicle and Traffic matters.

The District Attorney also serves as the Coroner for Oswego County. The Coroner is required by statute to investigate the cause, manner, and circumstance of unattended, violent, and unusual deaths occurring in the county.

Investigators from the District Attorney's Office serve on the Oswego County Drug Task Force, working with federal, state, and local police agencies to remove dangerous substances and drug dealers from our community.

The District Attorney's Office is committed to obtaining justice in every case based upon the facts and circumstances. Prosecutors seek to protect victims, hold offenders accountable for their conduct, and safeguard the community. Towards that end, the support of the Oswego County Legislature is imperative to accomplish the goal of prompt and fair prosecution of all cases in a timely fashion.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 128 DISTRICT ATTORNEY								
1161 DRUG TASK FORCE								
A1161-511000	SALARIES AND WAGES REG	179,913	182,613	182,613	182,610	182,610	0	0
	116110201 - DA INVESTIGATOR		60,871	60,871	60,870	60,870	0	0
	116110202 - DA INVESTIGATOR		60,871	60,871	60,870	60,870	0	0
	116110203 - DA INVESTIGATOR		60,871	60,871	60,870	60,870	0	0
	PERSONAL SERVICES	179,913	182,613	182,613	182,610	182,610	0	0
A1161-590308	SOCIAL SECURITY	13,915	13,970	13,970	13,970	13,970	0	0
	FRINGE	13,915	13,970	13,970	13,970	13,970	0	0
A1161-543800	OTHER FEES & SERVICES	25,743	27,000	118,361	27,000	27,000	0	0
	CONTRACTUAL	25,743	27,000	118,361	27,000	27,000	0	0
A1161-426260	LOCAL FORFT CRIME PROC RESTR	0	0	0	0	0	0	0
A1161-426261	STATE FORFT CRIME PROC RESTR	0	0	0	0	0	0	0
	LOCAL SOURCE	0	0	0	0	0	0	0
	Total Appropriations	219,571	223,583	314,944	223,580	223,580	0	0
	Total Revenue	0	0	0	0	0	0	0
	Net County	219,571	223,583	314,944	223,580	223,580	0	0
1165 DISTRICT ATTORNEY								
A1165-511000	SALARIES AND WAGES REG	1,350,109	1,448,125	1,445,972	1,427,098	1,439,348	1,471,357	1,488,074
	116501310 - DISTRICT ATTORNEY		200,400	200,400	200,400	200,400	200,400	200,400
	116504501 - 1ST ASSISTANT DA		112,314	112,314	112,314	112,314	115,709	115,709
	116501303 - SR ASSISTANT DA		96,907	96,907	96,907	96,907	99,836	99,836
	116501301 - ASSISTANT DA		88,666	88,666	68,839	81,089	83,540	83,540
	116501302 - ASSISTANT DA		88,666	88,666	88,666	88,666	91,346	91,346
	116501305 - ASSISTANT DA		88,666	88,666	88,666	88,666	91,346	91,346
	116501309 - ASSISTANT DA		83,540	83,540	83,540	83,540	86,065	86,065
	116501311 - ASSISTANT DA		83,540	83,540	83,540	83,540	86,065	86,065
	116501306 - ASSISTANT DA		71,983	71,983	71,983	71,983	74,159	74,159
	116501307 - ASSISTANT DA		71,983	71,983	68,839	68,839	70,920	70,920
	116501308 - ASSISTANT DA		69,872	69,872	69,872	69,872	71,983	71,983
	116501304 - ASSISTANT DA		68,839	68,839	69,872	69,872	71,983	71,983
	116510201 - DA INVESTIGATOR		58,211	58,211	58,211	58,211	59,971	59,971
	116531201 - SECRETARY TO DA/CORN		52,046	52,046	52,046	52,046	53,620	53,620
	116547001 - PARALEGAL		43,246	43,246	43,324	43,324	43,324	45,735
	116501201 - PT ASSISTANT DA		33,205	33,205	33,703	33,703	34,714	34,714
	116521901 - SR TYPIST		30,329	30,329	31,069	31,069	31,069	33,690
	116524701 - COOP TYPIST		26,638	26,638	26,536	26,536	26,536	29,248
	116524702 - COOP TYPIST		26,638	26,638	26,536	26,536	26,536	29,248
	116524704 - COOP TYPIST		25,798	25,798	25,699	25,699	25,699	29,248
	331505201 - TYPIST		26,638	26,638	26,536	26,536	26,536	29,248

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 128 DISTRICT ATTORNEY								
1165 DISTRICT ATTORNEY								
A1165-514200	VACATION BUY BACK	0	0		10,000	10,000	10,000	0
A1165-514300	ADDITIONAL HOURS	0	400	400	400	400	400	400
	PERSONAL SERVICES	1,350,109	1,448,525	1,446,372	1,437,498	1,449,748	1,481,757	1,488,474
A1165-590108	STATE RETIREMENT	130,108	165,671	165,671	165,671	172,958	172,958	172,958
A1165-590308	SOCIAL SECURITY	96,150	110,813	110,813	110,813	110,906	113,355	114,633
	FRINGE	226,258	276,484	276,484	276,484	283,864	286,313	287,591
A1165-521000	FURNITURE & FURNISHINGS	0	4,000	4,000	1,000	1,000	1,000	1,000
A1165-526000	OTHER EQUIPMENT	0	1,500	2,011	1,500	1,500	1,500	1,500
	EQUIPMENT	0	5,500	6,011	2,500	2,500	2,500	2,500
A1165-542200	REPAIRS & MAINT EQUIP	0	400	400	400	400	400	400
A1165-542400	POSTAGE	9,067	8,000	8,000	6,000	6,000	6,000	6,000
A1165-542500	REPRODUCTION EXPENSE	1,067	3,000	3,000	2,500	2,500	2,500	2,500
A1165-542600	BOOKS & PERIODICALS	10,061	13,000	13,000	13,000	13,000	13,000	13,000
A1165-542700	MEMBERSHIPS & DUES	4,085	3,750	3,750	3,750	3,750	3,750	3,750
A1165-543200	WITNESS FEES	0	3,000	3,000	3,000	3,000	3,000	3,000
A1165-543200 GJ	WITNESS FEES	0	3,500	3,500	3,500	3,500	3,500	3,500
A1165-543300	LEGAL FEES	13,000	20,800	20,800	20,800	20,800	20,800	20,800
A1165-543700	CONSULTING	3,325	5,000	15,223	9,000	9,000	9,000	9,000
A1165-543800	OTHER FEES & SERVICES	1,379	2,500	2,500	2,500	2,500	2,500	2,500
A1165-543800 GJ	OTHER FEES & SERVICES	33,642	50,000	56,446	50,000	50,000	50,000	50,000
A1165-544200	GASOLINE & OIL	0	0	0	0	0	0	0
A1165-544400	MILEAGE REIMBURSEMENT	2,138	8,000	8,000	8,000	8,000	8,000	8,000
A1165-544500	OTHER TRAVEL REIMBURSEMENT	1,300	2,000	2,000	2,000	2,000	2,000	2,000
A1165-545500	OTHER SUPPLIES & EXPENSE	19,932	34,000	25,135	35,000	30,000	30,000	30,000
A1165-545500 GJ	OTHER SUPPLIES & EXPENSE	0	100	100	100	100	100	100
	CONTRACTUAL	98,996	157,050	164,854	159,550	154,550	154,550	154,550
A1165-426260	LOCAL FORFT CRIME PROC RESTR	(1,098)	0	(615)	0	0	0	0
A1165-426261	STATE FORFT CRIME PROC RESTR	(53,781)	0	(9,656)	0	0	0	0
A1165-426262	FED FORFT CRIME PROC RESTR	0	0	0	0	0	0	0
	LOCAL SOURCE	(54,879)	0	(10,271)	0	0	0	0
A1165-427050	GIFTS AND DONATIONS	0	0	0	0	0	0	0
	MISC LOCAL SOURCES	0	0	0	0	0	0	0
A1165-427700	MISCELLANEOUS REVENUE	(80)	0	0	0	0	0	0
	UNCLASSIFIED	(80)	0	0	0	0	0	0
A1165-430300	ST AID DA SALARIES	(71,191)	(57,751)	(57,751)	(72,189)	(72,189)	(72,189)	(72,189)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 128 DISTRICT ATTORNEY								
1165 DISTRICT ATTORNEY								
A1165-433890	ST AID OTHER PUBLIC SAFETY	(13,440)	(43,008)	(43,008)	(53,760)	(53,760)	(53,760)	(53,760)
	STATE AID	(84,631)	(100,759)	(100,759)	(125,949)	(125,949)	(125,949)	(125,949)
	Total Appropriations	1,675,363	1,887,559	1,893,721	1,876,032	1,890,662	1,925,120	1,933,115
	Total Revenue	(139,590)	(100,759)	(111,030)	(125,949)	(125,949)	(125,949)	(125,949)
	Net County	1,535,773	1,786,800	1,782,691	1,750,083	1,764,713	1,799,171	1,807,166
1185 MEDICAL EXAM & CORONERS								
A1185-511000	SALARIES AND WAGES REG	37,197	38,465	40,465	39,043	41,043	41,880	41,880
	118506202 - PT SR DEPUTY CORONER		10,990	10,990	11,155	11,155	11,490	11,490
	118506801 - SR DEPUTY CORONER		10,990	10,990	11,155	11,155	11,155	11,155
	118506201 - PT DEPUTY CORONER		5,495	5,495	5,578	5,578	5,745	5,745
	118506203 - PT DEPUTY CORONER		5,495	5,495	5,578	5,578	5,745	5,745
	118506204 - PT DEPUTY CORONER		5,495	5,495	5,577	5,577	5,745	5,745
	118507801 - CORONER'S PHYSICIAN					2,000	2,000	2,000
	PERSONAL SERVICES	37,197	38,465	40,465	39,043	41,043	41,880	41,880
A1185-590108	STATE RETIREMENT	1,500	1,964	1,964	1,964	1,884	1,884	1,884
A1185-590308	SOCIAL SECURITY	2,845	2,943	3,096	2,943	2,987	3,204	3,204
	FRINGE	4,345	4,907	5,060	4,907	4,871	5,088	5,088
A1185-543500	MEDICAL FEES	299,500	270,000	270,000	300,000	300,000	300,000	300,000
A1185-543800	OTHER FEES & SERVICES	38,209	48,000	48,000	48,000	48,000	48,000	48,000
A1185-544400	MILEAGE REIMBURSEMENT	0	300	300	300	300	300	300
A1185-544500	OTHER TRAVEL REIMBURSEMENT	0	2,500	2,500	2,500	2,500	2,500	2,500
A1185-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	337,709	320,800	320,800	350,800	350,800	350,800	350,800
A1185-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
	UNCLASSIFIED	0	0	0	0	0	0	0
	Total Appropriations	379,252	364,172	366,325	394,750	396,714	397,768	397,768
	Total Revenue	0	0	0	0	0	0	0
	Net County	379,252	364,172	366,325	394,750	396,714	397,768	397,768
3315 STOP DWI								
A3315-511000	SALARIES AND WAGES REG	131,885	138,998	138,998	139,920	139,920	141,942	146,299
	331572901 - STOP DWI COORD		30,000	30,000	30,000	30,000	30,000	30,000
	331501302 - PT ASSISTANT DA		33,205	33,205	33,703	33,703	34,714	34,714
	331501301 - PT ASSISTANT DA		33,205	33,205	33,703	33,703	34,714	34,714
	331524701 - COOP TYPIST		27,429	27,429	27,355	27,355	27,355	30,158
	331505202 - PART TIME TYPIST		15,159	15,159	15,159	15,159	15,159	16,713

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 128 DISTRICT ATTORNEY								
3315 STOP DWI								
	PERSONAL SERVICES	131,885	138,998	138,998	139,920	139,920	141,942	146,299
A3315-590108	STATE RETIREMENT	17,312	15,754	15,754	15,754	14,984	14,984	14,984
A3315-590308	SOCIAL SECURITY	8,997	10,633	10,633	10,633	10,704	10,859	11,192
	FRINGE	26,309	26,387	26,387	26,387	25,688	25,843	26,176
A3315-526000	OTHER EQUIPMENT	792	0	0	0	0	0	0
	EQUIPMENT	792	0	0	0	0	0	0
A3315-542300	TELEPHONE	514	800	800	800	800	800	800
A3315-542400	POSTAGE	501	700	700	700	700	700	700
A3315-542500	REPRODUCTION EXPENSE	0	800	800	800	800	800	800
A3315-542600	BOOKS & PERIODICALS	153	200	200	200	200	200	200
A3315-542700	MEMBERSHIPS & DUES	595	615	615	615	615	615	615
A3315-543600	ADVERTISING	0	500	500	500	500	500	500
A3315-543800	OTHER FEES & SERVICES	14,872	12,000	12,000	12,000	12,000	12,000	12,000
A3315-543800 SDWI	OTHER FEES & SERVICES	4,993	0	12,707	0	0	0	0
A3315-544400	MILEAGE REIMBURSEMENT	486	2,000	2,000	2,000	2,000	2,000	2,000
A3315-544500	OTHER TRAVEL REIMBURSEMENT	0	500	500	500	500	500	500
A3315-545500	OTHER SUPPLIES & EXPENSE	3,121	7,000	7,244	6,078	6,078	6,078	6,078
A3315-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	25,236	25,115	38,066	24,193	24,193	24,193	24,193
A3315-426150	STOP-DWI PROGRAM	(134,306)	(183,500)	(183,500)	(183,500)	(182,801)	(182,801)	(182,801)
	DEPARTMENT INCOME	(134,306)	(183,500)	(183,500)	(183,500)	(182,801)	(182,801)	(182,801)
A3315-427050	GIFTS AND DONATIONS	(1,820)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
	MISC LOCAL SOURCES	(1,820)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
A3315-433890	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
	STATE AID	0	0	0	0	0	0	0
A3315-443890	FED AID OTHER PUBLIC SAFETY	(18,712)	0	0	0	0	0	0
A3315-443890 SDWI	FED AID OTHER PUBLIC SAFETY	(4,993)	0	(12,007)	0	0	0	0
	FEDERAL AID	(23,705)	0	(12,007)	0	0	0	0
	Total Appropriations	184,221	190,500	203,451	190,500	189,801	191,978	196,668
	Total Revenue	(159,831)	(190,500)	(202,507)	(190,500)	(189,801)	(189,801)	(189,801)
	Net County	24,390	0	944	0	0	2,177	6,867

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 128 DISTRICT ATTORNEY
3315 STOP DWI

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
Total Appropriations	2,458,407	2,665,814	2,778,441	2,684,862	2,700,757	2,514,866	2,527,551
Local Source	(191,085)	(190,500)	(200,771)	(190,500)	(189,801)	(189,801)	(189,801)
State Aid	(84,631)	(100,759)	(100,759)	(125,949)	(125,949)	(125,949)	(125,949)
Federal Aid	(23,705)	0	(12,007)	0	0	0	0
Interfund Transfer	0	0	0	0	0	0	0
Total Revenue	(299,421)	(291,259)	(313,537)	(316,449)	(315,750)	(315,750)	(315,750)
Net County	2,158,985	2,374,555	2,464,904	2,368,413	2,385,007	2,199,116	2,211,801

COUNTY TREASURER –

The County Treasurer is an office provided for by §400 of the County Law and is elected for a four-year term as chief fiscal officer of the county. The County Treasurer is the custodian of all money belonging to the county and is responsible for collecting, disbursing, and investing those monies, and for keeping a proper and accurate record of monies received and expended.

The County Treasurer has numerous other duties provided for in State Law including collection of delinquent property taxes, the handling of court and administrator of estates. Residency certificates for students attending community colleges in New York State (outside of the county) are issued by the County Treasurer, as well as many other miscellaneous fiscal responsibilities. The County Treasurer is also responsible for collection and enforcement with regard to the Hotel and Motel Occupancy Tax imposed in Oswego County.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 132 TREASURER								
1325 TREASURER								
A1325-511000	SALARIES AND WAGES REG	479,060	489,134	500,234	502,344	502,344	506,931	528,816
	132538901 - CHIEF ACCOUNTANT		91,346	91,346	91,346	91,346	94,107	94,107
	132501101 - COUNTY TREASURER		86,613	86,613	86,613	86,613	86,613	91,809
	132554701 - DEP CO TREASURER		60,402	60,402	60,402	60,402	62,228	62,228
	132595401 - ACCOUNTANT		44,561	44,561	44,390	44,390	44,390	46,865
	132520300 - ACCOUNTANT		43,246	43,246	43,080	43,080	43,080	45,482
	132504101 - ACCOUNTANT		43,246	43,246	43,080	43,080	43,080	45,482
	132517701 - FORECLOSURE COORD		33,238	33,238	38,111	38,111	38,111	40,623
	132500102 - PRINCIPAL CLERK		31,133	31,133	33,296	33,296	33,296	35,462
	132500101 - SR ACCOUNT CLERK		27,680	27,680	31,013	31,013	31,013	33,379
	132500103 - SR ACCOUNT CLERK		27,669	27,669	31,013	31,013	31,013	33,379
	PERSONAL SERVICES	479,060	489,134	500,234	502,344	502,344	506,931	528,816
A1325-590108	STATE RETIREMENT	39,501	57,276	57,276	57,276	53,906	53,906	53,906
A1325-590109	VDC RETIREMENT	7,387	6,988	6,988	7,571	7,571	7,571	7,571
A1325-590308	SOCIAL SECURITY	34,935	37,419	38,269	37,419	38,430	38,781	40,455
	FRINGE	81,823	101,683	102,533	102,266	99,907	100,258	101,932
A1325-526000	OTHER EQUIPMENT	31,816	2,500	2,500	2,500	2,500	2,500	2,500
	EQUIPMENT	31,816	2,500	2,500	2,500	2,500	2,500	2,500
A1325-542100	RENT EQUIPMENT	1,773	2,000	2,000	2,000	2,000	2,000	2,000
A1325-542200	REPAIRS & MAINT EQUIP	743	2,500	7,500	2,500	2,500	2,500	2,500
A1325-542400	POSTAGE	22,639	30,000	30,000	30,000	40,000	40,000	40,000
A1325-542500	REPRODUCTION EXPENSE	5,592	3,000	3,000	3,000	3,000	3,000	3,000
A1325-542600	BOOKS & PERIODICALS	0	500	500	500	200	200	200
A1325-542700	MEMBERSHIPS & DUES	280	300	300	300	300	300	300
A1325-543400	ACCOUNTING	55,683	55,000	70,480	60,255	60,255	60,255	60,255
A1325-543700	CONSULTING	206,128	175,000	231,274	150,000	150,000	150,000	150,000
A1325-543800	OTHER FEES & SERVICES	0	0	200	0	0	0	0
A1325-544400	MILEAGE REIMBURSEMENT	202	750	750	750	750	750	750
A1325-544500	OTHER TRAVEL REIMBURSEMENT	1,367	5,000	5,000	5,000	5,000	5,000	5,000
A1325-545500	OTHER SUPPLIES & EXPENSE	7,450	7,000	7,000	7,000	7,000	7,000	7,000
A1325-546500	OTHER PAYMENTS	11,688,063	11,250,000	11,250,000	12,000,000	12,000,000	12,000,000	12,471,114
A1325-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	11,989,921	11,531,050	11,608,004	12,261,305	12,271,005	12,271,005	12,742,119
A1325-412300	TREASURER'S FEES	(841,360)	(550,000)	(550,000)	(600,000)	(600,000)	(600,000)	(600,000)
	DEPARTMENT INCOME	(841,360)	(550,000)	(550,000)	(600,000)	(600,000)	(600,000)	(600,000)
A1325-426100	FINES & FORFEITED BAIL	(4,583)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
	FINES AND FORFEITURE	(4,583)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
A1325-427010	REFUNDS OF PRIOR YR'S EXPEND	(64,590)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
	MISC LOCAL SOURCES	(64,590)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 132 TREASURER								
1325 TREASURER								
A1325-424010	INTEREST & EARNINGS	(348,986)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
	USE OF MONEY & PROPE	(348,986)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
A1325-411100	SALES TAX REVENUE	(52,658,223)	(45,030,000)	(45,030,000)	(48,000,000)	(48,000,000)	(48,000,000)	(49,884,458)
A1325-411130	HOTEL/MOTEL TAX	(38,379)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
A1325-411131	INT & PEN HOTEL/MOTEL	(126)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A1325-411890	OTHER NON PROP TAX	0	(1,000)	0	0	0	0	0
A1325-411891	STUMPAGE TAX SECTION 480a	0	0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	NON-PROPERTY TAX LOC	(52,696,728)	(45,052,000)	(45,052,000)	(48,022,000)	(48,022,000)	(48,022,000)	(49,906,458)
A1325-410010	REAL PROPERTY TAXES	(42,007,670)	0	0	0	0	0	0
A1325-410030	PRIOR YEAR TAXES	(5,465,565)	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)
A1325-410510	GAIN FROM SALE TAX ACO PROP	(2,617,819)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
A1325-410810	OTHER PYMTS LIEU OF TAX	(13,392,146)	(14,701,372)	(14,701,372)	(14,885,341)	(14,885,341)	(14,885,341)	(14,885,341)
A1325-410810 REDI	OTHER PYMTS LIEU OF TAX	(220,766)	0	0	0	0	0	0
A1325-410900	INT & PEN REAL PROP TAX	(2,716,885)	(1,875,000)	(1,875,000)	(1,875,000)	(1,875,000)	(1,875,000)	(1,875,000)
A1325-410910	PROPERTY SEARCH FEES	(6,383)	0	0	0	0	0	0
	REAL PROPERTY TAX	(66,427,234)	(24,576,372)	(24,576,372)	(24,760,341)	(24,760,341)	(24,760,341)	(24,760,341)
A1325-426500	SALES SCRAP & EXCESS MATERIAL	(6,890)	0	0	0	0	0	0
A1325-426800	INSURANCE RECOVERIES	(97,307)	0	(496,294)	0	0	0	0
	SALE OF PROPERTY & C	(104,197)	0	(496,294)	0	0	0	0
A1325-427700	MISCELLANEOUS REVENUE	(4,232)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	UNCLASSIFIED	(4,232)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
A1325-430140	ST AID VLT/TRIBAL MONIES	(780,943)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
	STATE AID	(780,943)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
A1325-450310	INTERFUND TRANSFERS	(602,468)	0	0	0	0	0	0
	INTERFUND TRANSERS	(602,468)	0	0	0	0	0	0
	Total Appropriations	12,582,620	12,124,367	12,213,271	12,868,415	12,875,756	12,880,694	13,375,367
	Total Revenue	(121,875,321)	(71,398,372)	(71,894,666)	(74,602,341)	(74,602,341)	(74,602,341)	(76,486,799)
	Net County	(109,292,700)	(59,274,005)	(59,681,395)	(61,733,926)	(61,726,585)	(61,721,647)	(63,111,432)
1362 TAX ADVERTISING & EXPENSE								
A1362-543600	ADVERTISING	18,999	20,000	31,101	20,000	20,000	20,000	20,000
	CONTRACTUAL	18,999	20,000	31,101	20,000	20,000	20,000	20,000
	Total Appropriations	18,999	20,000	31,101	20,000	20,000	20,000	20,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	18,999	20,000	31,101	20,000	20,000	20,000	20,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 132 TREASURER								
1362 TAX ADVERTISING & EXPENSE								
1950 TAXES & ASSESS COUNTY PROPERTY								
A1950-545500	OTHER SUPPLIES & EXPENSE	125,150	70,000	70,000	70,000	70,000	70,000	70,000
	CONTRACTUAL	125,150	70,000	70,000	70,000	70,000	70,000	70,000
	Total Appropriations	125,150	70,000	70,000	70,000	70,000	70,000	70,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	125,150	70,000	70,000	70,000	70,000	70,000	70,000
1951 REFUND PROPERTY TAX & ASSESS								
A1951-546500	OTHER PAYMENTS	2,399	25,000	25,000	25,000	25,000	25,000	25,000
	CONTRACTUAL	2,399	25,000	25,000	25,000	25,000	25,000	25,000
	Total Appropriations	2,399	25,000	25,000	25,000	25,000	25,000	25,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	2,399	25,000	25,000	25,000	25,000	25,000	25,000
2490 COMMUNITY COLLEGE TUTION								
A2490-546500	OTHER PAYMENTS	3,799,270	4,675,000	4,675,000	4,675,000	4,675,000	4,675,000	4,700,000
	CONTRACTUAL	3,799,270	4,675,000	4,675,000	4,675,000	4,675,000	4,675,000	4,700,000
A2490-422400	COMMUNITY COLLEGE CHRBK	(4,408,849)	(4,675,000)	(4,675,000)	(4,675,000)	(4,675,000)	(4,675,000)	(4,700,000)
	INTERGOVERNMENTAL CH	(4,408,849)	(4,675,000)	(4,675,000)	(4,675,000)	(4,675,000)	(4,675,000)	(4,700,000)
	Total Appropriations	3,799,270	4,675,000	4,675,000	4,675,000	4,675,000	4,675,000	4,700,000
	Total Revenue	(4,408,849)	(4,675,000)	(4,675,000)	(4,675,000)	(4,675,000)	(4,675,000)	(4,700,000)
	Net County	(609,579)	0	0	0	0	0	0
Total Appropriations		16,528,438	16,914,367	17,014,373	17,658,415	17,665,756	17,670,694	18,190,367
	Local Source	(125,503,227)	(75,223,372)	(75,719,666)	(78,427,341)	(78,427,341)	(78,427,341)	(80,336,799)
	State Aid	(780,943)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfer	0	0	0	0	0	0	0
	Total Revenue	(126,284,170)	(76,073,372)	(76,569,666)	(79,277,341)	(79,277,341)	(79,277,341)	(81,186,799)
	Net County	(109,755,732)	(59,159,005)	(59,555,294)	(61,618,926)	(61,611,585)	(61,606,647)	(62,996,432)

REAL PROPERTY TAX SERVICES –

The New York State Real Property Tax Law, as amended by Chapter 957 of the Laws of 1970 added Article 15A-title one "County Services to Cities and Towns" Article 15A requires that each county (excepting Nassau, Tompkins, Rockland, and the five counties that make up the City of New York) maintain a Real Property Tax Services Agency. The head of the county real property tax services agency is known as the Director of Real Property Tax Services. The Director is appointed by the legislative body of the county except in counties where appointments are to be made by the county executive or county manager for a six-year term.

Services provided include:

- Maintain tax maps that serve as base maps for Geographic Information Systems (GIS)
- Maintain, implement and administer the GIS system
- Maintenance and production of assessment rolls, tax rolls and tax bills
- Process applications for corrected tax billings
- Provide assistance in the enforcement of unpaid taxes (Annual Tax Auction)
- Provide training for Assessors and Boards of Assessment Review members
- Administration of special franchise, utilities and special district tax matters
- Provide real property tax exemption administration services
- Administration and maintenance of the Real Property System (RPS) - NYS software system used by all municipalities in Oswego County
- Provide advisory appraisals to the county and/or the local assessor
- Provide assistance to the general public regarding Real Property Tax matters
- Provide assistance and support to local municipalities in assessment administration matters
- Serve as the clearing house for the collection and distribution of information relating to the assessment of Real Property
- Serve school districts and local municipalities in the preparation of levy and apportionment data
- Produce and Provide "Impact Notices" and Change of Assessment Notices: for all municipalities in Oswego county
- Maintain the RPTS Web Site with Assessment Data for Consumers and Taxpayers

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 135 ASSESSMENT								
1355 REAL PROPERTY TAX								
A1355-511000	SALARIES AND WAGES REG	302,397	310,520	310,520	349,258	337,395	341,734	326,113
	135509801 - DIRECTOR LAND BANK		82,901	82,901	82,901	82,901	85,407	85,407
	135509701 - DIRECTOR REAL PROP		72,505	72,505	72,505	60,642	62,475	65,329
	135511102 - TAX MAP TECHNICIAN		51,300	51,300	53,148	53,148	53,148	32,342
	135511101 - GEO INFO SPECIALIST		40,030	40,030	39,784	39,784	39,784	41,951
	135545401 - SR REAL PROP DATA COOR		37,156	37,156	44,208	44,208	44,208	39,385
	135535401 - REAL PROP DATA ASSIST		0	0	31,013	31,013	31,013	33,379
	135524701 - TYPIST		26,628	26,628	25,699	25,699	25,699	28,320
	PERSONAL SERVICES	302,397	310,520	310,520	349,258	337,395	341,734	326,113
A1355-590108	STATE RETIREMENT	32,007	46,929	46,929	46,929	44,392	44,392	44,392
A1355-590308	SOCIAL SECURITY	22,456	23,755	23,755	23,755	26,720	26,143	24,948
	FRINGE	54,462	70,684	70,684	70,684	71,112	70,535	69,340
A1355-526000	OTHER EQUIPMENT	723	1,000	3,623	2,370	2,370	2,370	2,370
	EQUIPMENT	723	1,000	3,623	2,370	2,370	2,370	2,370
A1355-542200	REPAIRS & MAINT EQUIP	0	500	500	500	500	500	500
A1355-542400	POSTAGE	1,321	1,500	1,500	1,500	1,500	1,500	1,500
A1355-542700	MEMBERSHIPS & DUES	150	450	450	450	450	450	450
A1355-543800	OTHER FEES & SERVICES	12,450	20,400	18,400	21,600	21,600	21,600	21,600
A1355-544400	MILEAGE REIMBURSEMENT	0	1,000	1,000	1,000	1,000	1,000	1,000
A1355-544500	OTHER TRAVEL REIMBURSEMENT	220	1,000	1,000	1,000	1,000	1,000	1,000
A1355-545500	OTHER SUPPLIES & EXPENSE	434	1,000	2,135	1,000	1,000	1,000	1,000
A1355-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	14,575	25,850	24,985	27,050	27,050	27,050	27,050
A1355-412500	TAX MAPPING REIMBURSEMENT	(4,040)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
	DEPARTMENT INCOME	(4,040)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
A1355-422100	GENERAL SERVICES OTH GOV	(2,952)	(3,000)	(3,000)	(58,251)	(58,251)	(58,251)	(58,251)
	INTERGOVERNMENTAL CH	(2,952)	(3,000)	(3,000)	(58,251)	(58,251)	(58,251)	(58,251)
A1355-427700	LAND BANK REIMBURSEMENT	(99,321)	(104,670)	(104,670)	(104,670)	(104,670)	(104,670)	(104,670)
	UNCLASSIFIED	(99,321)	(104,670)	(104,670)	(104,670)	(104,670)	(104,670)	(104,670)
A1355-440890 ARPA	FED AID OTHER	0	0	0	0	(1,370)	(1,370)	(1,370)
	FEDERAL AID OTHER	0	0	0	0	(1,370)	(1,370)	(1,370)
	Total Appropriations	372,157	408,054	409,812	449,362	437,927	441,689	424,873
	Total Revenue	(106,312)	(111,670)	(111,670)	(166,921)	(168,291)	(168,291)	(168,291)
	Net County	265,845	296,384	298,142	282,441	269,636	273,398	256,582

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 135 ASSESSMENT
1355 REAL PROPERTY TAX

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
Total Appropriations	372,157	408,054	409,812	449,362	437,927	441,689	424,873
Local Source	(106,312)	(111,670)	(111,670)	(166,921)	(166,921)	(166,921)	(166,921)
State Aid	0	0	0	0	0	0	0
Federal Aid	0	0	0	0	(1,370)	(1,370)	(1,370)
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(106,312)	(111,670)	(111,670)	(166,921)	(168,291)	(168,291)	(168,291)
Net County	265,845	296,384	298,142	282,441	269,636	273,398	256,582

PURCHASING –

The County of Oswego Purchasing Department ensures that the county's procurement and sale of materials and services is conducted in a manner that provides the best price and value for the taxpayers of Oswego County. Laws and policies governing the department's activities include New York State General Municipal Law Sections 100 through 109 and County Purchasing and Inventory PRP 2021-19 and 20.

The Purchasing Department is a resource to county departments and local municipalities to assist them in acquiring the best prices and value. Purchasing performs a front-end control function on county expenditures.

The primary responsibilities of the Purchasing Department are to:

- Coordinate the purchase of commodities on the New York State contract.
- Develop and advertise competitive bids and request-for-proposals (RFPs) and distribute to potential vendors.
- Solicit written and verbal quotes for the best prices and values of products required by county departments and local municipalities.
- Prepare purchase orders and review requisitions for accuracy and need.
- Maintain the county's fixed asset inventory; track current contracts for goods and services.
- Coordinate the sale of county surplus personal property.

Department staff consists of the director and two purchasing clerks.

1) Pre-Qualification Program

Purchasing Policy (PRP 2021-19) allows the County to implement a pre-qualification program for the following professional services: engineering, architecture, and computer services. Pre-qualification allows the county to contract for these services for small projects, or for projects needed rapidly, in a competitive and more efficient manner. The pre-qualification process will be reestablished and implemented this year.

2) Fixed Asset/Inventory

Reestablish a fixed asset inventory procedure.

3) On-line Bid Openings

Create and implement a live streaming video process for public bid openings.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 136 PURCHASING								
1345 PURCHASING								
A1345-511000	SALARIES AND WAGES REG	0	122,797	110,297	125,130	125,130	127,018	131,422
	134549101 - DIRECTOR	0	60,642	62,475	62,475	62,475	64,363	64,363
	134550601 - SR PURCHASING CLERK	0	31,991	24,824	32,220	32,220	32,220	34,331
	134550201 - PURCHASING CLERK	0	30,164	22,998	30,435	30,435	30,435	32,728
	PERSONAL SERVICES	0	122,797	110,297	125,130	125,130	127,018	131,422
A1345-590308	SOCIAL SECURITY	0	9,394	9,394	9,394	9,573	9,717	10,054
	FRINGE	0	9,394	9,394	9,394	9,573	9,717	10,054
A1345-521000	FURNITURE & FURNISHINGS	0	8,000	10,500	0	0	0	0
A1345-526000	OTHER EQUIPMENT	0	11,000	8,500	7,000	7,000	7,000	7,000
	EQUIPMENT	0	19,000	19,000	7,000	7,000	7,000	7,000
A1345-542400	POSTAGE	0	1,300	1,300	1,300	1,300	1,300	1,300
A1345-542500	REPRODUCTION EXPENSE	0	21,000	21,000	21,000	21,000	21,000	21,000
A1345-542600	BOOKS & PERIODICALS	0	100	100	100	100	100	100
A1345-542700	MEMBERSHIPS & DUES	0	350	350	350	350	350	350
A1345-543600	ADVERTISING	0	2,100	2,100	2,500	2,500	2,500	2,500
A1345-543800	OTHER FEES & SERVICES	0	0	12,500	0	250	250	250
A1345-544400	MILEAGE REIMBURSEMENT	0	500	500	500	500	500	500
A1345-544500	OTHER TRAVEL REIMBURSEMENT	0	2,000	2,000	2,000	2,000	2,000	2,000
A1345-545500	OTHER SUPPLIES & EXPENSE	0	1,100	1,100	1,500	1,500	1,500	1,500
A1345-545500 NIGP	OTHER SUPPLIES & EXPENSE	0	3,500	3,500	3,500	0	0	0
	CONTRACTUAL	0	31,950	44,450	32,750	29,500	29,500	29,500
	Total Appropriations	0	183,141	183,141	174,274	171,203	173,235	177,976
	Total Revenue	0	0	0	0	0	0	0
	Net County	0	183,141	183,141	174,274	171,203	173,235	177,976
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	Total Appropriations	0	183,141	183,141	174,274	171,203	173,235	177,976
	Local Source	0	0	0	0	0	0	0
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	0	0	0	0	0	0	0
	Net County	0	183,141	183,141	174,274	171,203	173,235	177,976

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 140 INSURANCE								
1910 UNALLOCATED INSURANCE								
A1910-545600	LIABILITY & OTHER INSURANCE	1,175,732	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
	CONTRACTUAL	1,175,732	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
	Total Appropriations	1,175,732	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	1,175,732	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
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	Total Appropriations	1,175,732	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
	Local Source	0	0	0	0	0	0	0
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	0	0	0	0	0	0	0
	Net County	1,175,732	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000

COUNTY CLERK'S OFFICE –

The Oswego County Clerk's Office finds its roots in County Law Section 525 of the Constitution. The office is comprised of the Registrar's Office and two off-site divisions which the County Clerk administers including three Motor Vehicle offices and an off-site Record Center.

In the Registrar's office our primary mission is to continue to find ways to increase workflow with a keen focus on cross-training and policy development. Electronic Recording and Electronic Filing of documents has helped us transition staff from a majority paper-based filing process, to a more digital environment. This has allowed us to keep up-to-date with current industry standards. These initiatives have allowed us to keep our budget flat, while maintaining the high level of customer service that we expect.

The Motor Vehicle portion of the office continues to bolster the revenue side despite continued attempts from the state to drive registrations online. We continue to remind residents to do their DMV transactions in our county-run DMVs, thus keeping the 12.7% portion of the transaction here in Oswego County. Legislatively, we continue to work with the New York State Association of County Clerks to advocate for an increase in retention for DMV work. We currently are processing documents that are Real-ID Compliant as per state and federal guidelines ahead of the May 2023 deadline. This is another transaction that we were mandated to do, but not given any additional resources to provide the service.

The County Clerk also administers the Oswego County Records Center and is the appointed Records Management Officer (RMO) of Oswego County. We completed construction at the Record Center and furthering discussion around revolutionizing Oswego County's approach to records management. We continue to partner with the county legislature to invest in managing work processes in a digital environment. This will lessen the need to store hard copy files in costly workspace and improve efficiency. Overall, this approach will be comprehensive and help us better manage records. Our mission of providing a high level of customer service has not changed. The Oswego County Clerk's office continues to be a revenue benefit to Oswego County contributing over \$1.8 million to the bottom line in 2020 to help lessen the tax burden after paying for our own expenses.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 141 CLERK								
1410 COUNTY CLERK REGISTRAR								
A1410-511000	SALARIES AND WAGES REG	456,022	492,158	492,158	487,592	487,816	489,062	517,494
	141001001 - COUNTY CLERK		86,613	86,613	86,613	86,613	86,613	91,809
	141008401 - DEPUTY COUNTY CLERK		57,764	57,764	61,308	61,308	61,308	61,308
	141008501 - DEP CC OF OPERATIONS		41,228	41,228	41,228	41,228	42,474	42,474
	141012402 - SR INDEX CLERK		39,281	39,281	30,049	30,049	30,049	32,342
	141020301 - SR ACCOUNT CLERK		32,046	32,046	30,731	30,731	30,731	33,025
	141012403 - INDEX CLERK		30,274	30,274	30,158	30,158	30,158	32,760
	141072001 - INDEX CLERK		28,483	28,483	30,140	30,140	30,140	32,742
	141012407 - INDEX CLERK		29,951	29,951	30,158	30,158	30,158	32,760
	141012404 - INDEX CLERK		29,844	29,844	30,158	30,158	30,158	32,760
	141012401 - INDEX CLERK		29,397	29,397	30,107	30,107	30,107	30,831
	141012408 - INDEX CLERK		29,397	29,397	28,374	28,598	28,598	31,055
	141012405 - INDEX CLERK		28,483	28,483	29,284	29,284	29,284	31,814
	141012406 - INDEX CLERK		29,397	29,397	29,284	29,284	29,284	31,814
A1410-514300	ADDITIONAL HOURS	0	200	200	200	200	200	200
	PERSONAL SERVICES	456,022	492,358	492,358	492,312	492,536	493,782	517,694
A1410-590108	STATE RETIREMENT	55,862	76,079	76,079	76,079	65,255	65,255	65,255
A1410-590308	SOCIAL SECURITY	33,107	37,665	37,665	37,665	37,679	37,775	39,950
	FRINGE	88,969	113,744	113,744	113,744	102,934	103,030	105,205
A1410-521000	FURNITURE & FURNISHINGS	170	1,000	1,000	1,000	1,000	1,000	1,000
A1410-526000	OTHER EQUIPMENT	518	1,000	1,000	1,000	1,000	1,000	1,000
	EQUIPMENT	688	2,000	2,000	2,000	2,000	2,000	2,000
A1410-542100	RENT EQUIPMENT	1,902	2,500	2,500	2,500	2,500	2,500	2,500
A1410-542200	REPAIRS & MAINT EQUIP	287	500	500	500	500	500	500
A1410-542400	POSTAGE	26,299	20,000	20,000	18,000	18,000	18,000	18,000
A1410-542500	REPRODUCTION EXPENSE	142,223	180,000	180,000	180,000	180,000	180,000	180,000
A1410-542600	BOOKS & PERODICALS	212	500	500	500	500	500	500
A1410-542700	MEMBERSHIPS & DUES	0	300	300	300	300	300	300
A1410-544400	MILEAGE REIMBURSEMENT	194	1,000	1,000	1,000	1,000	1,000	1,000
A1410-544500	OTHER TRAVEL REIMBURSEMENT	276	1,500	1,500	1,500	2,500	2,500	2,500
A1410-545500	OTHER SUPPLIES & EXPENSE	7,848	18,000	18,000	18,000	18,000	18,000	18,000
A1410-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	179,241	224,300	224,300	222,300	223,300	223,300	223,300
A1410-412350	TAX REDEMPTION FILING	(18,476)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
A1410-412550	CLERK FEES	(1,362,338)	(1,300,000)	(1,300,000)	(1,310,000)	(1,320,000)	(1,320,000)	(1,320,000)
A1410-412551	PASSPORT FEES	(2,640)	(4,000)	(4,000)	(2,000)	(2,000)	(2,000)	(2,000)
	DEPARTMENT INCOME	(1,383,455)	(1,314,000)	(1,314,000)	(1,322,000)	(1,332,000)	(1,332,000)	(1,332,000)
A1410-425450	LICENSES OTHER	(57,748)	(45,000)	(45,000)	(48,000)	(50,000)	(50,000)	(50,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 141 CLERK								
1410 COUNTY CLERK REGISTRAR								
	LICENSES AND PERMITS	(57,748)	(45,000)	(45,000)	(48,000)	(50,000)	(50,000)	(50,000)
	Total Appropriations	724,920	832,402	832,402	830,356	820,770	822,112	848,199
	Total Revenue	(1,441,203)	(1,359,000)	(1,359,000)	(1,370,000)	(1,382,000)	(1,382,000)	(1,382,000)
	Net County	(716,282)	(526,598)	(526,598)	(539,644)	(561,230)	(559,888)	(533,801)
1411 COUNTY CLERK MOTOR VEHICLES								
A1411-511000	SALARIES AND WAGES REG	740,601	832,452	832,452	899,860	899,906	899,906	1,013,411
	141116301 - MOTOR VEHICLE SUPRV		51,608	51,608	52,640	52,640	52,640	52,640
	141121202 - SR MOTOR VEHICLE CLK		39,098	39,098	38,948	38,948	38,948	41,915
	141121204 - SR MOTOR VEHICLE CLK		34,348	34,348	34,356	34,356	34,356	36,959
	141121203 - SR MOTOR VEHICLE CLK		34,058	34,058	34,053	34,053	34,053	36,655
	141116110 - MOTOR VEHICLE CLERK		30,658	30,658	31,293	31,293	31,293	35,807
	141121201 - SR MOTOR VEHICLE CLK		30,164	30,164	31,013	31,013	31,013	33,379
	141108601 - SR MOTOR VEHICLE CLK		31,133	31,133	31,013	31,013	31,013	33,379
	141116114 - MOTOR VEHICLE CLERK		27,680	27,680	27,573	27,573	27,573	31,814
	141116115 - MOTOR VEHICLE CLERK		27,680	27,680	27,573	27,573	27,573	31,814
	141116108 - MOTOR VEHICLE CLERK		27,680	27,680	27,573	27,573	27,573	31,814
	141116113 - MOTOR VEHICLE CLERK		27,680	27,680	27,573	27,573	27,573	31,814
	141116118 - MOTOR VEHICLE CLERK		27,619	27,619	27,573	27,573	27,573	31,814
	141116119 - MOTOR VEHICLE CLERK		27,585	27,585	27,573	27,573	27,573	31,814
	141115701 - MOTOR VEHICLE CLERK		27,552	27,552	27,573	27,573	27,573	31,814
	141116107 - MOTOR VEHICLE CLERK		27,552	27,552	27,573	27,573	27,573	31,814
	141116120 - MOTOR VEHICLE CLERK		27,387	27,387	27,573	27,573	27,573	31,814
	141116112 - MOTOR VEHICLE CLERK		26,803	26,803	27,314	27,314	27,314	31,446
	141116105 - MOTOR VEHICLE CLERK		26,803	26,803	27,288	27,288	27,288	31,420
	141116116 - MOTOR VEHICLE CLERK		27,680	27,680	27,237	27,237	27,237	31,446
	141116117 - MOTOR VEHICLE CLERK		27,680	27,680	27,234	27,234	27,234	31,365
	141116101 - MOTOR VEHICLE CLERK		28,538	28,538	26,700	26,915	26,915	31,048
	141116104 - MOTOR VEHICLE CLERK		27,495	27,495	26,700	26,915	26,915	31,047
	141116111 - MOTOR VEHICLE CLERK		36,047	36,047	26,700	26,700	26,700	30,831
	141116102 - MOTOR VEHICLE CLERK		27,680	27,680	26,700	26,700	26,700	30,831
	141116106 - MOTOR VEHICLE CLERK		27,680	27,680	26,700	26,700	26,700	30,831
	141116103 - MOTOR VEHICLE CLERK		27,552	27,552	26,700	26,700	26,700	30,831
	141116121 - MOTOR VEHICLE CLERK				26,700	26,700	26,700	30,831
	141116122 - MOTOR VEHICLE CLERK				26,700	26,700	26,700	30,831
	141116123 - MOTOR VEHICLE CLERK				26,700	26,700	26,700	30,831
	141116109 - MOTOR VEHICLE CLERK		27,081	27,081	27,083	26,699	26,699	30,831
	141105201 - PART TIME CLERK		21,931	21,931	21,931	21,931	21,931	21,931
A1411-512000	OVERTIME PAYMENTS	1,103	5,000	5,000	3,000	3,000	3,000	3,000
A1411-514200	VACATION BUY BACK	0	0	0	4,144	4,144	4,144	0
A1411-514300	ADDITIONAL HOURS	25,112	35,000	35,000	33,500	33,500	33,500	33,500

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 141 CLERK								
1411 COUNTY CLERK MOTOR VEHICLES								
	PERSONAL SERVICES	766,815	872,452	872,452	940,504	940,550	940,550	1,049,911
A1411-590108	STATE RETIREMENT	95,994	116,233	116,233	116,233	92,729	92,729	92,729
A1411-590308	SOCIAL SECURITY	55,051	66,743	66,743	66,743	71,948	71,948	80,635
	FRINGE	151,046	182,976	182,976	182,976	164,677	164,677	173,364
A1411-521000	FURNITURE & FURNISHINGS	390	1,000	1,000	1,000	1,000	1,000	1,000
A1411-523000	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	0	0
A1411-526000	OTHER EQUIPMENT	43,266	2,000	1,000	20,000	20,000	20,000	20,000
	EQUIPMENT	43,656	3,000	2,000	21,000	21,000	21,000	21,000
A1411-542200	RENT EQUIPMENT	647	1,100	1,100	1,300	1,300	1,300	1,300
A1411-542600	BOOKS & PERIODICALS	610	800	800	800	800	800	800
A1411-543800	OTHER FEES & SERVICES	1,121	1,000	1,000	1,500	1,500	1,500	1,500
A1411-544100	AUTOMOTIVE SUPPLIES & REPAIR	378	750	750	1,000	1,000	1,000	1,000
A1411-544200	GASOLINE & OIL	1,821	2,250	3,250	3,500	3,500	3,500	3,500
A1411-544400	MILEAGE REIMBURSEMENT	2,222	2,500	2,500	2,500	2,500	2,500	2,500
	CONTRACTUAL	6,799	8,400	9,400	10,600	10,600	10,600	10,600
A1411-412552	MOTOR VEHICLE FEES	(1,264,169)	(1,330,000)	(1,330,000)	(1,330,000)	(1,330,000)	(1,330,000)	(1,330,000)
A1411-412553	MOTOR VEHICLE USE TAX	(754,067)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
A1411-412554	ON-LINE REVENUE SHARE	(77,974)	(35,000)	(35,000)	(40,000)	(45,000)	(45,000)	(45,000)
	DEPARTMENT INCOME	(2,096,210)	(2,115,000)	(2,115,000)	(2,120,000)	(2,125,000)	(2,125,000)	(2,125,000)
A1411-440890 ARPA	FED AID OTHER	0	0	0	0	(18,000)	(18,000)	(18,000)
	FEDERAL AID	0	0	0	0	(18,000)	(18,000)	(18,000)
	Total Appropriations	968,316	1,066,828	1,066,828	1,155,080	1,136,827	1,136,827	1,254,875
	Total Revenue	(2,096,210)	(2,115,000)	(2,115,000)	(2,120,000)	(2,143,000)	(2,143,000)	(2,143,000)
	Net County	(1,127,894)	(1,048,172)	(1,048,172)	(964,920)	(1,006,173)	(1,006,173)	(888,125)
1460 RECORDS MANAGEMENT								
A1460-511000	SALARIES AND WAGES REG	70,299	71,216	71,216	70,959	70,959	71,079	78,249
	146069402 - RECORDS RETEN CLERK		34,823	34,823	34,690	34,690	34,690	38,402
	146069401 - RECORDS RETEN CLERK		32,393	32,393	32,269	32,269	32,269	35,727
	146068001 - HISTORIAN		4,000	4,000	4,000	4,000	4,120	4,120
A1460-514200	VACATION BUY BACK	0	0	0	3,605	3,605	3,605	0
	PERSONAL SERVICES	70,299	71,216	71,216	74,564	74,564	74,684	78,249
A1460-590108	STATE RETIREMENT	10,863	12,270	12,270	12,270	9,497	9,497	9,497
A1460-590308	SOCIAL SECURITY	5,319	5,448	5,448	5,448	5,705	5,714	6,262
	FRINGE	16,182	17,718	17,718	17,718	15,202	15,211	15,759

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 141 CLERK								
1460 RECORDS MANAGEMENT								
A1460-521000	FURNITURE & FURNISHINGS	0	250	250	250	250	250	250
A1460-526000	OTHER EQUIPMENT	0	250	250	250	250	250	250
	EQUIPMENT	0	500	500	500	500	500	500
A1460-542200	REPAIRS & MAINT EQUIP	0	400	400	400	400	400	400
A1460-542700	MEMBERSHIPS & DUES	0	50	50	45	45	45	45
A1460-543800 RMIF	OTHER FEES & SERVICES	54,151	0	17,547	0	0	0	0
A1460-544400	MILEAGE REIMBURSEMENT	0	100	100	100	100	100	100
A1460-544500	OTHER TRAVEL REIMBURSEMENT	0	300	300	300	300	300	300
A1460-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	54,151	850	18,397	845	845	845	845
A1460-430890 RMIF	ST OTHER	(22,943)	0	0	0	0	0	0
	STATE AID	(22,943)	0	0	0	0	0	0
	Total Appropriations	140,633	90,284	107,831	93,627	91,111	91,240	95,353
	Total Revenue	(22,943)	0	0	0	0	0	0
	Net County	117,690	90,284	107,831	93,627	91,111	91,240	95,353
Total Appropriations		1,833,869	1,989,514	2,007,061	2,079,063	2,048,708	2,050,179	2,198,427
	Local Source	(3,537,412)	(3,474,000)	(3,474,000)	(3,490,000)	(3,507,000)	(3,507,000)	(3,507,000)
	State Aid	(22,943)	0	0	0	0	0	0
	Federal Aid	0	0	0	0	(18,000)	(18,000)	(18,000)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(3,560,355)	(3,474,000)	(3,474,000)	(3,490,000)	(3,507,000)	(3,525,000)	(3,525,000)
	Net County	(1,726,487)	(1,484,486)	(1,466,939)	(1,410,937)	(1,458,292)	(1,474,821)	(1,326,573)

COUNTY ATTORNEY -

The County Attorney is the legal advisor to the County Legislature and every officer whose compensation is paid from county funds in all matters involving an official act of a civil nature. The County Attorney prosecutes and defends all civil actions and proceedings brought by or against the county, the County Legislature and any officer whose compensation is paid from county funds for any official act, except as otherwise provided by this chapter or other law. Within the limits of the appropriation, the County Attorney may employ counsel to assist in any civil action or proceeding brought by or against the county or any county officer in an official capacity (County Law §501).

It is the duty of the County Attorney's Office to collect fines, restitution or reparation imposed upon corporations in criminal proceedings (Criminal Procedure Law §420.20). The office may seek civil penalties under the Telemarketing and Consumer Fraud and Abuse Prevention Act for any violation. The penalties recovered are retained by the county (General Business Law §399-pp).

The County Attorney is the legal advisor to the Oswego County Self-Insurance Plan for Worker's Compensation (Worker's Compensation Law §64). The County Attorney shall advise the directors of the Soil and Water Conservation District when requested (Soil & Water Conservation Law § 9 (13)).

The Family Court or the Appellate Division of the Supreme Court may request the County Attorney to present a case in support of a petition when, in the opinion of the Family Court or Appellate Division, such presentation will serve the purposes of the Family Court Act. When so requested, the County Attorney shall present the case in support of the petition and assist in all stages of the proceedings, including appeals in connection therewith (Family Court Act §254). The office serves as the Presentment Agency for all juvenile delinquency/designated felony matters.

The County Attorney's Office assists the Interstate Compact Coordinator for the State of New York, as may be necessary, in the return of runaway youth or juvenile delinquents to other states and from other states to the County of Oswego under the Interstate Compact on Juveniles (New York Unconsolidated Laws §1801, et seq.)

The County Attorney's office is required to appear on behalf of out-of-state parties seeking child support under the Uniform Interstate Family Support Act (UIFSA) (Family Court Act §580-101).

The County Attorney's office advises the Board of Health, prosecutes violations of the Clean Indoor Air Act, ATUPA and septic and sanitary violations under the Public Health Law, conducts hearings, prosecutes violations of state and local health laws and health department orders and performs other duties as required.

The County Attorney's Office, upon the request of the Director of Community Services, and in conjunction with the Office of Mental Health obtains court orders, under "Kendra's Law" (Mental Hygiene Law §9.60) for individuals with mental illnesses to receive and accept assisted outpatient treatment (AOT). This process includes initiating proceedings, conducting hearings in Supreme Court, and renewing court orders for treatment.

The County Attorney's Office is a statutory member of the County Child Fatality Review Team. (Social Services Law §422-b (3)).

When required, the County Attorney's Office shall apply for injunctive relief as necessary under Civil Service Law §211 regarding public employee strikes. When required, the County Attorney's Office also initiates court proceedings to recover sums illegally paid by appointing or fiscal officers and/or to enjoin violations of the Civil Service Law under CSL §102.

The office also represents the Probation Department in hearings, as may be necessary, under the Interstate Compact on Adult Offender Supervision. Executive Law §259-MM.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 142 ATTORNEY								
1420 COUNTY ATTORNEY								
A1420-511000	SALARIES AND WAGES REG	406,656	414,798	397,798	405,082	405,082	416,042	416,042
	142006501 - COUNTY ATTORNEY		130,494	130,494	130,494	130,494	134,438	134,438
	142049802 - ASST COUNTY ATTORNEY		102,901	102,901	102,901	102,901	106,011	106,011
	142049801 - ASST COUNTY ATTORNEY		82,305	82,305	82,305	82,305	84,793	84,793
	142030801 - SECRETARY CNTY ATTNY		46,895	46,895	46,895	46,895	48,313	48,313
	142044201 - ADMIN AST TO CO ATTY		52,203	41,228	42,487	42,487	42,487	42,487
A1420-514300	ADDITIONAL HOURS	0	400	400	400	400	400	400
	PERSONAL SERVICES	406,656	415,198	398,198	405,482	405,482	416,442	416,442
A1420-590108	STATE RETIREMENT	63,904	77,581	77,581	77,581	60,945	60,945	60,945
A1420-590308	SOCIAL SECURITY	31,442	31,763	31,763	31,763	31,025	31,858	31,858
	FRINGE	95,345	109,344	109,344	109,344	91,970	92,803	92,803
A1420-542400	POSTAGE	1,005	1,600	2,100	1,800	1,800	1,800	1,800
A1420-542500	REPRODUCTION EXPENSE	5,330	500	0	500	500	500	500
A1420-542600	BOOKS & PERIODICALS	38,169	30,000	54,500	46,000	46,000	46,000	46,000
A1420-542700	MEMBERSHIPS & DUES	799	800	800	800	800	800	800
A1420-543200	WITNESS FEES	0	200	200	200	200	200	200
A1420-543300	LEGAL FEES	76,795	45,000	37,500	100,000	100,000	100,000	100,000
A1420-543700 RAUDT	CONSULTING			11,113				
A1420-543800	OTHER FEES & SERVICES	60	300	300	300	300	300	300
A1420-544400	MILEAGE REIMBURSEMENT	0	700	200	700	700	700	700
A1420-544500	OTHER TRAVEL REIMBURSEMENT	100	500	1,000	500	500	500	500
A1420-545500	OTHER SUPPLIES & EXPENSE	3,506	4,000	4,000	4,000	4,000	4,000	4,000
A1420-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	125,764	83,600	111,713	154,800	154,800	154,800	154,800
	Total Appropriations	627,766	608,142	619,255	669,626	652,252	664,045	664,045
	Total Revenue	0	0	0	0	0	0	0
	Net County	627,766	608,142	619,255	669,626	652,252	664,045	664,045
	Total Appropriations	627,766	608,142	619,255	669,626	652,252	664,045	664,045
	Local Source	0	0	0	0	0	0	0
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	0	0	0	0	0	0	0
	Net County	627,766	608,142	619,255	669,626	652,252	664,045	664,045

HUMAN RESOURCES –

Mission Statement

The Oswego County Human Resources Department serves as the central administrative personnel agency for County government. The department is responsible for a variety of human resource management functions and administration of the New York State Civil Service Law and Rules for County departments (26), municipal employers (8 school districts, 22 towns, 9 villages, and 2 special districts), employees, and residents of Oswego County. Our mission is to provide excellent service in a professional, fair, equitable, and efficient manner and to fulfill our obligations and responsibility under the law.

Functions include, but are not limited to, the following:

Employee/Labor Relations

- Collective bargaining with five labor unions
- Contract administration of five labor agreements
- Management Plan administration
- Grievance processing
- Employee discipline

Employee Benefits

- Benefit plan administration (health, life, dental, vision, disability and unemployment insurance, NYS Retirement, etc.)
- Workers' Compensation plan administration
- Payroll administration

Employment/Civil Service

- Recruiting and evaluating candidates for Civil Service examinations and County positions
- Conducting Civil Service examinations
- Maintaining Civil Service eligibility lists
- Payroll certification for all classified Civil Service personnel
- Maintenance of personnel records related to Civil Service activity

Other

- New Employee Orientation and Employee Recognition programs
- Compliance with Fair Labor Standards Act (FLSA), Family Medical Leave Act (FMLA), COBRA, HIPAA, anti-discrimination and labor laws, etc.
- License Monitoring Program administration
- Workplace Violence Prevention Program administration
- Staff Development (employee training)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 143 HUMAN RESOURCES								
1430 HUMAN RESOURCES								
A1430-511000	SALARIES AND WAGES REG	432,177	426,053	445,237	469,512	469,512	476,437	486,642
	143004901 - DIRECTOR OF HR		75,272	75,272	75,272	75,272	77,547	77,547
	143051601 - HR ADMINISTRATOR		54,846	54,846	54,846	54,846	56,504	56,504
	143093101 - PAYROLL ADMINISTRAT		53,237	53,237	53,237	53,237	54,846	54,846
	143000601 - ADMIN SECRETARY HR		45,757	45,757	45,757	45,757	47,140	47,140
	143033201 - HR SPECIALIST		37,705	37,705	44,184	44,184	44,184	39,385
	143093301 - SR HR ASSISTANT		42,497	42,497	42,334	42,334	42,334	45,136
	143003101 - PAYROLL SPECIALIST		0	0	36,946	36,946	36,946	39,385
	143093201 - EMP BENEFIT TECH		34,896	34,896	34,762	34,762	34,762	37,056
	904093101 - SR EMP BEN ASSISTANT		32,941	32,941	32,815	32,815	32,815	35,308
	143024701 - TYPIST		28,356	28,356	28,247	28,247	28,247	31,122
	143053301 - PT HUMAN RES TECH		20,546	20,546	21,112	21,112	21,112	23,213
A1430-512000	OVERTIME PAYMENTS	0	80	80	80	80	80	80
A1430-514000	TEMPORARY & PART-TIME	842	3,000	3,000	3,000	3,000	3,000	3,000
A1430-514300	ADDITIONAL HOURS	0	80	80	80	80	80	80
	PERSONAL SERVICES	433,019	429,213	448,397	472,672	472,672	479,597	489,802
A1430-590108	STATE RETIREMENT	73,424	68,398	68,398	68,398	59,007	59,007	59,007
A1430-590308	SOCIAL SECURITY	32,178	32,835	34,303	35,918	36,160	36,690	37,470
	FRINGE	105,602	101,233	102,701	104,316	95,167	95,697	96,477
A1430-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
A1430-541100	RENT BUILDING & PROPERTY	1,400	1,800	1,800	2,400	2,400	2,400	2,400
A1430-542200	REPAIRS & MAINT EQUIP	0	1,000	1,000	1,000	1,000	1,000	1,000
A1430-542400	POSTAGE	2,720	2,800	2,800	2,800	2,800	2,800	2,800
A1430-542500	REPRODUCTION EXPENSE	343	500	420	500	500	500	500
A1430-542600	BOOKS & PERIODICALS	656	680	760	860	860	860	860
A1430-542700	MEMBERSHIPS & DUES	549	550	550	550	550	550	550
A1430-543300	LEGAL FEES	10,506	11,000	18,300	11,000	11,000	11,000	11,000
A1430-543500	MEDICAL FEES	4,685	5,000	5,000	5,300	5,300	5,300	5,300
A1430-543600	ADVERTISING	2,264	9,000	9,000	9,000	9,000	9,000	9,000
A1430-543700	CONSULTING	55,500	55,700	55,700	56,500	56,500	56,500	56,500
A1430-543800	OTHER FEES & SERVICES	11,437	19,000	11,700	19,000	19,000	19,000	19,000
A1430-544400	MILEAGE REIMBURSEMENT	0	1,300	1,300	1,300	1,300	1,300	1,300
A1430-544500	OTHER TRAVEL REIMBURSEMENT	103	3,300	3,300	3,300	3,300	3,300	3,300
A1430-545500	OTHER SUPPLIES & EXPENSE	1,632	4,500	7,498	4,500	4,500	4,500	4,500
A1430-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	91,794	116,130	119,128	118,010	118,010	118,010	118,010
A1430-412600	PERSONNEL EXAMINATION	(11,208)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
	DEPARTMENT INCOME	(11,208)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 143 HUMAN RESOURCES
1430 HUMAN RESOURCES

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
Total Appropriations	630,415	646,576	670,226	694,998	685,849	693,304	704,289
Total Revenue	(11,208)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Net County	619,207	631,576	655,226	679,998	670,849	678,304	689,289
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Total Appropriations	630,415	646,576	670,226	694,998	685,849	693,304	704,289
Local Source	(11,208)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
State Aid	0	0	0	0	0	0	0
Federal Aid	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(11,208)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Net County	619,207	631,576	655,226	679,998	670,849	678,304	689,289

BOARD OF ELECTIONS –

The residual effects of the changes we experienced in 2020 continue to resonate.

There are some aspects that haven't changed that much. Although, during the last calendar year, voter enrollment increased by 3,965 voters giving us a total of 74,334. Also, as in previous years, the number of polling sites remains at thirty-five (35), with eleven (11) of the sites incurring a usage fee.

But the onslaught of new legislation shows no signs of slowing. There are now over 100 new laws and 39 pieces of potential legislation in the pipeline. There may be a legal requirement to provide an additional Early Voting location which would double our costs for the nine (9) days in addition to increasing the hours of operations. (The hours would also increase from 60 hours to 90 hours.) The costs associated with these potential changes would be substantial and go on in perpetuity. Online Absentee Ballot Tracking, (likely to be mandated) would also incur additional costs.

During 2020, the BOE received \$433,909.72 in grant funding. And currently there are 2 new grants that total \$135,414.51. Those funds, in addition to monies received from the American Rescue Plan, should help offset some small percentage of the costs associated with the above referenced probable changes in legislation.

While we continue to have confidence in our Dominion Voting machines, we are planning for the inevitability of having to replace them. Since this is going to require a substantial investment, we are investigating if ARP money could be used for this purpose.

All of our vendors continue in their contractual agreements and they will also be able to help us navigate new legislative mandates by providing additional services.

Because of the changes in the political calendar, the Oswego County Board of Elections has determined that continuing to administer School Board Elections is not possible.

We continue to strive to, as always, provide secure, cost-effective elections that are in total compliance with New York State Election Law.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 145 ELECTIONS								
1450 BOARD OF ELECTIONS								
A1450-511000	SALARIES AND WAGES REG	383,888	395,587	395,587	394,253	392,510	395,003	420,720
	145002001 - COMMISSIONER		60,497	60,497	60,497	60,497	60,497	65,402
	145002002 - COMMISSIONER		60,497	60,497	60,497	60,497	60,497	65,402
	145054602 - DEPUTY COMMISSIONER		42,474	42,474	42,474	42,474	43,758	43,758
	145054601 - DEPUTY COMMISSIONER		40,019	40,019	40,019	40,019	41,228	41,228
	145032101 - SR ELECTION CLERK		30,274	30,274	29,395	29,395	29,395	31,924
	145032102 - SR ELECTION CLERK		30,274	30,274	30,158	30,158	30,158	32,760
	145032004 - ELECTION CLERK		26,638	26,638	26,898	25,699	25,699	28,430
	145032002 - ELECTION CLERK		26,638	26,638	26,243	25,699	25,699	28,320
	145032001 - ELECTION CLERK		26,638	26,638	26,536	26,536	26,536	29,248
	145032003 - ELECTION CLERK		26,638	26,638	26,536	26,536	26,536	29,248
	145053102 - CHIEF ELEC SYS TECH		12,500	12,500	12,500	12,500	12,500	12,500
	145053101 - CHIEF ELECT SYS TECH		12,500	12,500	12,500	12,500	12,500	12,500
A1450-512000	OVERTIME PAYMENTS	14,528	5,000	5,000	10,000	10,000	10,000	10,000
A1450-514000	TEMPORARY & PART-TIME	55,945	50,000	50,000	65,000	65,000	65,000	65,000
A1450-514300	ADDITIONAL HOURS	3,560	10,000	10,000	10,000	10,000	10,000	10,000
	PERSONAL SERVICES	457,921	460,587	460,587	479,253	477,510	480,003	505,720
A1450-590108	STATE RETIREMENT	42,228	52,494	52,494	52,494	50,890	50,890	50,890
A1450-590308	SOCIAL SECURITY	33,616	35,235	35,235	35,235	36,663	36,720	38,688
	FRINGE	75,845	87,729	87,729	87,729	87,553	87,610	89,578
A1450-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A1450-526000	OTHER EQUIPMENT	0	1,000	1,000	11,000	1,000	1,000	1,000
	EQUIPMENT	0	1,000	1,000	11,000	1,000	1,000	1,000
A1450-541100	RENT BUILDING & PROPERTY	35,971	38,000	38,000	38,000	38,000	38,000	38,000
A1450-542100	RENT EQUIPMENT	628	1,000	1,000	1,000	1,000	1,000	1,000
A1450-542200	REPAIRS & MAINT EQUIP	51,807	107,227	107,227	107,227	107,227	107,227	107,227
A1450-542400	POSTAGE	69,561	80,000	80,000	100,000	100,000	100,000	100,000
A1450-542500	REPRODUCTION EXPENSE	96,581	60,000	60,000	160,000	100,000	100,000	100,000
A1450-542600	BOOKS & PERIODICALS	0	500	500	500	500	500	500
A1450-542700	MEMBERSHIPS & DUES	270	300	300	300	300	300	300
A1450-543600	ADVERTISING	4,492	6,000	6,000	8,000	8,000	8,000	8,000
A1450-543800	OTHER FEES & SERVICES	0	160	160	160	160	160	160
A1450-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	1,000	1,000	1,000	1,000	1,000	1,000
A1450-544200	GASOLINE & OIL	463	1,200	1,200	1,200	1,200	1,200	1,200
A1450-544300	AUTOMOBILE RENTAL	11,346	15,000	15,556	15,000	15,000	15,000	15,000
A1450-544400	MILEAGE REIMBURSEMENT	787	1,500	1,500	1,500	1,500	1,500	1,500
A1450-544400 ELEC	MILEAGE REIMBURSEMENT	7,840	8,500	8,500	8,500	8,500	8,500	8,500
A1450-544500	OTHER TRAVEL REIMBURSEMENT	3,112	7,000	7,000	7,000	7,000	7,000	7,000
A1450-545500	OTHER SUPPLIES & EXPENSE	12,312	20,000	20,863	22,000	22,000	22,000	22,000
A1450-545500 ATLG	OTHER SUPPLIES & EXPENSE	50,732	0	0	0	0	0	0
A1450-545500 CSRM	OTHER SUPPLIES & EXPENSE	0	0	93,053	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 145 ELECTIONS								
1450 BOARD OF ELECTIONS								
A1450-545500 CTCL	OTHER SUPPLIES & EXPENSE	21,033		35,019				
A1450-545500 ELEC	OTHER SUPPLIES & EXPENSE	137,185	250,000	250,000	250,000	250,000	250,000	250,000
A1450-545500 EVOTE	OTHER SUPPLIES & EXPENSE	77,315	0	1,679	0	0	0	0
A1450-545500 HAVA	OTHER SUPPLIES & EXPENSE	121,734	0	0	0	0	0	0
A1450-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	703,169	597,387	728,558	721,387	661,387	661,387	661,387
A1450-422150	ELECTION SERVICE CHARGES	(864)	(9,000)	(9,000)	0	0	0	0
	DEPARTMENT INCOME	(864)	(9,000)	(9,000)	0	0	0	0
A1450-422100	GENERAL SERVICES OTH GOV	(600)	(1,500)	(1,500)	0	0	0	0
	INTERGOVERNMENTAL CH	(600)	(1,500)	(1,500)	0	0	0	0
A1450-427700 CTCL	MISCELLANEOUS REVENUE	(56,052)	0	0	0	0	0	0
	UNCLASSIFIED REVENUE	(56,052)	0	0	0	0	0	0
A1450-430890	ST OTHER	(43,600)	0	0	0	0	0	0
A1450-430890 ATLG	ST OTHER	(50,191)	0	0	0	0	0	0
A1450-430890 CSRM	ST OTHER	0	0	(93,053)	0	0	0	0
A1450-430890 EVOTE	ST OTHER	(77,315)	0	(1,679)	0	0	0	0
A1450-430890 HAVA	ST OTHER	(25,268)	0	0	0	0	0	0
	STATE AID	(196,374)	0	(94,732)	0	0	0	0
A1450-440890 HAVA	FED AID OTHER	(126,340)	0	0	0	0	0	0
	FEDERAL AID OTHER	(126,340)	0	0	0	0	0	0
	Total Appropriations	1,236,935	1,146,703	1,277,874	1,299,369	1,227,450	1,230,000	1,257,685
	Total Revenue	(380,231)	(10,500)	(105,232)	0	0	0	0
	Net County	856,704	1,136,203	1,172,642	1,299,369	1,227,450	1,230,000	1,257,685
	Total Appropriations	1,236,935	1,146,703	1,277,874	1,299,369	1,227,450	1,230,000	1,257,685
	Local Source	(57,517)	(10,500)	(10,500)	0	0	0	0
	State Aid	(196,374)	0	(94,732)	0	0	0	0
	Federal Aid	(126,340)	0	0	0	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(380,231)	(10,500)	(105,232)	0	0	0	0
	Net County	856,704	1,136,203	1,172,642	1,299,369	1,227,450	1,230,000	1,257,685

BUILDINGS AND GROUNDS

The Department of Buildings and Grounds provides critical support to all County departments & facilities.

The function of the Buildings and Grounds Department includes the responsibility for building operations, maintenance, in house renovations and construction in all County facilities.

Buildings and Grounds Department also provides project management of construction projects such as roof replacement, window replacement, HVAC replacement and contracted construction projects.

County messenger services to all County facilities as well as cleaning services are provided by the Buildings and Grounds Department.

There are 3 administrative staff, 16 maintenance staff and 24 cleaning staff throughout the County.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 160 BUILDINGS & GROUNDS								
1620 BUILDINGS & GROUNDS								
A1620-511000	SALARIES AND WAGES REG	1,329,436	1,323,526	1,343,526	1,304,056	1,300,989	1,303,629	1,430,330
	162023301 - DIR BUILDINGS & GROUNDS		68,839	87,020	87,356	87,356	89,996	89,996
	162096001 - BUILDING MAINT SUP		59,508	59,508	59,280	59,280	59,280	62,588
	162096002 - BUILDING MAINT TECH SUPER		71,337	71,337	51,522	51,522	51,522	54,392
	162003201 - ADMIN ASSIST B & G		48,988	48,988	49,968	49,968	49,968	49,968
	162095305 - SR BLDG MAINT MECH		49,758	49,758	49,567	49,567	49,567	52,832
	162095201 - BUILDING MAINT MECH		44,934	44,934	44,839	44,839	44,839	46,628
	162095303 - SR BLDG MAINT TECH		44,767	44,767	44,596	44,596	44,596	47,549
	162095304 - SR BLDG MAINT MECH		39,986	39,986	40,333	40,333	40,333	42,954
	162095301 - SR BLDG MAINT MECH		40,111	40,111	39,957	39,957	39,957	42,599
	162095302 - SR BLDG MAINT MECH		39,430	39,430	39,853	39,853	39,853	42,474
	162095206 - BUILDING MAINT MECH		34,620	34,620	34,487	34,487	34,487	37,440
	162095205 - BUILDING MAINT MECH		34,499	34,499	34,466	34,466	34,466	37,440
	162095208 - BUILDING MAINT MECH		34,307	34,307	34,466	34,466	34,466	37,440
	162095209 - BUILDING MAINT MECH		32,552	33,596	34,466	34,466	34,466	37,440
	162095203 - BUILDING MAINT MECH		33,596	33,596	34,223	34,223	34,223	37,115
	162095207 - BUILDING MAINT MECH		33,596	33,596	33,551	33,551	33,551	36,442
	162095202 - BUILDING MAINT MECH		33,596	33,596	33,468	33,468	33,468	36,359
	162095210 - BUILDING MAINT MECH		32,552	33,596	33,124	33,124	33,124	35,932
	162005104 - CLEANER		31,836	31,836	32,305	32,305	32,305	37,092
	162005119 - CLEANER		31,370	31,370	31,250	31,250	31,250	35,873
	162005108 - CLEANER		30,297	30,297	30,558	30,558	30,558	35,072
	162000101 - ACCOUNT CLERK		27,047	26,803	27,573	27,573	27,573	30,249
	162005103 - CLEANER		26,152	26,152	26,154	26,154	26,154	30,030
	162005109 - CLEANER		27,990	27,990	25,335	25,335	25,335	29,084
	162005105 - CLEANER		25,396	25,396	25,298	25,298	25,298	29,048
	162005101 - CLEANER		33,234	33,234	24,534	24,534	24,534	28,283
	162005102 - CLEANER		24,628	24,628	24,534	24,534	24,534	28,283
	162005106 - CLEANER		34,385	34,385	23,770	24,534	24,534	27,300
	162005107 - CLEANER		24,628	24,628	24,534	24,534	24,534	28,283
	162005120 - CLEANER		25,432	25,432	24,534	24,534	24,534	28,283
	162005115 - PART TIME CLEANER		19,726	19,726	19,726	19,726	19,726	22,645
	162005117 - PART TIME CLEANER		19,015	19,015	19,015	19,015	19,015	21,840
	162005116 - PART TIME CLEANER		19,015	19,015	19,015	19,015	19,015	21,840
	162005122 - PART TIME CLEANER		16,978	16,978	16,978	16,978	16,978	20,748
	162005121 - PART TIME CLEANER		16,978	16,978	16,978	16,978	16,978	19,491
	162005113 - PART TIME CLEANER		16,978	16,978	16,978	16,978	16,978	19,500
	162015701 - PART TIME MESSENGER		14,941	14,941	14,941	14,941	14,941	17,152
	162005111 - PART TIME CLEANER		14,019	14,019	14,019	14,019	14,019	17,940
	162005110 - PART TIME CLEANER		14,019	14,019	14,019	14,019	14,019	16,099
	162095901 - PART TIME CLEANER		16,978	16,978	16,978	13,583	13,583	19,500
	162005114 - PART TIME CLEANER		14,019	14,019	14,019	13,583	13,583	15,600
	162005112 - PART TIME CLEANER		13,582	13,582	13,582	13,582	13,582	15,600
	162095902 - PT BLDG MAINT WORKER		7,907	7,907	7,907	7,907	7,907	7,907

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 160 BUILDINGS & GROUNDS								
1620 BUILDINGS & GROUNDS								
A1620-514200	VACATION BUY BACK	0	0	0	10,000	10,000	10,000	0
A1620-512000	OVERTIME PAYMENTS	15,613	16,000	21,000	20,000	20,000	20,000	20,000
A1620-514000	TEMPORARY & PART-TIME	29,809	20,500	40,500	30,500	30,500	30,500	30,500
A1620-514100	SHIFT DIFFERENTIAL	11,588	13,000	13,000	13,000	13,000	13,000	26,000
A1620-514300	ADDITIONAL HOURS	1,940	4,000	4,000	2,500	2,500	2,500	2,500
A1620-514500	CALL TIME	18,931	18,900	18,900	19,000	19,000	19,000	30,300
	PERSONAL SERVICES	1,407,317	1,395,926	1,440,926	1,399,056	1,395,989	1,398,629	1,539,630
A1620-590108	STATE RETIREMENT	167,462	199,510	199,510	199,510	188,302	188,302	188,302
A1620-590109	VDC RETIREMENT	5,214	7,308	7,308	7,308	7,308	7,308	7,308
A1620-590308	SOCIAL SECURITY	103,941	106,769	106,769	106,769	107,028	106,995	118,547
	FRINGE	276,616	313,587	313,587	313,587	302,638	302,605	314,157
A1620-526000	OTHER EQUIPMENT	2,020	10,000	10,000	10,000	10,000	10,000	10,000
	EQUIPMENT	2,020	10,000	10,000	10,000	10,000	10,000	10,000
A1620-541200	REPAIRS-BUILDING & PROP	199,700	160,000	176,320	180,000	200,000	200,000	200,000
A1620-541300	MAINT. BUILDING & PROP	162,123	175,000	170,000	175,000	175,000	175,000	175,000
A1620-541400	BUILDING SUPPLIES & EXP	140,975	160,000	160,000	170,000	180,000	180,000	180,000
A1620-541600	ELECTRICITY	398,018	390,000	390,000	440,000	440,000	440,000	440,000
A1620-541700	WATER	111,584	125,000	125,000	125,000	125,000	125,000	125,000
A1620-541800	GAS & HEATING FUEL	125,843	120,000	120,000	135,000	135,000	135,000	135,000
A1620-542100	RENT EQUIPMENT	982	3,000	400	3,000	3,000	3,000	3,000
A1620-542200	REPAIRS & MAINT EQUIP	5,115	4,000	4,000	6,000	6,000	6,000	6,000
A1620-542400	POSTAGE	127	235	235	235	235	235	235
A1620-542500	REPRODUCTION EXPENSE	222	0	1,600	0	0	0	0
A1620-542600	BOOKS & PERIODICALS	186	195	195	195	195	195	195
A1620-544100	AUTOMOTIVE SUPPLIES & REPAIR	8,502	9,000	9,000	9,000	9,000	9,000	9,000
A1620-544200	GASOLINE & OIL	7,804	13,000	18,900	17,000	17,000	17,000	17,000
A1620-544400	MILEAGE REIMBURSEMENT	3	250	250	250	250	250	250
A1620-544500	OTHER TRAVEL	0	0	100	0	0	0	0
A1620-545300	UNIFORMS CLOTHING TOOLS	2,967	1,300	1,300	1,300	1,300	1,300	1,300
A1620-545500	OTHER SUPPLIES & EXPENSE	564	1,150	1,150	1,150	1,150	1,150	1,150
A1620-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	1,164,714	1,162,130	1,178,450	1,263,130	1,293,130	1,293,130	1,293,130
A1620-412890	OTHER GENERAL DEPT INCOME	0	(100)	(100)	(100)	(100)	(100)	(100)
	DEPARTMENT INCOME	0	(100)	(100)	(100)	(100)	(100)	(100)
A1620-424100	RENTAL OF REAL PROPERTY	(241,406)	(72,904)	(72,904)	(67,230)	(67,230)	(67,230)	(67,230)
	USE OF MONEY & PROPE	(241,406)	(72,904)	(72,904)	(67,230)	(67,230)	(67,230)	(67,230)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 160 BUILDINGS & GROUNDS								
1620 BUILDINGS & GROUNDS								
A1620-430210	ST AID COURT FACILITIES	(221,517)	(216,109)	(216,109)	(221,750)	(221,750)	(221,750)	(221,750)
	STATE AID	(221,517)	(216,109)	(216,109)	(221,750)	(221,750)	(221,750)	(221,750)
A1620-440890 ARPA	FED AID OTHER	0	0	0	0	(91,000)	(91,000)	(91,000)
	FEDERAL AID	0	0	0	0	(91,000)	(91,000)	(91,000)
	STATE AID	(221,517)	(216,109)	(216,109)	(221,750)	(221,750)	(221,750)	(221,750)
	FEDERAL AID	0	0	0	0	(91,000)	(91,000)	(91,000)
	Total Appropriations	2,850,667	2,881,643	2,942,963	2,985,773	3,001,757	3,004,364	3,156,917
	Total Revenue	(462,923)	(289,113)	(289,113)	(289,080)	(380,080)	(380,080)	(380,080)
	Net County	2,387,744	2,592,530	2,653,850	2,696,693	2,621,677	2,624,284	2,776,837
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	Total Appropriations	2,850,667	2,881,643	2,942,963	2,985,773	3,001,757	3,004,364	3,156,917
	Local Source	(241,406)	(73,004)	(73,004)	(67,330)	(67,330)	(67,330)	(67,330)
	State Aid	(221,517)	(216,109)	(216,109)	(221,750)	(221,750)	(221,750)	(221,750)
	Federal Aid	0	0	0	0	(91,000)	(91,000)	(91,000)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(462,923)	(289,113)	(289,113)	(289,080)	(380,080)	(380,080)	(380,080)
	Net County	2,387,744	2,592,530	2,653,850	2,696,693	2,621,677	2,624,284	2,776,837

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 170 ASSIGNED COUNSEL								
1170 ASSIGNED COUNSEL								
A1170-511000	SALARIES AND WAGES REG	215,447	213,571	213,571	216,031	216,031	219,925	225,567
	142000801 - ADMIN-INDIGENT		76,384	76,384	77,530	77,530	79,856	79,856
	117049901 - SUPPORTING ATTORNEY		51,500	51,500	52,273	52,273	53,841	53,841
	117020302 - PRINCIPAL ACCT CLERK		46,516	46,516	46,338	46,338	46,338	49,395
	117020301 - PRIN ACCOUNT CLERK		39,171	39,171	39,890	39,890	39,890	42,475
A1170-514000	TEMPORARY & PART-TIME	7,086	26,699	26,699	26,699	26,699	26,699	26,699
A1170-514300	ADDITIONAL HOURS	0	0	0	0	12,000	12,000	12,000
	PERSONAL SERVICES	222,532	240,270	240,270	242,730	254,730	258,624	264,266
A1170-590108	STATE RETIREMENT	23,272	32,040	32,040	32,040	31,938	31,938	31,938
A1170-590308	SOCIAL SECURITY	16,395	18,381	18,381	18,381	18,570	19,785	20,216
	FRINGE	39,667	50,421	50,421	50,421	50,508	51,723	52,154
A1170-542400	POSTAGE	128	100	100	100	100	100	100
A1170-542700	MEMBERSHIPS & DUES	150	150	150	150	150	150	150
A1170-543300	LEGAL FEES	1,276,770	2,050,000	2,050,000	1,850,000	1,850,000	1,850,000	1,850,000
A1170-543300 CAP	LEGAL FEES	134,608	253,725	253,725	150,000	150,000	150,000	150,000
A1170-543700	CONSULTING	65	53,000	53,000	5,000	5,000	5,000	5,000
A1170-543800	OTHER FEES & SERVICES	50,964	59,400	59,400	59,400	59,400	59,400	59,400
A1170-544400	MILEAGE REIMBURSEMENT	0	1,000	1,000	500	500	500	500
A1170-544500	OTHER TRAVEL REIMBURSEMENT	0	1,500	1,500	0	1,500	1,500	1,500
A1170-545500	OTHER SUPPLIES & EXPENSE	9,592	2,000	3,305	500	500	500	500
A1170-545500 HH	OTHER SUPPLIES & EXPENSE	0	2,162,984	2,162,984	2,839,191	2,827,191	2,827,191	0
	CONTRACTUAL	1,472,277	4,583,859	4,585,164	4,904,841	4,894,341	4,894,341	2,067,150
A1170-430300	ST AID TO INDIGNT DEFENSE	0	(12,000)	(12,000)	0	(12,000)	(12,000)	(12,000)
A1170-433890 CAFA3	ST AID OTHER PUBLIC SAFETY	0	(300,000)	(300,000)	(150,000)	(150,000)	(150,000)	(150,000)
A1170-433890 HH	ST AID OTHER PUBLIC SAFETY	0	(2,566,777)	(2,566,777)	(3,142,223)	(3,142,223)	(3,142,223)	(315,032)
A1170-433890 ILS10	ST AID OTHER PUBLIC SAFETY	0	(91,487)	(91,487)	(91,487)	(91,487)	(91,487)	(91,487)
A1170-433890 ILS11	ST AID OTHER PUBLIC SAFETY	0	(91,487)	(91,487)	(182,974)	(182,974)	(182,974)	(182,974)
A1170-433890 ILS12	ST AID OTHER PUBLIC SAFETY	0	0	0	(91,487)	(91,487)	(91,487)	(91,487)
A1170-433890 ILS9	ST AID OTHER PUBLIC SAFETY	0	(91,487)	(91,487)	0	0	0	0
A1170-433890 IPP	ST AID OTHER PUBLIC SAFETY	0	(3,000)	(3,000)	0	0	0	0
	STATE AID	0	(3,156,238)	(3,156,238)	(3,658,171)	(3,670,171)	(3,670,171)	(842,980)
	Total Appropriations	1,734,477	4,874,550	4,875,855	5,197,992	5,199,579	5,204,688	2,383,570
	Total Revenue	0	(3,156,238)	(3,156,238)	(3,658,171)	(3,670,171)	(3,670,171)	(842,980)
	Net County	1,734,477	1,718,312	1,719,617	1,539,821	1,529,408	1,534,517	1,540,590
Total Appropriations		1,734,477	4,874,550	4,875,855	5,197,992	5,199,579	5,204,688	2,383,570

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND							
GROUP : 170 ASSIGNED COUNSEL							
1170 ASSIGNED COUNSEL							
Local Source	0	0	0	0	0	0	0
State Aid	0	(3,156,238)	(3,156,238)	(3,658,171)	(3,670,171)	(3,670,171)	(842,980)
Federal Aid	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	0	(3,156,238)	(3,156,238)	(3,658,171)	(3,670,171)	(3,670,171)	(842,980)
Net County	1,734,477	1,718,312	1,719,617	1,539,821	1,529,408	1,534,517	1,540,590

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 171 PUBLIC DEFENDER								
1171 PUBLIC DEFENDER								
A1171-511000	SALARIES AND WAGES REG							1,254,475
	117164001 - PUBLIC DEFENDER	0	0	0	0	0	0	130,494
	117162801 - 1ST ASST. PUBLIC DEFENDER	0	0	0	0	0	0	101,198
	117162001 - SR ASST. PUBLIC DEFENDER	0	0	0	0	0	0	89,955
	117111301 - ASST PUBLIC DEFENDER	0	0	0	0	0	0	68,839
	117111302 - ASST PUBLIC DEFENDER	0	0	0	0	0	0	68,839
	117111303 - ASST PUBLIC DEFENDER	0	0	0	0	0	0	68,839
	117111304 - ASST PUBLIC DEFENDER	0	0	0	0	0	0	68,839
	117111305 - ASST PUBLIC DEFENDER	0	0	0	0	0	0	68,839
	117111306 - ASST PUBLIC DEFENDER	0	0	0	0	0	0	68,839
	117111307 - ASST PUBLIC DEFENDER	0	0	0	0	0	0	68,839
	117111308 - ASST PUBLIC DEFENDER	0	0	0	0	0	0	68,839
	117111309 - ASST PUBLIC DEFENDER	0	0	0	0	0	0	68,839
	117111310 - ASST PUBLIC DEFENDER	0	0	0	0	0	0	68,839
	117168001 - PD INVESTIGATOR	0	0	0	0	0	0	52,450
	117131501 - SECRETARY TO PUBLIC DEFENDER	0	0	0	0	0	0	44,184
	117147001 - PARALEGAL	0	0	0	0	0	0	41,930
	117120301 - SR TYPIST	0	0	0	0	0	0	28,483
	117124701 - TYPIST	0	0	0	0	0	0	25,797
	117124702 - TYPIST	0	0	0	0	0	0	25,797
	117124703 - TYPIST	0	0	0	0	0	0	25,797
A1171-514300	ADDITIONAL HOURS	0	0	0	0	0	0	500
	PERSONAL SERVICES							1,254,975
A1171-590108	STATE RETIREMENT	0	0	0	0	0	0	0
A1171-590308	SOCIAL SECURITY	0	0	0	0	0	0	95,967
	FRINGE	0	0	0	0	0	0	95,967
A1171-521000	FURNITURE AND FURNISHINGS	0	0	0	0	0	0	40,000
A1171-526000	OTHER EQUIPMENT	0	0	0	0	0	0	40,000
	EQUIPMENT							80,000
A1171-541100	RENTAL OF PROPERTY	0	0	0	0	0	0	40,000
A1171-541200	REPAIRS-BUILDING & PROP	0	0	0	0	0	0	1,272,849
A1171-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	400
A1171-542300	TELEPHONE	0	0	0	0	0	0	5,000
A1171-542400	POSTAGE	0	0	0	0	0	0	6,000
A1171-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0	2,500
A1171-542600	BOOKS & PERIODICALS	0	0	0	0	0	0	13,000
A1171-542700	MEMBERSHIPS & DUES	0	0	0	0	0	0	1,000
A1171-543200	WITNESS FEES	0	0	0	0	0	0	3,000
A1171-543700	CONSULTING	0	0	0	0	0	0	9,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 171 PUBLIC DEFENDER								
1171 PUBLIC DEFENDER								
A1171-543800	OTHER FEES & SERVICES	0	0	0	0	0	0	2,500
A1171-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	8,000
A1171-544500	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	0	6,000
A1171-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	27,000
CONTRACTUAL								1,396,249
A1171-433890 HH	STATE AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	(2,827,191)
STATE AID		0	0	0	0	0	0	(2,827,191)
Total Appropriations		0	0	0	0	0	0	2,827,191
Total Revenue		0	0	0	0	0	0	(2,827,191)
Net County		0	0	0	0	0	0	0
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Total Appropriations		0	0	0	0	0	0	2,827,191
Local Source		0	0	0	0	0	0	0
State Aid		0	0	0	0	0	0	(2,827,191)
Federal Aid		0	0	0	0	0	0	0
Interfund Transfers		0	0	0	0	0	0	0
Total Revenue		0	0	0	0	0	0	(2,827,191)
Net County		0	0	0	0	0	0	0

INFORMATION TECHNOLOGY

Information Technology Department's Mission

To provide essential computer systems support to all County departments and facilities, in a timely and efficient manner. Technology is also responsible for the telephone system, video surveillance system, and tax-bill printing for cities, towns, and villages throughout Oswego County.

2022 Department Goals

At a high level, the department's goal statement is:

“In 2022 the Information Technology Department's primary goal is to support and optimize the various platforms used by all County departments, enhance security, and ensure confidentiality, integrity, and availability of systems.”

Specific objectives for 2022 are to follow-up on still-open 2021 projects and work through anticipated 2022 projects. Projects on the radar screen appear below.

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Given the number of department level, county-wide, and IT-specific technology projects either open or on the radar-screen, we should discuss the value of implementing a Technology Steering Committee, for semi-annual review and prioritization of projects.

To modernize the department, a recommendation for 2022 is to rename the department from “Central Services” to “Information Technology”, with a corresponding change to associated position names; e.g. “Director of Central Services” transitions to “Director of Information Technology”. Although minor, the department name change better reflects what we do and is consistent with contemporary industry convention.

Staff training on new and current systems has been side-burned over the past couple of years and getting that back on track for 2022 is a goal. Staffing changes requested are intended to serve this, among other goals, surrounding the need to unburdened senior level staff with some portion of their help desk-related duties.

Specific staffing goals for 2022 are:

1. Reclassify existing Senior Account Clerk position to Help Desk Specialist. In addition to clerical duties surrounding AP, purchasing, and payroll, this position has provided phone system support for quite some time (pre-dating my tenure) and continues to do so, along with covering help desk duties and training as a Munis admin. I estimate only 30-40 percent of the 35-hour work week is spent on clerical duties and it therefore makes sense to optimize this position’s contribution by reclassifying it to reflect a combined clerical/administrative and tech-support hybrid. This is like what other counties have done and is a sensible optimization with a modest budget impact of ~\$10,000 annually.
2. Add Computer Specialist position, bringing staffing-level back to 11 FTE (pre-2019) level, to provide support for OCSD, as primary responsibility, and to cover other help desk related tasks as time permits, and to free up senior team to work on projects, higher-level duties.
3. Add back the paid Summer Intern position to provide support during vacation intensive summer months.

Recognizing that this request adds salary burden to the County’s operational budget and appears counter to the organization’s right-sizing initiative, the chart below illustrates that 2022 proposed staffing is less than 2019 payroll had the Health Department’s Computer Specialist position not been eliminated. I would argue the “right-size” for the IT Department has not been established, in particular, since the normalization of support methods (i.e., transition of tech-support from deputy to IT-tech) is now being considered. So, the fundamental case is: 11 FTE was good for many years, but not properly distributed (didn’t need 2 FTE at Health, only .5 FTE at best).

		2018		2019		2020		2021		2022		
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Original Forecast	New Forecast	Alternate Forecast
John Walker		\$ 49,138	\$ 46,515	\$ 13,764	\$ 47,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
John St. John		\$ 54,579	\$ 70,966	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stephanie Carmody		\$ 70,741	\$ 70,394	\$ 14,403	\$ 71,802	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Jill Wood		\$ 74,977	\$ 67,197	\$ 77,299	\$ 68,821	\$ 74,477	\$ 70,463	\$ 15,272	\$ 70,464	\$ -	\$ -	\$ -
Rich Sherman		\$ 67,749	\$ 67,471	\$ 59,614	\$ 71,702	\$ 73,959	\$ 73,869	\$ 41,941	\$ 74,977	\$ 74,977	\$ 74,977	\$ 74,977
Dianne Saternow		\$ 36,860	\$ 35,973	\$ 30,862	\$ 37,274	\$ -	\$ 38,496	\$ -	\$ -		\$ -	\$ -
Joel Sharland		\$ 20,446	\$ -	\$ 27,500	\$ -	\$ 30,871	\$ -	\$ 18,154	\$ 31,013	\$ 31,013	\$ 43,080	\$ 43,080
Sam Vono / Vacant		\$ 65,098	\$ 61,496	\$ 65,575	\$ 65,575	\$ 67,557	\$ 67,557	\$ 44,596	\$ 68,570	\$ 52,450	\$ 52,450	\$ 41,769
Gary Tolley		\$ 50,606	\$ 54,024	\$ -	\$ 55,102	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Branden Smith		\$ 57,000	\$ 54,115	\$ 6,432	\$ 55,194	\$ -	\$ 56,414	\$ -	\$ 56,199	\$ 57,004	\$ 57,004	\$ -
Greg Powlin		\$ 75,007	\$ 73,592	\$ 77,684	\$ 75,817	\$ 78,108	\$ 78,108	\$ 48,394	\$ 86,065	\$ 86,065	\$ 86,065	\$ 86,065
Bob Brown		\$ 66,250	\$ 65,000	\$ 70,436	\$ 68,570	\$ 70,643	\$ 70,643	\$ 40,142	\$ 71,702	\$ 71,702	\$ 71,702	\$ 71,702
Randy Kandt		\$ 41,485	\$ 41,047	\$ 55,484	\$ 42,405	\$ 56,344	\$ 54,617	\$ 31,001	\$ 54,409	\$ 55,198	\$ 55,198	\$ 59,085
Lynda Thurlow		\$ -	\$ -	\$ 42,713	\$ -	\$ 55,659	\$ 54,272	\$ 31,597	\$ 54,409	\$ 54,200	\$ 54,200	\$ 54,200
Matt Hawks		\$ -	\$ -	\$ 32,079	\$ -	\$ 55,060	\$ 43,042	\$ 33,789	\$ 41,930	\$ 54,200	\$ 54,200	\$ 54,200
Charlie DeLong		\$ -	\$ -	\$ -	\$ -	\$ 15,055	\$ -	\$ 27,563	\$ -	\$ -	\$ -	\$ 54,200
Shane Cooper		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,298	\$ -	\$ 42,540	\$ 42,540	\$ 42,540
Computer Spec 1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ 41,769	\$ 41,769
Summer Intern		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ 7,140	\$ 7,140
Total		\$ 729,936	\$ 642,790	\$ 573,846	\$ 659,708	\$ 577,733	\$ 607,481	\$ 338,746	\$ 609,738	\$ 579,349	\$ 640,325	\$ 630,727
Variance to 2022			\$ 2,465		\$ 19,383		\$ (32,844)		\$ (30,587)			
FTE			11		11		10		10	10	12	12
Note: Bob Brown's position is excluded from 2018 totals.												

Significant Factors Impacting 2022 Budget Request

The standard information technology principle of “CIA” (confidentiality, integrity, availability), describing the basic goal of data and systems management, and the need to balance security with usability, underpins everything the IT Team does. It’s this core concept, with a strong emphasis on data security, that is embodied in the regulatory frameworks with which Oswego County is obligated to comply. Specifically, our obligations under FBI CJIS, HIPAA, PCI DSS, and new NYS BOE Cyber Regulations (taking effect as a soft obligation in 2021) represent mandates driving a good portion of Central Services’ budget, with the remainder dedicated mostly to support and administration of enterprise systems such as Munis, email, and department level records management systems.

Specific examples of regulatory obligations that translate to operational budget burden are:

1. Under CJIS, remote connectivity must include advanced authentication (or 'Multifactor Authentication'). The County's ~\$22,000 annual investment in Cisco DUO, provides compliance with this mandate.
2. Under the forthcoming NYS BOE Cyber Regulations, County BOE systems are to be segregated, and although grant funding covers the cost of servers, software, and professional services, ongoing costs for annual maintenance are operational budget mandated expenses moving forward.

Project work and senior-level support tasks are abundant and reflect in the 2022's 'payroll' related request. In particular, projects to be completed in 2021 and then those anticipated for 2022 (provided above), require significant time commitments from IT senior staff. This, along with providing support to OCSD, is what underpins my request for an 11th staff member. Although the entire IT Team has a Help Desk role, too much of this work is being done by senior staff, detracting from higher-level functions.

Regarding the phone budget, although anticipated reductions in cellular and after-hours answering service charges have materialized, ~\$13,000 total, increased local and long-distance charges on the VoIP system (being investigated) mostly offset this savings. We continue to identify lines and internet circuits to discontinue (e.g., County Clerk's IQS circuit is earmark for retirement by year end, for savings of \$1200 annually), but overall cost is up, necessitating an increase.

Regarding revenues, tax bill related income has moved to the Real Property budget and is removed from the 2022 projection. Cooperative Agreement revenue from DSS was adjusted down to reflect re-allocation of phone-service related expenses to the Cost Allocation Plan.

In summary, increases to the A1680 budget are driven primarily by a request for an 11th staff position, reinstatement of the Summer Intern payroll line, and then growth in the annual support agreements for countywide systems such as O365 and Munis (\$20K), and then a similar increase to annual support for back-up and recovery software due to PSC datacenter associated initial support expiring and coming due and then addition of backup software licensing to both the new BOE and ERF server stacks.

Capital Projects Narrative

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Multi-Year Look Ahead

Category	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Totals	\$ 667,000	\$ 722,000	\$ 742,500	\$ 704,000	\$ 488,400	\$ 147,000	\$ 252,000	\$ 415,000	\$ 479,500	\$ 307,000
Workstations	\$ 72,000	\$ 2,000	\$ 12,000	\$ 32,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 32,000	\$ 22,000
Video Surveillance	\$ 300,000	\$ 70,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000
Servers	\$ 130,000	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	\$ 150,000	\$ -	\$ 200,000	\$ 200,000
Storage	\$ -	\$ -	\$ 135,000	\$ 60,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 140,000	\$ 65,000
Network Equipment	\$ 60,000	\$ 75,000	\$ 110,500	\$ 145,000	\$ 103,900	\$ 60,000	\$ -	\$ 268,000	\$ 40,000	\$ -
Printers, Folder	\$ -	\$ 270,000	\$ -	\$ 12,000	\$ 72,500	\$ -	\$ -	\$ -	\$ 2,500	\$ -
Software	\$ 50,000	\$ -	\$ 60,000	\$ 60,000	\$ 45,000	\$ -	\$ 20,000	\$ 40,000	\$ 45,000	\$ -
UPS / Battery Backup	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -
Other Projects	\$ 55,000	\$ 240,000	\$ 175,000	\$ 175,000	\$ 125,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 180 INFORMATION TECHNOLOGY								
1650 CENTRAL TELEPHONE								
A1650-542200	REPAIRS & MAINT EQUIP	103,484	76,000	14,000	76,000	76,000	76,000	76,000
A1650-542300	TELEPHONE	420,404	395,000	435,000	486,000	486,000	486,000	486,000
	CONTRACTUAL	523,888	471,000	449,000	562,000	562,000	562,000	562,000
A1650-422100	GENERAL SERVICES OTH GOV	0	0	0	(56,000)	(56,000)	(56,000)	(56,000)
	INTERGOVERNMENTAL CH	0	0	0	(56,000)	(56,000)	(56,000)	(56,000)
	Total Appropriations	523,888	471,000	449,000	562,000	562,000	562,000	562,000
	Total Revenue	0	0	0	(56,000)	(56,000)	(56,000)	(56,000)
	Net County	523,888	471,000	449,000	506,000	506,000	506,000	506,000
1680 CENTRAL SERVICES								
A1680-511000	SALARIES AND WAGES REG	573,715	609,858	599,858	640,325	634,885	650,340	669,589
	168015201 - DIRECTOR OF IT		86,065	86,065	86,065	86,065	88,666	88,666
	601096401 - SR SYSTEMS ADMIN		74,977	74,977	74,977	74,977	77,244	77,244
	168092501 - APP SYSTEMS ADMIN		71,702	71,702	71,702	71,702	73,869	73,869
	601096402 - SR COMPUTER SPEC		70,464	70,464	54,200	54,200	54,200	57,221
	168096403 - SR COMPUTER SPEC		56,199	56,199	57,004	54,200	54,200	57,221
	401096401 - SR COMPUTER SPEC		54,409	54,409	54,200	54,200	54,200	57,221
	168096401 - SR COMPUTER SPEC		54,409	54,409	55,198	52,562	52,562	56,457
	168096402 - SR HELP DESK ADMIN		68,570	68,570	52,450	52,450	60,870	60,870
	168020301 - HELP DESK SPECIALIST		31,133	31,133	43,080	43,080	43,080	45,482
	168096101 - COMPUTER SPECIALIST		41,930	41,930	42,540	42,540	44,099	44,099
	168096102 - COMPUTER SPECIALIST		0	0	41,769	41,769	41,769	44,099
	168029201 - SUMMER INTERN		0	0	7,140	7,140	7,140	7,140
A1680-514200	VACATION BUY BACK	0	0	0	5,000	5,000	5,000	0
A1680-512000	OVERTIME PAYMENTS	2,264	2,000	2,000	1,500	1,500	1,500	1,500
A1680-514300	ADDITIONAL HOURS	7,510	9,200	9,200	5,000	5,000	5,000	5,000
	PERSONAL SERVICES	583,488	621,058	611,058	651,825	646,385	661,840	676,089
A1680-590108	STATE RETIREMENT	72,092	101,748	101,748	101,748	84,156	84,156	84,156
A1680-590308	SOCIAL SECURITY	42,567	47,511	47,511	47,511	49,865	50,631	50,631
	FRINGE	114,659	149,259	149,259	149,259	134,021	134,787	134,787
A1680-526000	OTHER EQUIPMENT	663	5,000	6,575	4,000	4,000	4,000	4,000
	EQUIPMENT	663	5,000	6,575	4,000	4,000	4,000	4,000
A1680-542200	REPAIRS & MAINT EQUIP	509,742	521,000	553,000	570,000	570,000	570,000	570,000
A1680-542200 CYBER	REPAIRS & MAINT EQUIP	16,500	0	83,500	0	0	0	0
A1680-542200 SYNOP	REPAIRS & MAINT EQUIP	73,723	0	27,520	15,000	0	0	0
A1680-542400	POSTAGE	0	50	50	50	50	50	50
A1680-542600	BOOKS & PERODICALS	0	150	150	150	150	150	150
A1680-542700	MEMBERSHIPS & DUES	0	100	100	100	100	100	100

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 180 INFORMATION TECHNOLOGY								
1680 CENTRAL SERVICES								
A1680-543700	CONSULTING	10,066	10,000	10,000	10,000	10,000	10,000	10,000
A1680-543800	OTHER FEES & SERVICES	3,999	0	0	4,000	4,000	4,000	4,000
A1680-544200	GASOLINE & OIL	33	500	500	500	500	500	500
A1680-544400	MILEAGE REIMBURSEMENT	217	1,000	1,000	1,000	1,000	1,000	1,000
A1680-544500	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
A1680-545500	OTHER SUPPLIES & EXPENSE	22,039	32,000	33,925	24,000	24,000	24,000	24,000
A1680-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	636,320	564,800	709,745	624,800	609,800	609,800	609,800
A1680-422100	GENERAL SERVICES OTH GOV	(409,893)	(493,236)	(493,236)	(417,740)	(417,740)	(417,740)	(417,740)
A1680-422280	DATA PROCESSING OTH GOV	(11,845)	(15,000)	(15,000)	0	0	0	0
	INTERGOVERNMENTAL CH	(421,738)	(508,236)	(508,236)	(417,740)	(417,740)	(417,740)	(417,740)
A1680-438100	ST REVENUE	0	0	(50,000)	0	0	0	0
A1680-438100 CYBER	ST REVENUE	(12,000)	0	(38,000)	0	0	0	0
	STATE AID	(12,000)	0	(88,000)	0	0	0	0
A1680-440890 ARPA	FED AID OTHER	0	0	0	0	(9,600)	(9,600)	(9,600)
	FEDERAL AID	0	0	0	0	(9,600)	(9,600)	(9,600)
	Total Appropriations	1,335,130	1,340,117	1,476,637	1,429,884	1,394,206	1,410,427	1,424,676
	Total Revenue	(433,738)	(508,236)	(596,236)	(417,740)	(427,340)	(427,340)	(427,340)
	Net County	901,392	831,881	880,401	1,012,144	966,866	983,087	997,336
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	Total Appropriations	1,859,018	1,811,117	1,925,637	1,991,884	1,956,206	1,972,427	1,986,676
	Local Source	(433,738)	(508,236)	(596,236)	(473,740)	(473,740)	(473,740)	(473,740)
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	(9,600)	(9,600)	(9,600)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(433,738)	(508,236)	(596,236)	(473,740)	(483,340)	(483,340)	(483,340)
	Net County	1,425,279	1,302,881	1,329,401	1,518,144	1,472,866	1,489,087	1,503,336

OSWEGO COUNTY E-911 –

Legislative Intent

As stated in section 1, Local Law No. 1 of 1991 (By creating this service, this law established the surcharge utilized to offset the cost of building, operating, and maintaining the Center):

“The County Legislature recognizes the paramount importance of the health, safety and welfare of the residents of the County and that when the lives or property of those residents are in imminent danger that timely and appropriate assistance must be rendered.”

Overview

The E-911 Center, located at 39 Churchill Road, Oswego, New York, is the primary PSAP (Public Safety Answering Point) for all of Oswego County. All wire-line emergency calls are received at the Center, as well as all wireless calls originating in the County. We in turn dispatch for thirty-one Fire agencies, nine EMS providers (ambulance), the County Sheriffs, New York State Police, both incorporated Cities Police forces, and three Village Police forces. Our main facility is capable of maintaining 11 positions. Four configured for law dispatch, two for Fire and EMS, four configured for call-taker/backup dispatch, and one is configured for supervisory functions. A second backup PSAP is located at the Branch County Building on RT 481 in Fulton. All major communication capabilities and trunk lines (telephone) can be routed to this facility if needed. As of 2020, the backup center is fully functional to operate without personnel at the primary center.

Workforce

Presently, twenty-eight Telecommunicators work a twelve-hour rotating shift., four Telecommunicators work part-time, and one Telecommunicator works a regular eight hour shift with weekly assignments conducting quality control, training, filling in where required and other assignments.

Each of our four rotating shifts includes a Supervisor who is responsible for assigning personnel to essential positions; the operations of the floor on their watch, and to ensure all priority calls are handled by the “closest car concept” and in the most efficient manner.

Total personnel including the Director, full time Senior Typist, part time Typist, Training Coordinator, 911 Communications Specialist, Data Analyst, 911 Communications Coordinator, GIS Specialist, and Dispatch Coordinator bring the total department count to 41 Employees.

Challenges faced in 2021 include maintaining service level with added demands from extreme increases in call volume and incident dispatches.

Additional Responsibilities in 2022

This Department is also responsible for administration of the Trunked Land Mobile Radio system, implementation of Next Generation Telephone system, and most importantly, the continued management of a system that is exponentially more complex than its predecessors, the administrative management of the AVL (Automatic Vehicle Location) system, Hyper-reach Emergency Notification, and Project Lifesaver International. The Department will continue working on updating it's GIS data and MSAG database to comply with NG911 requirements. We will be working with adjoining counties to implement Cad2CAD interfaces. In addition, this department seeks to elevate the quality improvement program through call and dispatch review.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 302 EMERGENCY 911								
3020 EMERGENCY 911								
A3020-511000	SALARIES AND WAGES REG	1,578,286	1,755,573	1,675,103	1,750,790	1,746,731	1,749,391	1,835,449
	302098301 - DIRECTOR OF 911		89,308	89,308	87,988	87,988	90,648	90,648
	302081201 - 911 TRAINING COORD		65,725	65,725	67,045	67,045	67,045	67,045
	302082401 - 911 DISPATCH COORD		0	0	64,166	64,166	64,166	64,166
	302082001 - 911 COMM COORDINATOR		58,650	58,650	61,020	61,020	61,020	61,020
	302081001 - SUP TELECOMMUNICATOR		54,664	54,664	55,135	55,135	55,135	58,734
	302081002 - SUP TELECOMMUNICATOR		54,643	54,643	55,115	55,115	55,115	58,714
	302081004 - SUP TELECOMMUNICATOR		54,497	54,497	54,924	54,924	54,924	58,502
	302081501 - 911 COM SPECIALIST		41,285	41,285	51,584	51,584	51,584	54,455
	302080804 - TELECOMMUNICATOR		50,300	50,300	50,638	50,638	50,638	53,945
	302080812 - TELECOMMUNICATOR		49,549	49,549	49,359	49,359	49,359	52,624
	302080814 - TELECOMMUNICATOR		48,567	48,567	48,908	48,908	48,908	52,111
	302080811 - TELECOMMUNICATOR		48,150	48,150	47,965	47,965	47,965	51,127
	302081003 - SUP TELECOMMUNICATOR		56,324	56,324	46,551	46,551	46,551	49,629
	302080904 - SR TELECOMMUNICATOR		45,987	45,987	46,405	46,405	46,405	43,701
	302024701 - ADMIN SECRETARY		35,115	35,115	45,000	45,000	45,000	45,000
	302080813 - TELECOMMUNICATOR		42,821	42,821	43,722	43,722	43,722	45,428
	302080901 - SR TELECOMMUNICATOR		42,491	42,491	42,328	42,328	42,328	45,116
	302080902 - SR TELECOMMUNICATOR		42,387	42,387	42,224	42,224	42,224	43,701
	302080903 - SR TELECOMMUNICATOR		44,078	44,078	38,584	40,602	40,602	43,223
	302080817 - TELECOMMUNICATOR		40,048	40,048	39,895	39,895	39,895	42,536
	302080808 - TELECOMMUNICATOR		38,816	38,816	38,668	38,668	38,668	46,488
	302080809 - TELECOMMUNICATOR		38,816	38,816	38,668	38,668	38,668	38,834
	302080801 - TELECOMMUNICATOR		37,689	37,689	38,268	38,268	38,268	40,743
	302080821 - TELECOMMUNICATOR		37,689	37,689	38,268	38,268	38,268	40,744
	302080816 - TELECOMMUNICATOR		37,689	37,689	38,231	38,231	38,231	40,707
	302080802 - TELECOMMUNICATOR		38,967	38,967	37,544	37,544	37,544	40,020
	302080820 - TELECOMMUNICATOR		37,689	37,689	37,544	37,544	37,544	40,020
	302080806 - TELECOMMUNICATOR		37,689	37,689	37,544	37,544	37,544	40,020
	302080810 - TELECOMMUNICATOR		37,689	37,689	37,544	37,544	37,544	40,020
	302081102 - DATA ANALYST		37,654	37,654	37,544	37,544	37,544	40,020
	302080818 - TELECOMMUNICATOR		40,090	40,090	39,936	36,421	36,421	38,834
	302080805 - TELECOMMUNICATOR		37,689	37,689	38,268	36,421	36,421	38,834
	302080819 - TELECOMMUNICATOR		37,689	37,689	36,421	36,421	36,421	38,834
	302080815 - TELECOMMUNICATOR		37,689	37,689	37,544	36,421	36,421	38,834
	302080807 - TELECOMMUNICATOR		39,498	39,498	31,869	32,073	32,073	34,185
	302080803 - TELECOMMUNICATOR		36,997	36,997	31,869	32,073	32,073	34,185
	302080822 - PT TELECOMMUNICATOR		22,807	22,807	22,807	22,807	22,807	24,316
	302011101 - PT GEO INFO SPEC		22,217	22,217	22,217	22,217	22,217	23,359
	302080825 - PT TELECOMMUNICATOR		19,333	19,333	19,333	19,333	19,333	19,417
	302080826 - PT TELECOMMUNICATOR		18,772	18,772	18,772	18,772	18,772	20,010
	302080824 - PT TELECOMMUNICATOR		18,211	18,211	18,211	18,211	18,211	19,417
	302024702 - PART TIME TYPIST		15,164	15,164	15,164	15,164	15,164	16,183
	302081101 - 911 OPERATIONS COORD		64,441	64,441	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 302 EMERGENCY 911								
3020 EMERGENCY 911								
A3020-512000	OVERTIME PAYMENTS	40,863	30,000	45,000	30,000	30,000	30,000	30,000
A3020-514100	SHIFT DIFFERENTIAL	13,578	15,000	15,000	15,000	15,000	15,000	30,000
A3020-514200	VACATION BUY BACK	0	0	0	7,500	7,500	7,500	0
A3020-514300	ADDITIONAL HOURS	41,342	41,500	41,500	41,500	41,500	41,500	41,500
A3020-514400	HOLIDAY PREMIUM	13,260	15,000	15,000	16,000	16,000	16,000	16,000
	PERSONAL SERVICES	1,687,331	1,857,073	1,791,603	1,860,790	1,856,731	1,859,391	1,952,949
A3020-590108	STATE RETIREMENT	216,625	243,166	243,166	243,166	238,036	238,036	238,036
A3020-590109	VDC RETIREMENT	7,147	7,471	7,471	7,471	7,471	7,471	7,471
A3020-590308	SOCIAL SECURITY	124,370	142,410	142,410	142,410	142,350	142,243	148,827
	FRINGE	348,142	393,047	393,047	393,047	387,857	387,750	394,334
A3020-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A3020-523000	AUTOMOTIVE EQUIPMENT	0	0	39,894	0	0	0	0
A3020-526000	OTHER EQUIPMENT	90,408	500,000	637,692	509,000	509,000	509,000	509,000
	EQUIPMENT	90,408	500,000	677,586	509,000	509,000	509,000	509,000
A3020-542200	REPAIRS & MAINT EQUIP	1,047,493	1,114,390	1,181,155	1,135,390	1,135,390	1,135,390	1,135,390
A3020-542300 MDATA	TELEPHONE	60,368	65,000	65,000	65,000	65,000	65,000	65,000
A3020-542400	POSTAGE	449	750	750	750	750	750	750
A3020-542600	BOOKS & PERIODICALS	0	250	250	250	250	250	250
A3020-542700	MEMBERSHIPS & DUES	122	750	750	750	750	750	750
A3020-543700	CONSULTING	17,350	7,500	7,500	12,500	12,500	12,500	12,500
A3020-543800	OTHER FEES & SERVICES	2,127	5,000	5,000	5,000	5,000	5,000	5,000
A3020-544200	GASOLINE & OIL	145	0	0	6,500	6,500	6,500	6,500
A3020-544400	MILEAGE REIMBURSEMENT	1,899	5,000	5,000	4,000	4,000	4,000	4,000
A3020-544500	OTHER TRAVEL REIMBURSEMENT	3,076	9,000	11,056	10,000	10,000	10,000	10,000
A3020-545300	UNIFORMS CLOTHING TOOLS	3,238	3,200	3,200	3,700	3,700	3,700	3,700
A3020-545500	OTHER SUPPLIES & EXPENSE	5,577	10,000	10,000	10,000	10,000	10,000	10,000
A3020-545500 LSAVE	OTHER SUPPLIES & EXPENSE	4,280	10,000	10,000	10,000	10,000	10,000	10,000
A3020-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	1,146,124	1,230,840	1,299,661	1,263,840	1,263,840	1,263,840	1,263,840
A3020-412890	OTHER GENERAL DEPT INCOME	0	0	0	(1,500)	(1,500)	(1,500)	(1,500)
A3020-415601	EMERGENCY 911	(113,409)	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
A3020-415602	PROJECT LIFESAVER	(4,281)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	DEPARTMENT INCOME	(117,690)	(130,000)	(130,000)	(131,500)	(131,500)	(131,500)	(131,500)
A3020-422600	PUBLIC SAFETY OTH GOV	(337,078)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
	INTERGOVERNMENTAL CH	(337,078)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
A3020-424100	RENTAL OF REAL PROPERTY	(119,829)	(301,750)	(301,750)	(255,677)	(267,586)	(267,586)	(267,586)
	USE OF MONEY & PROPE	(119,829)	(301,750)	(301,750)	(255,677)	(267,586)	(267,586)	(267,586)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 302 EMERGENCY 911								
3020 EMERGENCY 911								
A3020-433890	ST AID OTHER PUBLIC SAFETY	(179,117)	(1,020,000)	(1,020,000)	(1,030,895)	(1,030,895)	(1,030,895)	(1,030,895)
	STATE AID	(179,117)	(1,020,000)	(1,020,000)	(1,030,895)	(1,030,895)	(1,030,895)	(1,030,895)
A3020-440890 ARPA	FED AID OTHER	0	0	0	0	(250,000)	(250,000)	(250,000)
A3020-443890	BORDER PATROL TOWER LEASE	(68,403)	0	0	(63,100)	(63,100)	(63,100)	(63,100)
	FEDERAL AID	(68,403)	0	0	(63,100)	(313,100)	(313,100)	(313,100)
Total Appropriations		3,272,005	3,980,960	4,161,896	4,026,677	4,017,428	4,019,981	4,120,123
Total Revenue		(822,117)	(1,826,750)	(1,826,750)	(1,856,172)	(2,118,081)	(2,118,081)	(2,118,081)
Net County		2,449,888	2,154,210	2,335,146	2,170,505	1,899,347	1,901,900	2,002,042
Total Appropriations		3,272,005	3,980,960	4,161,896	4,026,677	4,017,428	4,019,981	4,120,123
	Local Source	(574,596)	(806,750)	(806,750)	(762,177)	(774,086)	(774,086)	(774,086)
	State Aid	(179,117)	(1,020,000)	(1,020,000)	(1,030,895)	(1,030,895)	(1,030,895)	(1,030,895)
	Federal Aid	(68,403)	0	0	(63,100)	(313,100)	(313,100)	(313,100)
	Interfund Transfers	0	0	0	0	0	0	0
Total Revenue		(822,117)	(1,826,750)	(1,826,750)	(1,856,172)	(2,118,081)	(2,118,081)	(2,118,081)
Net County		2,449,888	2,154,210	2,335,146	2,170,505	1,899,347	1,901,900	2,002,042

SHERIFF'S OFFICE –

Agency Functions –

The Oswego County Sheriff's Office Law Enforcement Division includes Road Patrol, Criminal Investigation, Civil Process, Court Security, Special Patrol Officers (Schools), and Navigation and Snowmobile Patrol. The Sheriff's Office enforcement jurisdiction covers over 968 square miles of land, along with the waters of eastern Lake Ontario, western Oneida Lake, the Oswego and Oneida Rivers, and several smaller lakes, rivers, and reservoirs.

In the year 2020, the last full year in which stats are available for the Sheriff's Office Road Patrol handled 29,646 complaints and made 985 criminal arrests. Patrol Officers investigated 642 motor vehicle accidents. Members issued 2,855 traffic summonses and made 41 D.W.I. arrests. Patrols units logged 1,142,863 miles patrolling Oswego County. The Sheriff's Office Civil Unit processed 599 Income and Property Executions and served 2,544 civil papers. The Civil Division processed orders amounting to \$1,810,837 which brought in revenues of \$149,855 to Oswego County in 2020. Officers processed warrants, tracked sex offenders, conducted firefighter (81) and pistol permit (349) background checks, and many additional community relations type assignments. In 2021, the Sheriff's Office has signed Memorandums of Understanding (MOU's) with Six School Districts and has 12 Special Patrol Officers (SPO'S) within eleven different Schools throughout the County.

The Corrections Division operates the Correctional Facility which utilizes the direct supervision method. The facility has six housing units with a maximum capacity of 159 inmates. A total of 564 people were lodged into the facility in 2020. The average daily population was 81 inmates. The facility served 105,620 meals. Correctional Officers fingerprinted 555 persons and conducted 973 prisoner transports to various courts and other appointments. The Correctional Division also processed \$116,926 in bail throughout 2020. Numbers for 2020 are substantially less than most years due to COVID but have increased in 2021 and are expected to increase again in 2022.

Program Objectives –

The Oswego County Sheriff's Office is a service of the county that promotes safety and protection for the citizens of Oswego County. The many divisions which comprise the Sheriff's Office offer various services to its citizens providing enforcement of criminal and vehicle and traffic laws, community-oriented policing and providing education through

speaker assignments at various organizations. The Sheriff's Office performs patrol functions and aids at numerous public events and festivals. They offer training regarding marine and snowmobile recreation, along with providing security service to County, Family, Supreme and City Courts through the Unified Court system, and to the Department of Social Services. The Civil Unit is tasked with conducting income and property executions, evictions, service of subpoenas, delivery of summonses and complaints, including Family Court and Criminal Court summonses, they work in conjunction with the Oswego County Court Judges and County Clerk's Office to provide background investigations for all applications for pistol permits and firearms dealer licenses submitted. The Criminal Investigation Unit coordinates investigations of all serious felony and specialized crimes to include arson, sex abuse, juvenile matters, drug trafficking and the recovery of stolen property. This includes the securing and processing of all evidence that is used in the prosecution of cases. The Investigations Unit also works closely with the Oswego County Fire Coordinator's Office, all fire departments, and numerous insurance agencies to determine the cause of fires that occur within the county.

In the Corrections Division, the Office of the Sheriff provides a method of jail management called direct supervision to not only house offenders but to educate them toward achieving better behavior upon returning to the community. All functions combined provide for the peace and security of all residents and visitors in Oswego County, which is accomplished by working in close cooperation with other law enforcement agencies and community agencies to promote understanding of and confidence in its law enforcement efforts.

Factors Impacting the 2022 Budget -

The requested Sheriff's Office budget demonstrates continued efforts to maintain costs and take control of the spending in areas which are not mandated by state or federal mandates. Costs for mandated medical care and coverage for inmates continues to be a major factor in operational costs.

New NYS Laws which took effect in 2020, regarding Centralized Arraignment Courts (CAP Court) and Discovery Laws continue to have a substantial effect on the need to increase staffing levels within the Sheriff's Office Patrol and Corrections Divisions to cover required mandates.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020	2021	2021	2,022	2,022	2,022	2,022
		Actual	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3110 COUNTY SHERIFF								
A3110-511000								
SALARIES AND WAGES REG		4,675,684	4,878,251	5,096,854	5,395,443	5,448,065	5,460,410	5,523,873
311001201 - SHERIFF			96,070	96,070	96,070	96,070	96,070	101,834
311024801 - UNDERSHERIFF			94,107	94,107	94,107	94,107	96,951	96,951
311048802 - PATROL LIEUTENANT			89,308	89,308	89,308	89,308	92,007	92,007
311048803 - PATROL LIEUTENANT			89,308	89,308	89,308	89,308	92,007	92,007
311048801 - PATROL LIEUTENANT			86,688	86,688	86,688	86,688	89,308	89,308
311022001 - PATROL SERGEANT			74,062	74,062	79,789	79,789	79,789	79,789
311022002 - PATROL SERGEANT			74,062	74,062	79,789	79,789	79,789	79,789
311022009 - PATROL SERGEANT			74,062	74,062	79,789	79,789	79,789	79,789
311012902 - INVESTIGATOR			69,176	69,176	77,460	77,460	77,460	77,460
311012904 - INVESTIGATOR			71,911	71,911	77,460	77,460	77,460	77,460
311012906 - INVESTIGATOR			71,911	71,911	77,460	77,460	77,460	77,460
311012907 - INVESTIGATOR			71,911	71,911	77,460	77,460	77,460	77,460
311022005 - PATROL SERGEANT			68,487	68,487	76,732	76,732	76,732	76,732
311022006 - PATROL SERGEANT			68,487	68,487	76,732	76,732	76,732	76,732
311008921 - PATROL SERGEANT			61,847	61,847	76,584	76,584	76,584	76,584
311022003 - PATROL SERGEANT			68,487	68,487	76,334	76,334	76,334	76,334
311022007 - PATROL SERGEANT			68,487	68,487	75,561	75,561	75,561	75,561
311022004 - PATROL SERGEANT			68,487	68,487	73,778	73,778	73,778	73,778
311022008 - PATROL SERGEANT			66,259	66,259	73,778	73,778	73,778	73,778
311008904 - PATROL OFFICER			66,879	66,879	72,052	72,052	72,052	72,052
311008909 - PATROL OFFICER			64,290	64,290	72,052	72,052	72,052	72,052
311008917 - PATROL OFFICER			66,879	66,879	72,052	72,052	72,052	72,052
311008924 - PATROL OFFICER			66,879	66,879	72,052	72,052	72,052	72,052
311008927 - PATROL OFFICER			64,290	64,290	72,052	72,052	72,052	72,052
311008937 - PATROL OFFICER			66,879	66,879	72,052	72,052	72,052	72,052
311008943 - PATROL OFFICER			66,879	66,879	72,052	72,052	72,052	72,052
311008944 - PATROL OFFICER			66,879	66,879	72,052	72,052	72,052	72,052
311012903 - INVESTIGATOR			66,462	66,462	71,594	71,594	71,594	71,594
311012908 - INVESTIGATOR			66,276	66,276	71,594	71,594	71,594	71,594
311012909 - INVESTIGATOR			64,158	64,158	71,594	71,594	71,594	71,594
311008903 - PATROL OFFICER			61,847	61,847	70,979	70,979	70,979	70,979
311008902 - PATROL OFFICER			61,847	61,847	69,264	69,264	69,264	69,264
311008936 - PATROL OFFICER			61,847	61,847	69,264	69,264	69,264	69,264
311008934 - PATROL OFFICER			61,847	61,847	69,132	69,132	69,132	69,132
311008941 - PATROL OFFICER			61,847	61,847	69,132	69,132	69,132	69,132
311008907 - PATROL OFFICER			61,847	61,847	69,122	69,122	69,122	69,122
311012910 - INVESTIGATOR			71,911	71,911	68,848	68,848	68,848	68,848
311008928 - PATROL OFFICER			61,847	61,847	68,218	68,218	68,218	68,218
311008910 - PATROL OFFICER			61,847	61,847	66,623	66,623	66,623	66,623
311008912 - PATROL OFFICER			59,814	59,814	66,623	66,623	66,623	66,623
311008916 - PATROL OFFICER			61,847	61,847	66,623	66,623	66,623	66,623
311008930 - PATROL OFFICER			61,847	61,847	66,623	66,623	66,623	66,623
311008939 - PATROL OFFICER			61,847	61,847	66,623	66,623	66,623	66,623
311008940 - PATROL OFFICER			59,814	59,814	66,623	66,623	66,623	66,623

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND							
GROUP : 310 SHERIFF							
3110 COUNTY SHERIFF							
A3110-511000							
SALARIES AND WAGES REG							
311012901 - INVESTIGATOR		71,911	71,911	77,460	66,228	66,228	66,228
311008908 - PATROL OFFICER		58,011	58,011	64,044	64,044	64,044	64,044
311008935 - PATROL OFFICER		59,023	59,023	64,044	64,044	64,044	64,044
311008918 - PATROL OFFICER		57,149	57,149	63,786	63,786	63,786	63,786
311008932 - PATROL OFFICER		57,149	57,149	62,711	62,711	62,711	62,711
311008914 - PATROL OFFICER		55,394	55,394	61,568	61,568	61,568	61,568
311008926 - PATROL OFFICER		57,835	57,835	61,568	61,568	61,568	61,568
311008933 - PATROL OFFICER		55,394	55,394	61,568	61,568	61,568	61,568
311008906 - PATROL OFFICER		46,772	46,772	60,859	60,859	60,859	60,859
311008911 - PATROL OFFICER		54,978	54,978	59,955	59,955	59,955	59,955
311008922 - PATROL OFFICER		50,198	50,198	59,239	59,239	59,239	59,239
311008923 - PATROL OFFICER		51,249	51,249	59,239	59,239	59,239	59,239
311008947 - PATROL OFFICER		47,782	47,782	59,239	59,239	59,239	59,239
311008913 - PATROL OFFICER		49,839	49,839	58,741	58,741	58,741	58,741
311006001- DIR OF ADMIN SERVICES		0	0	0	0	0	57,699
311008920 - PATROL OFFICER		49,470	49,470	57,498	57,498	57,498	57,498
311008925 - PATROL OFFICER		49,470	49,470	57,498	57,498	57,498	57,498
311008942 - PATROL OFFICER		49,470	49,470	57,498	57,498	57,498	57,498
311008901 - PATROL OFFICER		49,470	49,470	57,063	57,063	57,063	57,063
311008931 - PATROL OFFICER		46,772	46,772	56,669	56,669	56,669	56,669
311022501 - SR AUTO MECHANIC		54,623	54,623	55,495	55,495	55,495	55,495
311008929 - PATROL OFFICER		47,720	47,720	53,141	53,141	53,141	53,141
311008946 - PATROL OFFICER		47,659	47,659	53,075	53,075	53,075	53,075
311020302 - SR ACCOUNT CLERK		49,783	49,783	51,917	51,917	51,917	51,917
311008905 - PATROL OFFICER		46,772	46,772	53,413	51,501	51,501	51,501
311008919 - PATROL OFFICER		59,446	59,446	53,413	51,501	51,501	51,501
311008945 - PATROL OFFICER		59,952	59,952	53,413	51,501	51,501	51,501
311020303 - SR ACCOUNT CLERK		48,651	48,651	51,174	51,174	51,174	51,174
311008938 - PATROL OFFICER		55,394	55,394	61,568	50,399	50,399	50,399
311008948 - PATROL OFFICER		0	0	0	50,399	50,399	50,399
311008949 - PATROL OFFICER		0	0	0	50,399	50,399	50,399
311020301 - SR ACCOUNT CLERK		48,651	48,651	50,318	50,318	50,318	50,318
311052801 - SECRETARY TO SHERIFF		49,037	49,037	49,037	49,037	50,520	50,520
311048701 - AUTO MECHANIC		43,399	43,399	43,912	43,912	43,912	43,912
311020304 - SR ACCOUNT CLERK		40,867	40,867	42,992	42,992	42,992	42,992
311000101 - ACCOUNT CLERK		35,174	35,174	36,837	36,837	36,837	36,837
311000104 - ACCOUNT CLERK		32,114	32,114	33,422	33,422	33,422	33,422
311000102 - ACCOUNT CLERK		32,258	32,258	32,636	32,636	32,636	32,636
311030101 - DEPUTY SHERIFF PT		1,882	1,882	20,039	20,039	20,039	20,039
311030102 - DEPUTY SHERIFF PT		1,882	1,882	20,039	20,039	20,039	20,039
311030103 - DEPUTY SHERIFF PT		1,882	1,882	20,039	20,039	20,039	20,039
311030104 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311030105 - DEPUTY SHERIFF PT		1,882	1,882	20,039	20,039	20,039	20,039

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3110 COUNTY SHERIFF								
A3110-511000	SALARIES AND WAGES REG							
	311030106 - DEPUTY SHERIFF PT		1,882	1,882	20,039	20,039	20,039	20,039
	311030107 - DEPUTY SHERIFF PT		15,056	15,056	20,039	20,039	20,039	20,039
	311030108 - DEPUTY SHERIFF PT		15,056	15,056	20,039	20,039	20,039	20,039
	311130121 - DEPUTY SHERIFF PT		19,085	19,085	20,039	0	0	0
A3110-511000 CAPCT	SALARIES AND WAGES REG	134	0	0	0	0	0	0
A3110-512000	OVERTIME PAYMENTS	234,490	280,000	280,000	280,000	280,000	280,000	280,000
A3110-512000 CAPCT	OVERTIME PAYMENTS	263,356	280,000	280,000	0	280,000	280,000	280,000
A3110-514100	SHIFT DIFFERENTIAL	46,520	45,000	45,000	45,000	45,000	45,000	45,000
A3110-514200	VACATION BUY BACK	0	0	0	0	91,800	91,800	0
A3110-514400	HOLIDAY PREMIUM	35,148	40,000	40,000	0	0	0	0
A3110-514500	CALL TIME	22,620	23,000	23,000	0	23,000	23,000	23,000
A3110-514600	207-C WAGES	6,761	0	0	0	0	0	0
	PERSONAL SERVICES	5,284,714	5,546,251	5,764,854	5,720,443	6,167,865	6,180,210	6,151,873
A3110-590108	STATE RETIREMENT	1,335,136	1,405,085	1,405,085	1,405,085	1,563,247	1,563,247	1,563,247
A3110-590308	SOCIAL SECURITY	383,331	427,717	444,211	427,717	475,088	472,786	477,641
A3110-590308 CAPCT	SOCIAL SECURITY	19,810				21,420	21,420	21,420
	FRINGE	1,738,277	1,832,802	1,849,296	1,832,802	2,059,755	2,057,453	2,062,308
A3110-521000	FURNITURE & FURNISHINGS	0	2,000	2,000	6,000	6,000	6,000	6,000
A3110-523000	AUTOMOTIVE EQUIPMENT	0	273,000	310,349	300,000	300,000	300,000	300,000
A3110-526000	OTHER EQUIPMENT	9,900	11,000	56,286	15,000	55,000	55,000	55,000
	EQUIPMENT	9,900	286,000	368,635	321,000	361,000	361,000	361,000
A3110-541300	MAINT. BUILDING & PROP	0	400	400	800	800	800	800
A3110-541400	BUILDING SUPPLIES & EXP	1,194	2,400	2,400	2,400	2,400	2,400	2,400
A3110-542100	RENT EQUIPMENT	0	900	900	900	900	900	900
A3110-542200	REPAIRS & MAINT EQUIP	17,250	16,000	16,000	18,000	18,000	18,000	18,000
A3110-542400	POSTAGE	5,708	7,000	7,000	5,000	5,000	5,000	5,000
A3110-542500	REPRODUCTION EXPENSE	3,317	4,000	3,700	4,000	4,000	4,000	4,000
A3110-542600	BOOKS & PERODICALS	4,799	2,500	2,800	3,000	3,000	3,000	3,000
A3110-542700	MEMBERSHIPS & DUES	450	700	700	700	700	700	700
A3110-543800	OTHER FEES & SERVICES	6,787	25,000	25,000	25,000	25,000	25,000	25,000
A3110-544100	AUTOMOTIVE SUPPLIES & REPAIR	80,305	75,000	77,138	75,000	75,000	75,000	75,000
A3110-544200	GASOLINE & OIL	142,228	170,000	220,000	190,000	190,000	190,000	190,000
A3110-544400	MILEAGE REIMBURSEMENT	0	500	500	500	500	500	500
A3110-544500	OTHER TRAVEL REIMBURSEMENT	5,662	20,000	20,000	22,000	22,000	22,000	22,000
A3110-545300	UNIFORMS CLOTHING TOOLS	93,766	85,000	85,244	95,000	95,000	95,000	95,000
A3110-545500	OTHER SUPPLIES & EXPENSE	53,341	95,000	150,066	95,000	95,000	95,000	95,000
A3110-545500 AXON	OTHER SUPPLIES & EXPENSE			420,000				
A3110-545500 SFORF	OTHER SUPPLIES & EXPENSE	12,000		31,154	30,000	30,000	30,000	30,000
A3110-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3110 COUNTY SHERIFF								
	CONTRACTUAL	426,806	504,400	1,063,003	567,300	567,300	567,300	567,300
A3110-415100	SHERIFF FEES	(149,735)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
A3110-415102	ACCIDENT PHOTOGRAPHS	(120)	(250)	(250)	(250)	(250)	(250)	(250)
A3110-415104	VILLAGE/TOWN REIMB	(520)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	DEPARTMENT INCOME	(150,375)	(202,250)	(202,250)	(202,250)	(202,250)	(202,250)	(202,250)
A3110-427150	PROCEEDS SEIZED/UNCLAIM PROP	0	(1,000)	(1,000)	(3,000)	(3,000)	(3,000)	(3,000)
	FINES AND FORFEITURE	0	(1,000)	(1,000)	(3,000)	(3,000)	(3,000)	(3,000)
A3110-426650	SALE OF EQUIPMENT	(17,600)	0	0	(12,000)	(12,000)	(12,000)	(12,000)
	SALE OF PROPERTY & C	(17,600)	0	0	(12,000)	(12,000)	(12,000)	(12,000)
A3110-427700	MISCELLANEOUS REVENUE	0	0	(11,000)	0	0	0	0
	UNCLASSIFIED	0	0	(11,000)	0	0	0	0
A3110-433150	ST AID NAV LAW ENFORCEMENT	(49,722)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
A3110-433170	ST AID SNOWMOBILE LAW ENFORCE	0	(9,600)	(9,600)	(12,000)	(12,000)	(12,000)	(12,000)
A3110-433890	ST AID OTHER PUBLIC SAFETY	(10,713)	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)
	STATE AID	(60,435)	(51,200)	(51,200)	(53,600)	(53,600)	(53,600)	(53,600)
A3110-440890 ARPA	FED AID OTHER	0	0	0	0	(40,000)	(40,000)	(40,000)
A3110-443890	FED AID OTHER PUBLIC SAFETY	0	(900)	(900)	(900)	(900)	(900)	(900)
	FEDERAL AID	0	(900)	(900)	(900)	(40,900)	(40,900)	(40,900)
	Total Appropriations	7,459,697	8,169,453	9,045,787	8,441,545	9,155,920	9,165,963	9,142,481
	Total Revenue	(228,410)	(255,350)	(266,350)	(271,750)	(311,750)	(311,750)	(311,750)
	Net County	7,231,287	7,914,103	8,779,437	8,169,795	8,844,170	8,854,213	8,830,731
3161 DRUG TASK FORCE								
A3161-511000	SALARIES AND WAGES REG	0	0	0	0	0	257,486	257,486
	316148801 - PATROL LIEUTENANT	0	0	0	0	0	86,688	86,688
	316108901 - PATROL OFFICER	0	0	0	0	0	50,399	50,399
	316108902 - PATROL OFFICER	0	0	0	0	0	50,399	50,399
	316130101 - DEPUTY SHERIFF PT	0	0	0	0	0	35,000	35,000
	316130102 - DEPUTY SHERIFF PT	0	0	0	0	0	35,000	35,000
	PERSONAL SERVICES	0	0	0	0	0	257,486	257,486
3161-590108	RETIREMENT	0	0	0	0	0	0	0
3161-590308	SOCIAL SECURITY	0	0	0	0	0	19,698	19,698
	FRINGE	0	0	0	0	0	19,698	19,698

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND							
GROUP : 310 SHERIFF							
3161 DRUG TASK FORCE							
3161-543800							
OTHER FEES AND SERVICES	0	0	0	0	0	30,000	30,000
CONTRACTUAL	0	0	0	0	0	30,000	30,000
Total Appropriations	0	0	0	0	0	307,184	307,184
Total Revenue	0	0	0	0	0	0	0
Net County	0	0	0	0	0	307,184	307,184
 3111 COURT ATTENDENTS							
A3111-511000							
SALARIES AND WAGES REG	347,670	701,319	701,319	722,307	488,201	488,201	488,201
311130101 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130102 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130103 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130104 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130105 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130106 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130107 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130108 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130109 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130110 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130111 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130112 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130113 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130114 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130115 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130116 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130117 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130118 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130119 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130120 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130121 - DEPUTY SHERIFF PT		0	0	0	20,039	20,039	20,039
311130122 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
311130301 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
311130302 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
311130303 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
311130304 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
311130305 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
311130306 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
311130307 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
311130308 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
311130309 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
311130310 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
311130311 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
311130312 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
311130313 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3111 COURT ATTENDENTS								
A3111-511000	SALARIES AND WAGES							
	311130314 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130315 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130316 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130317 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130318 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130319 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130320 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130321 - COURT ATTENDANT		10,069	10,069	10,069	10,069	10,069	10,069
	311130322 - DEPUTY SHERIFF PT		19,085	19,085	20,039	20,039	20,039	20,039
	311148901 - SPEC PATROL OFFICER		35,000	35,000	35,000	35,000	35,000	35,000
	311148902 - SPEC PATROL OFFICER		35,000	35,000	35,000	35,000	35,000	35,000
	REIMBURSEMENT DSS SECURITY					(254,145)	(254,145)	(254,145)
	PERSONAL SERVICES	347,670	701,319	701,319	722,307	488,201	488,201	488,201
A3111-590108	STATE RETIREMENT	3,782	2,780	2,780	2,780	6,990	6,990	6,990
A3111-590308	SOCIAL SECURITY	26,560	53,651	53,651	53,651	55,257	55,257	55,257
	FRINGE	30,341	56,431	56,431	56,431	62,247	62,247	62,247
A3111-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
A3111-545300	UNIFORMS CLOTHING TOOLS	534	1,500	1,500	1,500	1,500	1,500	1,500
	CONTRACTUAL	534	1,500	1,500	1,500	1,500	1,500	1,500
A3111-433300	ST AID UNIFIED COURT SECURITY	(380,930)	(759,250)	(759,250)	(710,238)	(496,909)	(496,909)	(496,909)
	STATE AID	(380,930)	(759,250)	(759,250)	(710,238)	(496,909)	(496,909)	(496,909)
	Total Appropriations	378,545	759,250	759,250	780,238	551,948	551,948	551,948
	Total Revenue	(380,930)	(759,250)	(759,250)	(710,238)	(496,909)	(496,909)	(496,909)
	Net County	(2,385)	0	0	70,000	55,039	55,039	55,039
3112 SCHOOL SAFETY INITIATIVE								
A3112-514000	TEMPORARY & PART-TIME	326,219	405,000	452,000	540,000	540,000	540,000	540,000
	311048901 - SPEC PATROL OFFICER		45,000	45,000	45,000	45,000	45,000	45,000
	311048902 - SPEC PATROL OFFICER		45,000	45,000	45,000	45,000	45,000	45,000
	311048903 - SPEC PATROL OFFICER		45,000	45,000	45,000	45,000	45,000	45,000
	311048904 - SPEC PATROL OFFICER		45,000	45,000	45,000	45,000	45,000	45,000
	311048905 - SPEC PATROL OFFICER		45,000	45,000	45,000	45,000	45,000	45,000
	311048906 - SPEC PATROL OFFICER		45,000	45,000	45,000	45,000	45,000	45,000
	311048907 - SPEC PATROL OFFICER		45,000	45,000	45,000	45,000	45,000	45,000
	311048908 - SPEC PATROL OFFICER		45,000	45,000	45,000	45,000	45,000	45,000
	311048909 - SPEC PATROL OFFICER		45,000	45,000	45,000	45,000	45,000	45,000
	311048910 - SPEC PATROL OFFICER		0	45,000	45,000	45,000	45,000	45,000
	311048911 - SPEC PATROL OFFICER		0	0	45,000	45,000	45,000	45,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3112 SCHOOL SAFETY INITIATIVE								
A3112-514000	SALARIES AND WAGES REG							
	311048912 - SPEC PATROL OFFICER	0	0	0	45,000	45,000	45,000	45,000
	PERSONAL SERVICES	326,219	405,000	452,000	540,000	540,000	540,000	540,000
A3112-590308	SOCIAL SECURITY	24,956	31,000	32,000	31,000	41,310	41,310	41,310
A3112-590898	OTHER BENEFITS	0	13,550	17,790	13,550	13,550	13,550	13,550
	FRINGE	24,956	44,550	49,790	44,550	54,860	54,860	54,860
A3112-544500	OTHER TRAVEL REIMBURSEMENT	0	11,475	38,169	11,475	29,788	29,788	29,788
A3112-545300	UNIFORMS CLOTHING TOOLS	17,878	15,475	73,632	15,475	40,900	40,900	40,900
	CONTRACTUAL	17,878	26,950	111,801	26,950	70,688	70,688	70,688
A3112-415200	SCHOOL SAFETY INITIATIVE FEES	(439,296)	(476,500)	(545,540)	(476,500)	(665,548)	(665,548)	(665,548)
	DEPARTMENT INCOME	(439,296)	(476,500)	(545,540)	(476,500)	(665,548)	(665,548)	(665,548)
	Total Appropriations	369,053	476,500	613,591	611,500	665,548	665,548	665,548
	Total Revenue	(439,296)	(476,500)	(545,540)	(476,500)	(665,548)	(665,548)	(665,548)
	Net County	(70,243)	0	68,051	135,000	0	0	0
3150 JAIL								
A3150-511000	SALARIES AND WAGES REG	4,310,872	4,690,010	4,690,010	4,752,432	4,726,599	4,737,600	4,760,674
	315039301 - CHEIF CORRECTION ADM		87,356	87,356	87356	87,356	89,996	89,996
	315029102 - CORR SUPERVISOR		69,337	69,337	69337	69,337	71,433	71,433
	315029101 - CORR SUPERVISOR		82,901	82,901	68313	68,313	70,378	70,378
	315025908 - CORRECTION SGT		65,550	65,550	66186	66,186	66,186	66,186
	315025901 - CORRECTION SGT		61,429	61,429	65030	65,030	65,030	65,030
	315025906 - CORRECTION SGT		61,429	61,429	65030	65,030	65,030	65,030
	315020901 - COOK MANAGER		60,991	60,991	63711	63,711	63,711	63,711
	315013002 - CORRECTION OFFICER		61,120	61,120	62962	62,962	62,962	62,962
	315013011 - CORRECTION OFFICER		61,972	61,972	62962	62,962	62,962	62,962
	315013013 - CORRECTION OFFICER		61,972	61,972	62962	62,962	62,962	62,962
	315013016 - CORRECTION OFFICER		61,972	61,972	62962	62,962	62,962	62,962
	315013022 - CORRECTION OFFICER		61,972	61,972	62962	62,962	62,962	62,962
	315013024 - CORRECTION OFFICER		61,120	61,120	62962	62,962	62,962	62,962
	315025909 - CORRECTION SGT		61,429	61,429	62421	62,421	62,421	62,421
	315051001 - MEDICAL SOCIAL WORKER		62,181	62,181	61943	61,943	61,943	65,396
	315025902 - CORRECTION SGT		59,780	59,780	61838	61,838	61,838	61,838
	315051002 - MEDICAL SOCIAL WORKER		30,000	30,000	61305	61,305	61,305	64,654
	315013030 - CORRECTION OFFICER		59,536	59,536	61111	61,111	61,111	61,111
	315013050 - CORRECTION OFFICER		59,536	59,536	61111	61,111	61,111	61,111
	315025905 - CORRECTION SGT		58,402	58,402	60970	60,970	60,970	60,970
	315025903 - CORRECTION SGT		59,780	59,780	60736	60,736	60,736	60,736
	315015101 - JAIL PHYSICIAN		60,000	60,000	60000	60,000	61,800	61,800
	315025904 - CORRECTION SGT		58,256	58,256	59197	59,197	59,197	59,197

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020	2021	2021	2,022	2,022	2,022	2,022
		Actual	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3150 JAIL								
A3150-511000								
SALARIES AND WAGES REG								
315025907 - CORRECTION SGT			49,758	49,758	58890	58,890	58,890	58,890
315013021 - CORRECTION OFFICER			56,161	56,161	58220	58,220	58,220	58,220
315013029 - CORRECTION OFFICER			57,295	57,295	58220	58,220	58,220	58,220
315013001 - CORRECTION OFFICER			55,729	55,729	56618	56,618	56,618	56,618
315013008 - CORRECTION OFFICER			54,464	54,464	56618	56,618	56,618	56,618
315013032 - CORRECTION OFFICER			55,729	55,729	56618	56,618	56,618	56,618
315013033 - CORRECTION OFFICER			55,729	55,729	56618	56,618	56,618	56,618
315013034 - CORRECTION OFFICER			55,729	55,729	56618	56,618	56,618	56,618
315013053 - CORRECTION OFFICER			54,443	54,443	56618	56,618	56,618	56,618
315013010 - CORRECTION OFFICER			54,330	54,330	56422	56,422	56,422	56,422
315013006 - CORRECTION OFFICER			53,795	53,795	55204	55,204	55,204	55,204
315013019 - CORRECTION OFFICER			53,795	53,795	55204	55,204	55,204	55,204
315013020 - CORRECTION OFFICER			53,795	53,795	55204	55,204	55,204	55,204
315013026 - CORRECTION OFFICER			54,330	54,330	55204	55,204	55,204	55,204
315013028 - CORRECTION OFFICER			54,330	54,330	55204	55,204	55,204	55,204
315013031 - CORRECTION OFFICER			54,330	54,330	55204	55,204	55,204	55,204
315013035 - CORRECTION OFFICER			54,330	54,330	55204	55,204	55,204	55,204
315013036 - CORRECTION OFFICER			54,330	54,330	55204	55,204	55,204	55,204
315013039 - CORRECTION OFFICER			54,330	54,330	55204	55,204	55,204	55,204
315013044 - CORRECTION OFFICER			54,330	54,330	55204	55,204	55,204	55,204
315013046 - CORRECTION OFFICER			54,330	54,330	55204	55,204	55,204	55,204
315013047 - CORRECTION OFFICER			54,330	54,330	55204	55,204	55,204	55,204
315013048 - CORRECTION OFFICER			54,330	54,330	55204	55,204	55,204	55,204
315013049 - CORRECTION OFFICER			54,330	54,330	55204	55,204	55,204	55,204
315013051 - CORRECTION OFFICER			53,795	53,795	55204	55,204	55,204	55,204
315013025 - CORRECTION OFFICER			52,031	52,031	54663	54,663	54,663	54,663
315013037 - CORRECTION OFFICER			52,031	52,031	54663	54,663	54,663	54,663
315013045 - CORRECTION OFFICER			52,031	52,031	54663	54,663	54,663	54,663
315013054 - CORRECTION OFFICER			52,031	52,031	54663	54,663	54,663	54,663
315021901 - SR TYPIST			52,618	52,618	53456	53,456	53,456	53,456
315013017 - CORRECTION OFFICER			50,410	50,410	52808	52,808	52,808	52,808
315013023 - CORRECTION OFFICER			50,410	50,410	52808	52,808	52,808	52,808
315013055 - CORRECTION OFFICER			49,878	49,878	52253	52,253	52,253	52,253
315013014 - CORRECTION OFFICER			49,709	49,709	52069	52,069	52,069	52,069
315013058 - CORRECTION OFFICER			49,709	49,709	52069	52,069	52,069	52,069
315013015 - CORRECTION OFFICER			48,658	48,658	50986	50,986	50,986	50,986
315013052 - CORRECTION OFFICER			48,307	48,307	50626	50,626	50,626	50,626
315013062 - CORRECTION OFFICER			48,307	48,307	50626	50,626	50,626	50,626
315013007 - CORRECTION OFFICER			48,675	48,675	50170	50,170	50,170	50,170
315013042 - CORRECTION OFFICER			47,680	47,680	50004	50,004	50,004	50,004
315019404 - REGISTERED NURSE			42,387	42,387	49234	49,234	49,234	51,980
315013004 - CORRECTION OFFICER			48,658	48,658	49116	49,116	49,116	49,116
315013043 - CORRECTION OFFICER			46,732	46,732	49116	49,116	49,116	49,116

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3150 JAIL								
A3150-511000	SALARIES AND WAGES REG							
	315013056 - CORRECTION OFFICER		46,360	46,360	48767	48,767	48,767	48,767
	315012501 - INSTITUTIONAL COOK		46,585	46,585	48735	48,735	48,735	48,735
	315012502 - INSTITUTIONAL COOK		47,962	47,962	48735	48,735	48,735	48,735
	315012503 - INSTITUTIONAL COOK		47,962	47,962	48735	48,735	48,735	48,735
	315013012 - CORRECTION OFFICER		46,732	46,732	48524	48,524	48,524	48,524
	315013005 - CORRECTION OFFICER		46,732	46,732	48254	48,254	48,254	48,254
	315013027 - CORRECTION OFFICER		46,208	46,208	48189	48,189	48,189	48,189
	315013018 - CORRECTION OFFICER		49,709	49,709	48027	48,027	48,027	48,027
	315013040 - CORRECTION OFFICER		46,732	46,732	47431	47,431	47,431	47,431
	315013003 - CORRECTION OFFICER		55,729	55,729	47126	47,126	47,126	47,126
	315013009 - CORRECTION OFFICER		55,729	55,729	46946	46,946	46,946	47,232
	315013038 - CORRECTION OFFICER		52,031	52,031	46946	46,946	46,946	47,232
	315013041 - CORRECTION OFFICER		46,208	46,208	46946	46,946	46,946	46,946
	315013057 - CORRECTION OFFICER		48,074	48,074	46946	46,946	46,946	47,232
	315019403 - SR REG PROF NURSE		41,504	41,504	42224	42,224	42,224	45,012
	315019402 - SR REG PROF NURSE		41,707	41,707	41907	41,907	41,907	44,611
	315019401 - SR REG PROF NURSE		76,526	76,526	41711	41,711	41,711	44,415
	315030501 - SR REG PROF NURSE		58,464	58,464	40935	41,234	41,234	43,938
	315050301 - NURSE PRACTITIONER		40,000	40,000	40000	40,000	41,200	41,200
	315050302 - NURSE PRACTITIONER		35,000	35,000	35000	40,000	41,200	41,200
	315095201 - BUILDING MAINT MECH		33,596	33,596	33468	33,468	33,468	35,236
	315013059 - PT CORRECTION OFFICER		0	0	0	0	0	0
	315013061 - PT CORRECTION OFFICER		0	0	0	0	0	0
	Reimbursement Medical Social Worker from MH					(31,132)	(31,132)	(31,132)
A3150-511100	RETEN RECRUIT INCENTIVE	0	8,000	8,000	0	0	0	0
A3150-512000	OVERTIME PAYMENTS	628,496	500,000	500,000	700,000	700,000	700,000	700,000
A3150-514000	TEMPORARY & PART-TIME	0	82,628	82,628	82,628	82,628	82,628	82,628
A3150-514100	SHIFT DIFFERENTIAL	37,032	36,500	36,500	36,500	36,500	36,500	36,500
A3150-514200	VACATION BUY BACK	0	0	0	0	0	0	0
A3150-514400	HOLIDAY PREMIUM	50,531	55,000	55,000	55,000	55,000	55,000	55,000
A3150-514600	207-C WAGES	60,994	0	0	0	0	0	0
	PERSONAL SERVICES	5,087,924	5,372,138	5,372,138	5,626,560	5,600,727	5,611,728	5,634,802
A3150-590108	STATE RETIREMENT	714,833	905,008	905,008	905,008	993,035	993,035	993,035
A3150-590308	SOCIAL SECURITY	371,444	412,117	412,117	412,117	430,432	431,679	431,062
	FRINGE	1,086,278	1,317,125	1,317,125	1,317,125	1,423,467	1,424,714	1,424,097
A3150-521000	FURNITURE & FURNISHINGS	0	5,000	7,250	5,000	5,000	5,000	5,000
A3150-526000	OTHER EQUIPMENT	3,470	15,000	15,000	15,000	15,000	15,000	15,000
	EQUIPMENT	3,470	20,000	22,250	20,000	20,000	20,000	20,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3150 JAIL								
A3150-541200	REPAIRS-BUILDING & PROP	400	5,000	5,000	5,000	5,000	5,000	5,000
A3150-541300	MAINT. BUILDING & PROP	0	500	500	500	500	500	500
A3150-541400	BUILDING SUPPLIES & EXP	9,101	15,000	15,000	15,000	15,000	15,000	15,000
A3150-542200	REPAIRS & MAINT EQUIP	45,986	60,000	79,388	60,000	60,000	60,000	60,000
A3150-542400	POSTAGE	4,583	5,000	5,000	5,000	5,000	5,000	5,000
A3150-542500	REPRODUCTION EXPENSE	1,816	4,000	4,000	4,000	4,000	4,000	4,000
A3150-542600	BOOKS & PERODICALS	520	500	500	1,000	1,000	1,000	1,000
A3150-543500	MEDICAL FEES	177,267	150,000	150,000	175,000	175,000	175,000	175,000
A3150-543800	OTHER FEES & SERVICES	4,540	8,000	8,000	8,000	8,000	8,000	8,000
A3150-544400	MILEAGE REIMBURSEMENT	45	2,000	1,500	2,000	2,000	2,000	2,000
A3150-544500	OTHER TRAVEL REIMBURSEMENT	1,039	4,000	4,500	4,000	4,000	4,000	4,000
A3150-545100	MEDICAL SUPPLIES	166,341	175,000	175,000	175,000	175,000	175,000	175,000
A3150-545200	FOOD SUPPLIES	213,848	240,000	240,000	220,000	220,000	220,000	220,000
A3150-545300	UNIFORMS CLOTHING TOOLS	60,644	70,000	71,538	70,000	70,000	70,000	70,000
A3150-545500	OTHER SUPPLIES & EXPENSE	(8,402)	25,000	32,386	25,000	25,000	25,000	25,000
A3150-545500 JCO	OTHER SUPPLIES & EXPENSE	23,202	150,000	150,000	150,000	150,000	150,000	150,000
A3150-545500 JPRIS	OTHER SUPPLIES & EXPENSE	0	5,000	5,000	5,000	5,000	5,000	5,000
A3150-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	700,931	919,000	947,312	924,500	924,500	924,500	924,500
A3150-415250	PRISONER CHARGES	(18,595)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
A3150-415251	SOCIAL SECUIRTY PAYMENTS	(8,800)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
	DEPARTMENT INCOME	(27,395)	(36,000)	(36,000)	(36,000)	(36,000)	(36,000)	(36,000)
A3150-433100	ST AID PROBATION SERVICES	0	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
	STATE AID	0	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
A3150-443890	FED AID OTHER PUBLIC SAFETY	(6,546)	0	0	0	0	0	0
	FEDERAL AID	(6,546)	0	0	0	0	0	0
A3150-450310	INTERFUND TRANSFERS	0	(31,132)	(31,132)	(31,132)	0	0	0
	INTERFUND TRANSERS	0	(31,132)	(31,132)	(31,132)	0	0	0
	Total Appropriations	6,878,602	7,628,263	7,658,824	7,888,185	7,968,694	7,980,942	8,003,399
	Total Revenue	(33,941)	(78,132)	(78,132)	(78,132)	(47,000)	(47,000)	(47,000)
	Net County	6,844,661	7,550,131	7,580,692	7,810,053	7,921,694	7,933,942	7,956,399

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 310 SHERIFF
3150 JAIL

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
Total Appropriations	15,085,897	17,033,466	18,077,453	17,721,468	18,342,110	18,671,585	18,670,560
Local Source	(634,665)	(715,750)	(795,790)	(760,882)	(918,798)	(918,798)	(918,798)
State Aid	(441,365)	(821,450)	(821,450)	(774,838)	(561,509)	(561,509)	(561,509)
Federal Aid	(6,546)	(900)	(900)	(900)	(40,900)	(40,900)	(40,900)
Interfund Transfers	0	(31,132)	(31,132)	(31,132)	0	0	0
Total Revenue	(1,082,576)	(1,569,232)	(1,649,272)	(1,567,752)	(1,521,207)	(1,521,207)	(1,521,207)
Net County	14,003,320	15,464,234	16,428,181	16,153,716	16,820,903	17,150,378	17,149,353

PROBATION –

NYS Executive Law requires that each county maintain or provide a probation agency to perform probation services. Oswego County Probation consists of a Director, four Supervisors, seven Senior Probation Officers, eighteen Probation Officers, three Probation Assistants, an Administrative Secretary, a Principal Account Clerk, an Account Clerk and four clerical staff. Pursuant to Article 2, Section 2.10 of the Criminal Procedure Law, Probation Officers are peace officers. The department has a “Special Services Unit” which consists of select officers who have completed a specialized and rigorous training program allowing them to be armed. This unit is responsible for executing violation of probation warrants, conducting unannounced field visits/searches on high-risk offenders, as well as transporting in-custody offenders to court.

The goal of probation is to promote community safety and effect positive change in offender behavior in order to reduce their risk of reoffending and empower them to become productive, contributing members of their community. Probation’s role also includes collecting restitution to make victims of crime whole by holding offenders financially accountable and ensuring the voices of victims are heard.

The probation department conducts pre-plea, pre-sentence, and pre-dispositional investigations, as well as custody investigations and adoption home studies. The department’s responsibilities also include supervising/monitoring adult offenders and youth who are court-ordered to comply with Order and Conditions of Probation. Three officers work specifically with juveniles and their families to prevent court involvement and costly out-of-home placement. The department operates pre-trial release and electronic monitoring programs, both of which help to decrease the need to house inmates, resulting in significant financial savings.

Probation utilizes many programs/services to help offenders, some of which are contracted through the department and are partially or fully funded by NYS. Two such programs, which provide services to juveniles, are Functional and Multisystemic Family Therapy (FFT and MST). Cayuga Centers delivers FFT/MST via a contract with this department that is supported 100% by State JRISC funding .

The department also receives Supervision and Treatment Services for Juveniles Program (STSJP) funding from NYS Office of Children and Family Services (OCFS). This funding, which requires a 38% local/county share, is utilized for salaries of probation staff working with juveniles (which lowers overall personnel costs), a school-based program

operated by the Youth Bureau and a ready respite program managed by Cayuga Centers. As the STSJP plan year runs from October to September, the application for 2021-2022 has not yet been approved by OCFS. Therefore, the amounts included in the department's requested budget reflect those submitted in the application

For the past two years, the department has received a State CBI grant for trained probation staff to provide evidence-based programming to jail inmates. This grant of \$27,500 covers 100% of the program. Because at this time there is no indication that the grant will not be renewed in its entirety, the projected budget includes the full amount of revenue and expenditures for this program. However, if the grant is reduced, expenditures will consequently also be reduced resulting in no additional county cost.

The department's support staff includes one Principal Clerk position whose primary responsibility is to oversee restitution and fee collection. The duties of this position have increasingly become more complex and require a high level of account-keeping skills in order to maintain financial controls and comply with local and state laws. As the class definition of a Principal Clerk does not include these financial related responsibilities, it is being requested that the position be upgraded to Principal Account Clerk, which is in line with the current job duties.

One of the department's three vehicles is nearly 14 years old with over 100,000 miles and has become unreliable and possibly unsafe. It is necessary for the department to have dependable vehicles for officers to conduct required field visits, as well as to transport individuals apprehended on probation warrants. As such, the requested budget includes funds to lease a replacement vehicle. Due to the depreciation of vehicles and advantages of budgeting monthly rather than paying the full amount up front, it is believed that leasing is a better option than purchasing.

Lastly, the department has three vacancies, and it is expected that there will be at least three more in the next few months due to retirements. Based on the department's current workload, the vacant probation officer position was deleted from the budget. A request to fill the remaining vacancies will be made when the results from the recent civil service exams are received (the previous lists expired on 9/15/20). The savings from the deleted position more than offsets any requested personnel related increases.

Department Goals/Budget Impact for 2022:

- Continue providing the CBI program to inmates (DCJS grant covers 100% of cost).
- Replacement of one of the three department vehicles.

- Upgrade a Principal Clerk position to a Principal Account Clerk (2 grades).
- Purchase remaining equipment required for tasers and train armed officers.
- Resume operating Victim Impact Panels in conjunction with STOP DWI.
- Complete installation of equipment and begin utilizing mobile data (CAD).

Below is a comparison of the 2021 budgeted expenditures and revenue to the department's anticipated expenses and revenues:

Budgeted Expenditures –	Budgeted Revenues =	Budgeted County Cost
\$3,015,749	\$798,665	\$2,217,084

Estimated Expenditures –	Estimated Revenues =	Estimated County Cost
\$2,856,881	\$779,357	\$2,077,524

Estimated reduction in Expenditures: \$158,868
 Estimated reduction in Revenues: \$21,308
 Estimated reduction in Local Cost: \$139,560

The expenditure reduction is primarily based on salary savings due to having three vacant positions and lower cost to operate an STSJP funded program, as well as savings in various other budget lines.

The estimated reduction in revenue is mostly based on the lower than budgeted cost to operate the STSJP programming as the state funds 62% of the program.

The Administrative Secretary is one of only two managerial positions in the Probation Department. As such, this individual performs a significant number of wide-ranging and critical duties that include:

- Supervising 6 staff, 1 of which manages the restitution and fee program
- Overseeing payroll, purchase orders, etc.
- Assisting with departmental contracts
- Assisting with departmental operations in Director's absence

- Assisting staff with HR related issues
- Billing for various grants
- Submitting statistics to DCJS to continue receiving funding

This position is a salary grade SG20 under the OCPA Collective Bargaining Unit, which for 2022, has a salary range of \$37,670 to \$50,140 (mid is \$43,904). The 2022 salary for the individual in this position is \$41,673, which includes a 2% contractual increase.

Because of the extensive responsibilities of the position, as well as the fact that the individual has been employed by the County for 13 years, it is being requested that her 2022 salary be budgeted for \$42,899, which is an additional 3% increase.

Thank you for your consideration.

ATTACHMENT A

Budget line: Other Fees and Services (A3140 543800)

This line includes:

- Civil Court filing fees for non-payment of DWI supervision fees
- Interpreter costs for foreign language and sign
- Retaking of Offenders
- Staff civil fingerprinting fees
- LexisNexis

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020	2021	2021	2,022	2,022	2,022	2,022
		Actual	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
3140 PROBATION ADMIN								
A3140-511000	SALARIES AND WAGES REG	2,029,285	1,988,608	1,988,608	1,946,833	1,928,868	1,931,469	2,018,707
	314018001 - PROBATION DIRECTOR		86,065	86,065	86,065	86,065	88,666	88,666
	314018304 - PROBATION SUPERVISOR		66,028	66,028	52,562	69,506	69,506	73,365
	314018301 - PROBATION SUPERVISOR		71,637	71,637	52,562	66,012	66,012	69,688
	314018303 - PROBATION SUPERVISOR		66,047	66,047	65,793	65,793	65,793	69,470
	314021401 - SR PROBATION OFF		61,918	61,918	61,680	61,680	61,680	65,120
	314018113 - PROBATION OFFICER		59,743	59,743	60,005	60,005	60,005	60,443
	314018102 - PROBATION OFFICER		59,926	59,926	59,696	59,696	59,696	63,027
	314018117 - PROBATION OFFICER		49,805	49,805	49,856	57,239	57,239	48,087
	314021405 - SR PROBATION OFF		56,406	56,406	57,076	57,076	57,076	60,261
	314021407 - SR PROBATION OFF		54,573	54,573	55,256	55,256	55,256	58,331
	314021406 - SR PROBATION OFF		48,982	48,982	62,226	53,949	53,949	56,584
	314018302 - PROBATION SUPERVISOR		72,423	72,423	72,145	52,562	52,562	55,492
	314018115 - PROBATION OFFICER		51,362	51,362	51,197	51,197	51,197	47,593
	314018121 - PROBATION OFFICER		49,878	49,878	49,686	49,686	49,686	52,453
	314018104 - PROBATION OFFICER		49,786	49,786	49,595	49,595	49,595	47,593
	314018111 - PROBATION OFFICER		0	0	49,595	49,595	49,595	52,362
	314018114 - PROBATION OFFICER		49,107	49,107	49,595	49,595	49,595	47,593
	314018119 - PROBATION OFFICER		49,786	49,786	49,595	49,595	49,595	52,362
	314018110 - PROBATION OFFICER		48,599	48,599	49,329	49,329	49,329	47,593
	314021402 - SR PROBATION OFF		64,603	64,603	64,356	48,795	48,795	58,368
	314021403 - SR PROBATION OFF		61,076	61,076	61,116	48,795	48,795	56,566
	314021404 - SR PROBATION OFF		66,759	66,759	48,795	48,795	48,795	56,566
	314018106 - PROBATION OFFICER		48,471	48,471	48,285	48,285	48,285	50,979
	314018105 - PROBATION OFFICER		48,288	48,288	48,103	48,103	48,103	50,778
	314018112 - PROBATION OFFICER		48,288	48,288	48,103	48,103	48,103	47,593
	314018120 - PROBATION OFFICER		48,288	48,288	48,103	48,103	48,103	50,778
	314018107 - PROBATION OFFICER		48,252	48,252	48,067	48,067	48,067	50,742
	314018103 - PROBATION OFFICER		48,215	48,215	48,030	48,030	48,030	50,706
	314018118 - PROBATION OFFICER		46,808	46,808	47,302	47,302	47,302	49,904
	314018109 - PROBATION OFFICER		49,677	49,677	45,082	45,082	45,082	47,593
	314000601 - ADMIN SECRETARY		40,557	40,557	42,899	42,899	42,899	42,899
	314003702 - PROBATION ASST		42,186	42,186	42,024	42,024	42,024	44,791
	314017701 - PRINCIPAL ACCOUNT CLERK		32,978	32,978	38,111	38,111	38,111	38,184
	314003701 - PROBATION ASST		34,732	34,732	34,599	34,599	34,599	36,874
	314021901 - SR TYPIST		32,694	32,694	33,325	33,325	33,325	36,200
	314021902 - SR TYPIST		29,884	29,884	30,158	30,158	30,158	32,760
	314000101 - ACCOUNT CLERK		27,680	27,680	27,573	27,573	27,573	30,249
	314024701 - TYPIST		27,460	27,460	27,355	27,355	27,355	30,140
	314024702 - TYPIST		25,798	25,798	26,533	26,533	26,533	29,154
	314018103 - PROBATION OFFICER		600	600	600	600	600	1,200
	314018104 - PROBATION OFFICER		600	600	600	600	600	1,200
	314018105 - PROBATION OFFICER		600	600	600	600	600	1,200
	314018107 - PROBATION OFFICER		600	600	600	600	600	1,200
	314018112 - PROBATION OFFICER		600	600	600	600	600	1,200

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
3140 PROBATION ADMIN								
A3140-511000	SALARIES AND WAGES REG							
	314018118 - PROBATION OFFICER		600	600	600	600	600	1,200
	314018120 - PROBATION OFFICER		600	600	600	600	600	1,200
	314021406 - SR PROBATION OFFICER		0	0	0	600	600	1,200
	314021401 - SR PROBATION OFF		600	600	600	600	600	1,200
	314018108 - PROBATION OFFICER		57,843	57,843	0	0	0	0
	314018109 - PROBATION OFFICER		600	600	0	0	0	0
	314018117 - PROBATION OFFICER		600	600	600	0	0	0
A3140-514200	VACATION BUY BACK	0	0	0	20,565	20,565	20,565	0
A3140-514300	ADDITIONAL HOURS	8,654	18,000	18,000	18,000	18,000	18,000	18,000
	PERSONAL SERVICES	2,037,940	2,006,608	2,006,608	1,985,398	1,967,433	1,970,034	2,036,707
A3140-590108	STATE RETIREMENT	304,993	355,697	355,697	355,697	323,896	323,896	323,896
A3140-590308	SOCIAL SECURITY	150,709	155,201	155,201	155,201	150,885	150,708	156,968
A3140-590898	OTHER BENEFITS	0	26,226	26,226	26,226	26,226	26,226	26,226
	FRINGE	455,701	537,124	537,124	537,124	501,007	500,830	507,090
A3140-521000	FURNITURE & FURNISHINGS	432	1,500	1,500	1,500	1,500	1,500	1,500
A3140-526000	OTHER EQUIPMENT	0	2,500	6,436	2,500	2,500	2,500	2,500
	EQUIPMENT	432	4,000	7,936	4,000	4,000	4,000	4,000
A3140-542200	REPAIRS & MAINT EQUIP	43,157	34,000	34,000	34,000	34,000	34,000	34,000
A3140-542400	POSTAGE	5,049	6,000	6,000	6,000	6,000	6,000	6,000
A3140-542500	REPRODUCTION EXPENSE	255	3,000	3,000	2,500	2,500	2,500	2,500
A3140-542600	BOOKS & PERIODICALS	362	400	400	550	550	550	550
A3140-542700	MEMBERSHIPS & DUES	700	700	700	1,550	1,550	1,550	1,550
A3140-543800	OTHER FEES & SERVICES	2,610	5,000	8,000	7,000	7,000	7,000	7,000
A3140-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,718	2,000	2,000	2,000	2,000	2,000	2,000
A3140-544200	GASOLINE & OIL	1,450	3,000	3,000	3,000	3,000	3,000	3,000
A3140-544300	AUTOMOBILE RENTAL	0	0	0	4,800	4,800	4,800	4,800
A3140-544400	MILEAGE REIMBURSEMENT	5,405	15,000	12,000	13,000	13,000	13,000	13,000
A3140-544500	OTHER TRAVEL REIMBURSEMENT	85	5,000	5,000	10,000	10,000	10,000	10,000
A3140-545300	UNIFORMS CLOTHING TOOLS	8,257	12,000	12,952	16,000	16,000	16,000	16,000
A3140-545500	OTHER SUPPLIES & EXPENSE	5,911	13,000	17,171	13,000	13,000	13,000	13,000
A3140-545500 CBI	OTHER SUPPLIES & EXPENSE	15,057	27,500	33,450	27,500	27,500	27,500	27,500
A3140-545500 JRISC	OTHER SUPPLIES & EXPENSE	124,000	99,200	124,000	124,000	124,000	124,000	124,000
A3140-545500 STSJP	OTHER SUPPLIES & EXPENSE	71,367	148,398	148,398	36,856	36,856	36,856	36,856
	CONTRACTUAL	285,383	374,198	410,072	301,756	301,756	301,756	301,756
A3140-415150	PROBATION FEES	(44,514)	(40,000)	(40,000)	(47,500)	47,500	47,500	(47,500)
A3140-415800	RESTITUTION CHARGES	(13,583)	(14,000)	(14,000)	(15,000)	(15,000)	(15,000)	(15,000)
	DEPARTMENT INCOME	(58,097)	(54,000)	(54,000)	(62,500)	(62,500)	(62,500)	(62,500)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
3140 PROBATION ADMIN								
A3140-422600	PUBLIC SAFETY OTH GOV	0	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	0	0	0	0	0	0	0
A3140-427700	MISCELLANEOUS REVENUE	(651)	0	0	0	0	0	0
	UNCLASSIFIED	(651)	0	0	0	0	0	0
A3140-433100	ST AID PROBATION SERVICES	(798,306)	(694,686)	(719,486)	(722,623)	(722,623)	(722,623)	(722,623)
A3140-433890	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
A3140-433890 CBI	ST AID OTHER PUBLIC SAFETY	(18,935)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)
	STATE AID	(817,241)	(722,186)	(746,986)	(750,123)	(750,123)	(750,123)	(750,123)
A3140-443890	FED AID OTHER PUBLIC SAFETY	(10,378)	(7,810)	(7,810)	(7,810)	(7,810)	(7,810)	(7,810)
	FEDERAL AID	(10,378)	(7,810)	(7,810)	(7,810)	(7,810)	(7,810)	(7,810)
	Total Appropriations	2,779,456	2,921,930	2,961,740	2,828,278	2,774,196	2,776,620	2,849,553
	Total Revenue	(886,367)	(783,996)	(808,796)	(820,433)	(820,433)	(820,433)	(820,433)
	Net County	1,893,089	2,137,934	2,152,944	2,007,845	1,953,763	1,956,187	2,029,120
3145 ALTERNATIVE TO INCARCERATION								
A3145-511000	SALARIES AND WAGES REG	35,286	32,978	32,978	32,851	32,851	32,851	35,017
	<i>314503701 - PROBATION ASSISTANT</i>	32,659	32,978	32,978	32,851	32,851	32,851	32,851
A3145-514500	CALL TIME	21,353	22,700	22,700	24,000	24,000	24,000	24,000
	PERSONAL SERVICES	56,639	55,678	55,678	56,851	56,851	56,851	59,017
A3145-590108	STATE RETIREMENT	3,675	3,882	3,882	3,882	4,004	4,004	4,004
A3145-590308	SOCIAL SECURITY	4,262	4,259	4,259	4,259	4,349	4,349	4,349
	FRINGE	7,937	8,141	8,141	8,141	8,353	8,353	8,353
A3145-543800	OTHER FEES & SERVICES	20,225	30,000	62,951	32,000	32,000	32,000	32,000
	CONTRACTUAL	20,225	30,000	62,951	32,000	32,000	32,000	32,000
A3145-415150	PROBATION FEES	(1,019)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	DEPARTMENT INCOME	(1,019)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A3145-433100	ST AID PROBATION SERVICES	(4,969)	(13,669)	(13,669)	(20,540)	(20,540)	(20,540)	(20,540)
	STATE AID	(4,969)	(13,669)	(13,669)	(20,540)	(20,540)	(20,540)	(20,540)
	Total Appropriations	84,801	93,819	126,770	96,992	97,204	97,204	99,370
	Total Revenue	(5,987)	(14,669)	(14,669)	(21,540)	(21,540)	(21,540)	(21,540)
	Net County	78,813	79,150	112,101	75,452	75,664	75,664	77,830

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
	Total Appropriations	2,864,257	3,015,749	3,088,509	2,925,270	2,871,400	2,873,824	2,948,923
	Local Source	(59,767)	(55,000)	(55,000)	(63,500)	(63,500)	(63,500)	(63,500)
	State Aid	(822,210)	(735,855)	(760,655)	(770,663)	(770,663)	(770,663)	(770,663)
	Federal Aid	(10,378)	(7,810)	(7,810)	(7,810)	(7,810)	(7,810)	(7,810)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(892,355)	(798,665)	(823,465)	(841,973)	(841,973)	(841,973)	(841,973)
	Net County	1,971,902	2,217,084	2,265,044	2,083,297	2,029,427	2,031,851	2,106,950

FIRE COORDINATOR'S OFFICE –

The overall mission continues to be to “Provide County fire service the support they need to deliver emergency services to their communities, to operate the Emergency Response Training Center in a manner that will benefit Oswego County, local industries and the fire service.” Our goal is to provide the best possible training opportunities for the firefighters, fire officers and fire chiefs of Oswego County.

The Oswego County Fire Coordinator's Office serves twenty-nine volunteer, two career and one industrial fire department, as well as four industrial fire brigades in Oswego County. This includes coordinating services such as fire training, mutual aid response, fire investigations, technical rescue (rope rescue, trench rescue, confined space rescue) hazardous material response and the ever-expanding mission of Homeland Security/Weapons of Mass Destruction response and “Active Shooter” response. In addition, the Fire Coordinator's Office maintains mobile and fixed breathing air supply systems throughout the county.

Specialty scene support equipment including mobile command/communications post, mobile breathing air unit and emergency response equipment trailers respond to the request of local and/or regional authorities. In the event of large-scale emergencies in-county or statewide, fire service response is coordinated by this office via the Statewide Mutual Aid Plan. Under this plan, the County Fire Coordinator acts as the Regional Fire Administrator.

The Fire Coordinator and Deputy Coordinators are on call 24/7 to assist at fire/emergency scenes. Utilizing the National Incident Management System (NIMS) they provide various support functions (command assistant, operations, accountability, safety officer) as directed by the local agency. We also act as a liaison between federal, state, county, local government officials and act as PIO (Public Information Officer) as requested. They are activated and respond to an average of 300 + times per year (214 to date).

The Fire Coordinator and Deputy Coordinators provide the Special Operations Teams (Hazardous Material, Fire Investigation, Rope Rescue, Under Water Rescue, Tech Rescue) leadership, training and organization, Conducting 60-100 hours of training for each group per year.

The Fire Coordinator and/or Deputy Coordinators are represented at the county fire and emergency services organizations and groups such as the County Fire Advisory Board, County Firefighters Association, County Fire Chiefs Association and County Fire Police Association. We provide information about activities of the County Fire Coordinator's Office including services and training. We also represent the county at several state agency functions

including Department of Homeland Security, Office of Fire Prevention and Control, State Association of Fire Chiefs, County Fire Coordinators Association, State Firefighters Association, etc.

In today's world, it is an immense challenge to meet all the needs of the volunteer & career fire service. Increased requirements for training put a strain on already limited time. It has never been more important to coordinate the efforts of all involved when considering training courses, hours, location and overall implementation of programs. With recent changes in our operation and in the state's move of the Office of Fire Prevention and Control to Homeland Security, it has become increasingly important to coordinate training courses and work with the local agencies to maximize the benefits of the training courses. To that end, this office administers over twelve hundred hours of New York State Certified Training annually. We coordinate with our NYS DHSES OFPC Fire Protection Specialist and six State Fire Instructors assigned to Oswego County working to provide the facilities they need to deliver the training. Courses range from basic firefighter, incident management, pump operators, ladder skills, fire investigation, hazardous materials, technical rescue and officer training programs are offered through the county.

The need for up-to-date, standardized training and consolidation of work efforts at an emergency scene makes it more critical than ever for this office to coordinate the training, planning and implementation of emergency services of Oswego County. Part of our mission is to expand training services to include the best feasible schedule and course content to afford our firefighters the opportunity to develop the tactical understanding and implementation skills needed to be successful. This past year we have increased offering of CPR, AED, STB and First Aid for our customers. This has filled a training void for several customers. To date we have completed this training for over 700 individuals.

The ERTC will not only train the firefighters and officers of today and tomorrow, but it will also be available for volunteer, career and industrial fire service training. The cooperative efforts of all involved will help carry the fire service into tomorrow.

A portion of these goals will be reached through "Shared Services Agreements between Oswego County, Oswego City Fire Department and Fulton City Fire Department.

The Fire Coordinator's Office is also responsible for New York State Building Code Inspections and Enforcement for all County buildings. This entails coordination of projects with the Buildings & Ground Department, issuance of building and demolition permits, follow up inspections for all projects and Fire Safety Inspections of all County properties. We

continue to oversee several continuing projects, new projects and fire inspections for 100+ buildings. With several code changes taking affect since 2016, we are tasked with continuing education (a minimum of 24 hours per year), learning the changes in the codes and applying those changes to each project/inspection.

In a time when budgets are critical and increases scarce, we have demonstrated that we can provide top quality training, deliver some of the best emergency services in the state and generate revenues to offset the cost of the operation of one of the finest fire training facilities in the country. A very important part of our mission is supporting communities across the county by providing the very best training possible for their firefighting and rescue forces.

Our staff of full time and part time professionals totals 34 (2 full time / 2 part time 20 hour /20 part time /6 State Fire Instructors paid by the state). Our overall organizational chart (footprint) incorporates a total of 180 people (full time, part time, volunteers).

They are all dedicated to making Oswego County's First responders the best they can be.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 341 FIRE ADVISORY								
3410 FIRE COORDINATOR								
A3410-511000	SALARIES AND WAGES REG	226,274	220,169	220,169	234,785	234,785	236,973	236,973
	341006701 - FIRE COORDINATOR		66,558	66,558	54,846	54,846	54,846	54,846
	341000601 - ADMIN SECRETARY		38,423	38,423	39,192	39,192	39,192	39,192
	341008705 - PT DEPUTY FIRE CO		25,358	25,358	25,625	25,625	26,119	26,119
	341008706 - PT DEPUTY FIRE CO		23,939	23,939	24,200	24,200	24,926	24,926
	341011207 - FIRE INSTRUCTOR		6,788	6,788	14,400	14,400	14,400	14,400
	341011208 - FIRE INSTRUCTOR		11,030	11,030	14,400	14,400	14,400	14,400
	341011205 - FIRE INSTRUCTOR		1,697	1,697	7,200	7,200	7,200	7,200
	341010805 - FIRE INSTRUCTOR ASST		1,724	1,724	6,400	6,400	6,400	6,400
	341011204 - FIRE INSTRUCTOR		5,091	5,091	5,400	5,400	5,400	5,400
	341010802 - FIRE INSTRUCTOR ASST		3,447	3,447	4,800	4,800	4,800	4,800
	341008701 - DEPUTY FIRE COORD		3,692	3,692	4,160	4,160	4,285	4,285
	341008702 - DEPUTY FIRE COORD		3,692	3,692	4,160	4,160	4,285	4,285
	341008703 - DEPUTY FIRE COORD		3,692	3,692	4,160	4,160	4,285	4,285
	341010801 - FIRE INSTRUCTOR ASST		3,447	3,447	4,000	4,000	4,000	4,000
	341008704 - DEPUTY FIRE COORD		3,692	3,692	3,692	3,692	4,285	4,285
	341011203 - FIRE INSTRUCTOR		3,394	3,394	2,250	2,250	2,250	2,250
	341011209 - FIRE INSTRUCTOR		2,121	2,121	2,250	2,250	2,250	2,250
	341011210 - FIRE INSTRUCTOR		2,121	2,121	2,250	2,250	2,250	2,250
	341010803 - FIRE INSTRUCTOR ASST		1,724	1,724	2,000	2,000	2,000	2,000
	341010804 - FIRE INSTRUCTOR ASST		1,724	1,724	2,000	2,000	2,000	2,000
	341010806 - FIRE INSTRUCTOR ASST		1,724	1,724	2,000	2,000	2,000	2,000
	341011201 - FIRE INSTRUCTOR		1,697	1,697	1,800	1,800	1,800	1,800
	341011202 - FIRE INSTRUCTOR		1,697	1,697	1,800	1,800	1,800	1,800
	341011206 - FIRE INSTRUCTOR		1,697	1,697	1,800	1,800	1,800	1,800
A3410-514200	VACATION BUY BACK	0	0	0	0	1,327	1,327	0
	PERSONAL SERVICES	226,274	220,169	220,169	234,785	236,112	238,300	236,973
A3410-590108	STATE RETIREMENT	16,659	25,798	25,798	25,798	25,597	25,597	25,597
A3410-590308	SOCIAL SECURITY	17,155	16,843	16,843	16,843	18,063	18,230	18,230
	FRINGE	33,814	42,641	42,641	42,641	43,660	43,827	43,827
A3410-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A3410-526000	OTHER EQUIPMENT	2,966	4,000	4,000	6,000	6,000	6,000	6,000
	EQUIPMENT	2,966	4,000	4,000	6,000	6,000	6,000	6,000
A3410-541200	REPAIRS-BUILDING & PROP	11,925	18,000	17,000	18,000	18,000	18,000	18,000
A3410-541400	BUILDING SUPPLIES & EXP	6,338	10,000	10,000	10,000	10,000	10,000	10,000
A3410-541800	GAS & HEATING FUEL	8,840	8,000	8,000	8,800	8,800	10,800	10,800
A3410-542200	REPAIRS & MAINT EQUIP	13,214	15,000	15,240	15,000	15,000	15,000	15,000
A3410-542400	POSTAGE	482	800	800	800	800	800	800
A3410-542500	REPRODUCTION EXPENSE	245	500	500	500	500	500	500
A3410-542600	BOOKS & PERIODICALS	400	1,500	2,500	2,000	2,000	2,000	2,000
A3410-542700	MEMBERSHIPS & DUES	1,750	1,500	1,600	1,500	1,500	1,500	1,500

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 341 FIRE ADVISORY								
3410 FIRE COORDINATOR								
A3410-543800	OTHER FEES & SERVICES	1,788	2,000	2,000	2,000	2,000	2,000	2,000
A3410-544100	AUTOMOTIVE SUPPLIES & REPAIR	14,461	10,000	10,000	70,000	10,000	10,000	10,000
A3410-544200	GASOLINE & OIL	2,019	4,000	4,000	4,000	4,000	4,000	4,000
A3410-544400	MILEAGE REIMBURSEMENT	1,584	3,500	3,500	3,500	3,500	3,500	3,500
A3410-544500	OTHER TRAVEL REIMBURSEMENT	520	2,000	2,000	2,000	2,000	2,000	2,000
A3410-545200	FOOD SUPPLIES	61	1,000	1,000	1,500	1,500	1,500	1,500
A3410-545300	UNIFORMS CLOTHING TOOLS	2,553	10,000	10,000	18,000	18,000	18,000	18,000
A3410-545500	OTHER SUPPLIES & EXPENSE	25,009	25,000	24,900	25,000	25,000	25,000	25,000
A3410-545500 USAR	OTHER SUPPLIES & EXPENSE	108,146	0	41,291	0	0	0	0
A3410-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	199,335	112,800	154,331	182,600	122,600	124,600	124,600
A3410-412890	OTHER GENERAL DEPT INCOME	(116,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
	DEPARTMENT INCOME	(116,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
A3410-433890 USAR	ST AID OTHER PUBLIC SAFETY	0	0	(149,437)	0	0	0	0
	STATE AID	0	0	(149,437)	0	0	0	0
A3410-440890 ARPA	FEDERAL AID OTHER	0	0	0	0	(10,000)	(10,000)	(10,000)
	FEDERAL AID	0	0	0	0	(10,000)	(10,000)	(10,000)
	Total Appropriations	462,389	379,610	421,141	466,026	408,372	412,727	411,400
	Total Revenue	(116,000)	(125,000)	(274,437)	(125,000)	(135,000)	(135,000)	(135,000)
	Net County	346,389	254,610	146,704	341,026	273,372	277,727	276,400
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	Total Appropriations	462,389	379,610	421,141	466,026	408,372	412,727	411,400
	Local Source	(116,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
	State Aid	0	0	(149,437)	0	0	0	0
	Federal Aid	0	0	0	0	(10,000)	(10,000)	(10,000)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(116,000)	(125,000)	(274,437)	(125,000)	(135,000)	(135,000)	(135,000)
	Net County	346,389	254,610	146,704	341,026	273,372	277,727	276,400

EMERGENCY MANAGEMENT OFFICE – Including Emergency Medical Services

FUNDING

The EMO's annual budget is funded by monies paid by Exelon Corporation, the owner of the three (3) nuclear power plants and a small FEMA planning grant. Additional Federal grants are used, when available, to extend our capabilities in functional areas where additional resources such as equipment and training, acquiring consultant services when available, to enhance our community-wide Comprehensive Emergency Planning, including Continuity of Operation and Hazard Mitigation Plans.

MISSION

The Oswego County Emergency Management Office (EMO) mission is to protect the health and safety of those individuals residing in Oswego County. EMO is responsible for the overall coordination of local, state, and federal activities necessary to protect the lives, property, and the environment from the impacts of disasters throughout the county, whether the cause is natural, technological, or human-caused. EMO is also responsible for the continuous planning for a radiological emergency. Oswego County must be able to collectively ensure the health and safety of those individuals living within the 10-Mile Emergency Planning Zone (EPZ) surrounding the nuclear power plants should an incident occur. Oswego County demonstrates this capability to the Federal Emergency Management Agency (FEMA) and the New York State Division of Homeland Security and Emergency Services (DHSES) through successfully demonstrating criterion outlined in the FEMA Radiological Emergency Preparedness (REP) Program Manual. FEMA must have reasonable assurance Oswego County can protect the public in the event of a radiological emergency.

RADIOLOGICAL PREPAREDNESS PROGRAM

The EMO's primary responsibility under our radiological preparedness program is to serve as the Offsite Response Organization (ORO) to support the needs of the 42,000 residents living within the 10-mile Emergency Planning Zone (EPZ) surrounding the nuclear power plants. Preparedness activities include, but are not limited to, the development and continuous update of the radiological emergency plans for the offsite response and maintaining the operability of the radiological response equipment and facilities. EMO is also responsible for the preparation of exercise development of the emergency response facilities such as the Joint Information Center (JIC), Personnel Monitoring Center (PMC), Emergency Operations Center (EOC) and the Radiological Reception Center (RC) located at the NYS Fairgrounds in Syracuse. Other required responsibilities include providing radiological emergency worker training for over 1,500 emergency response personnel that support the implementation of the radiological plan. EMO also participates in a wide

range of radiological preparedness and response exercises with the power plants to continue our preparedness capabilities.

ALL-HAZARDS

Our "All-hazards" preparedness and response activities have expanded greatly in the past five (5) years. In 2020 and throughout 2021, EMO supported the County Health Department with logistics and manpower to stand-up and operate the numerous COVID-19 vaccination clinics. Although COVID-19 is considered a public health emergency, EMO continues to support the Health Department with the response activities. In 2021, the unprecedented Lake Ontario flooding that occurred in both 2017 and 2019 gave EMO and the community another reprieve. The Lake Ontario levels were historically low in 2021 causing problems at local marinas and businesses that's fiscal economy depend on "normal" water levels. EMO also supports and responds to post-storm damage, severe wind events, snowstorms, flash flooding, and widespread and extended power outages.

COMPREHENSIVE EMERGENCY PLANNING

In 2021, EMO completed a major planning initiative to update the Oswego County Continuity of Operations Plan (COOP) using available grant funding. Due to the size of this planning undertaking, attaining a COOP plan for all County departments took a large amount of our department time throughout 2020-2021. In November 2020, EMO met with stakeholders and emergency response partners and NYS DHSES to go over our 2017 Comprehensive Emergency Preparedness Assessment (CEPA) and update our capabilities. As COVID-19 response has stalled progression on the shortfalls identified in 2017, EMO will work to address and improve on these capabilities in 2022.

TRAINING and EXERCISES

EMO continues to work with NYS DHSES and other training organizations to provide up-to-date emergency management related training to our partner organizations and for local public officials. When requested, EMO will also continue our practice of providing in-house training and exercises for the Health Department and other departments' staff. In 2021 EMO conducted Emergency Operation Center (EOC) training and in 2022 we will work on conducting an all-hazards table-top exercise for EOC participants to expand the exercise experience beyond the normal radiological exercises.

EMERGENCY MEDICAL SERVICES (EMS)

Within the Emergency Management Office (EMO), a portion of the Emergency Medical Coordinator's time is spent serving as the Emergency Medical Services (EMS) Coordinator. Many working groups require an EMS representative such as the Child Fatality Review team, Regional EMS Council, and the E911 Dispatch Steering Committee. The coordinator also serves as the liaison between the New York State Bureau of EMS and local agencies, especially in the areas of certification and education. Other working groups that include EMS are special events planning groups (i.e., Super Dirt Week), the E911 Policy Review Advisory Committee (PRAC), Office for the Aging Long Term Planning Committee and the Community Safety Initiative (CSI).

EMS serves as the Course Sponsor Administrator for New York State Bureau of Emergency Medical Services (BEMS) education courses. It is vitally important to continue to offer EMS courses to continue to add new providers to the EMS system and provide refresher training for those who are certified. A requirement of this Course Sponsor is to have a Medical Director to over-see the medical aspect of the program. In the second half of 2021 the EMO/E911 medical director retired. With approval of the full legislature, EMS/E911 signed an interim contract with a local Emergency Medicine Doctor to fulfill the remaining contract for 2021. In 2021, EMS/E911 will seek proposals to fulfill this position for 2022. EMS education is not a part of the EMO/EMS budget therefore, to continue providing EMS education within the county, funding will be required. In 2021, the EMO office began charging tuition for all students and will continue this process in 2022. The tuition cost secured from these classes pays our instructors fees. In 2021, EMO partnered again with the distance learning Faxton St Luke's Paramedic Program and Menter's Ambulance EMT Academy and will continue this partnership in 2022.

In 2021, EMS continued to support several County initiatives, such as Stop the Bleed training and E911 communication upgrades. A new Mass Casualty Incident Plan was finalized in 2019 as well as a new Mass Fatality Plan. As soon as it is safe to resume, training will continue followed by exercises to test their effectiveness. Grant funding has been secured to exercise the Mass Fatality Plan and update the MCI equipment available throughout the County, by creating caches of equipment that can be transported to a large incident to support scene operations.

EMS also inspects the Automatic External Defibrillators that are staged in County facilities. While the oversight of these units is conducted by the EMS coordinator, the supplies needed to keep them in proper working order are not part of the EMO/EMS budget. Units need new pediatric pads every two years and adult pads every 5 years. They also need unit

batteries approximately every 5 years and cabinet batteries approximately every 6 months. Therefore, funding will be required to maintain this safety equipment within the county.

LOOKING FORWARD

The common emergency mantra is “It’s not a question of IF something is going to happen, it’s a question of WHEN it will happen.” We anticipate Lake Ontario shoreline flooding will return and the more recent impacts to local dams and municipal roadways by wide-spread and significant amounts of rain will be a large lift on our resources again. The mitigation and response activities from these instances requires hands-on EMO involvement. There are also increasing and changing requirements to attain and maintain Federal grant funding. We have seen a steady decline in grant funding amounts in recent years. EMO staff must complete additional specified training and various departments must demonstrate capability improvements to remain eligible for the funding. EMO will work proactively to address these new requirements and seek to identify sources of funding to not only maintain our capabilities but to improve our ability to accomplish our mission.

EMO will continue to maintain and strive to improve our abilities to assure the health and safety of all who reside in Oswego County when any emergency or disaster strikes.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 364 EMERGENCY MANAGEMENT								
3640 EMERGENCY MANAGEMENT								
A3640-511000	SALARIES AND WAGES REG	310,635	327,492	327,492	331,594	331,594	333,606	368,981
	364071301 - DIR OF EMERGENCY MGT		66,558	66,558	66,558	66,558	68,570	68,570
	401556401 - EMERGENCY MGMT COOR		60,751	60,751	62,228	62,228	62,228	62,228
	364096701 - EM SERV PROGRAM COOR		49,919	49,919	52,002	52,002	52,002	52,002
	364097202 - RADIOLOGICAL SPEC		47,153	47,153	48,030	48,030	48,030	50,706
	364097201 - RADIOLOGICAL SPEC		46,808	46,808	46,629	46,629	46,629	49,231
	364021901 - SR TYPIST		40,651	40,651	40,495	40,495	40,495	43,990
	364024701 - PART TIME TYPIST		15,652	15,652	15,652	15,652	15,652	17,254
	364070001 - DRONE COORDINATOR		0	0	0	0	0	25,000
A3640-514200	VACATION BUY BACK	0	0	0	960	960	960	0
A3640-514300	ADDITIONAL HOURS	60	0	0	0	0	0	0
A3640-514500	CALL TIME	5,520	6,000	6,000	6,400	6,400	6,400	10,800
	PERSONAL SERVICES	316,215	333,492	333,492	338,954	338,954	340,966	379,781
A3640-590108	STATE RETIREMENT	43,389	52,145	52,145	52,145	44,714	44,714	44,714
A3640-590308	SOCIAL SECURITY	23,560	25,512	25,512	25,512	25,930	26,084	29,126
	FRINGE	66,950	77,657	77,657	77,657	70,644	70,798	73,840
A3640-521000	FURNITURE & FURNISHINGS	0	5,000	7,000	10,000	10,000	10,000	10,000
A3640-526000	OTHER EQUIPMENT	20,736	11,603	54,475	2,167	2,167	2,167	77,167
A3640-526000 EMPGS	OTHER EQUIPMENT	0	0	53,390	0	0	0	0
A3640-526000 HSG17	OTHER EQUIPMENT	19,885	0	20,015	0	0	0	0
A3640-526000 HSG18	OTHER EQUIPMENT	37,517	0	58,812	0	0	0	0
A3640-526000 HSG19	OTHER EQUIPMENT	60,228	0	35,645	0	0	0	0
A3640-526000 HSG20	OTHER EQUIPMENT	16,831	0	115,164	0	0	0	0
	EQUIPMENT	155,197	16,603	344,501	12,167	12,167	12,167	87,167
A3640-541600	ELECTRICITY	893	1,000	1,300	1,200	1,200	1,200	1,200
A3640-542200	REPAIRS & MAINT EQUIP	8,442	7,000	7,000	7,000	7,000	7,000	7,000
A3640-542300	TELEPHONE	29,990	31,000	31,000	30,000	30,000	30,000	30,000
A3640-542400	POSTAGE	1,183	1,000	1,800	1,800	1,800	1,800	1,800
A3640-542500	REPRODUCTION EXPENSE	1,228	3,000	1,500	1,800	1,800	1,800	1,800
A3640-542600	BOOKS & PERODICALS	429	1,500	1,250	1,000	1,000	1,000	1,000
A3640-542700	MEMBERSHIPS & DUES	200	1,000	700	750	750	750	750
A3640-543700	CONSULTING	26,770	10,000	25,000	25,000	25,000	25,000	25,000
A3640-543700 HSG19	CONSULTING	24,900	0	39,975	0	0	0	0
A3640-543700 HSG20	CONSULTING	0	0	35,625	0	0	0	0
A3640-543800	OTHER FEES & SERVICES	44,543	50,000	50,000	50,000	50,000	50,000	50,000
A3640-543800 HMEP	OTHER FEES & SERVICES	0	0	168	0	0	0	0
A3640-543800 HMEP9	OTHER FEES & SERVICES	0	0	3,057	0	0	0	0
A3640-543800 HSG17	OTHER FEES & SERVICES	0	0	5,180	0	0	0	0
A3640-543800 HSG19	OTHER FEES & SERVICES	27,619	0	8,359	0	0	0	0
A3640-543800 HSG20	OTHER FEES & SERVICES	0	0	33,962	0	0	0	0
A3640-544100	AUTOMOTIVE SUPPLIES & REPAIR	199	1,000	1,000	1,000	1,000	1,000	1,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 364 EMERGENCY MANAGEMENT								
3640 EMERGENCY MANAGEMENT								
A3640-544200	GASOLINE & OIL	540	1,500	1,500	1,000	1,000	1,000	1,000
A3640-544400	MILEAGE REIMBURSEMENT	425	750	750	750	750	750	750
A3640-544500	OTHER TRAVEL REIMBURSEMENT	600	10,000	7,000	10,000	10,000	10,000	10,000
A3640-544500 HMEP	OTHER TRAVEL REIMBURSEMENT	0	0	205	0	0	0	0
A3640-544500 HMEP9	OTHER TRAVEL REIMBURSEMENT	0	0	2,115	0	0	0	0
A3640-545200	FOOD SUPPLIES	2,966	5,000	5,000	5,000	5,000	5,000	5,000
A3640-545300	UNIFORMS CLOTHING TOOLS	292	500	2,100	500	500	500	500
A3640-545500	OTHER SUPPLIES & EXPENSE	9,095	9,000	13,000	9,000	9,000	9,000	9,000
A3640-545500 HAZMI	OTHER SUPPLIES & EXPENSE	17,400	0	13,500	0	0	0	0
A3640-545500 HMEP	OTHER SUPPLIES & EXPENSE	0	0	3,609	0	0	0	0
A3640-545500 HSG18	OTHER SUPPLIES & EXPENSE	0	0	981	0	0	0	0
	CONTRACTUAL	197,713	133,250	296,636	145,800	145,800	145,800	145,800
A3640-415600	RERP UTILITIES	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	DEPARTMENT INCOME	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
A3640-415600	SALES SCRAP & EXCESS MATERIAL	(230)	0	0	0	0	0	0
	SALE OF PROPERTY AND C	(230)	0	0	0	0	0	0
A3640-433050	ST AID CIVIL DEFENSE	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
	STATE AID	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
A3640-440890 ARPA	FEDERAL AID	0	0	0	0	0	0	(75,000)
A3640-443050	FED AID CIVIL DEFENSE	(244,105)	(49,952)	(58,694)	(49,578)	(49,578)	(49,578)	(49,578)
A3640-443050 EMPGS	FED AID CIVIL DEFENSE	0	0	(26,695)	0	0	0	0
A3640-443050 HMEP	FED AID CIVIL DEFENSE	0	0	(3,549)	0	0	0	0
A3640-443050 HMEP9	FED AID CIVIL DEFENSE	0	0	(5,172)	0	0	0	0
A3640-443050 HSG17	FED AID CIVIL DEFENSE	(19,440)	0	(49,669)	0	0	0	0
A3640-443050 HSG19	FED AID CIVIL DEFENSE	(47,250)	0	(147,693)	0	0	0	0
A3640-443050 HSG20	FED AID CIVIL DEFENSE	(16,126)	0	(170,025)	0	0	0	0
	FEDERAL AID	(326,921)	(49,952)	(461,496)	(49,578)	(49,578)	(49,578)	(124,578)
	Total Appropriations	736,076	561,002	1,052,287	574,578	567,565	569,731	686,588
	Total Revenue	(852,150)	(574,952)	(986,496)	(574,578)	(574,578)	(574,578)	(649,578)
	Net County	(116,075)	(13,950)	65,790	0	(7,013)	(4,847)	37,010
4015 EMS COORDINATOR								
A4015-526000	OTHER EQUIPMENT	369	500	500	400	400	400	400
	EQUIPMENT	369	500	500	400	400	400	400
A4015-542300	TELEPHONE	0	250	0	0	0	0	0
A4015-542500	REPRODUCTION EXPENSE	0	100	0	100	100	100	100
A4015-542600	BOOKS & PERODICALS	0	250	250	250	250	250	250
A4015-543700	CONSULTING	7,500	7,500	7,500	7,500	7,500	7,500	7,500

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 364 EMERGENCY MANAGEMENT								
4015 EMS COORDINATOR								
A4015-543800	OTHER FEES & SERVICES	152	3,000	700	0	0	0	0
A4015-544400	MILEAGE REIMBURSEMENT	0	350	350	350	350	350	350
A4015-544500	OTHER TRAVEL REIMBURSEMENT	46	1,500	500	1,000	1,000	1,000	1,000
A4015-545100	MEDICAL SUPPLIES	135	500	500	400	400	400	400
A4015-545300	UNIFORMS CLOTHING TOOLS	0	0	0	0	0	0	0
A4015-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
	CONTRACTUAL	7,833	13,450	9,800	9,600	9,600	9,600	9,600
A4015-412600	PERSONNEL EXAMINATION	0	0	0	0	0	0	0
	DEPARTMENT INCOME	0	0	0	0	0	0	0
A4015-434500	ST AID PUBLIC HEALTH OTHER	0	0	0	0	0	0	0
	STATE AID	0	0	0	0	0	0	0
	Total Appropriations	8,202	13,950	10,300	10,000	10,000	10,000	10,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	8,202	13,950	10,300	10,000	10,000	10,000	10,000
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	Total Appropriations	744,278	574,952	1,062,587	584,578	577,565	579,731	696,588
	Local Source	(150,230)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	State Aid	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
	Federal Aid	(326,921)	(49,952)	(461,496)	(49,578)	(49,578)	(49,578)	(124,578)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(852,150)	(574,952)	(986,496)	(574,578)	(574,578)	(574,578)	(649,578)
	Net County	(107,872)	0	76,090	10,000	2,987	5,153	47,010

HEALTH DEPARTMENT

The Oswego County Health Department was formed under §340 of the Public Health Law and took effect on January 1, 1972. The County Legislature appoints the County Board of Health members. The Board governs the Department. The County Health District includes both the cities of Oswego and Fulton in addition to all the towns and villages in the county. In the past 18 months, the whole department has worked together as one in the fight against the COVID-19 virus. With broad community support of our efforts, the County is successful in response to the pandemic. The Department is committed to protect the community from diseases and promote health. In addition to continue working on COVID-19, the Department has resumed many mandated and community-needed programs and services. The COVID-19 pandemic has also revealed the lack of many critical needs to fully perform public health function as a local health department (LHD). Some of needed changes are proposed in this budget planning process, considering the American Rescue Plan Act funding opportunities. The long-term plan of LHD's structure and workforce should be realized via state's commitment of sustain funding sources, such as Article-6, to LHDs.

The Oswego County Health Department is comprised of the following divisions:

1. **Children with Special Needs**

Children with physical, emotional, and developmental disabilities are provided a full range of services, at home or in center-based programs through the Early Intervention, Preschool Special Education, and Children and Youth with Special Health Care Needs Supportive Services programs.

- The Preschool Special Education Program continues to have many challenges in providing appropriate services to children from 3-5 year of age. We had two main center-based providers over the last decade or longer. One of those providers made the tough decision to stop providing center-based services, because it was not a fiscally viable option for them. The rate-setting process from the state is still problematic, making rate increases for tuition costs difficult to predict and budget. The transportation contract, RFP'd in 2017, was renewed through the September 2021 to August 2022 School Year.
- The Children with Special Needs (Physically Handicapped Children's program name changed legislatively to Children and Youth with Special Health Care Needs Supportive Services (CYSHCN-SS)). This program continues to assist families in meeting the excessive medical needs of their children with special health care needs. This

program helps families to pay for medical expenses and other services that go above and beyond what their insurance will pay. The number of children we serve in this program continues to decrease each year.

- The Early Intervention Program continues to remain consistent from year to year. The web-based computer system developed by NYS Department of Health more than 10 years ago is still unable to give accurate reports on the number of children served and a variety of other important fiscal reports. This is also a source of challenges to provide ongoing service coordination as the need is high. This also makes it challenging to accurately forecast costs for coming years. However, the State has contracted with Public Consulting Group, Inc, to develop an entirely new system that is promised to be much more user-friendly and will have the ability to produce reports that counties will need to administer the program at a more in-depth manner, programmatically and fiscally. This new program was due to be rolled out in September 2020, but, due to the COVID-19 pandemic, has been pushed back several times and will now roll out in 2022.

2. Preventive Health Services

This division play most public health functions. This division also holds the Licensed Home Care Service Agency (LHCSA) which allows the County to perform home care services, including Maternal Child Health Home Visits, Skilled Nursing visits for the Personal Care Aide Programs, PRI's and Home Health Aide visits. The LHCSA also allows the County to contract to provide services to Medicare/Medicaid beneficiaries.

- The Division follows the state notifiable conditions guidelines to survey, monitor, control, and prevent these diseases; identifies and tracks cases and their close contacts for timely post-exposure treatment, if applicable; and follows up with cases to ensure proper treatment for cases and preventive measures for close contacts. The key diseases include Tuberculosis, Sexually Transmitted Disease (STD), HIV, and COVID-19.
- The Division advertises and provides these services or refers residents for care, like in the Rabies Control Program. The Division coordinates and provides follow-up on the post-exposure treatment to residents who may have been exposed to rabies.
- The Division manages the Immunization Action Plan grant from the NYSDOH. Grant funding is received to promote and support immunization efforts in Oswego County. Immunization clinics are held at the Health Department on, at least, a weekly basis. Additionally, monthly clinics (by appointment) are held in Pulaski.

Immunizations provided include those recommended by the Centers for Disease Control (CDC) for all ages, including routine childhood vaccines, adult pneumonia vaccine, and annual flu shots.

- The Division collaboratively works with the Environmental Health (EH) Division on the Lead Poisoning Prevention Program. Based on results of blood lead testing performed on Oswego County children, the Division and EH staff jointly follow up the children with elevated lead levels and their families.
- The Maternal and Child Home Visiting Program serves families affected by substance abuse, domestic violence, child abuse, poverty, and homelessness. A nurse works with the family and coordinates with other agencies and makes referrals for additional needed services. Often the Program works hand-in-hand with Healthy Families Oswego County to enhance services and outcomes.
- Due to the current pandemic, the cases to be investigated increased exponentially and is expected to remain high well into 2022.

3. Healthy Families Oswego County (HFOC)

Following a 3-year pilot, the Oswego County received federal grant funding through the NYS Office of Children and Family Services, became an official affiliate of the accredited Healthy Families New York multi-site system, and partnered with Cornell Cooperative Extension to increase its capacity to serve families throughout Oswego County. HFOC is an evidence-based home visiting program, which offers services to families that begin prenatally or at birth, through age five. Healthy Families uses an infant mental health/relational development approach that promotes parent-child attachment to achieve its mission of preventing child abuse, neglect, and other adverse childhood experiences. Infants' health at birth and the care they receive during their early years has a profound impact that lasts throughout their lives. Regular visits by trained home visitors during this crucial time can influence the course of families' lives and positively impact their children's development. By reaching overburdened families in the prenatal and immediate postnatal periods, home visiting can prevent problems that necessitate costly intervention and services.

4. Oswego County Hospice

Hospice provides comprehensive care and support to terminally ill individuals, as well as their families and caregivers throughout Oswego County.

- As the only program that provides hospice services throughout the County, the Program continues its success in patient care and cost-saving measures in the past several years. The primary services including delivery of services in the home or in a contracted local facility by a team of Hospice professionals and volunteers. These services focus specifically on comfort, dignity, and control of distressing symptoms experienced by the patient and their family. Hospice provides palliative care, not curative treatment. Hospice care provides relief from the physical pain the patient encounters and the emotional and spiritual pain the entire family must work through. Hospice is a support network that provides a wide array of options for the terminally ill and their family members.
- The Hospice Bereavement Program assists relatives and friends through the grieving time for thirteen months after their loved one has passed through an array of different services. Due to the state eliminating its bereavement services to the families lost infants and young babies, the Program has filled the gap of services for county residents.
- The Camp Rainbow of Hope is a residential camp for children ages 8-12 who have experienced a loss of a loved one. Most of its funding comes from the Friends of Hospice of Oswego County.

5. **Environmental Health**

The Environmental Health Division ensures public health through environmental health promotion, monitoring, and inspections, following New York State (NYS) Public Health Law, NYS Sanitary Codes (NYSSC) and Oswego County Local Laws.

- The Drinking Water Program is designed to assure that the public has access to adequate quantities of safe drinking water. Staff inspect all public water systems annually for safe, potable water. Technical oversight is provided to system operators assuring compliance with new and/or complex regulations and sampling requirements. Staff also respond to individual inquiries about private water quality problems. Water sampling is offered, and interpretation of laboratory analyses is available. Guidance for disinfection of wells is provided. Water sampling is provided for licensed day care facilities and real estate transactions. The water program is partially funded through the NYS Department of Health Water Enhancement Grant.
- Community Environmental Health program – Following provisions of the NYSSC and ensuring correction of health hazards and noncompliance items found, staff conduct health and safety inspections of many types of

regulated public facilities including hotels and motels, children's camps, swimming pools, bathing beaches, campgrounds, agricultural fairgrounds, mobile home parks and migrant farmworker housing. Staff also reviews engineering plans and conducts inspections at mass gathering events which are likely to attract 5,000 people or more and continue for 24 hours or more. Staff investigate complaints involving allegations of septic system failure, nuisance, garbage, rats and other vermin. Lake Ontario beaches are sampled weekly for E. coli through an EPA Beach Grant. The Division is dealing with an increase in the occurrence of harmful algal blooms (HABs), especially in inland recreational waters, as the public is made more aware of their occurrence statewide. Beach closures, water sampling and staff time in the field for investigations of E. coli exceedances and potential HAB situations have all increased. In 2016 cooling tower regulations were enacted to protect communities against Legionellosis. The regulations required creation of a statewide registration database of potential sources of these pathogens. The Division must monitor this database on a weekly basis and issue letters of violation for non-compliance. Education on proper sanitation techniques and generally accepted standards is provided to facility owners and operators. Staff also conduct investigations of illnesses, injuries and deaths at permitted facilities to determine if there were code violations and how to prevent similar incidents in the future. The Division is the mandated lead agency for County compliance with an EPA Consent Order approved Long-Term Operation, Monitoring and Maintenance Plan for the Oswego Valley (Silk Rd) Landfill. The Division is also responsible for environmental monitoring at the Bristol Hill Landfill.

- Food service program include restaurants, taverns, schools and colleges, temporary and mobile operations, summer feeding and senior nutrition sites.
- Environmental Radiation Surveillance Program – This program measures radiation levels in the environment at several locations in proximity to the three nuclear plants in our County. Air, water, milk and other samples are collected by Division staff and sent for processing by NYSDOH.
- Environmental Engineering – The Division's public health engineer conducts plan review and approval for municipal water supplies, regulated facilities, realty subdivisions, alternative residential on-site waste water systems and replacement on-site waste water treatment systems in response to septic complaint investigations. Staff also provide technical assistance to design professionals, code enforcement officers and homeowners regarding well water and on-site wastewater treatment requirements. Installation of new drinking water districts and the

replacement/repairs of aging municipal septic treatment systems and distribution lines have amplified the volume of work that must be reviewed by the Division engineer.

- Tobacco Enforcement Programs – The goal of the Adolescent Tobacco Use Prevention Act (ATUPA) is to reduce access to tobacco and tobacco products by persons under the age of 21 by monitoring and conducting on-site compliance checks at all tobacco retailers. Staff also enforce the Clean Indoor Air Act (CIAA) which restricts smoking in all public indoor areas including bars and food service establishments. Staff investigate complaints and conduct field visits when necessary to enforce laws relating to the sale and use of cigarettes, electronic cigarettes and vaping devices. These programs are partially funded through the NYS Department of Health Tobacco Enforcement Grant.
- Childhood Lead Poisoning Prevention Program – In response to a report of a child with a confirmed elevated blood lead level, the case is referred to Environmental Health by Public Health Nursing. An investigation is made of the child's dwelling unit and of the places where the child regularly spends a significant amount of time. This investigation is designed to identify sources of lead to which a child may be exposed, so that lead hazard control can be implemented quickly and safely. In 2019, NYS regulations lowered the blood lead level threshold for environmental intervention from 15 µg/dl to 5 µg/dl for all children up to age 18 years of age. As of the time drafting this budget plan, this program remains underfunded mandate – the workloads increased ten-fold, requesting more professional staff, equipment, and laboratory testing but none of the state funding increased for the program. This program has closely worked with the Preventive Division.
- Vector Control Program – Oswego County has been conducting a mosquito surveillance program since 1978 at the Shad C. Slade Field Station in West Monroe, in the heart of the Toad Harbor/Big Bay swamp complex, located along the North Shore of Oneida Lake and considered one of 2 regional foci for Eastern Equine Encephalitis virus (EEEV) activity in the region (the other being the Cicero Swamp in northern Onondaga County). The program is primarily responsible for monitoring the mosquito population for the presence of the EEE virus. The Division conducts the surveillance with support of the Regional Entomologist from NYSDOH. Staff also provide surveillance information and educational materials targeting raising awareness levels EEEV and to promote personal protection measures. The Division also coordinates aerial spraying of insecticide to reduce the public's risk of exposure and monitors the effectiveness of the spraying under the state DOH advice.

- Rabies Control Program – Staff investigates all reported mammal bites and saliva exposures to prevent rabies’ human cases 24/7. In addition, staff prepares and ships suspected rabid specimens to the state laboratory for testing, provide outreach and education, authorize rabies prophylaxis and coordinate eight (8) free rabies vaccination clinics for pets each year. The program is partially funded by a grant from the NYS Department of Health.

6. Public Health Education

Public Health Education is vital in community outreach and public health planning by Informing, educating, and empowering the public. Despite success in COVID-19 response, the County still has long journey in collecting and analyzing data and building partnership to address high prevalences of chronic conditions among residents, and promoting health and wellness outcomes.

- In addition to many public health education outreaches for flu, EEE, rabies, food safety, injury prevention, lead poisoning, immunizations, Lyme disease, dental health, and other emerging diseases (Zika, Ebola, and COVID-19), public health educators have built some community collaboration and partnership to coach chronic disease prevention and management, reduce tobacco use among adults, and promote healthy diet for reducing obesity among school children. Specifically, the programs include chronic disease self-management (such as the National Diabetes Prevention Program and Stepping On), Tobacco Free for My Baby and Me, the Healthy Highway, the countywide trails promotion, and the phone bank for COVID-19. Educators have also provided public health detailing with pediatricians and family practice providers around newborns and infants sleeping safety and the use of fluoride varnish in their practice.
- Overdose Data to Action (OD2A) was a relatively new program, funded by the state to address the multifaceted and changing nature of the drug overdose epidemic. By interdisciplinary, comprehensive, and coordinated approach, the program added new resources and direction for the overdose crisis. Many of the program activities had to pause due to COVID-19 but the activities have been reactivated in the past months and working with community members to identify overdose threats, to reduce overdoses, and to reduce harms associated with illicit opioid use.

7. Public Health Emergency Preparedness

The public health educators have led Public Health Emergency Preparedness (PHEP) for more than a decade. This involves the identification, recognition, and response to emerging diseases such as pandemic flu, bioterrorism threats, radiological emergencies and other potential natural or man-made disasters. Also included is planning for the mass distribution of vaccines or antiviral drugs, isolation and quarantine, and medical surge capacity. Grant funds have been allocated to enhance our overall preparedness. Recent preparedness activities include Strategic National Stockpile (SNS) drill, Ebola and Zika response and planning, and expanding closed points of distribution (POD) partners. The Department and the County have been able to utilize the skills learned and collaboration built through these drills and exercises to streamline some practices in day-to-day operations. The PHEP exercises in the past laid foundation for quickly adjusting to the response to COVID-19.

8. Compliance

It is the policy of the Oswego County Health Department to implement an effective compliance program in order to ensure accordance with all applicable federal, state and local laws, rules and regulations. Through this program, the agency demonstrates its commitment to detecting and preventing fraud, waste, and abuse in state and federal healthcare programs. Program goals are pursued through the annual education of employees, volunteers, and contractors; ongoing audits of client records and billing/payment documentation; encouraging employees to report potential problems; investigation of known or suspected misconduct; and prompt corrective action when problems are identified.

Additionally, the Health Insurance Portability and Accountability Act (HIPAA), sets the standard for protecting sensitive patient data. Any entity that deals with protected health information (PHI) must ensure that all the required physical, network and process security measures are in place and followed. The Oswego County HIPAA Privacy and Security Officers are located within the Health Department, yet they serve all covered entities within the county government. Network and Transmission Security is a technical safeguard required by HIPAA to protect against unauthorized public access of ePHI. This relates to all methods of transmitting data, whether it be email, Internet, or a private network.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
2960 PRESCHOOL SPECIAL EDUCATION								
A2960-543900	TRANSPORTATION	729,343	1,200,000	1,200,000	1,250,000	1,250,000	1,250,000	1,250,000
A2960-545500	OTHER SUPPLIES & EXPENSE	209,071	230,000	230,000	280,000	280,000	280,000	280,000
A2960-546500	OTHER PAYMENTS	4,253,653	5,487,075	5,414,549	4,936,000	4,936,000	4,936,000	4,936,000
	<i>Tuition costs - Reimbursed at 59.5% State Aid</i>				3,500,000	3,500,000	3,500,000	3,500,000
	<i>SPEECH THERAPY - mandated program reimbursed at 59.5%</i>				800,000	800,000	800,000	800,000
	<i>EVALUATIONS mandated program reimbursed 59.5%</i>				215,000	215,000	215,000	215,000
	<i>OCCUPATIONAL THERAPY - mandated program reimbursed at 59.5%</i>				200,000	200,000	200,000	200,000
	<i>PHYSICAL THERAPY - mandated program reimbursed at 59.5%</i>				85,000	85,000	85,000	85,000
	<i>SEIT - mandated program reimbursed at 59.5%</i>				45,000	45,000	45,000	45,000
	<i>1:1 AIDE - mandated program - reimbursed at 59.5%</i>				26,000	26,000	26,000	26,000
	<i>TEACHER OF THE VISUALLY IMPAIRED mandated program reimbursed at 59.5%</i>				28,000	28,000	28,000	28,000
	<i>TEACHER OF THE DEAF mandated program reimbursed at 59.5%</i>				24,000	24,000	24,000	24,000
	<i>INTERPRETATION SERVICES - mandated program reimbursed at 59.5%</i>				4,000	4,000	4,000	4,000
	<i>ORIENTATION & MOBILITY - mandated program reimbursed at 59.5%</i>				2,000	2,000	2,000	2,000
	<i>COORDINATION - mandated program reimbursed at 59.5%</i>				3,000	3,000	3,000	3,000
	<i>AUDIO THEREPY - mandated program reimbursed at 59.5%</i>				2,000	2,000	2,000	2,000
	<i>MUSIC THERAPY - mandated program reimbursed at 50.5%</i>				1,000	1,000	1,000	1,000
	<i>AQUATIC THERAPY - Mandated program - reimbursed at 59.5% State Aid</i>				500	500	500	500
	<i>COUNSELING mandated program reimbursed at 59.5%</i>				500	500	500	500
	CONTRACTUAL	5,192,067	6,917,075	6,844,549	6,466,000	6,466,000	6,466,000	6,466,000
A2960-432700	ST AID EDUCATE HC	(2,870,922)	(3,195,659)	(3,195,659)	(3,017,270)	(3,017,270)	(3,017,270)	(3,017,270)
	STATE AID	(2,870,922)	(3,195,659)	(3,195,659)	(3,017,270)	(3,017,270)	(3,017,270)	(3,017,270)
A2960-442890	FED AID OTHER EDUC	(952,819)	(1,200,000)	(1,200,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	FEDERAL AID	(952,819)	(1,200,000)	(1,200,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	Total Appropriations	5,192,067	6,917,075	6,844,549	6,466,000	6,466,000	6,466,000	6,466,000
	Total Revenue	(3,823,742)	(4,395,659)	(4,395,659)	(4,017,270)	(4,017,270)	(4,017,270)	(4,017,270)
	Net County	1,368,325	2,521,416	2,448,890	2,448,730	2,448,730	2,448,730	2,448,730
2980 SPECIAL ED ADMIN								
A2980-511000	SALARIES AND WAGES REG	114,716	132,229	132,229	132,552	132,552	132,552	140,761
	<i>298019401 - RPN</i>		53,039	53,039	53,308	53,308	53,308	56,275
	<i>298004101 - JUNIOR ACCT</i>		43,271	43,271	43,462	43,462	43,462	46,338
	<i>298099301 - SPEC ED PROG ASST</i>		35,919	35,919	35,782	35,782	35,782	38,148
A2980-511100	RETEN RECRUIT INCENTIVE	2,000	2,000	2,000	2,000	2,000	2,000	2,000
A2980-512000	OVERTIME PAYMENTS	29	100	100	100	100	100	100
A2980-514200	VACATION BUY BACK	0	0	0	1,672	1,672	1,672	0
A2980-514300	ADDITIONAL HOURS	279	250	250	250	250	250	250
	PERSONAL SERVICES	117,024	134,579	134,579	136,574	136,574	136,574	143,111

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
2980 SPECIAL ED ADMIN								
A2980-590108	STATE RETIREMENT	22,798	21,524	21,524	21,524	21,575	21,575	21,575
A2980-590308	SOCIAL SECURITY	7,965	10,423	10,423	10,448	10,448	10,448	11,076
	FRINGE	30,762	31,947	31,947	31,972	32,023	32,023	32,651
A2980-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A2980-526000	OTHER EQUIPMENT	197	0	0	0	0	0	0
	EQUIPMENT	197	0	0	0	0	0	0
A2980-542100	RENT EQUIPMENT	237	240	240	0	0	0	0
A2980-542200	REPAIRS & MAINT EQUIP	0	100	100	100	100	100	100
A2980-542400	POSTAGE	790	800	0	0	0	0	0
A2980-542500	REPRODUCTION EXPENSE	58	200	200	200	200	200	200
A2980-543800	OTHER FEES & SERVICES	9,504	20,000	20,000	10,000	10,000	10,000	10,000
A2980-544400	MILEAGE REIMBURSEMENT	71	1,500	1,500	1,000	1,000	1,000	1,000
A2980-544500	OTHER TRAVEL REIMBURSEMENT	46	100	100	100	100	100	100
A2980-545500	OTHER SUPPLIES & EXPENSE	412	400	400	400	400	400	400
	CONTRACTUAL	11,116	23,340	22,540	11,800	11,800	11,800	11,800
A2980-432700	ST AID EDUCATE HC	(55,650)	(50,775)	(50,775)	(53,000)	(53,000)	(53,000)	(53,000)
	STATE AID	(55,650)	(50,775)	(50,775)	(53,000)	(53,000)	(53,000)	(53,000)
	Total Appropriations	159,099	189,866	189,066	180,346	180,397	180,397	187,562
	Total Revenue	(55,650)	(50,775)	(50,775)	(53,000)	(53,000)	(53,000)	(53,000)
	Net County	103,449	139,091	138,291	127,346	127,397	127,397	134,562
4010 HEALTH DEPARTMENT								
A4010-511000	SALARIES AND WAGES REG	445,802	482,113	494,313	486,490	486,490	491,745	635,047
	401007201 - COMMISSIONER		112,314	112,314	112,314	112,314	115,709	115,709
	401053001 - DEPUTY DIR OF PUBLIC HEALTH						0	84,754
	298095501 - PRINCIPAL ACCOUNTANT		77,979	77,979	79,261	79,261	79,261	83,684
	401009601 - DIR OF PATIENT SERV		72,869	72,869	74,326	74,326	74,326	74,326
	401095501 - SR ACCOUNTANT		53,377	53,377	53,436	53,436	53,436	56,420
	401008001 - COMP PROG ADMIN		49,037	49,037	49,037	49,037	50,520	50,520
	401018501 - PUBLIC HEALTH FELLOW LOCAL CORD						0	41,769
	401020301 - SR ACCOUNT CLERK		38,806	38,806	39,101	39,101	39,101	42,050
	401000601 - ADMIN SEC		37,670	37,670	38,875	38,875	38,875	41,985
	403500103 - SR. ACCOUNT CLERK		27,680	27,680	27,573	27,573	27,573	30,886
	401015001 - MEDICAL CONSULTANT		12,381	12,381	12,567	12,567	12,944	12,944
A4010-512000	OVERTIME PAYMENTS	648	500	500	3,000	3,000	3,000	3,000
A4010-514000	TEMPORARY & PART-TIME	0	0	636,836	6,800	6,800	6,800	6,800
A4010-514200	VACATION BUY BACK	0	0	0	5,410	5,410	5,410	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4010 HEALTH DEPARTMENT								
A4010-514300	ADDITIONAL HOURS	11,617	2,000	2,000	3,000	3,000	3,000	3,000
	PERSONAL SERVICES	458,068	484,613	1,133,649	504,700	504,700	509,955	647,847
A4010-590108	STATE RETIREMENT	63,550	70,185	70,185	70,185	75,137	75,137	75,137
A4010-590308	SOCIAL SECURITY	34,132	37,331	86,983	38,610	38,610	39,012	49,975
	FRINGE	97,682	107,516	157,168	108,795	113,747	114,149	125,112
A4010-521000	FURNITURE & FURNISHINGS			0				3,200
A4010-526000	OTHER EQUIPMENT	1,546	0	1,370	0	0	0	2,170
	EQUIPMENT	1,546	0	1,370	0	0	0	5,370
A4010-542100	RENT EQUIPMENT	26	30	30	25	25	25	25
A4010-542200	REPAIRS & MAINT EQUIP	797	800	800	800	800	800	800
A4010-542400	POSTAGE	121	100	150	125	125	125	125
A4010-542500	REPRODUCTION EXPENSE	150	300	300	300	300	300	300
A4010-542600	BOOKS & PERIODICALS	0	50	50	50	50	50	50
A4010-542700	MEMBERSHIPS & DUES	4,941	4,121	4,121	4,336	4,336	4,336	4,336
A4010-543700	CONSULTING	0	1,000	1,000	1,000	1,000	1,000	1,000
A4010-543800	OTHER FEES & SERVICES	7,867	8,100	8,600	8,800	8,800	8,800	12,100
A4010-544100	AUTOMOTIVE SUPPLIES & REPAIR	284	1,350	1,350	750	750	750	750
A4010-544200	GASOLINE & OIL	51	500	500	500	500	500	500
A4010-544300	AUTOMOBILE RENTAL	0	0	0	0	0	0	0
A4010-544400	MILEAGE REIMBURSEMENT	382	1,500	1,250	1,500	1,500	1,500	1,500
A4010-544500	OTHER TRAVEL REIMBURSEMENT	519	3,000	2,750	3,000	3,000	3,000	3,000
A4010-545500	OTHER SUPPLIES & EXPENSE	2,562	1,500	1,220,678	1,500	1,500	1,500	1,900
	CONTRACTUAL	17,699	22,351	1,241,579	22,686	22,686	22,686	26,386
A4010-416011	HEALTH UNCLASSIFIED REVENUE	(20,644)	0	(14,356)	0	0	0	0
	DEPARTMENT INCOME	(20,644)	0	(14,356)	0	0	0	0
A4010-434010	ST AID PUBLIC HEALTH	(100,819)	(216,992)	(254,652)	(233,193)	(233,193)	(236,576)	(292,018)
	<i>A6RVP-STATE</i>		(216,992)	(254,652)	(233,193)	(233,193)	(236,576)	(292,018)
	STATE AID	(100,819)	(216,992)	(254,652)	(233,193)	(233,193)	(236,576)	(292,018)
A4010-440890	FEDERAL AID OTHER							(44,965)
A4010-440890 ARPA	FEDERAL AID OTHER						0	(56,232)
A4010-444890	FEDERAL AID PUBLIC HEALTH	0	0	(1,870,232)	0	0	0	0
	FEDERAL AID	0	0	(1,870,232)	0	0	0	(101,197)
	Total Appropriations	574,994	614,480	2,533,766	636,181	641,133	646,790	804,715
	Total Revenue	(121,462)	(216,992)	(2,139,240)	(233,193)	(233,193)	(236,576)	(393,215)
	Net County	453,532	397,488	394,526	402,988	407,940	410,214	411,500

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4035 PREVENTIVE HEALTH								
A4035-511000	SALARIES AND WAGES REG	704,903	662,289	667,732	665,658	671,737	671,737	750,435
	403587001 - DIR OF PREV HEALTH SERVICES		0	0	0	0	0	72,888
	403523601 - SUP PUB HEALTH NURSE		62,682	62,682	63,936	63,936	63,936	63,936
	403520101 - SR PH EDUCATOR		61,074	61,074	61,425	61,425	61,425	0
	403518801 - SR PUBLIC HEALTH NURSE		54,061	54,061	58,715	58,715	58,715	61,955
	403519401 - REGISTERED PRO NURSE		53,075	53,075	53,531	53,531	53,531	56,480
	403518803 - PUBLIC HEALTH NURSE		52,587	52,587	53,163	53,163	53,163	56,129
	403518802 - PUBLIC HEALTH NURSE		50,462	50,462	50,269	50,269	50,269	54,291
	403530501 - SR LIC PRAC NURSE		47,576	47,576	47,841	47,841	47,841	50,972
	403519403 - REG PROF NURSE		44,561	44,561	43,080	43,080	43,080	45,482
	403531001 - EPIDEMIOLOGIST		0	0	0	0	0	45,082
	403519404 - REG PROF NURSE		0	0	0	0	0	41,769
	403594502 - PH EDUCATOR		41,346	41,346	42,305	42,305	42,305	0
	403520301 - SR ACCOUNT CLERK		41,053	41,053	40,896	40,896	40,896	44,008
	403594501 - PH EDUCATOR		40,030	40,030	38,730	38,730	38,730	0
	403524701 - SR TYPIST		33,562	33,562	33,434	36,783	36,783	39,968
	403520302 - SR ACCOUNT CLERK		0	0	0	0	0	30,049
	403524702 - ACCOUNT CLERK		0	0	25,699	28,429	28,429	31,177
	403523101 - ACCOUNT CLERK		26,803	26,803	27,573	27,573	27,573	30,249
	403519402 - PT REG PROF NURSE		25,061	25,061	25,061	25,061	25,061	26,000
	403524702 - TYPIST		28,356	28,356	0	0	0	0
A4035-511100	RETEN RECRUIT INCENTIVE	8,000	10,000	10,000	10,000	10,000	10,000	10,000
A4035-512000	OVERTIME PAYMENTS	65,872	750	750	750	750	750	400
A4035-512000 COVID	OVERTIME PAYMENTS	0	0	328,000	63,000	63,000	0	0
A4035-514000	TEMPORARY & PART-TIME	31,026	139,799	454,248	91,236	66,175	66,175	26,700
A4035-514200	VACATION BUY BACK	0	0	0	1,888	1,888	1,888	0
A4035-514300	ADDITIONAL HOURS	42,041	3,000	3,000	3,000	3,000	3,000	1,500
A4035-514300 COVID	ADDITIONAL HOURS	0	0	375,000	75,000	75,000	0	0
A4035-514500	CALL TIME	16,430	6,000	6,000	6,000	6,000	6,000	6,000
	PERSONAL SERVICES	868,272	821,838	1,844,730	916,532	897,550	759,550	795,035
A4035-590108	STATE RETIREMENT	93,230	108,988	114,285	108,988	129,172	129,172	106,834
A4035-590308	SOCIAL SECURITY	62,852	63,440	101,912	70,115	70,324	70,324	60,965
	FRINGE	156,082	172,428	216,197	179,103	199,496	199,496	167,799
A4035-526000	OTHER EQUIPMENT	6,049	0	2,520	0	0	0	3,200
A4035-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	7,550
	EQUIPMENT	6,049	0	2,520	0	0	0	10,750
A4035-542200	REPAIRS & MAINT EQUIP	2,710	1,550	1,550	4,450	4,450	4,450	3,200
	Non-Project Related				1,450	1,450	1,450	200
	A6IMM-RANDM				3,000	3,000	3,000	3,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4035 PREVENTIVE HEALTH								
A4035-542100	RENT EQUIPMENT	105	175	175	225	225	225	225
A4035-542400	POSTAGE	416	600	600	1,300	1,300	1,300	1,300
A4035-542500	REPRODUCTION EXPENSE	951	1,300	1,300	1,300	1,300	1,300	1,100
	<i>A6IMM-REPRO</i>				500	500	500	500
	<i>TB-REPRO</i>				300	300	300	300
	<i>Non-Project Related</i>				300	300	300	300
	<i>HEDUC-REPRO</i>				200	200	200	0
A4035-542300	TELEPHONE	0	0	0	0	0	0	0
A4035-542600	BOOKS & PERIODICALS	0	0	350	300	300	300	300
A4035-543600	ADVERTISING	0	0	0	0	0	0	0
A4035-543700	CONSULTING	6,000	6,000	6,000	6,000	6,000	6,000	6,000
A4035-543800	OTHER FEES & SERVICES	28,441	30,845	31,477	38,360	38,360	38,360	30,785
	<i>INEL6-PREV-SERVICE</i>				26,875	26,875	26,875	26,875
	<i>HEDUC-SERVICES</i>				7,575	7,575	7,575	0
	<i>A6IMM-SERVICES</i>				2,720	3,260	3,260	3,260
	<i>STD-CONTSVCS</i>		650	650	650	650	650	650
A4035-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,099	1,900	1,900	1,900	1,900	1,900	1,700
A4035-544200	GASOLINE & OIL	952	3,000	3,000	3,000	3,000	3,000	2,500
A4035-544300	AUTOMOBILE RENTAL	8,538	8,600	8,600	12,800	12,800	12,800	8,500
A4035-544400	MILEAGE REIMBURSEMENT	100	600	600	500	500	500	400
A4035-544500	OTHER TRAVEL REIMBURSEMENT	427	1,000	1,850	1,000	1,000	1,000	1,000
A4035-545100	MEDICAL SUPPLIES	2,396	2,600	2,600	2,600	2,600	2,600	2,600
	<i>A6IMM-OTPS-MEDSUP</i>				2,350	2,350	2,350	2,350
	<i>Non-Project Related</i>				250	250	250	250
A4035-545500	OTHER SUPPLIES & EXPENSE	54,456	89,200	4,284,993	109,950	109,950	109,950	33,000
	<i>PHEP-20212022</i>				0	0	0	0
	<i>PHEP-20222023</i>				65,000	65,000	65,000	0
	<i>SCESS-SUPPLIES</i>				9,000	9,000	9,000	9,000
	<i>IAP-20212022</i>				0	0	0	0
	<i>IAP-20222023</i>				13,400	13,400	13,400	13,400
	<i>OD2A-20212022</i>				0	0	0	0
	<i>OD2A-20222023</i>				11,000	11,000	11,000	0
	<i>Non-Project Related</i>				5,000	5,000	5,000	6,600
	<i>ELCGT-SUPPLIES (INVESTGATION)</i>				3,000	3,000	3,000	3,000
	<i>OD2A-20202021</i>				0	0	0	0
	<i>HEDUC-SUPPLIES2 Laminator</i>				1,400	1,400	1,400	0
	<i>PSUPP-SUPPLIES</i>				1,200	1,200	1,200	1,000
	<i>HEDUC-OTPS-SUPPLIES</i>				750	750	750	0
	<i>HEDUC-OTPS-ARTHRO</i>				200	200	200	0
A4035-545500 COVID	OTHER SUPPLIES & EXPENSES			318,497	40,000	40,000	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4035 PREVENTIVE HEALTH								
A4035-545800	OTHER CLINIC BIOLOGICALS	60,491	66,000	71,022	69,200	69,200	69,200	69,200
	<i>A6IMM-Biologicals</i>		<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>
	<i>STD-DRUGS</i>		<i>4,800</i>	<i>4,800</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>
	<i>TB-PPD</i>		<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>
A4035-545900	OTHER CLINIC LAB & XRAYs	166	500	500	500	500	500	500
	<i>TB-CLINIC</i>		<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>
	<i>Non-Project Related</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
	CONTRACTUAL	167,247	213,870	4,735,014	293,385	293,385	253,385	162,310
A4035-416010	PUBLIC HEALTH FEES	(6,030)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
	<i>TB-LOCAL</i>				<i>(500)</i>	<i>(500)</i>	<i>(500)</i>	<i>(500)</i>
	<i>A6IMM-PPAY</i>				<i>(3,500)</i>	<i>(3,500)</i>	<i>(3,500)</i>	<i>(3,500)</i>
A4035-416011	HEALTH UNCLASSIFIED REVENUE	(8,363)	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)
	<i>LHREV-CONINC</i>				<i>(9,500)</i>	<i>(9,500)</i>	<i>(9,500)</i>	<i>(9,500)</i>
A4035-416012	MEDICARE HEALTH DEPT	(8,676)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
A4035-416012 COVID	MEDICARE HEALTH DEPT			(20,000)	(30,000)	(30,000)	(30,000)	(30,000)
A4035-416013	MEDICAID HEALTH DEPT	(669)	(600)	(600)	(600)	(600)	(600)	(600)
A4035-416014	PRIVATE INSURANCE	(26,384)	(35,000)	(35,000)	(30,000)	(30,000)	(30,000)	(30,000)
	<i>A6IMM-PINS</i>				<i>(35,000)</i>	<i>(35,000)</i>	<i>(35,000)</i>	<i>(35,000)</i>
A4035-416014 COVID	PRIVATE INSURANCE			(50,000)	(75,000)	(75,000)	(75,000)	(75,000)
A4035-416015	PATIENT PAYMENT	(230)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
	<i>LHREV-PPAY</i>				<i>(1,500)</i>	<i>(1,500)</i>	<i>(1,500)</i>	<i>(1,500)</i>
	DEPARTMENT INCOME	(50,352)	(68,600)	(138,600)	(168,600)	(168,600)	(168,600)	(168,600)
A4035-422100	GENERAL SERVICES OTH GOV	(6,819)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
	<i>LHREV-INTGOV</i>		<i>(30,000)</i>	<i>(30,000)</i>	<i>(30,000)</i>	<i>(30,000)</i>	<i>(30,000)</i>	<i>(30,000)</i>
A4035-422800	HEALTH OTHER GOV	0	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
	INTERGOVERNMENTAL CH	(6,819)	(39,000)	(39,000)	(39,000)	(39,000)	(39,000)	(39,000)
A4035-434010	ST AID PUBLIC HEALTH	(153,840)	(276,298)	(666,974)	(492,131)	(492,131)	(492,131)	(500,915)
	<i>IAP-STATE</i>				<i>(29,747)</i>	<i>(29,747)</i>	<i>(29,747)</i>	<i>(29,747)</i>
	<i>A6RVP-STATE</i>				<i>(462,384)</i>	<i>(462,384)</i>	<i>(462,384)</i>	<i>(471,168)</i>
A4035-434500	ST AID PUBLIC HEALTH OTHER	0	0	0	0	0	0	0
	STATE AID	(153,840)	(276,298)	(666,974)	(492,131)	(492,131)	(492,131)	(500,915)
A4035-440890 ARPA	FED AID OTHER	0	0	(28,429)	0	(178,000)	0	(27,552)
A4035-443050 FEMA	FED AID OTHER	0	0	(215,000)	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4035 PREVENTIVE HEALTH								
A4035-444890 CVDVX	FED AID OTHER			(338,497)				
A4035-444890	FED AID OTHER HEALTH	(382,009)	(342,260)	(5,006,793)	(192,626)	(192,626)	(192,626)	(164,440)
	ELC Grant				0	0	0	0
	IAP-FED				(29,747)	(29,747)	(29,747)	(29,747)
	OD2A-FED				(72,000)	(72,000)	(72,000)	0
	PHEP-FED				(90,879)	(90,879)	(90,879)	0
	NYSPPH				0	0	0	(134,693)
	FEDERAL AID	(382,009)	(342,260)	(5,588,719)	(192,626)	(370,626)	(192,626)	(191,992)
	Total Appropriations	1,197,650	1,208,136	6,798,461	1,389,020	1,390,431	1,212,431	1,135,894
	Total Revenue	(593,020)	(726,158)	(6,433,293)	(892,357)	(1,070,357)	(892,357)	(900,507)
	Net County	604,630	481,978	365,168	496,663	320,074	320,074	235,387
4036 HEALTHY FAMILIES								
A4036-511000	SALARIES AND WAGES REG	99,459	101,101	101,101	107,823	105,766	105,766	105,766
	403523602 - SUP PUB HEALTH NURSE		65,182	65,182	67,036	67,036	67,036	67,036
	403500102 - HEALTH PROGRAM SPEC		35,919	35,919	40,787	38,730	38,730	38,730
A4036-512000	OVERTIME PAYMENTS	3,035	200	200	200	200	200	200
A4036-514300	ADDITIONAL HOURS	18,714	200	200	200	200	200	200
	PERSONAL SERVICES	121,207	101,501	101,501	108,223	106,166	106,166	106,166
A4036-590108	STATE RETIREMENT	2,240	15,661	15,661	15,661	21,000	21,000	21,000
A4036-590308	SOCIAL SECURITY	8,915	7,765	7,765	8,279	8,122	8,122	8,122
	FRINGE	11,155	23,426	23,426	23,940	29,122	29,122	29,122
A4036-542400	POSTAGE	49	50	50	50	50	50	50
A4036-542500	REPRODUCTION EXPENSE	1,000	1,000	1,000	1,100	1,100	1,100	1,100
A4036-543800	OTHER FEES & SERVICES	10,267	180,688	304,913	151,422	151,422	151,422	151,422
A4036-544100	AUTOMOTIVE SUPPLIES & REPAIR	938	600	600	600	600	600	600
A4036-544200	GASOLINE & OIL	443	750	750	1,000	1,000	1,000	1,000
A4036-544400	MILEAGE REIMBURSEMENT	0	100	600	100	100	100	100
A4036-544500	OTHER TRAVEL REIMBURSEMENT	0	1,750	1,750	3,000	3,000	3,000	3,000
A4036-545500	OTHER SUPPLIES & EXPENSE	3,897	6,770	35,545	11,700	11,700	11,700	11,700
	CONTRACTUAL	16,593	191,708	345,208	168,972	168,972	168,972	168,972
A4036-434500	ST AID PUBLIC HEALTH OTHER	0	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
	STATE AID	0	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
A4036-444890	FED AID OTHER HEALTH	(51,580)	0	(283,000)	0	0	0	0
	FEDERAL AID	(51,580)	0	(283,000)	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020	2021	2021	2,022	2,022	2,022	2,022
		Actual	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4036 HEALTHY FAMILIES								
	Total Appropriations	148,956	316,635	470,135	301,135	304,260	304,260	304,260
	Total Revenue	(51,580)	(300,000)	(583,000)	(300,000)	(300,000)	(300,000)	(300,000)
	Net County	97,376	16,635	(112,865)	1,135	4,260	4,260	4,260
4037 PH EDUC AND PLANNING								
A4037-511000	SALARIES AND WAGES REG	0	0	0	0	0	0	373,094
	403721001 - ASSOCIATE. PUBLIC HEALTH EDUCATOR	0	0	0	0	0	0	71,253
	403520101 - SR. PUBLIC HEALTH EDUCATOR	0	0	0	0	0	0	64,847
	403594501 - PUBLIC HEALTH EDUCATOR	0	0	0	0	0	0	40,896
	403594502 - PUBLIC HEALTH EDUCATOR	0	0	0	0	0	0	44,599
	403731001 - EPIDEMIOLOGIST	0	0	0	0	0	0	45,082
	403794503 - PUBLIC HEALTH EDUCATOR	0	0	0	0	0	0	38,730
	403794801 - PUBLIC INFORMATION SPEC	0	0	0	0	0	0	35,818
	403794601 - PUBLIC HEALTH EDUC ASSISTANT	0	0	0	0	0	0	31,869
A4037-512000	OVERTIME PAYMENTS	0	0	0	0	0	0	350
A4037-514000	TEMPORARY & PART-TIME	0	0	0	0	0	0	39,475
A4037-514300	ADDITIONAL HOURS	0	0	0	0	0	0	1,500
	PERSONAL SERVICES	0	0	0	0	0	0	414,419
A4037-590108	STATE RETIREMENT	0	0	0	0	0	0	22,338
A4037-590308	SOCIAL SECURITY	0	0	0	0	0	0	31,703
	FRINGE	0	0	0	0	0	0	54,041
A4037-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	9,200
A4037-526000	OTHER EQUIPMENT	0	0	0	0	0	0	4,000
	EQUIPMENT	0	0	0	0	0	0	13,200
A4037-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	1,250
A4037-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0	200
A4037-543800	OTHER FEES AND SERVICES	0	0	0	0	0	0	8,475
A4037-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	0	0	0	0	0	200
A4037-544200	GASOLINE & OIL	0	0	0	0	0	0	500
A4037-544300	AUTOMOBILE RENTAL	0	0	0	0	0	0	4,300
A4037-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	100
A4037-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	78,550
	PHEP-20222023				0	0	0	65,000
	OD2A-20222023				0	0	0	11,000
	HEDUC-SUPPLIES2 Laminator				0	0	0	1,400
	HEDUC-OTPS-SUPPLIES				0	0	0	750
	HEDUC-OTPS-ARTHRO				0	0	0	200
	HEDUC-SUPPLIES				0	0	0	200
	CONTRACTUAL	0	0	0	0	0	0	93,575

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4037 PH EDUC AND PLANNING								
A4037-434010	STATE AID	0	0	0	0	0	0	(171,220)
	A6RVP-STATE				0	0	0	(171,220)
	STATE AID	0	0	0	0	0	0	(171,220)
A4037-440890 ARPA	FED AID OTHER	0	0	0	0	0	0	(24,454)
A4037-444890	FED AID OTHER HEALTH	0	0	0	0	0	0	(379,561)
	OD2A-FED				0	0	0	(72,000)
	PHEP-FED				0	0	0	(90,879)
	NYSPH				0	0	0	(216,682)
	FEDERAL AID	0	0	0	0	0	0	(404,015)
	Total Appropriations	0	0	0	0	0	0	575,235
	Total Revenue	0	0	0	0	0	0	(575,235)
	Net County	0	0	0	0	0	0	0
4059 EIP 0 THRU 2								
A4059-511000	SALARIES AND WAGES REG	271,032	279,632	279,632	273,386	273,386	273,386	291,904
	405907001 - DIR PROG CHILD SPEC		69,299	69,299	69,033	69,033	69,033	72,873
	405996601 - EARLY INTER SPEC		49,786	49,786	49,595	49,595	49,595	52,362
	405996602 - EARLY INTER SPEC		48,249	48,249	48,813	48,813	48,813	51,543
	405919401 - RPN		40,030	40,030	39,877	39,877	39,877	42,097
	405996603 - EARLY INTER SPEC		39,739	39,739	39,877	39,877	39,877	44,217
	405924701 - TYPIST		32,529	32,529	26,191	26,191	26,191	28,812
A4059-512000	OVERTIME PAYMENTS	7,828	0	0	0	0	0	0
A4059-514200	VACATION BUY BACK	0	0	0	6,255	6,255	6,255	0
A4059-514300	ADDITIONAL HOURS	3,005	500	500	500	500	500	500
	PERSONAL SERVICES	281,865	280,132	280,132	280,141	280,141	280,141	292,404
A4059-590108	STATE RETIREMENT	34,051	40,752	40,752	40,752	47,275	47,275	47,275
A4059-590308	SOCIAL SECURITY	20,318	21,430	21,430	21,430	21,430	21,430	22,848
	FRINGE	54,369	62,182	62,182	62,182	68,705	68,705	70,123
A4059-526000	OTHER EQUIPMENT	492	0	0	0	0	0	0
	EQUIPMENT	492	0	0	0	0	0	0
A4059-542100	RENT EQUIPMENT	237	240	240	360	360	360	360
A4059-542300	TELEPHONE	0	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4059 EIP 0 THRU 2								
A4059-542400	POSTAGE	790	800	1,600	1,800	1,800	1,800	1,800
A4059-543800	OTHER FEES & SERVICES	253,399	270,400	430,400	350,425	350,425	350,425	350,425
	<i>Non-Project</i>				340,425	340,425	340,425	340,425
	<i>CSHCN-OTPS</i>				10,000	10,001	10,001	10,001
A4059-544100	AUTOMOTIVE SUPPLIES & REPAIR	8,352	275	275	275	275	275	275
A4059-544200	GASOLINE & OIL	182	750	750	750	750	750	750
A4059-544300	AUTOMOBILE RENTAL	4,277	4,300	4,300	4,300	4,300	4,300	4,300
A4059-544400	MILEAGE REIMBURSEMENT	848	4,000	4,000	2,500	2,500	2,500	2,500
A4059-544500	OTHER TRAVEL REIMBURSEMENT	0	50	50	50	50	50	50
A4059-545500	OTHER SUPPLIES & EXPENSE	684	600	600	500	500	500	500
	CONTRACTUAL	268,768	281,415	442,215	360,960	360,960	360,960	360,960
A4059-416210	EI SERVICE COORDINATION REVENU	(29,176)	(30,000)	(30,000)	(35,000)	(35,000)	(35,000)	(35,000)
	DEPARTMENT INCOME	(29,176)	(30,000)	(30,000)	(35,000)	(35,000)	(35,000)	(35,000)
A4059-434460	ST AID SPECIAL NEEDS	(870)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
A4059-434490	ST AID EIP	(135,250)	(125,000)	(203,400)	(164,150)	(164,150)	(164,150)	(164,150)
A4059-436010	ST AID MEDICAL ASSISTANCE	(36,536)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	STATE AID	(172,656)	(162,500)	(240,900)	(201,650)	(201,650)	(201,650)	(201,650)
A4059-445100	FED AID EIP	(54,497)	(82,600)	(82,600)	(106,254)	(106,254)	(106,254)	(106,254)
	<i>CSHCN-FED</i>		(27,069)	(27,069)	(27,069)	(27,069)	(27,069)	(27,069)
	<i>EIGT-FED</i>		(55,531)	(55,531)	(79,185)	(79,185)	(79,185)	(79,185)
	FEDERAL AID	(54,497)	(82,600)	(82,600)	(106,254)	(106,254)	(106,254)	(106,254)
	Total Appropriations	605,494	623,729	784,529	703,283	709,806	709,806	723,487
	Total Revenue	(256,329)	(275,100)	(353,500)	(342,904)	(342,904)	(342,904)	(342,904)
	Net County	349,165	348,629	431,029	360,379	366,902	366,902	380,583
4090 ENVIRONMENTAL HEALTH								
A4090-511000	SALARIES AND WAGES REG	807,820	895,792	895,792	904,596	904,596	906,525	1,057,326
	<i>409017401 - DIR OF ENVIR HEATLTH</i>		81,501	81,501	83,131	83,131	83,131	83,131
	<i>409066701 - PUBLIC HEALTH ENGINEER</i>		71,882	71,882	74,787	74,787	74,787	80,770
	<i>409021101 - ASSOC PH SANITARIAN</i>		72,258	72,258	73,288	73,288	73,288	77,292
	<i>409021502 - SR PUB HEALTH SANITRN</i>		48,188	48,188	48,030	48,030	48,030	50,323
	<i>409021501 - SR PUB HEALTH SANITRN</i>		47,868	47,868	47,684	47,684	47,684	50,342
	<i>409020301 - SR ACCT CLERK</i>		46,818	46,818	46,938	46,938	46,938	50,524
	<i>409018904 - SR PUB HEALTH SANITRN</i>		40,030	40,030	40,805	40,805	40,805	47,334
	<i>409006701 - ASSIST PH ENGINEER</i>		0	0	0	0	0	46,159
	<i>409021901 - PRINCIPAL CLERK</i>		40,651	40,651	40,495	40,495	40,495	45,355
	<i>409031001 - EPIDEMIOLOGIST</i>		0	0	0	0	0	45,082
	<i>409071002 - PUB HEALTH ASSISTANT</i>		40,383	40,383	40,332	40,332	40,332	43,826

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4090 ENVIRONMENTAL HEALTH								
A4090-511000	SALARIES AND WAGES REG							
	409018902 - PUBLIC HEALTH SANITRN		39,161	39,161	39,877	39,877	39,877	42,097
	409018903 - PUBLIC HEALTH SANITRN		38,879	38,879	39,877	39,877	39,877	42,097
	409018905 - PUBLIC HEALTH SANITRN		39,814	39,814	39,877	39,877	39,877	42,097
	409021102 - PUBLIC HEALTH SANITRN		40,030	40,030	39,877	39,877	39,877	42,097
	409018901 - PUBLIC HEALTH SANITRN		38,985	38,985	38,730	38,730	38,730	40,896
	409001101 - PUBLIC HEALTH TECH		34,878	34,878	34,744	34,744	34,744	37,037
	409001102 - PUBLIC HEALTH TECH		32,414	32,414	32,851	32,851	32,851	35,017
	409071001 - PUB HEALTH ASSISTANT		32,611	32,611	32,851	32,851	32,851	33,980
	409024703 - SR TYPIST		27,543	27,543	28,229	28,229	30,158	32,760
	409024701 - TYPIST		26,197	26,197	26,536	26,536	26,536	28,320
	409024702 - TYPIST		26,580	26,580	26,536	26,536	26,536	29,248
	409033901 - ENVIRO HEALTH AIDE		7,907	7,907	7,907	7,907	7,907	8,714
	409033902 - ENVIRO HEALTH AIDE		7,907	7,907	7,907	7,907	7,907	8,714
	409033903 - ENVIRO HEALTH AIDE		7,907	7,907	7,907	7,907	7,907	8,714
	409099501 - YOUTH AIDE		1,800	1,800	1,800	1,800	1,800	1,800
	409099502 - YOUTH AIDE		1,800	1,800	1,800	1,800	1,800	1,800
	409099503 - YOUTH AIDE		1,800	1,800	1,800	1,800	1,800	1,800
A4090-512000	OVERTIME PAYMENTS	7,370	8,000	8,000	8,000	8,000	8,000	8,000
A4090-514200	VACATION BUY BACK	0	0	0	7,281	7,281	7,281	0
A4090-514300	ADDITIONAL HOURS	19,661	18,500	18,500	20,500	20,500	20,500	20,500
A4090-514500	CALL TIME	37,380	40,000	40,000	40,000	40,000	40,000	62,920
	PERSONAL SERVICES	872,232	962,292	962,292	980,377	980,377	982,306	1,148,746
A4090-590108	STATE RETIREMENT	121,483	130,118	130,118	130,118	128,799	128,799	128,799
A4090-590308	SOCIAL SECURITY	65,516	75,003	75,003	74,999	74,999	75,146	88,436
	FRINGE	186,999	205,121	205,121	205,117	203,798	203,945	217,235
A4090-521000	FURNITURE & FURNISHINGS			0				4,850
A4090-523000	AUTOMOTIVE EQUIPMENT	22,865	0	0	0	0	0	0
A4090-526000	OTHER EQUIPMENT	4,640	0	0	2,000	2,250	2,250	3,850
	EQUIPMENT	27,505	0	0	2,000	2,250	2,250	8,700
A4090-542100	RENT EQUIPMENT	1,393	1,325	1,325	870	870	870	870
A4090-542200	REPAIRS & MAINT EQUIP	328	1,400	1,400	1,500	1,500	1,500	1,500
	VECT-R&M				1,100	1,100	1,100	1,100
	Non-Project Related				400	400	400	400
A4090-542400	POSTAGE	4,414	4,500	4,500	4,500	4,500	4,500	4,500
A4090-542500	REPRODUCTION EXPENSE	347	500	500	500	500	500	500
A4090-542600	BOOKS & PERIODICALS	0	200	200	1,100	1,100	1,100	1,100
A4090-542700	MEMBERSHIPS & DUES	(820)	60	60	60	60	60	60

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4090 ENVIRONMENTAL HEALTH								
A4090-543600	ADVERTISING	0	0	0	0	0	0	0
A4090-543800	OTHER FEES & SERVICES	35,550	6,000	79,206	6,000	6,000	6,000	6,600
A4090-544100	AUTOMOTIVE SUPPLIES & REPAIR	5,460	3,200	3,200	3,200	3,200	3,200	3,200
A4090-544200	GASOLINE & OIL	5,521	9,000	9,000	9,000	9,000	9,000	9,000
A4090-544300	AUTOMOBILE RENTAL	24,350	24,400	24,400	24,400	24,400	24,400	24,400
A4090-544400	MILEAGE REIMBURSEMENT	3,099	7,000	7,000	5,500	5,500	5,500	5,500
	<i>VECT-MILEAGE</i>				4,500	4,500	4,500	4,500
	<i>Non-project related</i>				1,000	1,000	1,000	1,000
A4090-544500	OTHER TRAVEL REIMBURSEMENT	594	5,350	5,350	5,350	5,350	5,350	5,350
	<i>Non-Project Related</i>				5,200	5,200	5,200	5,200
	<i>VECT-OTRAVEL</i>				150	150	150	150
A4090-545300	UNIFORMS CLOTHING TOOLS	0	300	300	300	300	300	300
A4090-545500	OTHER SUPPLIES & EXPENSE	75,657	124,400	142,642	127,700	127,700	127,700	128,500
	<i>RBS-HTREATMENT</i>				30,000	30,000	30,000	30,000
	<i>WGRNT-20222023-TESTING</i>				24,500	24,500	24,500	24,500
	<i>LEAD-20222023</i>				13,000	13,000	13,000	13,000
	<i>RBS-CLINIC-MEDSTAFF</i>				9,000	9,000	9,000	9,000
	<i>RBS-SHIPPING</i>				8,000	8,000	8,000	8,000
	<i>TBCCO-20222023</i>				6,000	6,000	6,000	6,000
	<i>RBS-CLINIC-OTHEXPENSE</i>				5,500	5,500	5,500	5,500
	<i>WGRNT-20222023-EQUIPMT</i>				3,580	3,580	3,580	3,580
	<i>OFFICE SUPPLIES</i>				0	0	0	800
	<i>ESUPP-SUPPLIES</i>				4,000	4,000	4,000	4,000
	<i>WGRNT-20222023-SUPPLIES</i>				8,920	8,920	8,920	8,920
	<i>BEACH-20212022</i>				3,000	3,000	3,000	3,000
	<i>RBS-TRAPPING</i>				3,000	3,000	3,000	3,000
	<i>WGRNT-20222023-CONTSVS</i>				3,000	3,000	3,000	3,000
	<i>WGRNT-20222023-VHMAINT</i>				2,500	2,500	2,500	2,500
	<i>VECT-SUPPLIES</i>				2,000	2,000	2,000	2,000
	<i>LEAD-SUPPLIES</i>				900	900	900	900
	<i>RBS-CLINIC-MEDSUP</i>				400	400	400	400
	<i>RBS-CLINIC-CLERSUPPLY</i>				250	250	250	250
	<i>VECT-LABDIAG</i>				150	150	150	150
	CONTRACTUAL	155,893	187,635	279,083	189,980	189,980	189,980	191,380
A4090-416017	WATER TESTING FEES	(1,320)	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)
A4090-416018	TOBACCO SURCHARGE	0	0	0	0	0	0	0
A4090-416019	WATER & SEPTIC	(540)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4090 ENVIRONMENTAL HEALTH								
A4090-416020	ENVIR VIOLATIONS FINE	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A4090-416021	ENVIRONMENTAL PERMIT	(175,975)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	DEPARTMENT INCOME	(178,835)	(207,750)	(207,750)	(207,750)	(207,750)	(207,750)	(207,750)
A4090-427050	GIFTS AND DONATIONS	(8,262)	(12,000)	(12,000)	(10,000)	(10,000)	(10,000)	(10,000)
	MISC LOCAL SOURCES	(8,262)	(12,000)	(12,000)	(10,000)	(10,000)	(10,000)	(10,000)
A4090-427700	MISCELLANEOUS REVENUE	(346)	0	0	0	0	0	0
	UNCLASSIFIED	(346)	0	0	0	0	0	0
A4090-434010	ST AID PUBLIC HEALTH	(452,998)	(766,920)	(994,746)	(772,094)	(772,269)	(772,269)	(874,051)
	<i>LEAD-STATE</i>				(34,967)	(34,967)	(34,967)	(34,967)
	<i>RBS-STATE</i>				(25,998)	(25,998)	(25,998)	(25,998)
	<i>TBCCO-STATE</i>				(36,412)	(36,412)	(36,412)	(36,412)
	<i>WGRNT-STATE</i>				(140,232)	(140,232)	(140,232)	(140,232)
	<i>A6RVE-STATE</i>				(534,485)	(534,660)	(534,660)	(636,442)
	STATE AID	(452,998)	(766,920)	(994,746)	(772,094)	(772,269)	(772,269)	(874,051)
A4090-440890 ARPA	FED AID OTHER			0				(49,486)
A4090-444890	FED AID OTHER HEALTH	(20,108)	(40,872)	(47,532)	(27,355)	(27,355)	(27,355)	(27,355)
	<i>BEACH-FED</i>				(5,905)	(5,905)	(5,905)	(5,905)
	<i>LEAD-FED</i>				(21,450)	(21,450)	(21,450)	(21,450)
	FEDERAL AID	(20,108)	(40,872)	(47,532)	(27,355)	(27,355)	(27,355)	(76,841)
	Total Appropriations	1,242,630	1,355,048	1,446,496	1,377,474	1,376,405	1,378,481	1,566,061
	Total Revenue	(660,548)	(1,027,542)	(1,262,028)	(1,017,199)	(1,017,374)	(1,017,374)	(1,168,642)
	Net County	582,081	327,506	184,468	360,275	359,031	361,107	397,419
4189 OSWEGO COUNTY HOSPICE								
A4189-511000	SALARIES AND WAGES REG	550,574	627,532	618,731	665,069	665,069	666,439	703,716
	<i>418923601 - SUPER PHN</i>		58,537	58,537	64,599	64,599	64,599	64,599
	<i>418995102 - SR SOCIAL WORKER</i>		57,862	57,862	57,640	57,640	57,640	60,679
	<i>418918801 - PUB HEALTH NURSE</i>		48,982	48,982	55,874	55,874	55,874	58,987
	<i>418919402 - PRINCIPAL RN</i>		48,178	48,178	55,674	55,674	55,674	58,786
	<i>418918802 - PUB HEALTH NURSE</i>		42,454	42,454	53,280	53,280	53,280	56,211
	<i>418919403 - SR REGISTERED NURSE</i>		43,246	43,246	48,795	48,795	48,795	51,506
	<i>418995101 - SOCIAL WORKER</i>		46,808	46,808	46,790	46,790	46,790	49,392
	<i>418915001 - MED CONSULTANT HOS</i>		45,020	45,020	45,696	45,696	47,066	47,066
	<i>418918803 - PT SR PUB HEALTH NURSE</i>		39,428	39,428	42,050	42,050	42,050	44,394
	<i>418921901 - SR TYPIST</i>		39,117	39,117	38,967	38,967	38,967	42,334

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4189 OSWEGO COUNTY HOSPICE								
A4189-511000	SALARIES AND WAGES REG							
	418903601 - DATA ENTRY OPERATOR		33,033	33,033	32,906	32,906	32,906	36,255
	418930501 - LPN		32,460	32,460	32,851	32,851	32,851	35,017
	418919401 - PT SR REGISTERED NURSE HOSPICE		33,415	33,415	29,277	29,277	29,277	30,905
	418912201 - HOME HEALTH AIDE		25,285	25,285	25,553	25,553	25,553	29,248
	418912202 - HOME HEALTH AIDE		24,756	24,756	24,661	24,661	24,661	27,300
	418919404 - PT SR REGISTERED NURSE HOSPICE		8,951	8,951	10,456	10,456	10,456	11,037
A4189-511100	RETEN RECRUIT INCENTIVE	6,000	8,000	8,000	8,000	8,000	8,000	8,000
A4189-512000	OVERTIME PAYMENTS	13,402	16,000	16,000	16,000	16,000	16,000	16,000
A4189-514000	TEMPORARY & PART-TIME	11,291	9,000	9,000	9,000	9,000	9,000	9,000
A4189-514200	VACATION BUY BACK	0	0	0	7,271	7,271	7,271	0
A4189-514300	ADDITIONAL HOURS	9,697	10,000	10,000	10,000	10,000	10,000	10,000
A4189-514500	CALL TIME	29,330	31,220	31,220	33,000	33,000	33,000	46,000
	PERSONAL SERVICES	620,293	701,752	692,951	748,340	748,340	749,710	792,716
A4189-590108	STATE RETIREMENT	75,809	92,821	92,821	92,821	77,988	77,988	77,988
A4189-590308	SOCIAL SECURITY	45,707	54,231	53,558	57,248	57,248	57,353	60,205
	FRINGE	121,516	147,052	146,379	150,069	135,236	135,341	138,193
A4189-526000	OTHER EQUIPMENT	3,091	0	1,370	0	0	0	0
	EQUIPMENT	3,091	0	1,370	0	0	0	0
A4189-542100	RENT EQUIPMENT	631	675	675	335	335	335	335
A4189-542200	REPAIRS & MAINT EQUIP	0	300	300	300	300	300	300
A4189-542300	TELEPHONE	0	0	0	0	0	0	0
A4189-542400	POSTAGE	1,710	2,300	2,250	2,000	2,000	2,000	2,000
A4189-542500	REPRODUCTION EXPENSE	507	300	300	600	600	600	600
A4189-542600	BOOKS & PERIODICALS	0	300	300	300	300	300	300
A4189-542700	MEMBERSHIPS & DUES	1,930	2,000	2,000	2,000	2,000	2,000	2,000
A4189-543500	MEDICAL FEES	37,431	57,000	55,075	57,000	57,000	57,000	57,000
	HOSP1-NURSEH				20,000	20,000	20,000	20,000
	HOSP1-NUTRIST				18,000	18,000	18,000	18,000
	HOSP1-HHA				10,000	10,000	10,000	10,000
	HOSP1-INPATG				3,000	3,000	3,000	3,000
	HOSP1-IVTHERAPY				3,000	3,000	3,000	3,000
	HOSP1-LABDIAG				800	800	800	800
	HOSP1-INPATR				500	500	500	500
	HOSP1-PHYS TH				500	500	500	500
	HOSP1-XRAY				300	300	300	300
	HOSP1-NURSING				250	250	250	250
	HOSP1- OSERV				250	250	250	250
	HOSP1-OCCUP TH				200	200	200	200
	HOSP1-TRANS				200	200	200	200

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4189 OSWEGO COUNTY HOSPICE								
A4189-543700	CONSULTING	9,194	12,000	12,000	12,000	12,000	12,000	12,000
A4189-543800	OTHER FEES & SERVICES	27,799	32,735	32,735	33,625	33,625	33,625	33,625
A4189-544100	AUTOMOTIVE SUPPLIES & REPAIR	2,018	2,300	2,300	2,300	2,300	2,300	2,300
A4189-544200	GASOLINE & OIL	3,458	7,000	7,000	7,000	7,000	7,000	7,000
A4189-544300	AUTOMOBILE RENTAL	21,300	21,325	21,325	12,800	12,800	12,800	12,800
A4189-544400	MILEAGE REIMBURSEMENT	1,605	5,500	5,500	4,500	4,500	4,500	4,500
A4189-544500	OTHER TRAVEL REIMBURSEMENT	511	1,000	2,925	1,600	1,600	1,600	1,600
A4189-545100	MEDICAL SUPPLIES	83,081	139,000	139,000	132,000	132,000	132,000	132,000
	HOSP2-DRUGS				86,000	86,000	86,000	86,000
	HOSP2-DMES				24,000	24,000	24,000	24,000
	HOSP2-MEDSUPP				22,000	22,000	22,000	22,000
A4189-545500	OTHER SUPPLIES & EXPENSE	859	1,200	1,200	1,200	1,200	1,200	1,200
	CONTRACTUAL	192,033	284,935	284,885	269,560	269,560	269,560	269,560
A4189-416012	MEDICARE HEALTH DEPT	(794,674)	(825,000)	(825,000)	(800,000)	(800,000)	(800,000)	(800,000)
A4189-416013	MEDICAID HEALTH DEPT	(16,729)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
A4189-416014	PRIVATE INSURANCE	(107,353)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	DEPARTMENT INCOME	(918,756)	(1,045,000)	(1,045,000)	(1,020,000)	(1,020,000)	(1,020,000)	(1,020,000)
A4189-445890	FED AID OTHER	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
	Total Appropriations	936,933	1,133,739	1,125,585	1,167,969	1,153,136	1,154,611	1,200,469
	Total Revenue	(918,756)	(1,045,000)	(1,045,000)	(1,020,000)	(1,020,000)	(1,020,000)	(1,020,000)
	Net County	18,176	88,739	80,585	147,969	133,136	134,611	180,469
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	Total Appropriations	10,057,821	12,358,708	20,192,587	12,221,408	12,221,568	12,052,776	12,963,683
	Local Source	(1,213,189)	(1,402,350)	(1,486,706)	(1,480,350)	(1,480,350)	(1,480,350)	(1,480,350)
	State Aid	(3,806,885)	(4,969,144)	(5,703,706)	(5,069,338)	(5,069,513)	(5,072,896)	(5,410,124)
	Federal Aid	(1,461,013)	(1,665,732)	(9,072,083)	(1,326,235)	(1,504,235)	(1,326,235)	(1,880,299)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(6,481,087)	(8,037,226)	(16,262,495)	(7,875,923)	(8,054,098)	(7,879,481)	(8,770,773)
	Net County	3,576,734	4,321,482	3,930,092	4,345,485	4,167,470	4,173,295	4,192,910

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 431 MENTAL HYGIENE								
4310 MENTAL HYGIENE								
A4310-511000	SALARIES AND WAGES REG	270,004	270,964	270,964	274,847	274,847	274,847	286,312
	431065201 - DIR OF COMMUNITY SVC		85,212	85,212	88,615	88,615	88,615	88,615
	431092101 - MH SERVICE COORD		51,357	51,357	52,352	52,352	52,352	55,209
	431005801 - COMM SVC PROG COORD		48,288	48,288	48,103	48,103	48,103	50,778
	431045501 - COMM SER PROG COORD		48,288	48,288	48,103	48,103	48,103	50,778
	431021901 - SR TYPIST		37,819	37,819	37,674	37,674	37,674	40,932
A4310-514300	ADDITIONAL HOURS	0	1,000	1,000	0	0	0	0
	PERSONAL SERVICES	270,004	271,964	271,964	274,847	274,847	274,847	286,312
A4310-590108	STATE RETIREMENT	42,031	52,319	52,319	52,319	43,541	43,541	43,541
A4310-590308	SOCIAL SECURITY	20,080	21,050	21,050	21,050	21,050	21,050	21,902
	FRINGE	62,111	73,369	73,369	73,369	64,591	64,591	65,443
A4310-521000	FURNITURE & FURNISHINGS	0	900	900	1,400	1,400	1,400	1,400
A4310-526000	OTHER EQUIPMENT	0	1,500	5,250	2,500	2,500	2,500	2,500
	EQUIPMENT	0	2,400	6,150	3,900	3,900	3,900	3,900
A4310-542200	REPAIRS & MAINT EQUIP	0	200	200	200	200	200	200
A4310-542400	POSTAGE	930	1,500	1,500	1,500	1,500	1,500	1,500
A4310-542500	REPRODUCTION EXPENSE	0	100	100	100	100	100	100
A4310-542600	BOOKS & PERIODICALS	2,145	2,250	2,250	2,250	2,250	2,250	2,250
A4310-542700	MEMBERSHIPS & DUES	6,156	6,450	6,450	6,450	6,450	6,450	6,450
A4310-543700	CONSULTING	3,500	3,500	3,500	3,500	3,500	3,500	3,500
A4310-544400	MILEAGE REIMBURSEMENT	906	4,500	1,500	4,000	4,000	4,000	4,000
A4310-544500	OTHER TRAVEL REIMBURSEMENT	12	1,500	750	1,500	1,500	1,500	1,500
A4310-545500 MHCON	OTHER SUPPLIES & EXPENSE	2,082,850	2,555,965	2,798,024	2,784,156	2,784,156	2,784,156	2,784,156
A4310-545500 MHSUP	OTHER SUPPLIES & EXPENSE	489	3,000	4,003	3,000	3,000	3,000	3,000
A4310-545500 OASAS	OTHER SUPPLIES & EXPENSE	1,597,817	1,603,137	1,635,745	1,726,515	1,726,515	1,726,515	1,726,515
A4310-545500 OPWDD	OTHER SUPPLIES & EXPENSE	77,614	62,370	274,253	62,994	62,994	62,994	62,994
A4310-546500	OTHER PAYMENTS	2,800	5,000	5,000	5,000	5,000	5,000	5,000
	CONTRACTUAL	3,775,218	4,249,472	4,733,275	4,601,165	4,601,165	4,601,165	4,601,165
A4310-427010	REFUNDS OF PRIOR YR'S EXPEND	0	0	0	0	0	0	0
	MISC LOCAL SOURCES	0	0	0	0	0	0	0
A4310-434900 MHCON	ST AID MENTAL HEALTH	(2,204,721)	(2,732,742)	(2,974,801)	(2,806,107)	(2,806,107)	(2,806,107)	(2,806,107)
A4310-434900 OASAS	ST AID MENTAL HEALTH	(1,422,034)	(1,603,137)	(1,635,745)	(1,726,515)	(1,726,515)	(1,726,515)	(1,726,515)
A4310-434900 OPWDD	ST AID MENTAL HEALTH	(77,434)	(62,370)	(274,253)	(62,994)	(62,994)	(62,994)	(62,994)
	STATE AID	(3,704,189)	(4,398,249)	(4,884,799)	(4,595,616)	(4,595,616)	(4,595,616)	(4,595,616)
A4310-444890 MHCON	FED AID OTHER HEALTH	0	(44,384)	(44,384)	(202,090)	(202,090)	(202,090)	(202,090)
	FEDERAL AID	0	(44,384)	(44,384)	(202,090)	(202,090)	(202,090)	(202,090)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 431 MENTAL HYGIENE
4310 MENTAL HYGIENE

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
Total Appropriations	4,107,333	4,597,205	5,084,758	4,953,281	4,944,503	4,944,503	4,956,820
Total Revenue	(3,704,189)	(4,442,633)	(4,929,183)	(4,797,706)	(4,797,706)	(4,797,706)	(4,797,706)
Net County	403,144	154,572	155,575	155,575	146,797	146,797	159,114
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Total Appropriations	4,107,333	4,597,205	5,084,758	4,953,281	4,944,503	4,944,503	4,956,820
Local Source	0	0	0	0	0	0	0
State Aid	(3,704,189)	(4,398,249)	(4,884,799)	(4,595,616)	(4,595,616)	(4,595,616)	(4,595,616)
Federal Aid	0	(44,384)	(44,384)	(202,090)	(202,090)	(202,090)	(202,090)
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(3,704,189)	(4,442,633)	(4,929,183)	(4,797,706)	(4,797,706)	(4,797,706)	(4,797,706)
Net County	403,144	154,572	155,575	155,575	146,797	146,797	159,114

OSWEGO COUNTY DEPARTMENT OF SOCIAL SERVICES –

The Oswego County Department of Social Services (DSS) provides programs that promote stability, safety, and opportunities for self-sufficiency to Oswego County citizens. All programs administered by DSS are mandated by federal and state statute. Social Services Law designates DSS as the local entity to serve vulnerable and high need citizens. DSS is a state- supervised, locally administered provider of the following:

Adult and Family Services Programs

- Preventive Services for families to assist vulnerable children and support parents / guardians to provide safety and stability.
- Child Protective Services and Adult Protective Services intervene when a child, elder or disabled citizen are being victimized and need protection.
- Home Care for elderly and disabled to stay in their own homes. Adult Services Caseworkers establish eligibility and develop a plan for care at home. Private agencies providing home care services are offered.
- Foster Care for children when there are no family members able or willing to provide a safe and stable home for children who have been abused or neglected.
- Adoption Services when a child needs a permanent home.

Financial Assistance Programs

- Medicaid and subsidized health insurance programs; eligibility determinations are based on financial need. The highest Medicaid expense is long term care for elderly and disabled (skilled nursing home facilities).
- Home Energy Assistance Program (HEAP), eligibility determinations based on household income.
- Supplemental Nutrition Assistance Program (SNAP) for low-income households to purchase food.
- Temporary Assistance is based on financial need with able-bodied adults required to participate in employment programs to achieve self-sufficiency.
- Child Care Subsidy program for low-income working parents to receive financial assistance to pay for child day care.
- Fraud Investigation unit ensures program integrity and safeguards public funds at the county level through the prevention, detection, and investigation of fraud, and recovery of misspent funds.

Child Support Establishment & Collections ~ Child Support Court Orders mandate absent parents pay for the support of their children.

Employment & Training Services ~ Citizens seeking financial assistance are mandated to participate in employment activities to achieve self-sufficiency.

2021 Fund Balance Projections

Total 2021 projected appropriations are \$63M compared to the revised 2021 Budget projected at \$71.7M. This is due to diminished costs as an outcome of the hiring/purchasing freeze and decrease in other caseload driven program costs. Given that revenue is based on expenses, projected revenue for 2021 will decrease by \$6.1M.

It is estimated that there will be a savings of \$3M in local share. Of this projected savings, about \$1M is from decreased personnel costs.

Foster care expenses are being monitored closely. Budgeted at \$7.5M, it is evident that we will spend all budgeted, and may exceed depending on placements in this next quarter. Although the number of children/youths in foster care has decreased, the number in higher cost residential facilities has significantly increased.

In 2020 the state withheld 20% of their state share in our claiming process. However, as the state fiscal year unfolded all revenue withheld was paid as claimed by the Department.

2022 DSS Goals

- DSS will strictly follow CDC and Public Health Guidelines during this pandemic to keep our workforce and the clients we serve safe and prevent the spread of COVID 19.
- DSS seeks to retain front line workers. Turnover is costly given the intensive training mandated and the costs of error due to inexperienced personnel. A well-trained, highly skilled, well-resourced, and appropriately deployed workforce is foundational to DSS achieving the best outcomes for vulnerable children, youth and the families served.
- DSS workforce is not sufficient given the high number of vacancies. Challenges exist due to a lack of Civil Service lists to hire from and recruitment of workers willing to be hired provisionally. Key to keeping Oswego County's most vulnerable citizenry safe is filling vacant positions. DSS will provide extensive in-house training as well as adherence to mandated state training needed for many in our workforce.

- DSS works in partnership with Central Services IT Specialists to maintain needed technology, address connectivity issues, and upgrade equipment critical to high productivity. Fully utilizing the technology available to create efficiencies in the workflow of DSS and decrease the number of hard copy records needed to be archived.
- Public – Private partnerships with other health and human services organizations are required to provide the services needed by vulnerable citizenry. DSS will continue to invest in private non-profit agencies through contracts to deliver mandated services provided by DSS.
- DSS will provide timely determinations of eligibility for financial assistance programs.
- DSS will provide timely safety and risk assessment in Child Protective Services.
- NYS OCFS to implement policy and practice to comply with the Federal Family First Preventive Services Act. NYS requested and received a 2-year waiver from Federal HHS, however, must comply by September 30, 2021, or risk losing IV E funds for foster care. This will significantly impact our child welfare operations at a county level. DSS will develop new evidenced based Preventive Services to decrease foster care placements, particularly congregate care placements.
- DSS is responsible for providing a safety net for our most vulnerable Oswego County adults, children, and families. The number of homeless individuals and families has increased in the last three years. Reducing the number of motel nights to shelter the homeless is a priority.
- DSS seeks to prevent foster care placements of children and youth, or when placement occurs to return the children and youth to their family as soon as possible. Reducing the number of children and youth placed in foster care is a priority.
- DSS will diminish local share by using federal pandemic funds for housing stabilization to include CARES CV and ESG allocations.

Overview of 2022 Projected Budget MEDICAID

In 2021, Medicaid became a stand-alone category in the County Budget. This allowed the public to easily see Medicaid expenses, as well as a clearer picture of the DSS operating budget.

Medicaid Local Share is project in 2022 at \$22,963,544.

DSS does not bill Medicaid for any services. DSS does determine eligibility with 100% reimbursement of the administrative costs.

Federal Medical Assistance Percentages (FMAPs) are used in determining the amount of Federal payments to a State for medical services. Enhanced FMAP provided additional federal funds to NYS. Oswego County has not received the local share of the E-FMAP payments since State Fiscal Year 2016 – 2017. NYS presently owes Oswego County \$4.2M.

DSS OPERATING EXPENSES

Currently there are no “withholds” in the NYS budget for revenue claimed due to expenses in any DSS programs. The 20% withholding of state revenue in 2020 was never realized and all revenue was ultimately paid to Oswego County for claims made. It is important to note that revenue is only received if there are expenses claimed.

	2021 Adopted Budget	2022 Budget Proposed by DSS
Total Budget Amount	\$46,627,693	\$46,799,211
Federal / State / DSS Revenue	\$33,700,414	\$33,789,799
Local Share	\$12,927,279	\$13,009,412

DSS seeks an additional \$89,133 in local county share or .6% increase over last year.

Change to Personnel Costs

See “Summary of Personnel Changes for 2022 Budget” for justification of new and upgraded positions recommended.

POSITION TITLE		Additional Expense	%Reimbursed Federal/State	Local Share Required
DSS Attorney	New Position	\$78,710	75%	\$19,677
Senior Caseworker	New Position	\$46,628	62%	\$17,719
Senior Typist (FA)	Upgrade	\$2,676	75%	\$ 669
Senior Administrative				
Services Assistant	Upgrade	\$1,911	75%	\$ 478
Community Services				
Worker	Upgrade	\$1,001	62%	\$ 381
Community Services				
Worker	Upgrade	\$1,001	62%	\$ 381
Director of Financial				
Assistance	Upgrade	\$2,136	75%	\$ 534
TOTAL		\$134,063		\$39,839

Foster Care Expenses

Projections given trends in 2020/2021 evidence foster care placements are stabilizing with a slight reduction evidenced this past quarter. Although the number of placements has decreased overall, there are more higher cost residential placements. DSS recommends \$7.5M for foster care expenses in 2022. It is projected that a more robust community-based response as required by federal legislation Family First Preventive Services Act of 2018 will be the catalyst to reducing this expense. An additional \$500,00 is budgeted for contracted services that deliver evidence-based programs to reduce youth placements in residential facilities and reduce the amount of time children and youth are in foster care. Strategies that target families challenged by substance use disorders will also be implemented in 2022. DSS is working with Family Court Judges to improve the system's response to families and achieve timely permanency for children.

An additional \$249,165 in state funding through the Foster Care Block Grant was allocated to Oswego County for NYS Fiscal Year 2021 / 2022. Total FCBG revenue projected in 2022 is \$2.9M.

Adoption subsidies have increased from \$1.4M in 2019 to \$1.6M projected for 2021. 2022 adoption subsidy costs are budgeted at \$1.6M.

Five Year Trend of Foster Care:

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2017	74	77	78	98	107	112	115	109	113	108	110	109
2018	115	117	119	118	120	118	123	126	123	126	132	145
2019	150	163	173	172	187	188	192	201	187	187	188	189
2020	183	185	196	196	205	200	199	202	199	196	197	197
2021	192	186	180	182	182	178	176	0	0	0	0	0

Note that in 2016 a second Family Court Judge was seated in Oswego County.

Transportation

DSS seeks to lease an additional vehicle to transport clients, primarily foster children, to court ordered services. A 12-month lookback evidence that the two leased vehicles and one owned vehicle has saved approximately \$25,000 as compared to paying mileage for workers to use their personal vehicles to transport.

Financial Assistance

TANF and Safety Net numbers and costs continue to decrease.

<u>Federal/State Mandated Programs</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
TANF (cash assistance for Families with Children) Average Monthly Case Count	691	660	587	498
Safety Net (cash assistance for Single and Childless Couples & Families over 60 months on TANF) Average Monthly Case Count	686	615	603	537

TANF is federally funded at 100% and is projected at \$3.5M for 2021. This is a marked decrease from \$5M in 2019. For 2022 TANF is budgeted at \$5M anticipating the end of UIB extensions and stimulus payments in 2022.

Safety Net is 29% state and 71% local share funding and is projected at \$4.7M. This is a decrease from \$5.4M in 2019. For 2022 SN is budgeted at \$5.5M anticipating the end of UIB extensions and stimulus payments in 2022.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020	2021	2021	2,022	2,022	2,022	2,022
		Actual	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG	5,590,072	6,011,459	5,926,179	6,017,043	6,000,070	6,015,924	6,365,839
	601005601 - COMMISSIONER		101,198	101,198	101,198	101,198	104,257	104,257
	601051301 - DEPUTY COMM OF OPER		94,064	94,064	94,064	94,064	96,907	96,907
	601005701 - DSS ATTORNEY		82,305	82,305	82,305	82,305	84,793	84,793
	601005801 - DSS ATTORNEY		82,305	82,305	82,305	82,305	84,793	84,793
	601005802 - DSS ATTORNEY		82,305	82,305	82,305	82,305	84,793	84,793
	601005803 - DSS ATTORNEY		82,305	82,305	82,305	82,305	84,793	84,793
	601005804 - DSS ATTORNEY		0	0	78,710	78,710	78,710	78,710
	601002601 - DIRECTOR OF ASST PRO		71,208	71,208	74,810	74,810	74,810	74,810
	601042501 - COOR OF CHILD SUPPRT		68,967	68,967	70,621	70,621	70,621	70,621
	601095501 - SR ACCOUNTANT		66,467	66,467	66,212	66,212	66,212	51,506
	601045301 - DIR OF FISCAL MNGMT		75,325	75,325	63,354	63,354	63,354	63,354
	601038201 - ACCT SUPER B		56,041	56,041	56,875	56,875	56,875	60,042
	601017803 - PRIN SOC WEL EXAM		51,723	51,723	51,525	51,525	51,525	54,400
	601021601 - SR SOC WEL EXAMINER		49,494	49,494	50,200	50,200	50,200	53,458
	601054001 - RESOURCE COORDINATOR		49,932	49,932	49,741	49,741	49,741	52,507
	601000601 - ADMIN SECRETARY		48,581	48,581	49,553	49,553	49,553	49,553
	601024716 - STAFF DEVELOP COORD		49,037	49,037	48,849	48,849	48,849	51,579
	601022321 - SOC WELFARE EXAMINER		47,672	47,672	47,575	47,575	47,575	50,724
	601004401 - CASEWORKER		46,753	46,753	47,357	47,357	47,357	49,996
	601021605 - SR SOC WEL EXAMINER		47,320	47,320	47,138	47,138	47,138	50,251
	601093902 - SR SUPPORT EXAMINER		46,370	46,370	47,097	47,097	47,097	50,155
	601093807 - SUPPORT EXAMINER		46,479	46,479	46,301	46,301	46,301	49,359
	601024003 - SOC SER INVESTIGATOR		46,004	46,004	45,828	45,828	45,828	48,849
	601022329 - SOC WELFARE EXAMINER		45,000	45,000	45,466	45,466	45,466	48,433
	601096802 - SR COM SERVICES ASST		44,744	44,744	44,572	44,572	44,572	47,521
	601017801 - PRIN SOC WEL EXAM		40,030	40,030	42,679	42,679	42,679	45,064
	601017802 - PRIN SOC WEL EXAM		53,349	53,349	42,461	42,461	42,461	44,827
	601021614 - PRIN SOC WEL EXAMINER		39,391	39,391	42,370	42,370	42,370	44,736
	601024004 - SOC SER INVESTIGATOR		40,743	40,743	40,586	40,586	40,586	43,262
	601024001 - SR SOCIAL WELFARE EX		39,562	39,562	40,441	40,441	40,441	43,116
	601024005 - SOC SER INVESTIGATOR		37,089	37,089	36,946	39,459	39,459	42,043
	601093901 - SR SUPPORT EXAMINER		51,138	51,138	39,240	39,240	39,240	41,824
	601021609 - SR SOC WEL EXAMINER		39,391	39,391	39,240	39,240	39,240	41,824
	601000103 - ACCOUNT CLERK		38,696	38,696	38,821	38,821	38,821	42,552
	601021602 - SR SOC WEL EXAMINER		38,148	38,148	38,517	38,517	38,517	41,029
	601021606 - SR SOC WEL EXAMINER		38,253	38,253	38,111	38,111	38,111	40,623
	601021610 - SR SOC WEL EXAMINER		38,167	38,167	38,111	38,111	38,111	40,623
	601021613 - SR SOC WEL EXAMINER		38,871	38,871	38,089	38,089	38,089	40,528
	601021608 - SR SOC WEL EXAMINER		39,665	39,665	37,929	37,929	37,929	40,441
	601020303 - PRIN ACCOUNT CLERK		37,874	37,874	37,729	37,729	37,729	40,222
	601093801 - SUPPORT EXAMINER		37,180	37,180	37,566	37,566	37,566	40,005
	601022331 - SOC WELFARE EXAMINER		37,180	37,180	37,233	37,233	37,233	39,672
	601022332 - SOC WELFARE EXAMINER		37,180	37,180	37,174	37,174	37,174	39,613
	601022334 - SOC WELFARE EXAMINER		37,162	37,162	37,019	37,019	37,019	35,982

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND							
GROUP : 601 SOCIAL SERVICES							
6010 SOCIAL SERVICES ADMINISTRATION							
A6010-511000							
SALARIES AND WAGES REG							
601059501 - SOC WELFARE EXAMINER		37,162	37,162	37,019	37,019	37,019	39,458
601022342 - SOC WELFARE EXAMINER		37,125	37,125	36,983	36,983	36,983	39,422
601093804 - SUPPORT EXAMINER		37,125	37,125	36,983	36,983	36,983	39,422
601093808 - SUPPORT EXAMINER		37,125	37,125	36,983	36,983	36,983	39,422
601021603 - SR SOC WEL EXAMINER		49,184	49,184	36,946	36,946	36,946	39,385
601021604 - SR SOC WEL EXAMINER		45,310	45,310	36,946	36,946	36,946	39,385
601024002 - SOC SER INVESTIGATOR		38,313	38,313	36,946	36,946	36,946	39,385
601022322 - SOC WELFARE EXAMINER		36,634	36,634	36,946	36,946	36,946	39,385
601022324 - SOC WELFARE EXAMINER		36,906	36,906	36,764	36,764	36,764	39,185
601022316 - SOC WELFARE EXAMINER		36,522	36,522	36,382	36,382	36,382	38,785
601022309 - SOC WELFARE EXAMINER		35,928	35,928	36,364	36,364	36,364	38,766
601022312 - SOC WELFARE EXAMINER		36,340	36,340	36,200	36,200	36,200	38,584
601022303 - SOC WELFARE EXAMINER		35,992	35,992	35,854	35,854	35,854	38,220
601021607 - SR SOC WEL EXAMINER		46,260	46,260	46,083	35,818	35,818	38,184
601021612 - SR SOC WEL EXAMINER		39,464	39,464	35,818	35,818	35,818	38,184
601022319 - SOC WELFARE EXAMINER		35,956	35,956	35,818	35,818	35,818	38,184
601022337 - SOC WELFARE EXAMINER		35,956	35,956	35,818	35,818	35,818	38,184
601022339 - SOC WELFARE EXAMINER		35,956	35,956	35,818	35,818	35,818	38,184
601022341 - SOC WELFARE EXAMINER		35,956	35,956	35,818	35,818	35,818	35,982
601022346 - SOC WELFARE EXAMINER		35,956	35,956	35,818	35,818	35,818	38,184
601022317 - SOC WELFARE EXAMINER		35,919	35,919	35,782	35,782	35,782	38,148
601022320 - SOC WELFARE EXAMINER		35,919	35,919	35,782	35,782	35,782	38,148
601022336 - SOC WELFARE EXAMINER		35,919	35,919	35,782	35,782	35,782	38,148
601022340 - SOC WELFARE EXAMINER		35,543	35,543	35,782	35,782	35,782	38,148
601022335 - SOC WELFARE EXAMINER		35,445	35,445	35,782	35,782	35,782	38,148
601022327 - SOC WELFARE EXAMINER		35,151	35,151	35,782	35,782	35,782	38,148
601093810 - SUPPORT EXAMINER		33,891	33,891	35,523	35,523	35,523	37,817
601022338 - SOC WELFARE EXAMINER		34,896	34,896	35,491	35,491	35,491	37,785
601093812 - SUPPORT EXAMINER		34,896	34,896	35,370	35,370	35,370	37,664
601093806 - SUPPORT EXAMINER		34,896	34,896	35,327	35,327	35,327	35,982
601022310 - SOC WELFARE EXAMINER		34,943	34,943	35,290	35,290	35,290	37,620
601093802 - SUPPORT EXAMINER		34,896	34,896	35,252	35,252	35,252	37,546
601005914 - COMM SERVICE WRKER		35,335	35,335	35,199	35,199	35,199	38,603
601093805 - SUPPORT EXAMINER		35,189	35,189	35,054	35,054	35,054	37,365
601022305 - SOC WELFARE EXAMINER		34,896	34,896	35,017	35,017	35,017	35,017
601022314 - SOC WELFARE EXAMINER		35,919	35,919	34,762	34,762	34,762	37,056
601022302 - SOC WELFARE EXAMINER		35,543	35,543	34,762	34,762	34,762	37,056
601022301 - SOC WELFARE EXAMINER		34,896	34,896	34,762	34,762	34,762	37,056
601022304 - SOC WELFARE EXAMINER		34,896	34,896	34,762	34,762	34,762	37,056
601022306 - SOC WELFARE EXAMINER		34,896	34,896	34,762	34,762	34,762	37,056
601022307 - SOC WELFARE EXAMINER		34,896	34,896	34,762	34,762	34,762	35,982
601022330 - SOC WELFARE EXAMINER		34,896	34,896	34,762	34,762	34,762	37,056
601022343 - SOC WELFARE EXAMINER		34,896	34,896	34,762	34,762	34,762	37,056
601059502 - SOC WELFARE EXAMINER		34,896	34,896	34,762	34,762	34,762	37,056

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND							
GROUP : 601 SOCIAL SERVICES							
6010 SOCIAL SERVICES ADMINISTRATION							
A6010-511000	SALARIES AND WAGES REG						
601093813 - SUPPORT EXAMINER		34,865	34,865	34,762	34,762	34,762	37,056
601022325 - SOC WELFARE EXAMINER		34,827	34,827	34,762	34,762	34,762	37,056
601022345 - SOC WELFARE EXAMINER		34,827	34,827	34,762	34,762	34,762	37,056
601022323 - SOC WELFARE EXAMINER		34,446	34,446	34,762	34,762	34,762	37,056
601022328 - SOC WELFARE EXAMINER		34,022	33,891	34,762	34,762	34,762	35,982
601022333 - SOC WELFARE EXAMINER		33,891	33,891	34,762	34,762	34,762	37,056
601022344 - SOC WELFARE EXAMINER		33,891	33,891	34,762	34,762	34,762	37,056
601022347 - SOC WELFARE EXAMINER		33,891	33,891	34,762	34,762	34,762	37,056
601093803 - SUPPORT EXAMINER		33,891	48,160	34,762	34,762	34,762	37,056
601005902 - COMM SERVICE WRKER		34,750	34,750	34,617	34,617	34,617	37,966
601005915 - COMM SERVICE WRKER		34,476	34,476	34,344	34,344	34,344	37,674
601022315 - SOC WELFARE EXAMINER		35,919	35,919	34,239	34,239	34,239	36,460
601022350 - SOC WELFARE EX TEMP		33,891		34,239	34,239	34,239	36,460
601022311 - SOC WELFARE EXAMINER		35,956	35,956	34,123	34,123	34,123	36,344
601024714 - TYPIST		33,837	33,837	33,902	33,902	33,902	37,342
601032601 - ADMIN SERVICES ASST		32,083	32,083	33,871	33,871	33,871	36,455
601000106 - ACCOUNT CLERK		33,910	33,910	33,780	33,780	33,780	37,056
601093811 - SUPPORT EXAMINER		48,032	48,032	33,761	33,761	33,761	37,056
601022318 - SOC WELFARE EXAMINER		37,180	37,180	37,214	33,761	33,761	36,113
601093809 - SUPPORT EXAMINER		37,162	37,162	33,761	33,761	33,761	36,113
601022308 - SOC WELFARE EXAMINER		36,595	36,595	36,946	33,761	33,761	37,056
601022349 - SOC WELFARE EX TEMP		33,891		33,761	33,761	33,761	35,982
601015204 - TYPIST		31,151	31,151	33,507	33,507	33,507	36,928
601020305 - SR ACCT CLERK		32,978	32,978	32,851	32,851	32,851	35,363
601024707 - TYPIST		25,798	25,798	32,779	32,779	32,779	36,109
601020301 - SR ACCT CLERK		32,046	32,046	31,923	31,923	31,923	34,362
601020304 - SR ACCT CLERK		32,046	32,046	31,923	31,923	31,923	34,362
601020302 - SR ACCT CLERK		31,133	31,133	31,013	31,013	31,013	32,342
629205903 - COMM SERVICE WORKER		30,475	30,475	30,358	30,358	30,358	33,288
601005904 - COMM SERVICE WRKER		29,927	29,927	30,340	30,340	30,340	33,270
601021901 - SR TYPIST		30,274	30,274	30,158	30,158	30,158	32,760
601005910 - COMM SERVICE WRKER		29,253	29,253	29,357	29,357	29,357	32,196
601024701 - SR TYPIST		26,638	26,638	28,374	28,374	28,374	30,831
601024703 - PT TYPIST		26,638	26,638	28,247	28,247	28,247	31,232
601024709 - TYPIST		25,798	25,798	28,247	28,247	28,247	31,122
601024713 - TYPIST		27,497	27,497	27,753	27,753	27,753	30,538
601005907 - COMM SERVICE WRKER		27,680	27,680	27,573	27,573	27,573	29,284
601005921 - COMM SERVICE WRKER		27,680	27,680	27,573	27,573	27,573	30,249
601005922 - COMM SERVICE WRKER		27,680	27,680	27,573	27,573	27,573	29,284
601022313 - COMM SERVICE WRKER		26,803	26,803	27,573	27,573	27,573	29,284
601000101 - ACCOUNT CLERK		26,803	26,803	27,183	27,183	27,183	29,767
601000109 - ACCOUNT CLERK		27,522	27,522	27,150	27,150	27,150	29,336

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG							
	601005911 - COMM SERVICE WRKER		26,803	26,803	27,049	27,049	27,049	29,633
	601005916 - COMM SERVICE WRKER		27,680	27,680	27,015	27,015	27,015	29,599
	601005901 - COMM SERVICE WRKER		28,575	28,575	26,979	26,979	26,979	29,563
	601005906 - COMM SERVICE WRKER		38,203	38,203	26,700	26,700	26,700	29,284
	601000105 - ACCOUNT CLERK		30,621	30,621	26,700	26,700	26,700	29,284
	601000104 - ACCOUNT CLERK		27,680	27,680	26,700	26,700	26,700	29,432
	601005903 - COMM SERVICE WRKER		27,680	27,680	27,573	26,700	26,700	29,284
	601005905 - COMM SERVICE WRKER		27,680	27,680	26,700	26,700	26,700	29,284
	601005912 - COMM SERVICE WRKER		27,680	27,680	26,700	26,700	26,700	28,320
	601005908 - COMM SERVICE WRKER		27,253	27,253	26,700	26,700	26,700	29,399
	601005913 - COMM SERVICE WRKER		26,918	27,680	27,573	26,700	26,700	29,284
	601005909 - COMM SERVICE WRKER		26,803	26,803	26,700	26,700	26,700	29,284
	601024708 - TYPIST		26,638	26,638	26,536	26,536	26,536	29,248
	601024710 - TYPIST		26,638	26,638	26,536	26,536	26,536	29,248
	607024701 - TYPIST		26,638	26,638	26,536	26,536	26,536	29,248
	601005202 - TYPIST		25,798	25,798	26,536	26,536	26,536	29,248
	601024705 - TYPIST		25,798	26,638	26,536	26,536	26,536	29,248
	601024702 - TYPIST		25,798	25,798	26,066	26,066	26,066	28,320
	601005201 - TYPIST		23,861	23,861	25,966	25,966	25,966	28,587
	601015203 - TYPIST		30,542	30,542	25,699	25,699	25,699	28,498
	601024711 - TYPIST		28,305	28,305	25,699	25,699	25,699	28,462
	601024704 - TYPIST		27,300	27,300	25,699	25,699	25,699	28,320
	601024715 - TYPIST		26,638	26,638	26,536	25,699	25,699	28,320
	601015206 - TYPIST		26,254	26,254	25,699	25,699	25,699	28,462
	601015205 - TYPIST		24,628	24,628	25,699	25,699	25,699	28,320
	601000107 - PART TIME ACCT CLERK		15,479	15,479	15,479	15,479	15,479	16,895
	601005917 - PT COMM SER WORKER		15,404	15,404	15,404	15,404	15,404	16,895
	601005918 - PT COMM SERVICES WKR		15,404	15,404	15,404	15,404	15,404	16,895
	601005919 - PT COMM SERVICE WKR		15,404	15,404	15,404	15,404	15,404	16,895
	601005920 - PT COMM SERVICE WKR		15,404	15,404	15,404	15,404	15,404	16,895
	601024717 - PART TIME TYPIST		14,826	14,826	14,826	14,826	14,826	16,338
	601024718 - PART TIME TYPIST		14,826	14,826	14,826	14,826	14,826	16,338
	601024712 - PART TIME TYPIST		14,941	14,941	14,685	14,685	14,685	16,338
A6010-512000	OVERTIME PAYMENTS	550	1,000	6,000	1,000	1,000	1,000	1,000
A6010-514200	VACATION BUY BACK	0	0	0	41,396	41,396	41,396	0
A6010-514300	ADDITIONAL HOURS	69,194	90,000	80,100	90,000	90,000	90,000	90,000
	PERSONAL SERVICES	5,659,816	6,102,459	6,012,279	6,149,439	6,132,466	6,148,320	6,456,839
A6010-590108	STATE RETIREMENT	748,265	895,716	895,716	895,716	776,834	776,834	776,834
A6010-590308	SOCIAL SECURITY	413,932	470,613	470,613	470,613	469,205	470,347	497,115
	FRINGE	1,162,197	1,366,329	1,366,329	1,366,329	1,246,039	1,247,181	1,273,949

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-521000	FURNITURE & FURNISHINGS	6,449	5,000	5,000	5,000	5,000	5,000	5,000
A6010-526000	OTHER EQUIPMENT	12,739	6,000	41,999	6,000	6,000	6,000	6,000
	EQUIPMENT	19,188	11,000	46,999	11,000	11,000	11,000	11,000
A6010-542100	RENT EQUIPMENT	7,490	8,000	8,000	8,000	8,000	8,000	8,000
A6010-542200	REPAIRS & MAINT EQUIP	14,536	20,000	16,300	20,000	20,000	20,000	20,000
A6010-542400	POSTAGE	57,269	55,000	64,900	55,000	55,000	55,000	55,000
A6010-542500	REPRODUCTION EXPENSE	2,242	2,400	2,400	2,400	2,400	2,400	2,400
A6010-542600	BOOKS & PERIODICALS	2,985	3,200	6,900	3,200	3,200	16,700	16,700
A6010-542700	MEMBERSHIPS & DUES	5,335	5,400	5,550	5,700	5,700	5,700	5,700
A6010-543300	LEGAL FEES	5,489	6,400	36,400	6,400	6,400	6,400	6,400
A6010-543500	MEDICAL FEES	1,676	4,800	4,800	4,800	4,800	4,800	4,800
A6010-543600	ADVERTISING	0	0	0	0	0	0	0
A6010-543800	OTHER FEES & SERVICES	765,330	905,452	970,459	885,100	885,100	885,100	845,100
A6010-544400 ADMIN	MILEAGE REIMBURSEMENT	2,660	15,000	5,100	8,000	8,000	8,000	8,000
A6010-544500	OTHER TRAVEL REIMBURSEMENT	7,388	10,000	10,000	5,000	5,000	5,000	5,000
A6010-545500 CARES	OTHER SUPPLIES & EXPENSE	11,978		1,325,875	0	0	0	0
A6010-545500 CODBL	OTHER SUPPLIES & EXPENSE	28,803	0	34,826	0	0	0	0
A6010-545500 CRGBK	OTHER SUPPLIES & EXPENSE	175,000	175,000	175,000	175,000	175,000	175,000	175,000
A6010-545500 FBCNY	OTHER SUPPLIES & EXPENSE	60,102	62,565	62,565	62,565	62,565	62,565	62,565
A6010-545500 FLX	OTHER SUPPLIES & EXPENSE	1,437,663	1,837,954	2,816,457	1,981,245	1,981,245	1,981,245	1,981,245
A6010-545500 FSE&T	OTHER SUPPLIES & EXPENSE	102,442	99,750	99,750	99,750	99,750	99,750	99,750
A6010-545500 NCP	OTHER SUPPLIES & EXPENSE	68,727	0	97,491	0	0	0	0
A6010-545500 NRDV	OTHER SUPPLIES & EXPENSE	21,095	28,110	28,110	30,765	30,765	30,765	30,765
A6010-545500 SFHRB	OTHER SUPPLIES & EXPENSE	50,000	0	40,000	0	43,350	43,350	43,350
A6010-545500 SNAP	OTHER SUPPLIES & EXPENSE	3,275	0	0	0	0	0	0
A6010-545500 SUPPLY	OTHER SUPPLIES & EXPENSE	268,173	290,000	290,272	290,000	290,000	290,000	290,000
A6010-545500 TIP	OTHER SUPPLIES & EXPENSE	0	0	37,894	0	0	0	0
	CONTRACTUAL	3,099,658	3,529,031	6,139,049	3,642,925	3,686,275	3,699,775	3,659,775
A6010-418800	RECOVERY OF CHILD SUPPORT	(79,170)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
A6010-418110	REPAYMENT OF SNAP	(23,784)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
	DEPARTMENT INCOME	(102,954)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
A6010-427700 UCREV	MISCELLANEOUS REVENUE	(63,789)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
	UNCLASSIFIED	(63,789)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
A6010-436100	ST AID SOCIAL SERVICES ADMIN	(1,201,990)	(943,671)	(943,671)	(1,095,000)	(1,095,000)	(1,102,624)	(1,197,396)
A6010-436100 SNAP	ST AID SOCIAL SERVICES ADMIN	(1,635)	0	0	0	0	0	0
A6010-436890 CODBL	ST AID OTHER SOCIAL SERV	(36,538)	0	(27,322)	0	0	0	0
A6010-436890 SFHRB	ST AID OTHER SOCIAL SERV	(57,774)	0	(40,000)	0	(43,350)	(43,350)	(43,350)
	STATE AID	(1,297,937)	(943,671)	(1,010,993)	(1,095,000)	(1,138,350)	(1,145,974)	(1,240,746)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-446100	FED AID SOC SERV ADMIN	(3,716,603)	(3,952,263)	(5,290,256)	(3,820,000)	(3,820,000)	(3,835,248)	(4,024,792)
A6010-446110	FED AID FOOD STAMP PROG ADMIN	(30,052)	(32,565)	(32,565)	(32,565)	(32,565)	(32,565)	(32,565)
A6010-446110 FSE&T	FED AID FOOD STAMP PROG ADMIN	(211,501)	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)
A6010-446110 SNAP	FED AID FOOD STAMP PROG ADMIN	(1,648,497)	(1,690,255)	(1,690,255)	(1,570,000)	(1,570,000)	(1,570,000)	(1,594,000)
A6010-446150	FLEX FUND FAMILY SERVICES	(1,437,663)	(1,837,954)	(2,816,457)	(1,981,245)	(1,981,245)	(1,981,245)	(1,981,245)
A6010-446410	FED AID HOME ENERGY ASSIST	(374,127)	(394,847)	(418,847)	(394,847)	(394,847)	(394,847)	(421,679)
A6010-446890	OTHER SOCIAL SERVICES	0	0	0	0	0	0	0
A6010-446890 NCP	OTHER SOCIAL SERVICES	(105,634)	0	(97,491)	0	0	0	0
A6010-446890 NRDV	OTHER SOCIAL SERVICES	(21,095)	(28,110)	(28,110)	(30,765)	(30,765)	(30,765)	(30,765)
A6010-446890 TIP	OTHER SOCIAL SERVICES	0	0	(37,894)	0	0	0	0
	FEDERAL AID	(7,545,172)	(8,155,994)	(10,631,875)	(8,049,422)	(8,049,422)	(8,064,670)	(8,305,046)
	Total Appropriations	9,940,859	11,008,819	13,564,656	11,169,693	11,075,780	11,106,276	11,401,563
	Total Revenue	(9,009,852)	(9,254,665)	(11,797,868)	(9,299,422)	(9,342,772)	(9,365,644)	(9,700,792)
	Net County	931,007	1,754,154	1,766,788	1,870,271	1,733,008	1,740,632	1,700,771
6055 DAY CARE								
A6055-545500	OTHER SUPPLIES & EXPENSE	100,226	100,400	100,400	100,400	100,400	100,400	100,400
A6055-545500 ETDC	OTHER SUPPLIES & EXPENSE	9,296	20,000	20,000	20,000	20,000	20,000	20,000
A6055-545500 LIDC	OTHER SUPPLIES & EXPENSE	1,331,944	1,850,000	1,850,000	1,893,000	1,893,000	1,893,000	1,893,000
A6055-545500 TADC	OTHER SUPPLIES & EXPENSE	26,279	100,000	100,000	100,000	100,000	100,000	100,000
	CONTRACTUAL	1,467,745	2,070,400	2,070,400	2,113,400	2,113,400	2,113,400	2,113,400
A6055-418190	REPAYMNT SOCIAL SERVICES	(167,073)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
	DEPARTMENT INCOME	(167,073)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
A6055-436550	ST AID DAY CARE	(1,770,638)	(2,356,841)	(2,356,841)	(2,400,370)	(2,400,370)	(2,400,370)	(2,400,370)
	STATE AID	(1,770,638)	(2,356,841)	(2,356,841)	(2,400,370)	(2,400,370)	(2,400,370)	(2,400,370)
	Total Appropriations	1,467,745	2,070,400	2,070,400	2,113,400	2,113,400	2,113,400	2,113,400
	Total Revenue	(1,937,711)	(2,451,841)	(2,451,841)	(2,495,370)	(2,495,370)	(2,495,370)	(2,495,370)
	Net County	(469,966)	(381,441)	(381,441)	(381,970)	(381,970)	(381,970)	(381,970)
6070 ADULT & FAMILY SERVICE								
A6070-511000	SALARIES AND WAGES REG	5,902,233	6,337,214	6,218,214	6,370,955	6,364,727	6,364,727	6,736,003
	607009801 - DIRE OF SOCIAL SERVC		74,016	74,016	75,547	75,547	75,547	75,547
	607004301 - CASE SUPERVISOR B		66,814	66,814	66,558	66,558	66,558	70,271
	607004305 - CASE SUPERVISOR B		66,814	66,814	66,558	66,558	66,558	70,271
	607020604 - SR CASEWORKER		64,544	64,544	65,011	65,011	65,011	68,633
	607004302 - CASE SUPERVISOR B		64,768	64,768	64,519	64,519	64,519	68,123
	607004303 - CASE SUPERVISOR B		62,776	62,776	63,810	63,810	63,810	67,304
	607020611 - SR CASEWORKER		62,045	62,045	61,808	61,808	61,808	65,247

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	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND							
GROUP : 601 SOCIAL SERVICES							
6070 ADULT & FAMILY SERVICE							
A6070-511000							
SALARIES AND WAGES REG							
607020610 - SR CASEWORKER		61,406	61,406	61,715	61,715	61,715	65,118
607004479 - CASEWORKER		60,490	60,490	61,207	61,207	61,207	64,610
607020617 - SR CASEWORKER		59,981	59,981	59,751	59,751	59,751	63,082
607020619 - SR CASEWORKER		58,905	58,905	59,533	59,533	59,533	62,845
607020615 - SR CASEWORKER		57,715	57,715	57,494	57,494	57,494	60,697
607020602 - SR CASEWORKER		57,606	57,606	57,385	57,385	57,385	60,588
607020601 - SR CASEWORKER		57,076	57,076	56,857	56,857	56,857	60,024
607004304 - CASE SUPERVISOR B		66,869	66,869	53,581	53,581	53,581	56,566
607004306 - CASE SUPERVISOR B		53,696	53,696	53,490	53,490	53,490	56,475
607020608 - SR CASEWORKER		51,145	51,145	51,142	51,142	51,142	54,000
607004470 - CASEWORKER		49,256	49,256	49,728	49,728	49,728	52,458
607020605 - SR CASEWORKER		49,823	49,823	49,632	49,632	49,632	52,398
607020616 - SR CASEWORKER		60,976	60,976	49,523	49,523	49,523	52,289
607020609 - SR CASEWORKER		49,805	49,805	49,523	49,523	49,523	52,289
607020603 - SR CASEWORKER		49,713	49,713	49,523	49,523	49,523	52,289
607020606 - SR CASEWORKER		49,713	49,713	49,523	49,523	49,523	52,289
607020607 - SR CASEWORKER		49,713	49,713	49,523	49,523	49,523	52,289
607020612 - SR CASEWORKER		49,713	49,713	49,523	49,523	49,523	52,289
607020621 - SR CASEWORKER		49,695	49,695	49,504	49,504	49,504	52,271
607020613 - SR CASEWORKER		48,979	48,979	49,468	49,468	49,468	52,234
607020614 - SR CASEWORKER		48,197	48,197	48,048	48,048	48,048	50,724
607020620 - SR CASEWORKER		48,215	48,215	48,030	48,030	48,030	50,706
607020618 - SR CASEWORKER		50,261	50,261	46,629	47,825	47,825	50,427
607020622 - SR CASEWORKER		0	0	46,629	46,629	46,629	49,231
607004417 - CASEWORKER		46,151	46,151	46,251	46,251	46,251	48,817
607004412 - CASEWORKER		46,132	46,132	45,955	45,955	45,955	48,522
607069701 - CASEWORKER		46,132	46,132	45,955	45,955	45,955	48,522
601021611 - SR SOC WEL EXAMINER		46,041	46,041	45,864	45,864	45,864	48,886
607004406 - CASEWORKER		46,023	46,023	45,846	45,846	45,846	48,394
607004435 - CASEWORKER		46,023	46,023	45,846	45,846	45,846	48,394
607004454 - CASEWORKER		46,023	46,023	45,846	45,846	45,846	48,394
607004424 - CASEWORKER		45,986	45,986	45,810	45,810	45,810	48,358
607004441 - CASEWORKER		45,986	45,986	45,810	45,810	45,810	48,358
607004429 - CASEWORKER		44,879	44,879	45,792	45,792	45,792	48,340
607004467 - CASEWORKER		45,876	45,876	45,701	41,769	41,769	44,099
601096801 - SR COMPUTER SER ASST		45,347	45,347	45,655	45,655	45,655	48,640
607004430 - CASEWORKER		43,246	43,246	45,519	45,519	45,519	48,048
607004418 - CASEWORKER		44,634	44,634	45,304	45,304	45,304	47,779
607004456 - CASEWORKER		44,634	44,634	45,143	45,143	45,143	47,618
607004458 - CASEWORKER		44,634	44,634	44,740	44,740	44,740	47,215
607004447 - CASEWORKER		43,246	43,246	44,445	44,445	44,445	46,920
607004469 - CASEWORKER		44,598	44,598	44,427	44,427	44,427	46,902
607004473 - CASEWORKER		44,598	44,598	44,427	44,427	44,427	46,902
607004438 - CASEWORKER		44,561	44,561	44,390	44,390	44,390	46,865

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020	2021	2021	2,022	2,022	2,022
		Actual	Adopted	Modified	Requested	Draft	Adopted
GENERAL FUND							
GROUP : 601 SOCIAL SERVICES							
6070 ADULT & FAMILY SERVICE							
A6070-511000							
SALARIES AND WAGES REG							
607004443 - CASEWORKER			44,561	44,561	44,390	44,390	46,865
607004446 - CASEWORKER			44,561	44,561	44,390	44,390	46,865
607004465 - CASEWORKER			44,561	44,561	44,390	44,390	46,865
607004480 - CASEWORKER			44,561	44,561	44,390	44,390	46,865
607047001 - PARALEGAL			44,561	44,561	44,390	44,390	46,865
607004442 - CASEWORKER			44,480	44,480	44,390	44,390	46,865
431004401 - CASEWORKER			44,329	44,329	44,390	44,390	46,865
607004402 - CASEWORKER			44,329	44,329	44,390	44,390	46,865
607004401 - CASEWORKER			43,246	43,246	44,390	44,390	46,792
607004426 - CASEWORKER			43,246	43,246	43,861	43,861	46,263
607004405 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004407 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004409 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004410 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004422 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004427 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004428 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004440 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004452 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004453 - CASEWORKER			43,246	43,246	43,080	43,080	44,099
607004455 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004457 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004459 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004460 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004462 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004463 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004466 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607004475 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607069702 - CASEWORKER			43,246	43,246	43,080	43,080	45,482
607047003 - PARALEGAL			43,054	43,054	43,080	43,080	45,482
607004413 - CASEWORKER			43,009	43,009	43,080	43,080	45,482
607004483 - CASEWORKER			43,009	43,009	43,080	43,080	45,482
607004486 - CASEWORKER			43,009	43,009	43,080	43,080	45,482
607004421 - CASEWORKER			42,958	42,958	43,080	43,080	44,099
607004468 - CASEWORKER			42,958	42,958	43,080	43,080	45,482
607004411 - CASEWORKER			42,454	42,454	43,080	43,080	45,482
607004420 - CASEWORKER			42,454	42,454	43,080	43,080	45,482
607004444 - CASEWORKER			42,454	42,454	43,080	43,080	45,482
607004482 - CASEWORKER			42,454	42,454	43,080	43,080	45,482
607004415 - CASEWORKER			42,453	42,453	43,080	43,080	45,482
607004471 - CASEWORKER			41,930	41,930	43,080	43,080	45,482
607004448 - CASEWORKER			43,246	43,246	43,079	43,079	45,482
607004414 - CASEWORKER			41,930	41,930	42,646	42,646	44,976
607004419 - CASEWORKER			41,930	41,930	42,646	42,646	44,976

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND							
GROUP : 601 SOCIAL SERVICES							
6070 ADULT & FAMILY SERVICE							
A6070-511000							
SALARIES AND WAGES REG							
607004436 - CASEWORKER		41,930	41,930	42,646	42,646	42,646	44,976
607004464 - CASEWORKER		43,246	43,246	42,596	42,596	42,596	44,926
607004433 - CASEWORKER		41,930	41,930	42,596	42,596	42,596	44,926
607004472 - CASEWORKER		41,930	41,930	42,596	42,596	42,596	44,926
607004450 - CASEWORKER		44,598	44,598	42,540	42,540	42,540	44,099
607004474 - CASEWORKER		44,561	44,561	42,540	42,540	42,540	44,870
607004404 - CASEWORKER		43,246	43,246	42,540	42,540	42,540	44,870
607004437 - CASEWORKER		43,246	43,246	42,540	42,540	42,540	44,870
607004476 - CASEWORKER		43,246	43,246	42,540	42,540	42,540	44,870
607004416 - CASEWORKER		42,958	42,958	42,278	42,278	42,278	44,608
607004484 - CASEWORKER		43,009	43,009	42,243	42,243	42,243	44,573
607047002 - PARALEGAL		44,634	44,634	42,188	42,188	42,188	44,518
607004434 - CASEWORKER		44,616	44,616	42,188	42,188	42,188	44,518
601004402 - CASEWORKER		43,246	43,246	42,188	42,188	42,188	44,518
607004451 - CASEWORKER		43,246	43,246	42,188	42,188	42,188	44,518
607004423 - CASEWORKER		43,009	43,009	42,188	42,188	42,188	44,518
607004485 - CASEWORKER		43,009	43,009	42,188	42,188	42,188	44,518
607004432 - CASEWORKER		41,930	41,930	42,188	42,188	42,188	44,518
607004439 - CASEWORKER		46,023	46,023	41,769	41,769	41,769	44,321
607004461 - CASEWORKER		46,023	46,023	41,769	41,769	41,769	44,099
607004431 - CASEWORKER		45,840	45,840	41,769	41,769	41,769	44,321
607004403 - CASEWORKER		44,778	44,778	41,769	41,769	41,769	44,099
607004425 - CASEWORKER		43,246	43,246	41,769	41,769	41,769	45,482
607004445 - CASEWORKER		43,246	43,246	44,198	41,769	41,769	44,099
607004449 - CASEWORKER		43,246	43,246	41,769	41,769	41,769	44,321
607004477 - CASEWORKER		43,246	43,246	43,080	41,769	41,769	44,099
607004478 - CASEWORKER		43,246	43,246	41,769	41,769	41,769	44,321
601022348 - SOC WELFARE EXAMINER		36,869	36,869	36,946	36,946	36,946	39,385
601022326 - SOC WELFARE EXAMINER		48,014	48,014	36,624	36,624	36,624	38,990
607004603 - CASE WORKER AIDE		36,157	36,157	36,052	36,052	36,052	39,164
601004701 - COMM SERVICE WORKER		28,483	28,483	34,198	34,198	34,198	37,511
607004601 - CASE WORKER AIDE		31,334	31,334	31,327	31,327	31,327	34,021
607004604 - CASE WORKER AIDE		31,297	31,297	31,177	31,177	31,177	33,871
601021902 - SR TYPIST		30,292	30,292	30,176	30,176	30,176	32,779
607004602 - CASE WORKER AIDE		30,244	30,244	30,158	30,158	30,158	32,760
607024707 - SR TYPIST		29,397	29,397	29,284	29,284	29,284	31,814
607021902 - SR TYPIST		28,483	28,483	29,263	29,263	29,263	31,720
607005901 - COMM SERVICE WORKER		0	0	28,429	28,429	28,429	31,177
607004606 - CASE WORKER AIDE		31,297	31,297	28,374	28,374	28,374	32,342
607021901 - SR TYPIST		28,483	28,483	28,374	28,374	28,374	31,814
607004607 - COMM SERVICE WORKER		28,483	28,483	27,573	27,573	27,573	30,249
607024703 - COMM SERVICE WORKER		25,798	25,798	26,979	26,979	26,979	29,563
607024705 - COMM SERVICES WORKER		25,971	25,971	26,700	26,948	26,948	29,532
607024704 - COMM SERVICE WORKER		33,014	33,014	26,700	26,700	26,700	29,284

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6070 ADULT & FAMILY SERVICE								
A6070-511000	SALARIES AND WAGES REG							
	607004605 - COMM SERVICE WORKER		28,483	28,483	26,700	26,700	26,700	29,284
	607024702 - COMM SERVICE WORKER		26,638	26,638	26,700	26,700	26,700	29,284
	607024706 - COMM SERVICE WORKER		26,638	26,638	26,700	26,700	26,700	29,284
	607005902 - COMM SERVICE WORKER		0	0	26,700	26,700	26,700	29,432
	607004701 - THERAPIST		24,960	24,960	24,960	24,960	24,960	24,960
	607004481 - PART TIME CASEWORKER		24,711	24,711	24,711	24,711	24,711	26,090
	601004601 - PT CASEWORKER AIDE		16,798	16,798	16,798	16,798	16,798	18,249
A6070-512000	OVERTIME PAYMENTS	29,263	38,000	47,900	38,000	38,000	38,000	38,000
A6070-514200	VACATION BUY BACK	0	0	0	41,163	41,163	41,163	0
A6070-514300	ADDITIONAL HOURS	70,533	135,000	135,000	135,000	135,000	135,000	135,000
A6070-514400	HOLIDAY PREMIUM	3,139	3,500	3,500	3,500	3,500	3,500	3,500
A6070-514500	CALL TIME	40,860	42,410	42,410	42,410	42,410	42,410	62,410
	PERSONAL SERVICES	6,046,029	6,556,124	6,447,024	6,631,028	6,624,800	6,624,800	6,974,913
A6070-590108	STATE RETIREMENT	733,141	960,802	960,802	960,802	833,110	833,110	833,110
A6070-590308	SOCIAL SECURITY	441,790	504,661	504,661	504,661	506,973	506,973	536,760
	FRINGE	1,174,931	1,465,463	1,465,463	1,465,463	1,340,083	1,340,083	1,369,870
A6070-521000	FURNITURE & FURNISHINGS	416	5,500	5,500	5,500	5,500	5,500	5,500
A6070-526000	OTHER EQUIPMENT	1,040	6,000	31,500	6,000	6,000	6,000	6,000
	EQUIPMENT	1,456	11,500	37,000	11,500	11,500	11,500	11,500
A6070-542100	RENT EQUIPMENT	0	0	0	0	0	0	0
A6070-542200	REPAIRS & MAINT EQUIP	2,906	5,500	5,500	5,500	5,500	5,500	5,500
A6070-542300	TELEPHONE	40,781	53,860	53,860	53,860	53,860	53,860	53,860
A6070-542400	POSTAGE	33,072	37,000	37,000	37,000	37,000	37,000	37,000
A6070-542500	REPRODUCTION EXPENSE	2,299	2,400	2,400	2,400	2,400	2,400	2,400
A6070-542600	BOOKS & PERIODICALS	466	1,000	1,000	1,000	1,000	1,000	1,000
A6070-543600	ADVERTISING	219	250	250	800	800	800	800
A6070-543800	OTHER FEES & SERVICES	162,100	170,000	297,781	255,955	255,955	255,955	255,955
A6070-543800 WITFE	OTHER FEES & SERVICES	0	0	0	0	0	0	40,000
A6070-544100	AUTOMOTIVE SUPPLIES & REPAIR	264	800	4,991	5,000	5,000	5,000	5,000
A6070-544200	GASOLINE & OIL	1,443	3,400	8,400	11,000	11,000	16,000	16,000
A6070-544300	AUTOMOBILE RENTAL	4,214	9,555	9,555	14,800	14,800	14,800	14,800
A6070-544400	MILEAGE REIMBURSEMENT	238,009	325,000	318,500	270,000	270,000	270,000	270,000
A6070-544500	OTHER TRAVEL REIMBURSEMENT	7,701	33,000	33,000	20,000	20,000	20,000	20,000
A6070-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A6070-545500 ADPTS	OTHER SUPPLIES & EXPENSE	1,432,137	1,350,000	1,677,000	1,604,000	1,604,000	1,604,000	1,604,000
A6070-545500 CWS	OTHER SUPPLIES & EXPENSE	49,458	110,000	110,000	110,000	110,000	110,000	110,000
A6070-545500 DV	OTHER SUPPLIES & EXPENSE	65,800	65,800	65,800	65,800	65,800	65,800	65,800
A6070-545500 EMSER	OTHER SUPPLIES & EXPENSE	5,099	9,000	9,000	9,000	9,000	9,000	9,000
A6070-545500 FC	OTHER SUPPLIES & EXPENSE	8,540,118	7,500,000	8,450,000	7,500,000	7,500,000	7,500,000	7,500,000
A6070-545500 INDLI	OTHER SUPPLIES & EXPENSE	2,741	4,500	4,500	4,500	4,500	4,500	4,500

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6070 ADULT & FAMILY SERVICE								
A6070-545500 PPCON	OTHER SUPPLIES & EXPENSE	3,102,574	3,624,270	3,267,489	4,132,539	4,132,539	4,132,539	4,132,539
A6070-545500 PREDC	OTHER SUPPLIES & EXPENSE	6,635	20,000	20,000	20,000	20,000	20,000	20,000
A6070-545500 RTA	OTHER SUPPLIES & EXPENSE	113,938	250,000	250,000	200,000	200,000	200,000	200,000
A6070-545500 SUPPLY	OTHER SUPPLIES & EXPENSE	13,270	22,000	25,633	22,000	22,000	22,000	22,000
	CONTRACTUAL	13,825,245	13,597,335	14,651,659	14,345,154	14,345,154	14,350,154	14,390,154
A6070-418190	REPAYMNT SOCIAL SERVICES	(15,204)	0	0	0	0	0	0
A6070-418700	RPMT SERV FOR RECIPIENTS	(1,054,063)	(645,000)	(645,000)	(800,000)	(800,000)	(800,000)	(800,000)
	DEPARTMENT INCOME	(1,069,267)	(645,000)	(645,000)	(800,000)	(800,000)	(800,000)	(800,000)
A6070-436090	ST AID FAMILY ASSISTANCE	(4,029,926)	(3,925,758)	(3,925,758)	(3,950,525)	(3,950,525)	(3,953,625)	(4,196,216)
A6070-436190	CHILD CARE	(2,403,168)	(2,140,550)	(2,140,550)	(2,924,852)	(2,924,852)	(2,924,852)	(2,924,852)
A6070-436090 RTA	ST AID FAMILY ASSISTANCE	(199,011)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	STATE AID	(6,632,105)	(6,266,308)	(6,266,308)	(7,075,377)	(7,075,377)	(7,078,477)	(7,321,068)
A6070-446700	FED AID SERVICE FOR RECPIENTS	(6,525,791)	(6,352,500)	(6,380,766)	(6,272,000)	(6,272,000)	(6,272,000)	(6,272,000)
	FEDERAL AID	(6,525,791)	(6,352,500)	(6,380,766)	(6,272,000)	(6,272,000)	(6,272,000)	(6,272,000)
	Total Appropriations	21,047,661	21,630,422	22,601,146	22,453,145	22,321,537	22,326,537	22,746,437
	Total Revenue	(14,227,163)	(13,263,808)	(13,292,074)	(14,147,377)	(14,147,377)	(14,150,477)	(14,393,068)
	Net County	6,820,498	8,366,614	9,309,072	8,305,768	8,174,160	8,176,060	8,353,369
6101 MEDICAL ASSISTANCE								
A6101-545500	OTHER SUPPLIES & EXPENSE	61,155	85,000	85,000	85,000	85,000	85,000	85,000
	CONTRACTUAL	61,155	85,000	85,000	85,000	85,000	85,000	85,000
A6101-418010	REPMT OF MED ASSISTANCE	(977,344)	(850,000)	(850,000)	(950,000)	(950,000)	(950,000)	(950,000)
	DEPARTMENT INCOME	(977,344)	(850,000)	(850,000)	(950,000)	(950,000)	(950,000)	(950,000)
A6101-436010	ST AID MEDICAL ASSISTANCE	362,159	250,000	250,000	360,000	360,000	360,000	360,000
	STATE AID	362,159	250,000	250,000	360,000	360,000	360,000	360,000
A6101-446010	FED AID MEDICAID ASSIST	273,015	200,000	200,000	275,000	275,000	275,000	275,000
	FEDERAL AID	273,015	200,000	200,000	275,000	275,000	275,000	275,000
	Total Appropriations	61,155	85,000	85,000	85,000	85,000	85,000	85,000
	Total Revenue	(342,170)	(400,000)	(400,000)	(315,000)	(315,000)	(315,000)	(315,000)
	Net County	(281,015)	(315,000)	(315,000)	(230,000)	(230,000)	(230,000)	(230,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6109 FAMILY ASSISTANCE TANF								
A6109-545500	OTHER SUPPLIES & EXPENSE	4,143,597	6,000,000	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	CONTRACTUAL	4,143,597	6,000,000	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000
A6109-418090	REPAY FAMILY ASSIST TANF	(1,372,868)	(690,000)	(690,000)	(700,000)	(700,000)	(700,000)	(700,000)
	DEPARTMENT INCOME	(1,372,868)	(690,000)	(690,000)	(700,000)	(700,000)	(700,000)	(700,000)
A6109-436090	ST AID FAMILY ASSISTANCE	(1,683)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	STATE AID	(1,683)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A6109-446090	FED AID FAMILY ASSISTANCE	(4,199,930)	(6,020,000)	(6,020,000)	(5,010,000)	(5,010,000)	(5,010,000)	(5,010,000)
	FEDERAL AID	(4,199,930)	(6,020,000)	(6,020,000)	(5,010,000)	(5,010,000)	(5,010,000)	(5,010,000)
	Total Appropriations	4,143,597	6,000,000	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Total Revenue	(5,574,481)	(6,712,000)	(6,712,000)	(5,712,000)	(5,712,000)	(5,712,000)	(5,712,000)
	Net County	(1,430,884)	(712,000)	(712,000)	(712,000)	(712,000)	(712,000)	(712,000)
6129 STATE TRAINING SCHOOL								
A6129-545500	OTHER SUPPLIES & EXPENSE	657,701	232,052	232,052	368,820	232,052	232,052	232,052
	CONTRACTUAL	657,701	232,052	232,052	368,820	232,052	232,052	232,052
	Total Appropriations	657,701	232,052	232,052	368,820	232,052	232,052	232,052
	Total Revenue	0	0	0	0	0	0	0
	Net County	657,701	232,052	232,052	368,820	232,052	232,052	232,052
6140 SAFETY NET								
A6140-545500	OTHER SUPPLIES & EXPENSE	5,033,980	5,500,000	4,550,000	5,500,000	5,500,000	5,500,000	5,500,000
	CONTRACTUAL	5,033,980	5,500,000	4,550,000	5,500,000	5,500,000	5,500,000	5,500,000
A6140-418400	REPAY OF SAFETY NET	(703,651)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)
	DEPARTMENT INCOME	(703,651)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)
A6140-436400	ST AID SAFETY NET	(1,173,948)	(957,600)	(957,600)	(1,160,130)	(1,160,130)	(1,160,130)	(1,160,130)
	STATE AID	(1,173,948)	(957,600)	(957,600)	(1,160,130)	(1,160,130)	(1,160,130)	(1,160,130)
	Total Appropriations	5,033,980	5,500,000	4,550,000	5,500,000	5,500,000	5,500,000	5,500,000
	Total Revenue	(1,877,599)	(1,582,600)	(1,582,600)	(1,785,130)	(1,785,130)	(1,785,130)	(1,785,130)
	Net County	3,156,381	3,917,400	2,967,400	3,714,870	3,714,870	3,714,870	3,714,870

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6141 HEAP								
A6141-545500	OTHER SUPPLIES & EXPENSE	21,200	25,000	25,000	25,000	25,000	25,000	25,000
A6141-545500 OTHE	OTHER SUPPLIES & EXPENSE	5,400	6,000	6,000	6,000	6,000	6,000	6,000
	CONTRACTUAL	26,600	31,000	31,000	31,000	31,000	31,000	31,000
A6141-418410	REPAYMENT OF HEAP	(8,892)	0	0	0	0	0	0
A6141-418410 EMHE	REPAYMENT OF HEAP EMER	(15,643)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
A6141-418410 NPAHE	REPAYMENT OF HEAP NPA	(207,021)	(180,500)	(180,500)	(180,500)	(180,500)	(180,500)	(180,500)
A6141-418410 PAHE	REPAYMENT OF HEAP PA	10,534	15,000	15,000	15,000	15,000	15,000	15,000
	DEPARTMENT INCOME	(221,022)	(175,500)	(175,500)	(175,500)	(175,500)	(175,500)	(175,500)
A6141-446410 EMHE	FED AID HOME ENERGY ASSIST	14,393	10,000	10,000	10,000	10,000	10,000	10,000
A6141-446410 NPAHE	FED AID HOME ENERGY ASSIST	215,337	180,000	180,000	180,000	180,000	180,000	180,000
A6141-446410 OTHE	FED AID HOME ENERGY ASSIST	0	500	500	500	500	500	500
A6141-446410 PAHE	FED AID HOME ENERGY ASSIST	(10,683)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
	FEDERAL AID	219,047	175,500	175,500	175,500	175,500	175,500	175,500
	Total Appropriations	26,600	31,000	31,000	31,000	31,000	31,000	31,000
	Total Revenue	(1,975)	0	0	0	0	0	0
	Net County	24,625	31,000	31,000	31,000	31,000	31,000	31,000
6142 EMERGENCY AID FOR ADULTS								
A6142-545500	OTHER SUPPLIES & EXPENSE	31,946	70,000	70,000	70,000	70,000	70,000	70,000
	CONTRACTUAL	31,946	70,000	70,000	70,000	70,000	70,000	70,000
A6142-418420	REPAY EMER AID ADULT	0	(500)	(500)	(500)	(500)	(500)	(500)
	DEPARTMENT INCOME	0	(500)	(500)	(500)	(500)	(500)	(500)
A6142-436420	ST AID EMERG AID FOR ADULTS	(15,975)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	STATE AID	(15,975)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	Total Appropriations	31,946	70,000	70,000	70,000	70,000	70,000	70,000
	Total Revenue	(15,975)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)
	Net County	15,971	34,500	34,500	34,500	34,500	34,500	34,500
Total Appropriations		42,411,244	46,627,693	49,204,254	46,791,058	46,428,769	46,464,265	47,179,452
	Local Source	(4,677,967)	(3,236,000)	(3,236,000)	(3,501,000)	(3,501,000)	(3,501,000)	(3,501,000)
	State Aid	(10,530,127)	(10,311,420)	(10,378,742)	(11,407,877)	(11,451,227)	(11,461,951)	(11,799,314)
	Federal Aid	(17,778,831)	(20,152,994)	(22,657,141)	(18,880,922)	(18,880,922)	(18,896,170)	(19,136,546)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(32,986,925)	(33,700,414)	(36,271,883)	(33,789,799)	(33,833,149)	(33,859,121)	(34,436,860)
	Net County	9,424,319	12,927,279	12,932,371	13,001,259	12,595,620	12,605,144	12,742,592

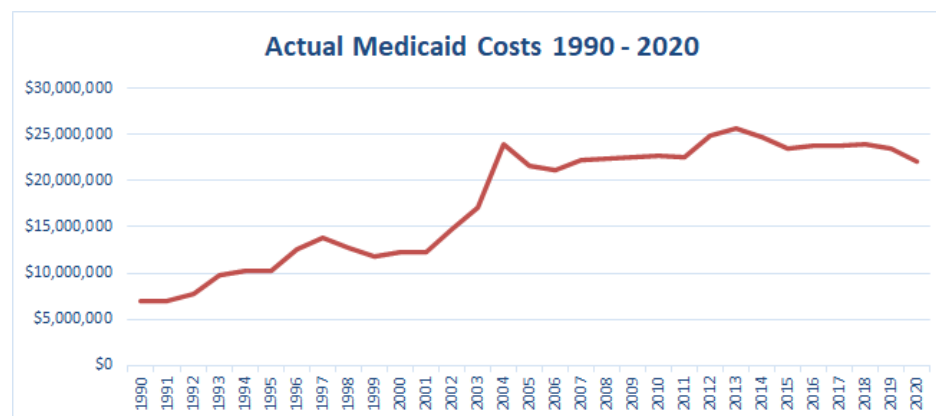
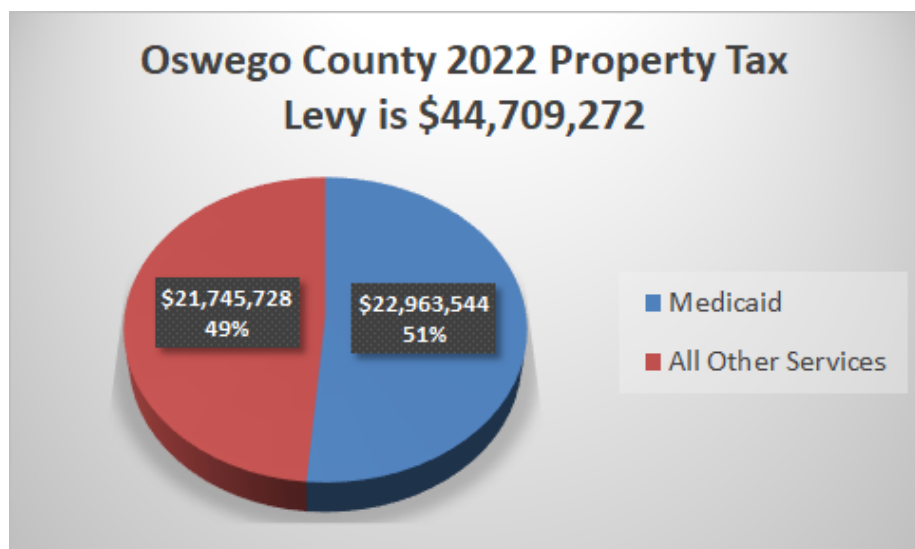
New York State's Medicaid Mandate

The federal government created the Medicaid program to provide health care for the poor. It mandated that States and the Federal government share in the cost of Medicaid equally, 50/50. At its inception in 1966, the New York State Medicaid Plan mandated that counties pay for half of the State's costs. That is 25% of the program's costs.

Medicaid costs rose dramatically in the 1990s and early 2000s, causing steep rises in property taxes. Under pressure from property tax payers, New York implemented a Medicaid Cap in 2005. This legislation capped the increases to the counties' share of Medicaid using 2005's cost as the base cost. Beginning in 2006, the increase was capped at 3.5 percent. In 2007 the capped portion dropped to 3.25 percent and later to 3 percent. In 2013, legislation was enacted that made any increase in the counties' share of Medicaid the State's responsibility to pay. This legislation effectively capped increases in the local share at zero percent, beginning in 2016. Oswego County's capped amount is \$25,614,051. The amount paid by Oswego County property tax payers is sometimes slightly lower depending on how much federal aid, called "FMAP," the county receives each year. The 2022 Medicaid budget is \$22,963,544.

Medicaid remains New York State's biggest unfunded mandate. After 55 years, New York is still the only state in the nation to place such a large Medicaid tax burden on local property owners. This is the primary reason why New York State's local property taxes are the highest in the nation.

In Oswego County, New York's 2022 Medicaid Mandate, by itself, is 51% of the entire County property tax levy!



OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP 602: NYS Medicaid								
6102 MEDICAL ASSISTANCE MMIS								
A6102-545500	OTHER SUPPLIES & EXPENSE	22,077,300	22,601,449	22,601,449	22,963,544	22,963,544	22,963,544	22,963,544
	CONTRACTUAL	22,077,300	22,601,449	22,601,449	22,963,544	22,963,544	22,963,544	22,963,544
A6102-446010	FED AID MEDICAID ASSIST	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
	Total Appropriations	22,077,300	22,601,449	22,601,449	22,963,544	22,963,544	22,963,544	22,963,544
	Total Revenue	0	0	0	0	0	0	0
	Net County	22,077,300	22,601,449	22,601,449	22,963,544	22,963,544	22,963,544	22,963,544
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	Total Appropriations	22,077,300	22,601,449	22,601,449	22,963,544	22,963,544	22,963,544	22,963,544
	Local Source	0	0	0	0	0	0	0
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	0	0	0	0	0	0	0
	Net County	22,077,300	22,601,449	22,601,449	22,963,544	22,963,544	22,963,544	22,963,544

COMMUNITY DEVELOPMENT, TOURISM AND PLANNING -

Resolution No. 28 (March 9, 2006), of the Oswego County Legislature, established the Department of Community Development, Tourism and Planning. This resolution merged the Department of Planning and Community Development with the Department of Promotion and Tourism to streamline the delivery of services while exploring new opportunities for growth.

The Office of Community Development and Planning

- The County of Oswego, with authority under Article 12-B of NYS General Municipal Law, established the Department of Planning by Resolution No. 42 of 1967. Staff utilizes their expertise in the following areas to assist municipalities, agencies, other County departments, community organizations, and individuals within the County in their efforts to plan and implement projects and programs.

- Comprehensive planning approaches to land use, economic development, and community design.
- Land Use training programs
- GIS Mapping
- Parks and Recreation
- Open Space Protection
- Historic Preservation
- Infrastructure
- Community Facilities
- Natural Resources and the Environment
- Transportation
- Housing
- Grant Research, Preparation and Administration
- Energy Conservation, Renewable Energy Opportunities
- Neighborhood Revitalization
- Waterfront Revitalization

The Office of Housing Assistance

- The department administers the Housing Choice Voucher/Section 8 Rental Assistance Program on behalf of the New York State Division of Housing and Community Renewal (DHCR) and the New York State Housing Trust Fund Corporation. This program was created by the U.S. Department of Housing and Urban Development (HUD) and is funded by the Federal government. The program assists low-moderate income individuals and families in their efforts to secure safe, decent, and sanitary housing. The Federal government through DHCR pays administration costs for this program.

The Office of Promotion and Tourism

- The Department of Promotion and Tourism was created by legislative resolution on May 11, 1989. Tourism and the County's Public Information Office were centralized together in January 1990. This department was later (March 2006) merged with the Department of Planning and Community Development. The functions of this office include but are not limited to:

- Promoting Oswego County as a tourist destination
- Working cooperatively with businesses and the community to attract visitors and foster growth in the tourism industry.
- Regularly providing the public with up-to-date information about Oswego County, its government programs, initiatives, and general issues affecting the County.
- Maintaining and updating the County's official website(s).
- Working to maintain market share as the #1 sportfishing destination in New York State.
- Through an aggressive multi-media campaign and by maintaining a presence at appropriate travel shows, the office works to spotlight the county's diverse year-round activities and generally promote the high quality of life in Oswego County.
- Maintaining and updating the County's two 1-800 phone lines. In addition to general County government information, these toll-free telephone lines offer fishing activity reports and weather conditions for the county's top fishing areas. Information regarding winter snowmobile and cross-country skiing conditions are also featured.
- Working cooperatively with other tourism promotion agencies throughout the state and region.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 642 PROMOTION & TOURISM								
6420 PROMOTION & TOURISM								
A6420-511000	SALARIES AND WAGES REG	232,267	230,023	230,023	273,106	273,106	273,106	274,477
	642095601 - T&P INFO COORDINATOR		71,718	71,718	72,540	72,540	72,540	72,540
	642005701 - MARK & DESIGN SPEC		46,889	46,889	48,244	48,244	48,244	48,244
	642035501 - SR PUB INFORMATION OFFICER		0	0	46,159	46,159	46,159	46,159
	642035001 - PUBLIC INFO OFFICER		40,782	40,782	37,670	37,670	37,670	38,424
	642094901 - T&P INFO LIASION		38,923	38,923	30,823	30,823	30,823	31,440
	642094902 - T&P INFO LIASION SPECIALIST		31,711	31,711	37,670	37,670	37,670	37,670
A6420-514200	VACATION BUY BACK	0	0	0	1,875	1,875	1,875	0
A6420-514300	ADDITIONAL HOURS	5,161	2,000	2,000	2,000	2,000	2,000	2,000
	PERSONAL SERVICES	237,428	232,023	232,023	276,981	276,981	276,981	276,477
A6420-590108	STATE RETIREMENT	31,160	37,757	37,757	37,757	37,223	37,223	37,223
A6420-590308	SOCIAL SECURITY	18,142	18,165	18,165	18,165	21,189	21,189	21,189
	FRINGE	49,302	55,922	55,922	55,922	58,412	58,412	58,412
A6420-521000	FURNITURE AND FURNISHINGS	0	0	0	1,500	1,500	1,500	1,500
A6420-526000	OTHER EQUIPMENT	1,520	750	750	1,000	4,000	4,000	4,000
	EQUIPMENT	1,520	750	750	2,500	5,500	5,500	5,500
A6420-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
A6420-542400	POSTAGE	6,039	5,500	5,500	5,000	5,000	5,000	5,000
A6420-542500	REPRODUCTION EXPENSE	678	6,500	6,500	6,000	6,000	6,000	6,000
A6420-542600	BOOKS & PERODICALS	564	550	550	400	400	400	400
A6420-542700	MEMBERSHIPS & DUES	1,990	2,000	2,190	2,200	2,200	2,200	2,200
A6420-543600	ADVERTISING	171,592	290,000	493,817	300,000	300,000	300,000	300,000
A6420-543800	OTHER FEES & SERVICES	28,653	22,500	22,310	25,000	25,000	25,000	25,000
A6420-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	1,000	1,000	1,000	1,000	1,000	1,000
A6420-544200	GASOLINE & OIL	26	500	500	500	500	500	500
A6420-544400	MILEAGE REIMBURSEMENT	77	1,500	1,500	1,000	1,000	1,000	1,000
A6420-544500	OTHER TRAVEL REIMBURSEMENT	358	4,500	4,500	4,500	4,500	4,500	4,500
A6420-545500	OTHER SUPPLIES & EXPENSE	1,068	2,500	2,500	2,000	2,000	2,000	2,000
	CONTRACTUAL	211,046	337,050	540,867	347,600	347,600	347,600	347,600
A6420-411130	HOTEL/MOTEL TAX	(441,438)	(500,000)	(500,000)	(530,000)	(530,000)	(530,000)	(530,000)
	NON-PROPERTY TAX LOC	(441,438)	(500,000)	(500,000)	(530,000)	(530,000)	(530,000)	(530,000)
A6420-420900	OTHER CULTURE & REC INCOME	(111)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
	DEPARTMENT INCOME	(111)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
A6420-437150	ST AID TOURISM PROMOTION	(4,684)	(50,000)	(145,316)	(50,000)	(50,000)	(50,000)	(48,897)
	STATE AID	(4,684)	(50,000)	(145,316)	(50,000)	(50,000)	(50,000)	(48,897)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 642 PROMOTION & TOURISM								
6420 PROMOTION & TOURISM								
A6420-440890 ARPA	FED AID OTHER	0	0	0	0	(3,000)	(3,000)	(3,000)
	FEDERAL AID	0	0	0	0	(3,000)	(3,000)	(3,000)
Total Appropriations		499,297	625,745	829,562	683,003	688,493	688,493	687,989
Total Revenue		(446,234)	(553,500)	(648,816)	(583,500)	(586,500)	(586,500)	(585,397)
Net County		53,063	72,245	180,747	99,503	101,993	101,993	102,592
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Total Appropriations		499,297	625,745	829,562	683,003	688,493	688,493	687,989
	Local Source	(441,549)	(503,500)	(503,500)	(533,500)	(533,500)	(533,500)	(533,500)
	State Aid	(4,684)	(50,000)	(145,316)	(50,000)	(50,000)	(50,000)	(48,897)
	Federal Aid	0	0	0	0	(3,000)	(3,000)	(3,000)
	Local Sources	0	0	0	0	0	0	0
Total Revenue		(446,234)	(553,500)	(648,816)	(583,500)	(586,500)	(586,500)	(585,397)
Net County		53,063	72,245	180,747	99,503	101,993	101,993	102,592

VETERAN'S OFFICE –

The County Veterans' Service agencies are required by section 357 of the Executive Law of New York State. The director of the agency, who must be a veteran, and must receive the training for accreditation, is appointed by the Chairman of the County Legislature, subject to approval by that body.

The mission of the Oswego County Veterans' Office is to provide veterans, service-disabled veterans, current military, reserve component members, their dependents, and survivors with access to and assistance in applying for benefits. We offer current and knowledgeable advocacy on behalf of their dedicated service to our nation.

The Oswego County Veterans Service Agency is located in the County Office Building in Fulton (office hours are also held twice a month at the Pulaski Courthouse) and provides services by appointment and walk-in daily. Our office staff consistently tries to work within our budget and provide current information and be knowledgeable advocates to the men and women of our community who have given dedicated service to our country. The monetary and healthcare benefits we help veterans & families apply for result in several million dollars impacting the Oswego County economy in a positive way.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 651 VETERANS								
6510 VETERANS								
A6510-511000	SALARIES AND WAGES REG	121,494	129,365	129,365	121,836	116,827	118,412	122,926
	651010001 - DIR VETERANS SERVCS		56,504	56,504	56,504	52,450	54,035	54,035
	651033301 - SR VET SERVICES ASST		33,891	33,891	34,716	33,761	33,761	35,982
	651033302 - VETERANS SERVC ASST		38,970	38,970	30,616	30,616	30,616	32,909
	PERSONAL SERVICES	121,494	129,365	129,365	121,836	116,827	118,412	122,926
A6510-590108	STATE RETIREMENT	12,456	20,029	20,029	20,029	20,078	20,078	20,078
A6510-590308	SOCIAL SECURITY	8,701	9,897	9,897	9,897	9,320	9,060	9,404
	FRINGE	21,156	29,926	29,926	29,926	29,398	29,138	29,482
A6510-526000	OTHER EQUIPMENT	0	500	500	500	500	500	500
A6510-521000	FURNITURE & FURNISHINGS	310	0	0	0	0	0	0
	EQUIPMENT	310	500	500	500	500	500	500
A6510-542200	REPAIRS & MAINT EQUIP	0	75	75	75	75	75	75
A6510-542400	POSTAGE	353	600	600	400	500	500	500
A6510-542500	REPRODUCTION EXPENSE	0	150	150	250	250	250	250
A6510-542600	BOOKS & PERODICALS	35	400	400	400	400	400	400
A6510-542700	MEMBERSHIPS & DUES	0	60	60	84	84	84	84
A6510-543800	OTHER FEES & SERVICES	0	960	60	60	60	960	960
A6510-544400	MILEAGE REIMBURSEMENT	493	700	1,600	1,000	1,000	1,000	1,000
A6510-544500	OTHER TRAVEL REIMBURSEMENT	36	1,000	1,000	1,000	1,000	1,000	1,000
A6510-545500	OTHER SUPPLIES & EXPENSE	512	1,600	1,600	2,000	2,000	2,000	2,000
	CONTRACTUAL	1,429	5,545	5,545	5,269	5,369	6,269	6,269
A6510-427050	GIFTS AND DONATIONS	0	0	0	0	0	0	0
	MISC LOCAL SOURCES	0	0	0	0	0	0	0
A6510-437100	ST AID VETERANS	0	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	STATE AID	0	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
A6510-447890	FED AID OTH ECON ASSIST & OPP	(10,000)	0	0	0	0	0	0
	FEDERAL AID	(10,000)	0	0	0	0	0	0
	Total Appropriations	144,388	165,336	165,336	157,531	152,094	154,319	159,177
	Total Revenue	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	Net County	134,388	155,336	155,336	147,531	142,094	144,319	149,177

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 651 VETERANS
6510 VETERANS

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
Total Appropriations	144,388	165,336	165,336	157,531	152,094	154,319	159,177
Local Source	0	0	0	0	0	0	0
State Aid	0	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Federal Aid	(10,000)	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Net County	134,388	155,336	155,336	147,531	142,094	144,319	149,177

OFFICE FOR THE AGING –

The Office for the Aging in Oswego County was established January 1, 1977, pursuant to Local Law No. 3 of 1976, to coordinate services for Senior Citizens in the County of Oswego and act as a general information and referral service for Senior Citizen requests.

The Office is in the Health Department Building located at 70 Bunner Street, Oswego NY and has office hours weekdays from 8:30 am – 4:00 pm. The office can be reached by calling 315-349-3484 or by e-mail at ofa@oswegocounty.com

The mission of the Office for the Aging is to assist older residents to remain in the community at the highest level of independence for as long as possible, in safety and with dignity. This is done by providing support to seniors and their families. Funding for agency programs is received from the Federal Government (the Older Americans Act), the State of New York and is supplemented by support from Oswego County.

The Oswego County population projections continue to follow national and state trends with an increasingly aging population. The average age of the population of Oswego County is growing older and the senior population continues to increase. Based upon comparing the 1990 and 2010 Census for Oswego County, Items of note include:

- 1) The 85+ year old population increased by 37%,
- 2) The 60+ year old population increased by 21% and,
- 3) The 45-59-year-old population increased 41%.

Oswego County Population Breakdown 1940-2010

	1940	1950	1960	1970	1980	1990	2000	2010
Oswego	71,275	77,181	86,118	100,897	113,901	121,785	122,377	122,109

Population Breakdown 1990 through 2010 by Age

	Total Population	Age						
		0-4	5-14	15-24	25-44	45-59	60+	85+
1990	121,771	9,483	19,171	21,322	37,655	16,446	17,694	1,284
2000	122,377	7,585	19,356	19,167	35,382	22,507	18,380	1,561
2010	122,109	7,046	15,578	20,690	28,687	27,818	22,299	2,038
% Inc/Dec from 1990-2010	0.28%	-34.59%	-23.06%	-3.05%	-31.26%	40.88%	20.65%	37.00%

Oswego County Median Age (2017) 40.4

New York State Median Age (2017) 38.7

Source: US Census Bureau

While the general population of Oswego County is dropping, the aging population shows a continued increase in the total number of aged persons that the OFA serves.

	Total Population	Age						
		0-4	5-14	15-24	25-44	45-59	60+	85+
2010	122,109					27,818	22,299	2,038
2017	118,478					28,804	27,153	2,469
% Inc/Dec from 2010-2017	-3.06%					-7.80%	17.88%	17.46%
% of total County Population						22%	23%	2%

The Office for the Aging (OFA) offers a variety of services, including:

- Information, Referral, Assistance, and Outreach
- Case Management
- Caregiver and Caregiver Respite Services
- Caregiver Support Groups
- Home Delivered Meals
- Congregate Senior Dining Meals & Activities
- Nutrition Counseling and Education
- In-Home Personal Care
- Housekeeper/Chore Services
- Social Adult Day Care
- Consumer Directed In-Home Care
- Personal Emergency Response Systems
- Legal Referral Services
- Health Insurance Counseling and Assistance
- Health Promotion Programs
- Transportation and Shopping Assistance
- Home Energy Assistance Program (HEAP) Assistance
- NY Connects – No Wrong Door to Long Term Services and Supports
- Project Life Saver
- Friendly Call/Telephone Reassurance
- Animatronic Pets

With the introduction of COVID-19 in early 2020, Oswego County, NY State, the United States as well as the globe, found itself in a whole new world, on “lockdown”. This has had a tremendous effect on all populations, but specifically the elderly. As a vulnerable population, the elderly found themselves isolated, fearful, and unable to obtain needed supplies.

The Office for the Aging, with continued financial support from Federal and State, were able to expand the meal program and provide meals to any senior (age 60+) who requested a meal. Home Delivered Meal routes were expanded,

and congregate dining sites were converted to Grab and Go Meals distribution centers. But efforts did not end there. The OFA began a donation drive seeking non-perishable food, cleaning supplies, paper products, personal care items and pet food. THE OFA distributed 320 “care” boxes throughout the community. Another, food only, collection drive was conducted late in 2020 with goods distributed in first quarter 2021. This effort saw another 67 bags/boxes of food delivered throughout the community.

As a way to address the issue of social isolationism and loneliness, phone calls were placed to those aged 70+ to check-in, let them know what services were available, connect them with food or other services and see if they would like a weekly call through our Friendly Call program. Over 2,000 calls were made and new friendships have been kindled. OFA was also the recipient of animatronic pets. The first litter of cats and dogs arrived in the spring of 2020. New pets arrive periodical, both from the State Office for the Aging (NYSOFA) as well as purchased by OFA. Over 50 “pets” have been distributed in the community to rave reviews.

When the COVID-19 vaccine first became available in early 2021, many seniors found the registration/scheduling process to be daunting. OFA stepped in and offers to assist the less tech savvy seniors with searching for a vaccination location as well as assisting with scheduling. OFA worked closely with the Oswego County Health Department assisting seniors with registering for clinics as well as participating/working weekend clinic events. OFA also partnered with Kinney Drugs to bring two vaccination events, for seniors only, to Oswego County.

OFA is committed to provide services that will assist our elderly to remain in the community at the highest level of independence for as long as possible, in safety and with dignity. We continue to search for areas to improve services and meet the needs of the growing elderly population. One such venture is to create a senior center. While utilizing America Rescue Funds, we would like to create a senior center in Oswego. The senior Center will be utilized to provide a congregate meal site, provide evidence based health promotion programs (Stepping On, Tai Chi for Arthritis, Powerful Tools for Caregivers, Chronic Disease Self-Management) as well as provide space for other senior activities: defensive driving courses, computer/technology classes, osteo bone builders classes, etc.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 677 PROGRAM FOR THE AGING								
6772 OFFICE OF THE AGING								
A6772-511000	SALARIES AND WAGES REG	519,242	600,857	603,857	602,947	602,947	604,871	639,343
	677235901 - AGING SERVICE ADMIN		63,651	63,651	63,651	63,651	65,575	65,575
	677200101 - ACCOUNT CLERK		30,621	30,621	30,504	30,504	30,504	33,452
	677221901 - ADMIN SECRETARY		43,904	43,904	44,782	44,782	44,782	44,782
	677226901 - TYPIST		25,798	25,798	26,363	26,363	26,363	28,984
	677226902 - AGING SERVICE ASSIST		29,257	29,257	29,393	29,393	29,393	32,233
	677226903 - AGING SERVICE ASSIST		27,112	27,112	27,573	27,573	27,573	30,249
	677256701 - AGING SERVICE SPEC		37,089	37,089	36,946	36,946	36,946	39,385
	677256702 - AGING SERVICE SPEC		37,089	37,089	36,946	36,946	36,946	39,385
	677256703 - SR AGING SERV SPEC		44,397	44,397	44,226	44,226	44,226	46,683
	677292801 - CASE MANAGER AGING		38,294	38,294	38,148	38,148	38,148	40,659
	677292802 - CASE MANAGER AGING		38,258	38,258	38,111	38,111	38,111	40,623
	677292803 - SR CASE MANAGE AGING		57,606	57,606	57,385	57,385	57,385	60,588
	677292804 - CASE MANAGER AGING		38,294	38,294	38,148	38,148	38,148	40,659
	677292805 - SR CASE MANAGE AGING		55,596	55,596	56,494	56,494	56,494	59,588
	766226904 - AGING SERVICES COORD		33,891	33,891	34,277	34,277	34,277	36,498
A6772-511000 SHINE	SALARIES AND WAGES REG	0	0	15,699	0	0	0	0
A6772-514200	VACATION BUY BACK	0	0	0	1,250	1,250	1,250	0
	PERSONAL SERVICES	519,242	600,857	619,556	604,197	604,197	606,121	639,343
A6772-590108	STATE RETIREMENT	70,238	92,068	92,068	92,068	89,619	89,619	89,619
A6772-590308	SOCIAL SECURITY	37,697	45,966	45,966	45,966	46,221	46,369	49,005
	FRINGE	107,935	138,034	138,034	138,034	135,840	135,988	138,624
A6772-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A6772-526000	OTHER EQUIPMENT	0	0	5,000	0	0	0	0
	EQUIPMENT	0	0	5,000	0	0	0	0
A6772-542400 COV19	POSTAGE	0	0	10,200	0	0	0	0
A6772-542400	POSTAGE	3,652	5,500	5,500	5,500	5,500	5,500	5,500
A6772-5424500 COVID	REPRODUCTION EXPENSE	0	0	7,500	0	0	0	0
A6772-5424500 SHINE	REPRODUCTION EXPENSE	0	0	2,000	0	0	0	0
A6772-542500	REPRODUCTION EXPENSE	920	1,250	2,250	1,250	1,250	1,250	1,250
A6772-542700	MEMBERSHIPS & DUES	1,671	1,718	1,718	1,718	1,718	1,718	1,718
A6772-543600 COVID	ADVERTISING	0	0	1,810	0	0	0	0
A6772-543600 SHINE	ADVERTISING	0	0	7,500	0	0	0	0
A6772-543600	ADVERTISING	0	750	750	750	750	750	750
A6772-543700	CONSULTING	17,650	18,000	18,000	18,000	18,000	18,000	18,000
A6772-543800 COV19	OTHER FEES & SERVICES	0	0	7,300	0	0	0	0
A6772-543800 SHINE	OTHER FEES & SERVICES	0	0	60,000	0	0	0	0
A6772-543800	OTHER FEES & SERVICES	186,627	247,336	247,544	287,700	287,700	287,700	287,700
A672-544400 SHINE	MILEAGE REIMBURSEMENT	0	0	1,500	0	0	0	0
A6772-544400	MILEAGE REIMBURSEMENT	6,403	18,500	18,500	18,500	18,500	18,500	18,500
A6772-544500 SHINE	OTHER TRAVEL REIMBURSEMENT	0	0	500	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 677 PROGRAM FOR THE AGING								
6772 OFFICE OF THE AGING								
A6772-544500	OTHER TRAVEL REIMBURSEMENT	44	1,500	1,500	1,500	1,500	1,500	1,500
A6772-545500 COV19	OTHER SUPPLIES AND EXPENSE	0	0	1,500	0	0	0	0
A6772-545500 SHINE	OTHER SUPPLIES AND EXPENSE	0	0	15,985	0	0	0	0
A6772-545500	OTHER SUPPLIES & EXPENSE	1,905,455	1,852,830	1,902,379	1,844,330	1,850,330	1,850,330	1,850,330
	CONTRACTUAL	2,122,422	2,147,384	2,313,937	2,179,248	2,185,248	2,185,248	2,185,248
A6772-419720	PROGRAMS FOR THE AGING	(142,659)	(138,250)	(138,250)	(141,250)	(141,250)	(141,250)	(141,250)
	DEPARTMENT INCOME	(142,659)	(138,250)	(138,250)	(141,250)	(141,250)	(141,250)	(141,250)
A6772-427701	ALZHEIMER LOCAL	(8,843)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
	LOCAL REVENUE	(8,843)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
A6772-437720	ST AID PROGRAMS FOR AGING	(742,212)	(1,164,024)	(1,164,024)	(1,169,011)	(1,169,011)	(1,169,011)	(1,169,011)
	<i>Unmet Need</i>		(114,108)	(114,108)	(114,108)	(114,108)	(114,108)	(114,108)
	<i>CSI</i>		(2,413)	(2,413)	(2,413)	(2,413)	(2,413)	(2,413)
	<i>NY Connects</i>		(259,526)	(259,526)	(259,526)	(259,526)	(259,526)	(259,526)
	<i>HEAP</i>		(20,000)	(20,000)	(25,000)	(25,000)	(25,000)	(25,000)
	<i>WIN</i>		(221,104)	(221,104)	(221,104)	(221,104)	(221,104)	(221,104)
	<i>CSE</i>		(201,479)	(201,479)	(201,479)	(201,479)	(201,479)	(201,479)
	<i>HIICAP</i>		(33,630)	(33,630)	(33,617)	(33,617)	(33,617)	(33,617)
	<i>EISEP</i>		(305,494)	(305,494)	(305,494)	(305,494)	(305,494)	(305,494)
	<i>CSE</i>		(6,270)	(6,270)	(6,270)	(6,270)	(6,270)	(6,270)
	STATE AID	(742,212)	(1,164,024)	(1,164,024)	(1,169,011)	(1,169,011)	(1,169,011)	(1,169,011)
A6772-447720	FED AID PROGRAM FOR AGING	(627,173)	(561,597)	(609,474)	(583,382)	(583,382)	(583,382)	(583,382)
	<i>IIIB</i>		(99,196)	(99,196)	(134,467)	(134,467)	(134,467)	(134,467)
	<i>IIIC1</i>		(100,199)	(100,199)	(71,018)	(71,018)	(71,018)	(71,018)
	<i>IIIC2</i>		(112,490)	(112,490)	(117,103)	(117,103)	(117,103)	(117,103)
	<i>IIID</i>		(7,246)	(7,246)	(7,364)	(7,364)	(7,364)	(7,364)
	<i>IIIE</i>		(52,527)	(52,527)	(54,701)	(54,701)	(54,701)	(54,701)
	<i>MIPPA</i>		(8,729)	(8,729)	(8,729)	(8,729)	(8,729)	(8,729)
	<i>NSIP</i>		(181,210)	(181,210)	(190,000)	(190,000)	(190,000)	(190,000)
A6772-447720 COV19	<i>FED AID PROGRAM FOR AGING</i>			(28,310)				
A6772-447720 SHINE	<i>FED AID PROGRAM FOR AGING</i>			(108,184)				
	FEDERAL AID	(627,173)	(561,597)	(745,968)	(583,382)	(583,382)	(583,382)	(583,382)
	Total Appropriations	2,749,599	2,886,275	3,076,527	2,921,479	2,925,285	2,927,357	2,963,215
	Total Revenue	(1,520,888)	(1,880,871)	(2,065,242)	(1,910,643)	(1,910,643)	(1,910,643)	(1,910,643)
	Net County	1,228,711	1,005,404	1,011,285	1,010,836	1,014,642	1,016,714	1,052,572

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
Total Appropriations	2,749,599	2,886,275	3,076,527	2,921,479	2,925,285	2,927,357	2,963,215
Local Source	(151,502)	(155,250)	(155,250)	(158,250)	(158,250)	(158,250)	(158,250)
State Aid	(742,212)	(1,164,024)	(1,164,024)	(1,169,011)	(1,169,011)	(1,169,011)	(1,169,011)
Federal Aid	(627,173)	(561,597)	(745,968)	(583,382)	(583,382)	(583,382)	(583,382)
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(1,520,888)	(1,880,871)	(2,065,242)	(1,910,643)	(1,910,643)	(1,910,643)	(1,910,643)
Net County	1,228,711	1,005,404	1,011,285	1,010,836	1,014,642	1,016,714	1,052,572

YOUTH BUREAU/RECREATION AND PARKS –

The Oswego City-County Youth Bureau was established by Oswego County resolution number 147 in 1974, consolidating the new county department with the Oswego City Youth Bureau that had been in existence since 1963. It is supported, in part, with state aid from the NYS Office of Children and Family Services. The focus of the Youth Bureau system in NYS is to provide positive youth development opportunities for all youth, as well as early prevention services for youth at risk of becoming involved in delinquent behavior. The Youth Bureau also oversees Oswego County Parks & Recreation.

The NYS Office of Children and Family Services (OCFS), Oswego County, Oswego City, State University College at Oswego, Center for Instruction, Technology & Innovation, USDA, AmeriCorps, US Tennis Association, Elmcrest Children's Center, and fees fund the Youth Bureau and Parks & Recreation services. The Youth Bureau also applies for other grants as they become available. Two staff are employees of the City of Oswego, the rest are County employees.

The Youth Bureau directly provides several youth development programs, including Leadership Oswego County Youth, Youth Advisory Council, Circle of Security Parenting Classes, AmeriCorps Program, PROS (NEW FOR 2022), Little Free Libraries, Lego Club, Oswego County Career Summit, Oswego County Community Services Forum, Traveling Arts in the Parks, Young Adventurers, and Springboard Mural Project. The Youth Bureau Executive Director is the Chair of the Workforce Development Board of Oswego County Youth Committee. The Youth Bureau also coordinates services for runaway and homeless youth in Oswego County. The Youth Bureau Executive Director serves as the Runaway and Homeless Coordinator for Oswego County. The Youth Bureau Executive Director also serves as Advisor for the NYS Youth Council Central and Southern Tier Regions.

The Youth Bureau Board of Directors allocates funds from NYSOCFS to community agencies for youth development initiatives and recreation programs.

The Recreation & Parks division of the Youth Bureau is responsible for operation of Camp Hollis, a residential camp in the Town of Oswego; Camp Zerbe, a nature park in the Town of Williamstown; and Independence Trail, a nature trail adjacent to Independence Station in the Town of Scriba. The division also enhances local municipal recreation summer

programs including drop-in programs in the parks in Fulton and Oswego and provides children's performers, educational STEAM camps, and a county-wide beginning tennis/sports program.

Several factors have impacted the 2022 budget proposal. In the past, the NYS Legislature has added additional Youth Development and Runaway Homeless Youth funds to the Youth Bureau budget. Expectations are this will continue for 2022. In lieu of COVID-19, the 2021 Youth Bureau Parks & Recreation budget was created with a 20% reduction in NY State Aid. This budget proposal returns many lines to pre COVID levels with expansion and growth. COVID required changes and caution with program presentation in 2021. This budget includes some new programming and traditional programs redesigned and /or expanded. New revenue sources have been established such as Elmcrest Children's Center as the sponsor of the Leadership Oswego County Youth Program. 2022 increases in revenue include STSJP funding, and the New York State Youth Council. The 2022 City of Oswego budget increases revenue through the Youth Bureau County reimbursement lines.

The Oswego City-County Youth Bureau is partnering with the Oswego City School District to pilot a new program in 2022. The new program is called PROS, Proactive and Restorative Options for Students. The Oswego City-County Youth Bureau has been working since before the onset of the pandemic to develop a new program to implement within the school system at the Oswego Middle School, to start. A lot of time was spent thinking about a more effective way to deliver long-term, impactful, and measurable outcomes to youth in our county. This new pilot program will address students from a more global and proactive standpoint, whereas Youth Court, although restorative, was incident specific and short-term. Although the program will work with students on specific incidents, the program will also focus on growth mindset, mindfulness, social emotional learning and other areas and skill sets that we believe will be majorly impactful for students in a lifelong capacity. The program is being designed around the concepts of prevention, intervention, supported reentry, as well as the district's cornerstones of respect, responsibility, and relationships.

By working in partnership with the school system, this program will have a greater ability to ensure commitment and compliance with the program by youth, incorporate more meaningful parent involvement, create more opportunities for community education and involvement, and the ability to work within a system that can track and demonstrate program impact and success. The Oswego Middle School Principal is committed and enthusiastic about the development of this partnership and program and subsequent success for its students. After some time when the program has reached a well-developed stride, it is the Youth Bureau's hope to work to expand this program to middle school aged student's county wide.

Oswego AmeriCorps year 3 continuation has minor budgetary changes to account for cost-of-living increases for personnel, host site supervisor costs, and the number of members has been increased from 62 to 67 to be adjusted for cost. Year 24 of the Oswego AmeriCorps program begins November 1, 2021. 67 proposed AmeriCorps members will provide housing services to disadvantaged individuals and physical education and nutrition education activities to youth at placements at non-profit agencies, schools, libraries, and recreation programs throughout Oswego County. The program will focus on the Corporation areas of Economic Opportunity and Healthy Futures.

The 2021 Camp Hollis Season operated again as only a Day Camp with allowed registrations to be 60 campers per week or 420 campers for the summer. 423 campers attended this summer with all weeks being at or slightly above capacity. Though we were not able to operate the overnight portion of Camp Hollis for the second summer in a row due to COVID-19, from the past two summers came great opportunity. We were able to have 60 campers a week attend our day camp which is up 40 campers per week in 2020 and from a high of about 10 campers a week in 2019. Even if some of these campers would choose the overnight option in 2022, we plan on having a day camp with at least 30 campers per week running in conjunction with our overnight camp next year. All campers had lunch provided as part of the registration fees. Additionally, breakfast was served to all campers who were registered in our extended care program. Despite only operating as a day camp and only providing lunch and some breakfast, we still served 2,648 meals to campers this summer. This year we continued to see new families send their children to Camp Hollis. This was a great thing, being able to reach and serve more families and children in Oswego County. With this, on the flip side, we continued to see a decrease in the number of needy families we serve. This summer, 22% of our campers qualified for free or reduced meals. In 2020, which also ran as only a day camp, 33% of campers qualified for free or reduced meals. These stats from the past two years are compared to 70% of campers who qualified in 2019 (the last summer that included overnight camping). This change can be linked to access to camp this year. A lot of our needy families, especially those in further away areas, were not able to or had no need to send their children to a day camp in Oswego Town. Though the Friends of Camp Hollis did support camp this year with scholarships for day camp in the amount of \$1,625, they did not give out nearly as many as they traditionally do (usually \$11,000-\$12,000 per summer). Typically, the families who would qualify for the free/reduced meals would fall into the lowest tier on our sliding scale and pay \$40/week for overnight camp and the rest would be offset by Friends of Camp Hollis. This did not happen again this year.

Due to the need to make cuts to the budget in 2021, one casualty to Camp Hollis was the stipend portion of the CIT Program. The stipends have been in the budget at \$2,800 (\$700 each for four Counselors-In-Training). The cuts to this

stipend resulted in only one Counselor-In-Training participating in the program in 2021 as compared to the twenty or so applications we typically receive. With the rapid growth of our day camp program comes the need for more staff for that program. According to the New York State Department of Health that regulates children's camps, day camp counselors can be sixteen years of age (as compared to seventeen for overnight camps). The proposal is to reinstate the stipends at \$4,000 (\$1,000 each for four Counselors-In-Training). This would not only help with the need for counselors with the day camp program, but also give an opportunity to those in this age range to learn lifelong skills and also help with staff retention.

With the growth of the overall camper enrollment, several budget lines have increased from 2021 to the proposal for 2022. Some of these lines cannot be controlled, such as the increase in staff costs due to the increase in minimum wage. The remaining increases can be noted as a mere return to the budgeted amounts of 2019 (pre COVID and the last year we ran our overnight program).

Proposed upgrades to Parks & Recreation infrastructure include: the replacement of a 20-year-old industrial hot water tank and stove at Camp Hollis and roof and sheetrock on the Paco Malone building at Camp Zerbe. Other planned additions include a new playground and climbing wall at Camp Hollis. All the upgrades are needed and would be completed in 2021 not impacting the 2022 budget.

Interest in Camp Zerbe continues to increase. Renovations/upgrades to infrastructure and trail development continue to be a focus. Camp Zerbe is an important component to the future for new and enhanced outdoor recreation opportunities in Oswego County. Reservations for 2022 are filling quickly. For 2022 goals include facility upgrades, to develop and grow the park, establish/grow summer programming, and increase the number of daily/weekend rentals. We continue to work with DASNY, the REDI Commission and New York State Parks & Recreation to have our projects at Camp Hollis (Main Building Restoration and Shoreline Stabilization) and Independence Trail (Shoreline Stabilization) begin construction in 2022.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 702 RECREATION								
7020 COUNTY RECREATION								
A7020-511000	SALARIES AND WAGES REG	54,734	59,882	59,882	62,410	62,410	62,410	62,410
	702057801 - COORD REC YOUTH DEV		55,892	55,892	57,010	57,010	57,010	57,010
	702029201 - TENNIS PROG ASSISTAN		3,990	3,990	5,400	5,400	5,400	5,400
	PERSONAL SERVICES	54,734	59,882	59,882	62,410	62,410	62,410	62,410
A7020-590108	STATE RETIREMENT	6,499	8,597	8,597	8,597	8,202	8,202	8,202
A7020-590308	SOCIAL SECURITY	4,090	4,581	4,581	4,581	4,774	4,774	4,774
	FRINGE	10,589	13,178	13,178	13,178	12,976	12,976	12,976
A7020-545500	OTHER SUPPLIES & EXPENSE	0	2,880	3,000	3,000	3,000	3,000	3,000
A7020-545500 ZSUM	OTHER SUPPLIES & EXPENSE	362	5,964	5,964	7,114	7,114	7,114	7,114
	CONTRACTUAL	362	8,844	8,964	10,114	10,114	10,114	10,114
A7020-423500	YOUTH RECREATION SERV OTH GOV	0	(2,500)	(2,500)	(1,500)	(1,500)	(1,500)	(1,500)
	INTERGOVERNMENTAL CH	0	(2,500)	(2,500)	(1,500)	(1,500)	(1,500)	(1,500)
A7020-438200	ST AID YOUTH PROGRAMS	0	(3,600)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
A7020-438200 REC	ST AID YOUTH PROGRAMS	0	(20,800)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
	STATE AID	0	(24,400)	(30,500)	(30,500)	(30,500)	(30,500)	(30,500)
	Total Appropriations	65,686	81,904	82,024	85,702	85,500	85,500	85,500
	Total Revenue	0	(26,900)	(33,000)	(32,000)	(32,000)	(32,000)	(32,000)
	Net County	65,686	55,004	49,024	53,702	53,500	53,500	53,500
7180 CAMP ZERBE								
A7180-541200	REPAIRS-BUILDING & PROP	4,943	2,000	20,000	2,000	2,000	2,000	2,000
A7180-541800	GAS & HEATING FUEL	0	0	0	0	0	0	0
A7180-542200	REPAIRS & MAINT EQUIP	160	250	250	800	800	800	800
A7180-543800	OTHER FEES & SERVICES	11,000	11,000	11,000	11,600	11,600	11,600	11,600
A7180-545500	OTHER SUPPLIES & EXPENSE	1,475	2,750	2,750	2,750	2,750	2,750	2,750
	CONTRACTUAL	17,577	16,000	34,000	17,150	17,150	17,150	17,150
A7180-423500	YOUTH RECREATION SERV OTH GOV	(2,475)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
	INTERGOVERNMENTAL CH	(2,475)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
A7180-438200	ST AID YOUTH PROGRAMS	0	(1,080)	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)
	STATE AID	0	(1,080)	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)
	Total Appropriations	17,577	16,000	34,000	17,150	17,150	17,150	17,150
	Total Revenue	(2,475)	(7,080)	(7,350)	(7,350)	(7,350)	(7,350)	(7,350)
	Net County	15,102	8,920	26,650	9,800	9,800	9,800	9,800

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 702 RECREATION								
7181 CAMP HOLLIS								
A7181-511000	SALARIES AND WAGES REG	44,589	120,398	120,398	127,248	127,248	127,248	127,248
	702029222 - KITCHEN MANAGER		8,330	8,330	8,820	8,820	8,820	8,820
	702029204 - SEASONAL CLERK		6,860	6,860	7,350	7,350	7,350	7,350
	702029227 - SECURITY SUBSTITUTE		6,250	6,250	6,600	6,600	6,600	6,600
	702029202 - ASSISTANT DIRECTOR		6,160	6,160	6,353	6,353	6,353	6,353
	702029228 - SITE DIRECTOR		6,160	6,160	6,353	6,353	6,353	6,353
	702029203 - ASSIST KITCHEN MGR		4,410	4,410	4,725	4,725	4,725	4,725
	702029226 - SECURITY GUARD		3,920	3,920	4,200	4,200	4,200	4,200
	702029215 - GRP ACTIVITY LEADER		3,764	3,764	3,969	3,969	3,969	3,969
	702029216 - GRP ACTIVITY LEADER		3,764	3,764	3,969	3,969	3,969	3,969
	702029217 - GRP ACTIVITY LEADER		3,764	3,764	3,969	3,969	3,969	3,969
	702029218 - GRP ACTIVITY LEADER		3,764	3,764	3,969	3,969	3,969	3,969
	702029230 - WATERFRONT DIRECTOR		3,612	3,612	3,999	3,999	3,999	3,999
	702029229 - SR KITCHEN HELP		3,556	3,556	3,752	3,752	3,752	3,752
	702029223 - LIFEGUARD/COUNSELOR		3,542	3,542	3,738	3,738	3,738	3,738
	702029224 - LIFEGUARD/COUNSELOR		3,542	3,542	3,738	3,738	3,738	3,738
	702029205 - COUNSELOR		3,500	3,500	3,696	3,696	3,696	3,696
	702029206 - COUNSELOR		3,500	3,500	3,696	3,696	3,696	3,696
	702029207 - COUNSELOR		3,500	3,500	3,696	3,696	3,696	3,696
	702029208 - COUNSELOR		3,500	3,500	3,696	3,696	3,696	3,696
	702029209 - COUNSELOR		3,500	3,500	3,696	3,696	3,696	3,696
	702029210 - COUNSELOR		3,500	3,500	3,696	3,696	3,696	3,696
	702029211 - COUNSELOR		3,500	3,500	3,696	3,696	3,696	3,696
	702029212 - COUNSELOR		3,500	3,500	3,696	3,696	3,696	3,696
	702029213 - COUNSELOR		3,500	3,500	3,696	3,696	3,696	3,696
	702029214 - COUNSELOR		3,500	3,500	3,696	3,696	3,696	3,696
	702029219 - KITCHEN HELP/COUNSEL		3,500	3,500	3,696	3,696	3,696	3,696
	702029220 - KITCHEN HELP/COUNSEL		3,500	3,500	3,696	3,696	3,696	3,696
	702029221 - KITCHEN HELP/COUNSEL		3,500	3,500	3,696	3,696	3,696	3,696
	702029225 - LIFEGUARD/COUNSELOR		3,500	3,500	3,696	3,696	3,696	3,696
A7181-514000	TEMPORARY & PART-TIME	885	18,763	763	18,763	18,763	18,763	18,763
	PERSONAL SERVICES	45,474	139,161	121,161	146,011	146,011	146,011	146,011
A7181-590108	STATE RETIREMENT	3,278	0	0	0	0	0	0
A7181-590308	SOCIAL SECURITY	3,479	10,646	10,646	10,646	11,170	11,170	11,170
	FRINGE	6,757	10,646	10,646	10,646	11,170	11,170	11,170
A7181-526000	OTHER EQUIPMENT	783	0	0	0	0	0	0
	EQUIPMENT	783	0	0	0	0	0	0
A7181-541200	REPAIRS-BUILDING & PROP	14,736	4,000	13,808	5,000	5,000	5,000	5,000
A7181-541600	ELECTRICITY	4,218	6,000	3,300	6,000	6,000	6,000	6,000
A7181-541800	GAS & HEATING FUEL	443	1,120	362	1,120	1,120	1,120	1,120
A7181-542400	POSTAGE	146	600	200	400	400	400	400

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 702 RECREATION								
7181 CAMP HOLLIS								
A7181-543800	OTHER FEES & SERVICES	581	620	626	620	620	620	620
A7181-545500	OTHER SUPPLIES & EXPENSE	27,334	78,000	56,485	88,250	88,250	88,250	88,250
	CONTRACTUAL	47,458	90,340	74,781	101,390	101,390	101,390	101,390
A7181-423500	YOUTH RECREATION SERV OTH GOV	(34,948)	(85,000)	(85,000)	(88,000)	(88,000)	(88,000)	(88,000)
	INTERGOVERNMENTAL CH	(34,948)	(85,000)	(85,000)	(88,000)	(88,000)	(88,000)	(88,000)
A7181-438200	ST AID YOUTH PROGRAMS	(496)	(1,600)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	STATE AID	(496)	(1,600)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A7181-448200	FED AID YOUTH PROGRAMS	(2,255)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
	FEDERAL AID	(2,255)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
	Total Appropriations	100,471	240,147	206,588	258,047	258,571	258,571	258,571
	Total Revenue	(37,699)	(107,600)	(108,000)	(111,000)	(111,000)	(111,000)	(111,000)
	Net County	62,773	132,547	98,588	147,047	147,571	147,571	147,571
Total Appropriations		183,734	338,051	322,612	360,899	361,221	361,221	361,221
	Local Source	(37,423)	(93,500)	(93,500)	(95,500)	(95,500)	(95,500)	(95,500)
	State Aid	(496)	(27,080)	(33,850)	(33,850)	(33,850)	(33,850)	(33,850)
	Federal Aid	(2,255)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(40,174)	(141,580)	(148,350)	(150,350)	(150,350)	(150,350)	(150,350)
	Net County	143,560	196,471	174,262	210,549	210,871	210,871	210,871

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 731 YOUTH PROGRAMS								
7310 YOUTH ADMIN COUNTY								
A7310-511000	SALARIES AND WAGES REG	134,850	140,201	140,201	146,654	146,654	148,813	153,636
	731025701 - DIRECT YOUTH BUREAU		71,433	71,433	71,433	71,433	73,592	73,592
	731020301 - SR ACCOUNT CLERK		31,133	31,133	31,013	31,013	31,013	33,379
	731065701 - YOUTH SERV SPECIALIS		37,635	37,635	44,208	44,208	44,208	46,665
	PERSONAL SERVICES	134,850	140,201	140,201	146,654	146,654	148,813	153,636
A7310-590108	STATE RETIREMENT	17,956	21,325	21,325	21,325	19,401	19,401	19,401
A7310-590308	SOCIAL SECURITY	9,931	10,726	10,726	10,726	11,219	11,384	11,753
	FRINGE	27,887	32,051	32,051	32,051	30,620	30,785	31,154
A7310-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
A7310-542400	POSTAGE	170	800	800	500	500	500	500
A7310-542500	REPRODUCTION EXPENSE	145	400	400	500	500	500	500
A7310-542600	BOOKS & PERIODICALS	108	0	0	0	0	0	0
A7310-542700	MEMBERSHIPS & DUES	365	400	400	400	400	400	400
A7310-543800	OTHER FEES & SERVICES	0	0	0	0	0	0	0
A7310-544100	AUTOMOTIVE SUPPLIES & REPAIR	58	550	872	550	550	550	550
A7310-544200	GASOLINE & OIL	80	800	800	800	800	800	800
A7310-544400	MILEAGE REIMBURSEMENT	121	1,300	1,300	1,500	1,500	1,500	1,500
A7310-544500	OTHER TRAVEL REIMBURSEMENT	512	300	300	800	800	800	800
A7310-545500	OTHER SUPPLIES & EXPENSE	3,006	94,656	216,058	121,174	121,174	121,174	121,174
A7310-545500 RHY	OTHER SUPPLIES & EXPENSE	0	59,607	150,619	64,000	64,000	64,000	64,000
	CONTRACTUAL	4,566	158,813	371,549	190,224	190,224	190,224	190,224
A7310-423500	YOUTH RECREATION SERV OTH GOV	(23,100)	(13,300)	(16,300)	(18,189)	(18,189)	(18,189)	(18,189)
	INTERGOVERNMENTAL CH	(23,100)	(13,300)	(16,300)	(18,189)	(18,189)	(18,189)	(18,189)
A7310-438200	ST AID YOUTH PROGRAMS	(19,667)	(98,202)	(146,912)	(125,822)	(125,822)	(125,822)	(125,822)
A7310-438200 RHY	ST AID YOUTH PROGRAMS	0	(47,945)	(138,957)	(50,000)	(50,000)	(50,000)	(50,000)
	STATE AID	(19,667)	(146,147)	(285,869)	(175,822)	(175,822)	(175,822)	(175,822)
	Total Appropriations	167,303	331,065	543,801	368,929	367,498	369,822	375,014
	Total Revenue	(42,767)	(159,447)	(302,169)	(194,011)	(194,011)	(194,011)	(194,011)
	Net County	124,536	171,618	241,632	174,918	173,487	175,811	181,003
7311 FEDERAL AMERICORPS								
A7311-511000	SALARIES AND WAGES REG	59,152	86,144	86,144	86,928	86,928	86,928	92,370
	731194701 - SR YOUTH SER SPEC		44,555	44,555	45,482	45,482	45,482	48,485
	731165701 - YOUTH SERV SPECIALIS		37,089	37,089	36,946	36,946	36,946	39,385
	731129201 - SUMMER ADMIN		4,500	4,500	4,500	4,500	4,500	4,500
	PERSONAL SERVICES	59,152	86,144	86,144	86,928	86,928	86,928	92,370

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 731 YOUTH PROGRAMS								
7311 FEDERAL AMERICORPS								
A7311-590108	STATE RETIREMENT	9,431	12,748	12,748	12,748	12,394	12,394	12,394
A7311-590308	SOCIAL SECURITY	14,473	26,989	26,989	26,989	24,295	24,295	24,295
	FRINGE	23,904	39,737	39,737	39,737	36,689	36,689	36,689
A7311-545500	OTHER SUPPLIES & EXPENSE	141,299	266,658	266,658	258,237	258,237	258,237	258,237
	CONTRACTUAL	141,299	266,658	266,658	258,237	258,237	258,237	258,237
A7311-423500	YOUTH RECREATION SERV OTH GOV	(3,787)	(107,879)	(107,879)	(113,569)	(113,569)	(113,569)	(113,569)
	INTERGOVERNMENTAL CH	(3,787)	(107,879)	(107,879)	(113,569)	(113,569)	(113,569)	(113,569)
A7311-427010	REFUND OF PRIOR YRS EXPENSES	(1,000)	0	0	0	0	0	0
	MISC LOCAL SOURCES	(1,000)	0	0	0	0	0	0
A7311-448200	FED AID YOUTH PROGRAMS	(182,665)	(272,277)	(272,277)	(281,924)	(281,924)	(281,924)	(281,924)
	FEDERAL AID	(182,665)	(272,277)	(272,277)	(281,924)	(281,924)	(281,924)	(281,924)
	Total Appropriations	224,355	392,539	392,539	384,902	381,854	381,854	387,296
	Total Revenue	(187,453)	(380,156)	(380,156)	(395,493)	(395,493)	(395,493)	(395,493)
	Net County	36,902	12,383	12,383	(10,591)	(13,639)	(13,639)	(8,197)
7320 JOINT YOUTH PROGRAMS								
A7320-542300 YCITY	TELEPHONE	454	550	550	550	550	550	550
A7320-542400 YCITY	POSTAGE	320	350	350	350	350	350	350
A7320-542500 YCITY	REPRODUCTION EXPENSE	150	420	500	500	500	500	500
A7320-542600 YCITY	BOOKS & PERIODICALS	0	80	0	0	0	0	0
A7320-544400 YCITY	MILEAGE REIMBURSEMENT	422	750	750	750	750	750	750
A7320-544500 YCITY	OTHER TRAVEL REIMBURSEMENT	0	100	0	100	100	100	100
A7320-545500	OTHER SUPPLIES & EXPENSE	7,976	8,000	8,000	9,000	9,000	9,000	9,000
A7320-545500 RHY	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A7320-545500 YCITY	OTHER SUPPLIES & EXPENSE	724	850	950	2,425	2,425	2,425	2,425
	CONTRACTUAL	10,046	11,100	11,100	13,675	13,675	13,675	13,675
A7320-423500 YCITY	YOUTH RECREATION SERV OTH GOV	(10,433)	(11,100)	(11,100)	(13,675)	(13,675)	(13,675)	(13,675)
	INTERGOVERNMENTAL CH	(10,433)	(11,100)	(11,100)	(13,675)	(13,675)	(13,675)	(13,675)
A7320-438200 RHY	ST AID YOUTH PROGRAMS	0	0	0	0	0	0	0
	STATE AID	0	0	0	0	0	0	0
	Total Appropriations	10,046	11,100	11,100	13,675	13,675	13,675	13,675
	Total Revenue	(10,433)	(11,100)	(11,100)	(13,675)	(13,675)	(13,675)	(13,675)
	Net County	(387)	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND GROUP : 731 YOUTH PROGRAMS

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
Total Appropriations	401,704	734,704	947,440	767,506	763,027	765,351	775,985
Local Source	(38,320)	(132,279)	(135,279)	(145,433)	(145,433)	(145,433)	(145,433)
State Aid	(19,667)	(146,147)	(285,869)	(175,822)	(175,822)	(175,822)	(175,822)
Federal Aid	(182,665)	(272,277)	(272,277)	(281,924)	(281,924)	(281,924)	(281,924)
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(240,653)	(550,703)	(693,425)	(603,179)	(603,179)	(603,179)	(603,179)
Net County	161,051	184,001	254,015	164,327	159,848	162,172	172,806

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 802 PLANNING								
8020 PLANNING								
A8020-511000	SALARIES AND WAGES REG	315,339	335,391	335,391	336,480	307,275	319,525	326,222
	802006901 - DIR OF PLANNING		98,406	98,406	98,406	68,839	81,089	81,089
	802054301 - DIR OF COMM DEVELOPMT		78,423	78,423	79,992	79,992	79,992	79,992
	802002702 - ASSOCIATE PLANNER		71,893	71,893	71,617	71,617	71,617	75,603
	802000601 - ADMIN SECRETARY		36,207	36,207	37,670	37,670	37,670	37,670
	802002701 - ASSOCIATE PLANNER		50,462	50,462	48,795	49,157	49,157	51,868
A8020-514200	VACATION BUY BACK	0	0	0	8,746	8,746	8,746	0
A8020-514300	ADDITIONAL HOURS	1,367	500	500	500	500	500	500
	PERSONAL SERVICES	316,706	335,891	335,891	345,726	316,521	328,771	326,722
A8020-590108	STATE RETIREMENT	51,850	51,280	51,280	51,280	33,223	33,223	33,223
A8020-590308	SOCIAL SECURITY	24,135	26,365	26,365	26,365	26,448	25,151	25,663
	FRINGE	75,985	77,645	77,645	77,645	59,671	58,374	58,886
A8020-521000	FURNITURE & FURNISHINGS	0	1,000	1,000	500	500	500	500
A8020-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	1,000	1,000	500	500	500	500
A8020-542200	REPAIRS & MAINT EQUIP	0	100	100	100	100	100	100
A8020-542400	POSTAGE	239	200	200	200	200	200	200
A8020-542500	REPRODUCTION EXPENSE	0	100	100	100	100	100	100
A8020-542600	BOOKS & PERIODICALS	0	100	100	100	100	100	100
A8020-542700	MEMBERSHIPS & DUES	1,607	1,700	1,700	1,700	1,700	1,700	1,700
A8020-543600	ADVERTISING	142	400	400	400	400	400	400
A8020-543800	OTHER FEES & SERVICES	5,000	1,500	800	1,500	1,500	1,500	1,500
A8020-544400	MILEAGE REIMBURSEMENT	1,065	1,200	1,200	1,200	1,200	1,200	1,200
A8020-544500	OTHER TRAVEL REIMBURSEMENT	306	1,000	3,585	1,000	1,000	1,000	1,000
A8020-545500	OTHER SUPPLIES & EXPENSE	839	2,000	2,700	2,000	2,000	2,000	2,000
A8020-545500 BRFG	OTHER SUPPLIES & EXPENSE	0	0	28,066	0	0	0	0
A8020-545500 CARES	OTHER SUPPLIES & EXPENSE	412,527	0	2,580,415	0	0	0	0
A8020-545500 CCI	OTHER SUPPLIES & EXPENSE	25,327	28,000	115,615	28,000	28,000	28,000	28,000
A8020-545500 CCIN	OTHER SUPPLIES & EXPENSE	19,655	0	63,011	0	0	0	0
A8020-545500 CENSU	OTHER SUPPLIES & EXPENSE	56,963	0	26,981	0	0	0	0
A8020-545500 MHRP	OTHER SUPPLIES & EXPENSE	203,556	0	51,637	0	0	0	0
A8020-545500 NYSS	OTHER SUPPLIES & EXPENSE	7,372	0	66,135	0	0	0	0
A8020-545500 PLOAN	OTHER SUPPLIES & EXPENSE	3,774	0	189,906	0	0	0	0
A8020-545500 PTA	OTHER SUPPLIES & EXPENSE	0	0	851,539	0	0	0	0
A8020-545500 SCSS	OTHER SUPPLIES & EXPENSE	423	0	0	0	0	0	0
A8020-545500 WFACC	OTHER SUPPLIES & EXPENSE	22,372	0	79,998	0	0	0	0
A8020-546500	OTHER PAYMENTS	416,485	0	292,452	0	0	0	0
A8020-546500 RIDE	OTHER PAYMENTS	0	0	68,473	0	0	0	0
	CONTRACTUAL	1,177,652	36,300	4,425,115	36,300	36,300	36,300	36,300

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 802 PLANNING								
8020 PLANNING								
A8020-412890	OTHER GENERAL DEPT INCOME	0	(200)	(200)	(200)	(200)	(200)	(200)
A8020-420900 WFACC	OTHER CULTURE & REC INCOME	(12,000)	0	0	0	0	0	0
	DEPARTMENT INCOME	(12,000)	(200)	(200)	(200)	(200)	(200)	(200)
A8020-422100	GENERAL SERVICES OTH GOV	0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A8020-423720	INTERGOV PLANNING SERVICES	0	0	0	(1,000)	(1,000)	(1,000)	(1,000)
	INTERGOVERNMENTAL CH	0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A8020-427700	MISCELLANEOUS REVENUE	(2,322)	0	0	0	0	0	0
A8020-427700 CCI	MISCELLANEOUS REVENUE	(27,870)	(28,000)	(30,583)	(28,000)	(28,000)	(28,000)	(28,000)
A8020-427700 PLOAN	MISCELLANEOUS REVENUE	(36,333)	(1,000)	(49,480)	(20,000)	(20,000)	(20,000)	(20,000)
A8020-427700 SCSS	MISCELLANEOUS REVENUE	0	(20,000)	(20,000)	0	0	0	0
	UNCLASSIFIED	(66,525)	(49,000)	(100,063)	(48,000)	(48,000)	(48,000)	(48,000)
A8020-437150	ST AID TOURISM PROMOTION	(227,004)	0	(234,767)	0	0	0	0
A8020-439890	ST AID OTHER HOME & COMM	(131,788)	0	(43,045)	0	0	0	0
A8020-439890 BRFG	ST AID OTHER HOME & COMM	(423,027)	0	(25,128)	0	0	0	0
A8020-439890 CENSU	ST AID OTHER HOME & COMM	(55,568)	0	(28,376)	0	0	0	0
A8020-439890 MHRP	ST AID OTHER HOME & COMM	(265,684)	0	(334,316)	0	0	0	0
A8020-439890 NYSS	ST AID OTHER HOME & COMM	(27,045)	0	(95,507)	0	0	0	0
A8020-439890 WFACC	ST AID OTHER HOME & COMM	(13,449)	0	(90,051)	0	0	0	0
	STATE AID	(1,143,565)	0	(851,189)	0	0	0	0
A8020-447890 CARES	FED AID OTHER ECON ASSIST & OPP	(412,527)	0	(2,580,415)	0	0	0	0
	FEDERAL AID	(412,527)	0	(2,580,415)	0	0	0	0
	Total Appropriations	1,570,343	450,836	4,839,651	460,171	412,992	423,945	422,408
	Total Revenue	(1,634,617)	(51,200)	(3,533,867)	(50,200)	(50,200)	(50,200)	(50,200)
	Net County	(64,275)	399,636	1,305,784	409,971	362,792	373,745	372,208
8610 SECTION 8								
A8610-511000	SALARIES AND WAGES REG	156,451	163,134	163,134	162,508	162,508	162,508	173,520
	861052201 - HOUSING PROG COOR		62,849	62,849	62,608	62,608	62,608	66,103
	861011101 - HOUSING SPECIALIST		38,824	38,824	38,675	38,675	38,675	41,223
	861021901 - SR TYPIST		29,397	29,397	29,284	29,284	29,284	31,814
	861073601 - HOUSING INSPECTOR		32,064	32,064	31,941	31,941	31,941	34,380
	PERSONAL SERVICES	156,451	163,134	163,134	162,508	162,508	162,508	173,520
A8610-590108	STATE RETIREMENT	20,093	27,071	27,071	27,071	24,195	24,195	24,195
A8610-590308	SOCIAL SECURITY	11,142	12,480	12,480	12,480	12,432	12,432	13,274
	FRINGE	31,235	39,551	39,551	39,551	36,627	36,627	37,469

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 802 PLANNING								
8020 PLANNING								
A8610-521000	FURNITURE & FURNISHINGS	0	0	320	0	0	0	0
A8610-526000	OTHER EQUIPMENT	0	1,000	680	1,000	1,000	1,000	1,000
	EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000	1,000
A8610-542200	REPAIRS & MAINT EQUIP	0	100	100	100	100	100	100
A8610-542400	POSTAGE	2,382	2,800	2,800	2,800	2,800	2,800	2,800
A8610-542500	REPRODUCTION EXPENSE	0	150	150	150	150	150	150
A8610-542600	BOOKS & PERIODICALS	239	250	250	250	250	250	250
A8610-543600	ADVERTISING	0	100	100	100	100	100	100
A8610-544400	MILEAGE REIMBURSEMENT	1,604	5,000	5,000	5,000	5,000	5,000	5,000
A8610-544500	OTHER TRAVEL REIMBURSEMENT	8	2,000	2,000	2,000	2,000	2,000	2,000
A8610-545500	OTHER SUPPLIES & EXPENSE	926	2,500	2,500	2,500	2,500	2,500	2,500
A8610-545500 SDAF	OTHER SUPPLIES & EXPENSE	0	0	28,179	0	0	0	0
	CONTRACTUAL	5,158	12,900	41,079	12,900	12,900	12,900	12,900
A8610-412890	OTHER GENERAL DEPT INCOME	0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	DEPARTMENT INCOME	0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A8610-449890	FED AID OTH HOME & COMM SERV	(264,332)	(253,900)	(253,900)	(253,900)	(253,900)	(253,900)	(253,900)
A8610-449890 SDAF	FED AID OTH HOME & COMM SERV	(7,044)	0	(21,135)	0	0	0	0
	FEDERAL AID	(271,376)	(253,900)	(275,035)	(253,900)	(253,900)	(253,900)	(253,900)
Total Appropriations		192,844	216,585	244,764	215,959	213,035	213,035	224,889
Total Revenue		(271,376)	(255,900)	(277,035)	(255,900)	(255,900)	(255,900)	(255,900)
Net County		(78,532)	(39,315)	(32,271)	(39,941)	(42,865)	(42,865)	(31,011)
Total Appropriations		1,763,187	667,421	5,084,415	676,130	626,027	636,980	647,297
Local Source		(78,525)	(53,200)	(104,263)	(52,200)	(52,200)	(52,200)	(52,200)
State Aid		(1,143,565)	0	(851,189)	0	0	0	0
Federal Aid		(683,903)	(253,900)	(2,855,450)	(253,900)	(253,900)	(253,900)	(253,900)
Interfund Transfers		0	0	0	0	0	0	0
Total Revenue		(1,905,993)	(307,100)	(3,810,902)	(306,100)	(306,100)	(306,100)	(306,100)
Net County		(142,806)	360,321	1,273,513	370,030	319,927	330,880	341,197

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 900 EMPLOYEE BENEFITS								
9010 STATE RETIREMENT								
A9010-590108	STATE RETIREMENT	113,397	0	0	0	0	0	0
	FRINGE	113,397	0	0	0	0	0	0
	Total Appropriations	113,397	0	0	0	0	0	0
	Total Revenue	0	0	0	0	0	0	0
	Net County	113,397	0	0	0	0	0	0
9040 WORKERS COMP								
A9040-546500	OTHER PAYMENTS	1,993,527	1,839,282	1,839,282	1,845,360	1,845,360	1,845,360	1,845,360
	CONTRACTUAL	1,993,527	1,839,282	1,839,282	1,845,360	1,845,360	1,845,360	1,845,360
A9040-428010	INTERFUND REVENUE	0	(136,977)	(136,977)	(138,416)	(138,416)	(138,416)	(138,416)
	INTERFUND REVENUE	0	(136,977)	(136,977)	(138,416)	(138,416)	(138,416)	(138,416)
	Total Appropriations	1,993,527	1,839,282	1,839,282	1,845,360	1,845,360	1,845,360	1,845,360
	Total Revenue	0	(136,977)	(136,977)	(138,416)	(138,416)	(138,416)	(138,416)
	Net County	1,993,527	1,702,305	1,702,305	1,706,944	1,706,944	1,706,944	1,706,944
9045 GROUP LIFE INSURANCE								
A9045-590458	GROUP LIFE INSURANCE	272,304	292,000	289,067	292,000	292,000	292,000	292,000
	FRINGE	272,304	292,000	289,067	292,000	292,000	292,000	292,000
A9045-428010	INTERFUND REVENUE	0	(14,920)	(14,920)	(14,920)	(14,920)	(14,920)	(14,920)
	INTERFUND REVENUE	0	(14,920)	(14,920)	(14,920)	(14,920)	(14,920)	(14,920)
	Total Appropriations	272,304	292,000	289,067	292,000	292,000	292,000	292,000
	Total Revenue	0	(14,920)	(14,920)	(14,920)	(14,920)	(14,920)	(14,920)
	Net County	272,304	277,080	274,147	277,080	277,080	277,080	277,080
9050 UNEMPLOYMENT BENEFITS								
A9050-590508	UNEMPLOYMENT INSURANCE	217,758	75,000	(13,776)	80,000	75,000	75,000	75,000
	FRINGE	217,758	75,000	(13,776)	80,000	75,000	75,000	75,000
A9050-543700	CONSULTING	2,400	2,400	2,400	2,400	2,400	2,400	2,400
	CONTRACTUAL	2,400	2,400	2,400	2,400	2,400	2,400	2,400
A9050-428010	INTERFUND REVENUE	0	(3,472)	(3,472)	(6,483)	(6,483)	(6,483)	(6,483)
	INTERFUND REVENUE	0	(3,472)	(3,472)	(6,483)	(6,483)	(6,483)	(6,483)
	Total Appropriations	220,158	77,400	(11,376)	82,400	77,400	77,400	77,400
	Total Revenue	0	(3,472)	(3,472)	(6,483)	(6,483)	(6,483)	(6,483)
	Net County	220,158	73,928	(14,848)	75,917	70,917	70,917	70,917

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 900 EMPLOYEE BENEFITS								
9055 LONG TERM DISABILITY								
A9055-590558	LONG TERM DISABILITY	38,163	36,500	39,433	38,102	38,102	38,102	38,102
	FRINGE	38,163	36,500	39,433	38,102	38,102	38,102	38,102
A9055-428010	INTERFUND REVENUE	0	(3,883)	(3,883)	(3,960)	(3,960)	(3,960)	(3,960)
	INTERFUND REVENUE	0	(3,883)	(3,883)	(3,960)	(3,960)	(3,960)	(3,960)
	Total Appropriations	38,163	36,500	39,433	38,102	38,102	38,102	38,102
	Total Revenue	0	(3,883)	(3,883)	(3,960)	(3,960)	(3,960)	(3,960)
	Net County	38,163	32,617	35,550	34,142	34,142	34,142	34,142
9060 FSA, DENTAL/VISION DISABILITY								
A9060-590608	HOSPITAL & MEDICAL	536,472	530,000	530,000	580,000	580,000	580,000	580,000
	FRINGE	536,472	530,000	530,000	580,000	580,000	580,000	580,000
A9060-428010	INTERFUND REVENUE	0	(47,243)	(47,243)	(48,286)	(48,286)	(48,286)	(48,286)
	INTERFUND REVENUE	0	(47,243)	(47,243)	(48,286)	(48,286)	(48,286)	(48,286)
	Total Appropriations	536,472	530,000	530,000	580,000	580,000	580,000	580,000
	Total Revenue	0	(47,243)	(47,243)	(48,286)	(48,286)	(48,286)	(48,286)
	Net County	536,472	482,757	482,757	531,714	531,714	531,714	531,714
9070 UNION WELFARE BENEFITS								
A9070-590708	EMPLOYEE ASSISTANCE PROGRAM	19,702	19,740	19,740	19,200	19,200	19,200	19,200
	FRINGE	19,702	19,740	19,740	19,200	19,200	19,200	19,200
	Total Appropriations	19,702	19,740	19,740	19,200	19,200	19,200	19,200
	Total Revenue	0	0	0	0	0	0	0
	Net County	19,702	19,740	19,740	19,200	19,200	19,200	19,200
9075 VACATION BUYBACK								
A9075-514200	VACATION BUY BACK	287,735	338,020	338,020	338,020	0	0	373,268
	PERSONAL SERVICES	287,735	338,020	338,020	338,020	0	0	373,268
	Total Appropriations	287,735	338,020	338,020	338,020	0	0	373,268
	Total Revenue	0	0	0	0	0	0	0
	Net County	287,735	338,020	338,020	338,020	0	0	373,268

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
GENERAL FUND								
GROUP : 900 EMPLOYEE BENEFITS								
9089 OTHER EMPLOYEE BENEFITS								
A9089-590898	OTHER BENEFITS	6,707	8,500	10,092	8,500	8,500	8,500	8,500
	FRINGE	6,707	8,500	10,092	8,500	8,500	8,500	8,500
A9089-546400	TUITION PAYMENTS	16,780	30,000	30,000	30,000	30,000	30,000	30,000
	CONTRACTUAL	16,780	30,000	30,000	30,000	30,000	30,000	30,000
	Total Appropriations	23,487	38,500	40,092	38,500	38,500	38,500	38,500
	Total Revenue	0	0	0	0	0	0	0
	Net County	23,487	38,500	40,092	38,500	38,500	38,500	38,500
9901 INTERFUND TRANSFERS								
A9901-599010	COUNTY ROAD FUND	7,640,180	5,552,962	8,852,962	7,180,456	7,149,625	7,160,622	7,118,789
A9901-599011	ROAD MACHINERY FUND	2,394,902	2,898,189	2,908,493	3,447,049	2,449,582	2,449,582	2,440,776
A9901-599012	DEBT SERVICE FUND	2,587,360	2,518,440	2,518,440	155,534	155,534	155,534	155,534
A9901-599013	ENERGY RECOVERY FACILITY	50,000	0	439,183	0	0	0	0
A9901-599014	CAPITAL PROJECTS	112,687	0	4,131,787	0	0	0	0
A9901-599017	HEALTH INSURANCE	10,806,577	12,904,621	12,972,745	12,762,924	12,780,924	12,780,924	12,780,924
	INTERFUND TRANSERS	23,591,706	23,874,212	31,823,610	23,545,963	22,535,665	22,546,662	22,496,023
	Total Appropriations	23,591,706	23,874,212	31,823,610	23,545,963	22,535,665	22,546,662	22,496,023
	Total Revenue	0	0	0	0	0	0	0
	Net County	23,591,706	23,874,212	31,823,610	23,545,963	22,535,665	22,546,662	22,496,023
	Total Appropriations	27,096,650	27,045,654	34,907,867	26,779,545	25,426,227	25,437,224	25,759,853
	Local Source	0	(206,495)	(206,495)	(212,065)	(212,065)	(212,065)	(212,065)
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	0	(206,495)	(206,495)	(212,065)	(212,065)	(212,065)	(212,065)
	Net County	27,096,650	26,839,159	34,701,372	26,567,480	25,214,162	25,225,159	25,547,788
FUND TOTAL - GENERAL FUND								
	Appropriations	169,917,316	182,775,452	212,726,208	185,850,390	184,775,103	184,901,716	188,099,638
	Local Source	(138,367,099)	(87,467,488)	(88,280,512)	(91,065,689)	(91,254,815)	(91,254,815)	(93,164,273)
	State Aid	(23,933,408)	(29,256,275)	(32,674,608)	(31,223,580)	(31,065,776)	(31,079,883)	(31,753,371)
	Federal Aid	(21,308,134)	(23,105,546)	(37,799,431)	(21,670,841)	(22,645,241)	(22,503,282)	(23,372,722)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(183,608,641)	(139,829,309)	(158,754,551)	(143,960,110)	(144,965,832)	(144,837,980)	(148,290,366)
	Net	(13,691,325)	42,946,143	53,971,658	41,890,280	39,809,272	40,063,736	39,809,272

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
SPECIAL GRANT								
GROUP : 629 EMPLOYMENT AND TRAINING								
6292 EMPLOYMENT & TRAINING								
CD6292-511000	SALARIES AND WAGES REG	1,052,916	1,410,348	1,410,348	1,394,735	1,391,398	1,391,398	1,474,109
	629295501 - SR ACCOUNTANT		67,120	67,120	68,287	68,287	68,287	72,091
	629228601 - DIR EMPL & TRAINING		65,274	65,274	67,068	67,068	67,068	67,068
	629248103 - SR EMPLOYMENT SPEC		58,518	58,518	58,987	58,987	58,987	62,281
	629248017 - EMPLYMENT SPECIALIST		51,504	51,504	51,306	51,306	51,306	54,164
	629248015 - EMPLYMENT SPECIALIST		51,339	51,339	51,142	51,142	51,142	54,000
	629248005 - EMPLYMENT SPECIALIST		50,280	50,280	50,087	50,087	50,087	52,871
	629248101 - SR EMPLOYMENT SPEC		63,854	63,854	49,195	49,195	49,195	51,943
	629248102 - SR EMPLOYMENT SPEC		47,904	47,904	47,721	47,721	47,721	50,378
	629280701 - SR COMPUTER ASST		45,000	45,000	44,827	44,827	44,827	47,794
	629248013 - EMPLYMENT SPECIALIST		42,679	42,679	42,516	42,516	42,516	44,882
	629248006 - EMPLYMENT SPECIALIST		42,624	42,624	42,461	42,461	42,461	44,827
	629248014 - EMPLYMENT SPECIALIST		41,435	41,435	42,352	42,352	42,352	44,718
	629248016 - EMPLYMENT SPECIALIST		41,291	41,291	41,132	41,132	41,132	43,426
	629248007 - EMPLYMENT SPECIALIST		40,244	40,244	41,114	41,114	41,114	43,407
	629248002 - EMPLYMENT SPECIALIST		40,197	40,197	41,114	41,114	41,114	43,407
	629248018 - EMPLYMENT SPECIALIST		40,030	40,030	41,081	41,081	41,081	43,301
	629248001 - EMPLYMENT SPECIALIST		40,998	40,998	40,841	40,841	40,841	43,116
	629248003 - EMPLOYMENT SPEC		38,879	38,879	40,787	40,787	40,787	43,062
	629274102 - EMPLOYMENT ADVISOR		39,500	39,500	40,097	40,097	40,097	42,699
	629248009 - EMPLYMENT SPECIALIST		40,030	40,030	39,877	39,877	39,877	42,097
	629248011 - EMPLYMENT SPECIALIST		39,779	39,779	39,877	39,877	39,877	42,097
	629248019 - EMPLYMENT SPECIALIST		40,030	40,030	39,877	39,877	39,877	42,097
	629248012 - EMPLYMENT SPECIALIST		41,732	41,732	39,144	39,144	39,144	41,310
	629248010 - EMPLYMENT SPECIALIST		40,030	40,030	39,144	39,144	39,144	41,310
	629248008 - EMPLYMENT SPECIALIST		41,346	41,346	42,067	38,730	38,730	40,896
	629295001 - EMPLYMNT SPEC ASST		38,349	38,349	38,202	38,202	38,202	41,114
	629200101 - ACCOUNT CLERK		32,774	32,774	33,215	33,215	33,215	36,437
	639224701 - SR TYPIST		26,638	26,638	29,284	29,284	29,284	31,814
	629274101 - SR TYPIST		52,600	52,600	28,374	28,374	28,374	30,831
	601005923 - COMM SERVICE WRKER		27,680	27,680	27,573	27,573	27,573	30,249
	629205901 - COMM SERVICE WORKER		27,249	27,249	27,573	27,573	27,573	30,249
	629205902 - COMM SERVICE WORKER		26,803	26,803	26,979	26,979	26,979	29,284
	639224702 - TYPIST		26,638	26,638	26,420	26,420	26,420	29,041
	629295502 - SR ACCOUNTANT TEMP		0	0	15,014	15,014	15,014	15,848
CD6292-511001	WORK EXPERIENCE	241,938	416,300	406,400	353,500	353,500	353,500	353,500
CD6292-514000	TEMPORARY & PART-TIME	47,916	51,000	60,900	60,000	60,000	60,000	60,000
CD6292-514200	VACATION BUY BACK	41,292	27,830	27,830	25,500	25,500	25,500	0
CD6292-514300	ADDITIONAL HOURS	8,599	35,000	35,000	28,000	28,000	28,000	28,000
	PERSONAL SERVICES	1,392,661	1,940,478	1,940,478	1,861,735	1,858,398	1,858,398	1,915,609
CD6292-590898	OTHER BENEFITS	551,915	802,411	802,411	847,465	845,691	845,691	803,137
CD6292-590899	OTHER BENEFITS	32,658	56,320	56,320	45,071	45,071	45,071	45,071
	FRINGE	584,573	858,731	858,731	892,536	890,762	890,762	848,208

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
SPECIAL GRANT								
GROUP : 629 EMPLOYMENT AND TRAINING								
6292 EMPLOYMENT & TRAINING								
CD6292-521000	FURNITURE & FURNISHINGS	3,232	750	750	750	750	750	750
CD6292-526000	OTHER EQUIPMENT	53,266	5,000	12,396	5,000	5,000	5,000	5,000
	EQUIPMENT	56,498	5,750	13,146	5,750	5,750	5,750	5,750
CD6292-542100	RENT EQUIPMENT	1,511	1,600	1,600	1,600	1,600	1,600	1,600
CD6292-542200	REPAIRS & MAINT EQUIP	153	500	500	350	350	350	350
CD6292-542300	TELEPHONE	11,174	14,500	14,500	12,500	12,500	12,500	12,500
CD6292-542400	POSTAGE	6,082	11,000	11,000	9,000	9,000	9,000	9,000
CD6292-542500	REPRODUCTION EXPENSE	186	300	300	300	300	300	300
CD6292-542600	BOOKS & PERIODICALS	1,090	1,750	1,750	1,250	1,250	1,250	1,250
CD6292-542700	MEMBERSHIPS & DUES	750	1,000	1,000	1,000	1,000	1,000	1,000
CD6292-543600	ADVERTISING	0	500	1,000	750	750	750	750
CD6292-543800	OTHER FEES & SERVICES	85,135	101,000	101,000	107,000	107,000	107,000	107,000
CD6292-544200	GASOLINE & OIL	273	1,000	1,000	750	750	750	750
CD6292-544300	AUTOMOBILE RENTAL	5,688	6,500	5,500	4,000	4,000	4,000	4,000
CD6292-544400	MILEAGE REIMBURSEMENT	4,863	9,500	9,500	8,000	8,000	8,000	8,000
CD6292-544500	OTHER TRAVEL REIMBURSEMENT	1,443	3,000	3,000	4,500	4,500	4,500	4,500
CD6292-545500	OTHER SUPPLIES & EXPENSE	16,363	28,396	30,926	16,176	16,176	16,176	16,176
CD6292-549000	SUPPORT COSTS	27,945	87,188	87,188	88,883	88,883	88,883	88,883
CD6292-549100	ON THE JOB TRAINING EXPENSE	61,252	91,200	97,473	251,676	251,676	251,676	251,676
CD6292-549200	MISC CUSTOMER TRAINING	3,150	18,000	18,000	14,000	14,000	14,000	14,000
CD6292-549300	CUSTOMIZED TRAINING	0	3,000	3,000	3,000	3,000	3,000	3,000
CD6292-549400	ITA OTHER PAYMENTS	788	1,000	1,334	0	0	0	0
CD6292-549500	ITA TUITION PAYMENTS	195,089	230,916	245,833	254,748	254,748	254,748	254,748
CD6292-549600	OTHER INTENSIVE SERVICES	16,150	18,000	18,000	17,000	17,000	17,000	17,000
	CONTRACTUAL	439,085	629,850	653,405	796,483	796,483	796,483	796,483
CD6292-424010	INTEREST & EARNINGS	(66)	0	0	0	0	0	0
	USE OF MONEY & PROPE	(66)	0	0	0	0	0	0
CD6292-427700	MISCELLANEOUS REVENUE	(125,011)	0	0	(16,112)	(11,280)	(11,280)	(3,987)
	UNCLASSIFIED	(125,011)	0	0	(16,112)	(11,280)	(11,280)	(3,987)
CD6292-428010	INTERFUND REVENUE	(867,271)	(905,750)	(905,750)	(923,300)	(923,300)	(923,300)	(941,500)
	INTERFUND REVENUE	(867,271)	(905,750)	(905,750)	(923,300)	(923,300)	(923,300)	(941,500)
CD6292-447910	FED AID WIOA	(1,479,316)	(2,529,059)	(2,552,614)	(2,616,813)	(2,616,813)	(2,616,813)	(2,620,563)
	FEDERAL AID	(1,479,316)	(2,529,059)	(2,552,614)	(2,616,813)	(2,616,813)	(2,616,813)	(2,620,563)
	Total Appropriations	2,472,817	3,434,809	3,465,760	3,556,504	3,551,393	3,551,393	3,566,050
	Total Revenue	(2,471,663)	(3,434,809)	(3,458,364)	(3,556,225)	(3,551,393)	(3,551,393)	(3,566,050)
	Net County	1,154	0	7,396	279	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
SPECIAL GRANT								
GROUP : 629 EMPLOYMENT AND TRAINING								
6293 WORKFORCE INVESTMENT								
CD6293-511000	SALARIES AND WAGES REG	0	0	350,000	0	0	0	0
	PERSONAL SERVICES	0	0	350,000	0	0	0	0
CD6293-590898	OTHER BENEFITS	0	0	47,000	0	0	0	0
	FRINGE	0	0	47,000	0	0	0	0
CD6293-521000	FURNITURE & FURNISHINGS	0	0	1,000	0	0	0	0
CD6293-526000	OTHER EQUIPMENT	0	0	25,000	0	0	0	0
	EQUIPMENT	0	0	26,000	0	0	0	0
CD6293-542100	RENT EQUIPMENT	0	0	1,600	0	0	0	0
CD6293-542200	REPAIRS & MAINT EQUIP	0	0	750	0	0	0	0
CD6293-542300	TELEPHONE	0	0	23,000	0	0	0	0
CD6293-542400	POSTAGE	0	0	9,500	0	0	0	0
CD6293-542500	REPRODUCTION EXPENSE	0	0	500	0	0	0	0
CD6293-542600	BOOKS & PERIODICALS	0	0	1,700	0	0	0	0
CD6293-542700	MEMBERSHIPS & DUES	0	0	750	0	0	0	0
CD6293-543600	ADVERTISING	0	0	400	0	0	0	0
CD6293-543800	OTHER FEES & SERVICES	0	0	100,000	0	0	0	0
CD6293-544200	GASOLINE & OIL	0	0	500	0	0	0	0
CD6293-544300	AUTOMOBILE RENTAL	0	0	3,000	0	0	0	0
CD6293-544400	MILEAGE REIMBURSEMENT	0	0	5,000	0	0	0	0
CD6293-544500	OTHER TRAVEL REIMBURSEMENT	0	0	4,000	0	0	0	0
CD6293-545500	OTHER SUPPLIES & EXPENSE	0	0	17,000	0	0	0	0
	CONTRACTUAL	0	0	167,700	0	0	0	0
CD6293-438100	ST REVENUE	0	0	(590,700)	0	0	0	0
	STATE AID	0	0	(590,700)	0	0	0	0
	Total Appropriations	0	0	590,700	0	0	0	0
	Total Revenue	0	0	(590,700)	0	0	0	0
	Net County	0	0	0	0	0	0	0
<hr/>								
FUND TOTAL - SPECIAL GRANT								
	Appropriations	2,472,817	3,434,809	4,056,460	3,556,504	3,551,393	3,551,393	3,566,050
	Local Source	(992,347)	(905,750)	(905,750)	(939,412)	(934,580)	(934,580)	(945,487)
	State Aid	0	0	(590,700)	0	0	0	0
	Federal Aid	(1,479,316)	(2,529,059)	(2,552,614)	(2,616,813)	(2,616,813)	(2,616,813)	(2,620,563)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(2,471,663)	(3,434,809)	(4,049,064)	(3,556,225)	(3,551,393)	(3,551,393)	(3,566,050)
	Net	1,154	0	7,396	279	0	0	0

DEPARTMENT OF SOLID WASTE –

The Oswego County Solid Waste Local Law Number 2 of 1983 is considered the establishing and governing policy for the Department of Solid Waste's mission and operations. This law has been amended several times and was last revised by Local Law No. 2 of 2011. The law requires all solid wastes, C & D and residential recyclables to be delivered to Oswego County solid waste facilities. The Department of Solid Waste (DSW) is enabled by the law to oversee, coordinate, operate and regulate a comprehensive solid waste management system for the entire County. New York State law also regulates the DSW. The goal of the DSW is to cover all costs through user fees and revenues from the sale of recyclables, steam and electricity.

General Functions –

- Manages solid waste and recyclables from municipalities, private haulers, and businesses in Oswego County and processes and sells same.
- Operates the Bristol Hill Sanitary Landfill, The Energy Recovery Facility, a central maintenance facility, five transfer stations (convenience stations), five recyclable drop-off sites, two organic compost locations, a household hazardous waste collection facility/program, and a major fleet of heavy equipment, including tractor-trailers. Also operates the MRF as a transfer station for residential recyclables and ferrous metal recovered at the ERF.
- Administers operational contracts and programs; such as, recycling, scrap metal collection, CFC removal, household battery collection, recycling of electronic waste, collection and removal for proper disposal of household hazardous wastes, technical assistance regarding waste disposal and various forms of public education.
- Transports recyclables from drop-off locations to Oneida Herkimer Solid Waste Authority.
- Transports solid waste from transfer stations to the Energy Recovery Facility (ERF) and the Bristol Hill Landfill.
- Administers a substantial private hauler, residential and generator-permitting program, which includes user fees.

Indicators –

- Approximately 7,500 households use the transfer stations directly as their primary solid waste disposal option and 38,000 families use a private or municipal hauling service

- Minimizes use of landfill space through reduction, recycling and incineration.
- Generate approximately eight million dollars in revenues through tipping fees, user fees and sales of recyclables, steam and electricity.

2020 Waste and Recyclables Managed

- Landfilled 72,318 tons of waste and 21,529 tons of ash from the Energy Recovery Facility.
- Hauled 13,449,000 gallons of leachate from the landfill for treatment.
- Recycled 7,427 tons through the Materials Recovery Facility.
- Sorted 794 tons of construction & demolition debris at the Material Recovery Facility
- Composted 224 tons of mixed yard waste.
- Recycled 922 tons of scrap bulk steel.
- Serviced 656 participants through the Household Hazardous Waste program, collected, sorted, and shipped 18 tons of material.
- Processed 13,936 tons of waste and 2,070 tons of recyclable materials through the Transfer Stations.
- Recycled 210 tons of electronics through the Transfer Stations.
- Recycled 53 tons of textiles through the Transfer Stations.
- Recycled 10,523 gallons of waste oil through the Transfer Stations.
- Energy Recovery Facility incinerated 56,970 tons of solid waste.
- Produced 324,994,000 pounds of steam at the Energy Recovery Facility.
- Produced 13,650 mega-watts of electricity at the Energy Recovery Facility.
- A metal separation system at the Energy Recovery Facility recovered 1,217 tons of steel from the ERF ash for scrap sales.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8160 LANDFILLS & TRANSFER STATIONS								
CL8160-511000	SALARIES AND WAGES REG	1,488,265	1,591,498	1,591,498	1,611,904	1,609,318	1,609,318	1,611,583
	816055501 - SW OPERA MGR		81,179	81,179	83,657	83,657	83,657	83,657
	816022701 - STAFF ENGINEER		58,793	58,793	66,326	66,326	66,326	66,326
	816003001 - GARAGE SUPERVISOR		51,804	51,804	59,759	59,759	59,759	59,759
	816095702 - TRANSFER STAT OPER		49,862	49,862	56,314	56,314	56,314	56,314
	816095701 - TRANSFER STAT OPER		47,239	47,239	56,722	56,722	56,722	56,722
	816095703 - TRANSFER STAT OPER		49,194	49,194	55,370	55,370	55,370	55,370
	816011601 - HEAVY EQUIP OPER		50,488	50,488	47,948	47,948	47,948	47,948
	816011607 - HEAVY EQUIP OPER		49,194	49,194	48,652	48,652	48,652	48,652
	816011608 - HEAVY EQUIP OPER		51,156	51,156	52,416	52,416	52,416	52,416
	816011611 - HEAVY EQUIP OPER		51,156	51,156	51,980	51,980	51,980	51,980
	816011605 - HEAVY EQUIP OPER		47,294	47,294	51,293	51,293	51,293	51,293
	816011602 - HEAVY EQUIP OPER		46,559	46,559	50,669	50,669	50,669	50,669
	816011612 - HEAVY EQUIP OPER		51,156	51,156	50,669	50,669	50,669	50,669
	816020402 - EQUIPMENT MECH II		49,862	49,862	50,669	50,669	50,669	50,669
	816016002 - MED EQUIP OPERATOR		49,194	49,194	44,616	46,343	46,343	46,343
	816011604 - HEAVY EQUIP OPER		41,844	41,844	49,983	49,983	49,983	49,983
	816011606 - HEAVY EQUIP OPER		44,725	44,725	49,983	49,983	49,983	46,842
	816015901 - LIGHT EQUIP OPER		45,352	45,352	49,983	49,983	49,983	49,983
	816020404 - EQUIPMENT MECH II		48,250	48,250	49,359	49,359	49,359	49,359
	816016001 - MED EQUIP OPERATOR		49,486	49,486	49,588	49,588	49,588	49,588
	816020401 - EQUIPMENT MECH II		32,064	32,064	49,359	49,359	49,359	49,359
	816011609 - HEAVY EQUIP OPER		48,053	48,053	46,842	46,842	46,842	46,842
	816011603 - HEAVY EQUIP OPER		49,862	49,862	49,103	49,103	49,103	49,103
	816020403 - EQUIPMENT MECH II		46,831	46,831	48,940	44,616	44,616	44,616
	816011610 - HEAVY EQUIP OPER		48,343	48,343	48,831	48,842	48,842	48,842
	816015904 - LIGHT EQUIP OPER		63,965	63,965	46,072	46,072	46,072	46,072
	816015903 - LIGHT EQUIP OPER		22,588	22,588	45,604	45,604	45,604	45,604
	816068801 - SW PROG COOR		43,904	43,904	44,456	44,456	44,456	44,456
	816098101 - PRINCIPAL ACCT CLERK		55,351	55,351	47,229	47,229	47,229	50,342
	816015902 - LIGHT EQUIP OPER		56,481	56,481	42,679	42,679	42,679	42,679
	816020301 - SR ACCT CLERK		54,497	54,497	30,805	30,805	30,805	33,098
	816058101 - ENFORCEMENT OFF		42,332	42,332	22,588	22,588	22,588	22,588
	816014001 - SEASONAL		6,720	6,720	6,720	6,720	6,720	6,720
	816014002 - SEASONAL		6,720	6,720	6,720	6,720	6,720	6,720
CL8160-512000	OVERTIME PAYMENTS	154,104	157,000	157,000	165,000	165,000	165,000	165,000
CL8160-514200	VACATION BUY BACK	12,718	12,000	12,000	12,000	12,000	12,000	12,000
	PERSONAL SERVICES	1,655,086	1,760,498	1,760,498	1,788,904	1,786,318	1,786,318	1,788,583
CL8160-590108	STATE RETIREMENT	231,681	249,530	249,530	249,530	241,136	241,136	241,136
CL8160-590308	SOCIAL SECURITY	120,692	134,678	134,678	134,678	136,851	136,851	136,851
CL8160-590608	HOSPITAL & MEDICAL	388,575	411,278	411,278	411,278	411,278	411,278	411,278
CL8160-590898	OTHER BENEFITS	0	97,269	97,269	97,269	97,269	97,269	97,269
	FRINGE	740,948	892,755	892,755	892,755	886,534	886,534	886,534

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8160 LANDFILLS & TRANSFER STATIONS								
CL8160-521000	FURNITURE & FURNISHINGS	0	2,000	2,000	2,000	2,000	2,000	2,000
CL8160-524000	HIGHWAY AND STREET EQUIP	79,154	210,000	210,000	350,000	350,000	350,000	350,000
CL8160-526000	OTHER EQUIPMENT	0	20,406	20,406	20,000	20,000	20,000	20,000
	EQUIPMENT	79,154	232,406	232,406	372,000	372,000	372,000	372,000
CL8160-541200	REPAIRS-BUILDING & PROP	25,194	35,000	44,000	35,000	35,000	35,000	35,000
CL8160-541300	MAINT. BUILDING & PROP	18,098	20,000	20,000	20,000	20,000	20,000	20,000
CL8160-541600	ELECTRICITY	69,493	90,000	90,000	90,000	90,000	90,000	90,000
CL8160-541700	WATER	881	1,000	1,000	1,000	1,000	1,000	1,000
CL8160-541800	GAS & HEATING FUEL	6,567	27,500	27,500	27,500	27,500	27,500	27,500
CL8160-542200	REPAIRS & MAINT EQUIP	16,699	30,000	30,000	30,000	30,000	30,000	30,000
CL8160-542300	TELEPHONE	11,127	20,000	20,000	20,000	20,000	20,000	20,000
CL8160-542400	POSTAGE	3,892	5,000	5,000	5,000	5,000	5,000	5,000
CL8160-542500	REPRODUCTION EXPENSE	3,197	10,000	10,000	10,000	10,000	10,000	10,000
CL8160-542600	BOOKS & PERIODICALS	329	500	500	500	500	500	500
CL8160-542700	MEMBERSHIPS & DUES	225	375	375	375	375	375	375
CL8160-543500	MEDICAL FEES	6,684	9,000	9,000	9,000	9,000	9,000	9,000
CL8160-543600	ADVERTISING	0	15,000	15,000	15,000	15,000	15,000	15,000
CL8160-543700	CONSULTING	13,323	30,000	30,000	30,000	30,000	30,000	30,000
CL8160-543800	OTHER FEES & SERVICES	224,305	330,000	322,792	280,000	280,000	280,000	280,000
CL8160-543800 CFS	OTHER FEES & SERVICES	13,330	0	36,670	0	0	0	0
CL8160-543800 EWAST	OTHER FEES & SERVICES	30,000	30,000	30,000	30,000	30,000	30,000	30,000
CL8160-544200	GASOLINE & OIL	114,584	180,000	180,000	180,000	180,000	180,000	180,000
CL8160-544400	MILEAGE REIMBURSEMENT	354	2,000	2,000	2,000	2,000	2,000	2,000
CL8160-544500	OTHER TRAVEL REIMBURSEMENT	0	3,500	3,500	3,500	3,500	3,500	3,500
CL8160-545100	MEDICAL SUPPLIES	0	300	300	300	300	300	300
CL8160-545300	UNIFORMS CLOTHING TOOLS	20,687	21,230	21,230	21,230	21,230	21,230	21,230
CL8160-545400	HIGHWAY EXPENSE	274,795	300,000	300,000	300,000	300,000	300,000	300,000
CL8160-545500	OTHER SUPPLIES & EXPENSE	4,153	6,000	6,000	6,000	6,000	6,000	6,000
	CONTRACTUAL	857,917	1,166,405	1,204,867	1,116,405	1,116,405	1,116,405	1,116,405
CL8160-421300	REFUSE & GARBAGE	(1,500)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
CL8160-421302	HAULER PERMITS	(29,230)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
CL8160-421303	SALE OF RECYCLED MATERIALS	(639)	0	0	(50,000)	(50,000)	(50,000)	(50,000)
CL8160-421304	WEIGHED TIPPING FEES	(8,021,501)	(6,395,305)	(6,395,305)	(6,555,921)	(6,547,496)	(6,551,097)	(6,550,304)
CL8160-421305	VEHICLE LOADING FEES	(1,220)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
CL8160-421307	CLOTHING DROP OFF REV	(3,763)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
CL8160-421308	RESIDENTIAL TIPPING FEES	(657,057)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
CL8160-421309	CFC CONTAINING APPLIANCE	(28,560)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
	DEPARTMENT INCOME	(8,743,470)	(7,546,305)	(7,546,305)	(7,756,921)	(7,748,496)	(7,752,097)	(7,751,304)
CL8160-427010	REFUNDS OF PRIOR YR'S EXPEND	0	0	0	0	0	0	0
	MISC LOCAL SOURCES	0	0	0	0	0	0	0
CL8160-424010	INTEREST & EARNINGS	(869)	0	0	0	0	0	0
	USE OF MONEY & PROPE	(869)	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8160 LANDFILLS & TRANSFER STATIONS								
CL8160-426500	SALES SCRAP & EXCESS MATERIAL	(93,148)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
	SALE OF PROPERTY & C	(93,148)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
CL8160-427700	MISCELLANEOUS REVENUE	(2,659)	0	0	0	0	0	0
	UNCLASSIFIED	(2,659)	0	0	0	0	0	0
CL8160-439890	ST AID OTHER HOME & COMM	0	0	(50,000)	0	0	0	0
	STATE AID	0	0	(50,000)	0	0	0	0
CL8160-450310	INTERFUND TRANSFERS	0	0	0	0	0	0	0
	INTERFUND TRANSERS	0	0	0	0	0	0	0
	Total Appropriations	3,333,104	4,052,064	4,090,526	4,170,064	4,161,257	4,161,257	4,163,522
	Total Revenue	(8,840,147)	(7,626,305)	(7,676,305)	(7,836,921)	(7,828,496)	(7,832,097)	(7,831,304)
	Net County	(5,507,043)	(3,574,241)	(3,585,779)	(3,666,857)	(3,667,239)	(3,670,840)	(3,667,782)
8161 ENERGY RECOVER FACILITY								
CL8161-511000	SALARIES AND WAGES REG	1,508,514	1,586,026	1,586,026	1,634,894	1,634,894	1,638,239	1,635,399
	816199101 - DIR SW PROGRAMS		110,654	110,654	110,654	110,654	113,999	113,999
	816153201 - CHIEF FACILITIES OP		83,640	83,640	85,529	85,529	85,529	85,529
	816150801 - SHIFT SUP ERF		76,305	76,305	77,831	77,831	77,831	77,831
	816150805 - SHIFT SUP ERF		74,860	74,860	76,357	76,357	76,357	76,357
	816150804 - SHIFT SUP ERF		69,493	69,493	71,953	71,953	71,953	71,953
	816150803 - SHIFT SUP ERF		69,159	69,159	71,650	71,650	71,650	71,650
	816152501 - CHIEF MAINT MECH		68,501	68,501	70,369	70,369	70,369	70,369
	816150802 - SHIFT SUP ERF		52,669	52,669	68,796	68,796	68,796	67,891
	816151001 - MAIN MECH A		57,525	57,525	58,712	58,712	58,712	58,712
	816151004 - MAIN MECH A		56,857	56,857	57,762	57,762	57,762	57,762
	816151002 - MAIN MECH A		55,754	55,754	57,096	57,096	57,096	57,096
	816151003 - MAIN MECH A		58,172	58,172	56,669	56,669	56,669	56,669
	816152702 - MAIN MECH B		51,810	51,810	52,791	52,791	52,791	52,791
	816152704 - MAIN MECH B		51,558	51,558	52,488	52,488	52,488	52,488
	816152701 - MAIN MECH B		49,306	49,306	52,145	52,145	52,145	52,145
	816151103 - LOADER OPERATOR		51,156	51,156	51,980	51,980	51,980	49,359
	816151102 - LOADER OPERATOR		50,282	50,282	51,293	51,293	51,293	51,293
	816152703 - MAIN MECH B		49,340	49,340	50,997	50,997	50,997	50,997
	816151101 - LOADER OPERATOR		49,841	49,841	50,648	50,648	50,648	50,648
	816151104 - LOADER OPERATOR		48,567	48,567	49,539	49,539	49,539	49,539
	816152906 - ASST LOADER OPER		46,025	46,025	46,967	46,967	46,967	44,616
	816152904 - ASST LOADER OPER		45,950	45,950	46,967	46,967	46,967	46,967
	816120401 - EQUIPMENT MECHANIC I		43,911	43,911	46,343	46,343	46,343	46,343
	816152901 - ASST LOADER OPER		43,911	43,911	45,234	45,234	45,234	45,234
	816152905 - ASST LOADER OPER		43,911	43,911	44,788	44,788	44,788	44,788

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8161 ENERGY RECOVER FACILITY								
CL8161-511000	SALARIES AND WAGES REG							
	816152902 - ASST LOADER OPER		45,123	45,123	44,616	44,616	44,616	44,616
	816152903 - ASST LOADER OPER		43,911	43,911	44,616	44,616	44,616	44,616
	816121901 - SR ACCT CLERK		37,835	37,835	40,104	40,104	40,104	43,141
CL8161-512000	OVERTIME PAYMENTS	211,000	218,484	218,484	224,000	224,000	224,000	224,000
CL8161-514000	TEMPORARY & PART-TIME	0	22,985	22,985	22,985	22,985	22,985	22,985
CL8161-514100	SHIFT DIFFERENTIAL	22,854	24,990	24,990	24,990	24,990	24,990	24,990
CL8161-514200	VACATION BUY BACK	15,050	12,000	12,000	12,000	12,000	12,000	12,000
CL8161-514300	ADDITIONAL HOURS	43,451	46,027	46,027	47,200	47,200	47,200	47,200
CL8161-514400	HOLIDAY PREMIUM	8,475	10,660	10,660	11,000	11,000	11,000	11,000
	PERSONAL SERVICES	1,809,344	1,921,172	1,921,172	1,977,069	1,977,069	1,980,414	1,977,574
CL8161-590108	STATE RETIREMENT	214,854	247,630	247,630	247,630	253,455	253,455	253,455
CL8161-590308	SOCIAL SECURITY	134,011	146,970	146,970	151,210	151,246	151,502	151,284
CL8161-590608	HOSPITAL & MEDICAL	318,256	343,099	343,099	343,099	343,099	343,099	343,099
CL8161-590898	OTHER BENEFITS	0	107,245	107,245	107,245	107,245	107,245	107,245
	FRINGE	667,121	844,944	844,944	849,184	855,045	855,301	855,083
CL8161-524000	HIGHWAY AND STREET EQUIP	0	185,000	234,328	200,000	200,000	200,000	200,000
CL8161-526000	OTHER EQUIPMENT	32,136	10,000	10,000	10,000	10,000	10,000	10,000
	EQUIPMENT	32,136	195,000	244,328	210,000	210,000	210,000	210,000
CL8161-541200	REPAIRS-BUILDING & PROP	63,565	80,000	220,870	80,000	80,000	80,000	80,000
CL8161-541200 EFIRE	REPAIRS-BUILDING & PROP	189,323	0	538,677	0	0	0	0
CL8161-541300	MAINT. BUILDING & PROP	5,283	8,000	8,000	8,000	8,000	8,000	8,000
CL8161-541400	BUILDING SUPPLIES & EXP	13,845	18,000	12,000	18,000	18,000	18,000	18,000
CL8161-541600	ELECTRICITY	58,421	120,000	110,000	120,000	120,000	120,000	120,000
CL8161-541800	GAS & HEATING FUEL	20,986	18,000	18,000	18,000	18,000	18,000	18,000
CL8161-542200	REPAIRS & MAINT EQUIP	227,702	180,000	630,000	180,000	180,000	180,000	180,000
CL8161-542200 PLC	REPAIRS & MAINT EQUIP	0	0	558,000	0	0	0	0
CL8161-542300	TELEPHONE	4,089	6,500	6,500	6,500	6,500	6,500	6,500
CL8161-542400	POSTAGE	180	800	800	800	800	800	800
CL8161-542500	REPRODUCTION EXPENSE	72	500	500	500	500	500	500
CL8161-542600	BOOKS & PERIODICALS	560	1,000	1,000	1,000	1,000	1,000	1,000
CL8161-542700	MEMBERSHIPS & DUES	373	750	750	750	750	750	750
CL8161-543500	MEDICAL FEES	11,229	14,500	14,500	16,500	16,500	16,500	16,500
CL8161-543800	OTHER FEES & SERVICES	108,087	160,000	140,000	160,000	160,000	160,000	160,000
CL8161-544100	AUTOMOTIVE SUPPLIES & REPAIR	106,595	100,000	106,768	100,000	100,000	100,000	100,000
CL8161-544200	GASOLINE & OIL	41,427	95,000	74,000	95,000	95,000	95,000	95,000
CL8161-544400	MILEAGE REIMBURSEMENT	227	2,000	2,000	2,000	2,000	2,000	2,000
CL8161-544500	OTHER TRAVEL REIMBURSEMENT	409	2,500	2,500	2,500	2,500	2,500	2,500
CL8161-545100	MEDICAL SUPPLIES	167	300	300	300	300	300	300
CL8161-545300	UNIFORMS CLOTHING TOOLS	35,580	34,660	40,660	34,660	34,660	34,660	34,660
CL8161-545400	HIGHWAY EXPENSE	610,426	580,000	680,192	580,000	580,000	580,000	580,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8161 ENERGY RECOVER FACILITY								
CL8161-545500	OTHER SUPPLIES & EXPENSE	82,190	75,000	100,000	85,000	85,000	85,000	85,000
	CONTRACTUAL	1,580,735	1,497,510	3,266,017	1,509,510	1,509,510	1,509,510	1,509,510
CL8161-421500	SALE OF ELECTRIC POWER	(300,397)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)
CL8161-421520	SALE OF STEAM	(361,524)	(514,385)	(514,385)	(514,385)	(514,385)	(514,385)	(514,385)
	DEPARTMENT INCOME	(661,921)	(774,385)	(774,385)	(774,385)	(774,385)	(774,385)	(774,385)
CL8161-426500	SALES SCRAP & EXCESS MATERIAL	(160,378)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
CL8161-427010	REFUNDS OF PRIOR YR'S EXPEND			(28,192)				
	SALE OF PROPERTY & C	(160,378)	(110,000)	(138,192)	(110,000)	(110,000)	(110,000)	(110,000)
CL8161-439890	ST AID OTHER HOME & COMM	(13,800)	0	0	0	0	0	0
	STATE AID	(13,800)	0	0	0	0	0	0
CL8161-450310	INTERFUND TRANSFER	(50,000)	0	(445,951)	0	0	0	0
	INTERFUND TRANSFERS	(50,000)	0	(445,951)	0	0	0	0
	Total Appropriations	4,089,337	4,458,626	6,276,461	4,545,763	4,551,624	4,555,225	4,552,167
	Total Revenue	(886,099)	(884,385)	(1,358,528)	(884,385)	(884,385)	(884,385)	(884,385)
	Net County	3,203,238	3,574,241	4,917,933	3,661,378	3,667,239	3,670,840	3,667,782
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FUND TOTAL - SOLID WASTE								
	Appropriations	7,422,441	8,510,690	10,366,987	8,715,827	8,712,881	8,716,482	8,715,689
	Local Source	(9,662,446)	(8,510,690)	(8,538,882)	(8,721,306)	(8,712,881)	(8,716,482)	(8,715,689)
	State Aid	(13,800)	0	(50,000)	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	(50,000)	0	(445,951)	0	0	0	0
	Total Revenue	(9,726,246)	(8,510,690)	(9,034,833)	(8,721,306)	(8,712,881)	(8,716,482)	(8,715,689)
	Net	(2,303,805)	0	1,332,154	(5,479)	0	0	0

HIGHWAY DEPARTMENT –

The Highway Department is responsible for the maintenance and safety of 505 miles of County roads, 113 bridges, 4000 culverts, 7000 signs and 35 miles of guide railing throughout Oswego County.

To help maintain the 505 miles of County roads the Highway Department owns and operates a bituminous mix plant to make blacktop for all of its paving projects. The mix plant produces 100,000 \pm tons of blacktop per year. The Highway Department also receives revenue from the mix plant through intermunicipal agreements with municipalities within the County.

The Highway Department maintains permits for 8 gravel pits, 5 screen and 3 crushers. Traction control sand, sand and gravel are produced from the gravel pits to be used on the roads in the winter and provide material to construct and maintain the County roads.

The Highway Department contracts with the New York State Department of Transportation (NYSDOT) and is responsible for snow removal on 295.51 lane miles of State highways and 1 parking lot owned by the State. The Highway Department typically receives an average of \$3.2 million in revenue per year to perform this service for the NYSDOT. The snow removal operations include plowing, salting, and removing snow and ice on the roads and within the Villages of Cleveland, Central Square, Parish, Williamstown, Phoenix and Hannibal. The Highway Department is also responsible for snow removal on 41.74 miles of County roads and 10 County facility parking lots. We contract with the Towns for them to remove snow on the remainder of 464.41 miles of County roads.

Other sources of revenue that the Highway Department receives to help maintain the highway infrastructure include approximately \$4.0 million per year from the New York State Consolidated Local Street and Highway Improvement Program (CHIPS) and Pave NY. The Highway Department has also received approximately \$2 million in revenue from Federal and State (Marchiselli and Multi Modal) sources to fund various bridge and highway projects.

The Highway Department has three maintenance facilities located in the Towns of Scriba, Parish and Richland where we maintain more than 400 vehicles and heavy construction equipment. Our shops do everything from inspect vehicles to rebuild engines on snowplows, trucks, cars, pickup trucks, wheel loaders, bull dozers, track hoes, bucket trucks and

graders. The Parish facility also has a welding shop used to repair equipment and fabricate bridge structures, railing, pipe and drainage structures. A sign shop located at the Scriba facility is used to make all the signs used on County roads.

Other services the County provides include the following:

- Roadside mowing
- Tree cutting
- Road striping
- Installation of driveways
- Roadside ditching
- Road construction and design
- Bridge construction and design
- Guide railing installation and repair
- Shoulder cutting

The Oswego County Airport (Airport) is a separate division of the Highway Department and is located in the Town of Volney, just northeast of the City of Fulton. The Airport is classified as a General Aviation Airport with a NYS Role Category II (Regional/Corporate Service). The Airport serves local pilots and national/international companies with fueling and hangar services and has approximately 80 based aircraft. The Airport is also home to a privately owned/public use Flight School, Aircraft Maintenance Repair facility and seasonal restaurant. Airport staff is responsible for the maintenance of two runways: 5200' X 100' as well as all Taxiways, Aprons, Hangars and Fuel Facilities along with over 400 acres. We also have an Emergency Vehicle Operations Course (EVOC) coordinated through the DEC to train police and emergency responders around the State on emergency training techniques. A total of over 25 million in revenue has been received from Federal and State sources for the maintenance and upgrades to the infrastructure at the Airport. Airport staff is also responsible for mowing the Silk Road landfill, s superfund site with approximately 60 acres.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5010 COUNTY ROAD								
D5010-511000	SALARIES AND WAGES REG	119,233	349,495	349,495	334,131	342,969	353,185	361,028
	501012001 - SUPERINTENDENT		115,709	115,709	115,709	115,709	119,206	119,206
	501011701 - DEPUTY SUPERINT		81,089	81,089	81,089	81,089	83,540	83,540
	501054901 - SECRETARY TO SUPER		52,046	52,046	52,046	52,046	53,620	53,620
	501020301 - SR ACCOUNT CLERK		41,839	41,839	26,700	26,948	26,948	29,532
	501020302 - PRIN ACCOUNT CLERK		33,014	33,014	32,888	38,803	38,803	41,369
	501005201 - SR TYPIST		25,798	25,798	25,699	28,374	31,068	33,761
D5010-514200	VACATION BUY BACK	39,801	0	0	13,000	13,000	13,000	0
	PERSONAL SERVICES	159,034	349,495	349,495	347,131	355,969	366,185	361,028
D5010-590108	STATE RETIREMENT	44,763	49,343	49,343	49,343	44,176	44,176	44,176
D5010-590308	SOCIAL SECURITY	26,067	27,501	27,501	27,501	27,232	28,013	28,613
	FRINGE	70,830	76,844	76,844	76,844	71,408	72,189	72,789
D5010-521000	FURNITURE & FURNISHINGS	0	0	0	500	500	500	500
D5010-526000	OTHER EQUIPMENT	0	1,500	1,500	4,500	4,500	4,500	4,500
	EQUIPMENT	0	1,500	1,500	5,000	5,000	5,000	5,000
D5010-542200	REPAIRS & MAINT EQUIP	812	900	900	900	900	900	900
D5010-542400	POSTAGE	1,181	1,200	1,200	1,200	1,200	1,200	1,200
D5010-542500	REPRODUCTION EXPENSE	560	350	350	350	350	350	350
D5010-542600	BOOKS & PERIODICALS	186	250	250	250	250	250	250
D5010-542700	MEMBERSHIPS & DUES	300	300	587	300	300	300	300
D5010-543800	OTHER FEES & SERVICES	60	90	90	90	90	90	90
D5010-544400	MILEAGE REIMBURSEMENT	5	200	200	200	200	200	200
D5010-544500	OTHER TRAVEL REIMBURSEMENT	1,876	900	613	2,900	2,900	2,900	2,900
D5010-545500	OTHER SUPPLIES & EXPENSE	3,992	3,500	3,500	3,500	3,500	3,500	3,500
	CONTRACTUAL	8,971	7,690	7,690	9,690	9,690	9,690	9,690
D5010-425450	LICENSES/PERMITS OTHER	(7,588)	(5,000)	(5,000)	(5,000)	(7,000)	(7,000)	(7,000)
	LICENSES AND PERMITS	(7,588)	(5,000)	(5,000)	(5,000)	(7,000)	(7,000)	(7,000)
D5010-424400	RENTAL OF PERSONNEL	(21,485)	(10,000)	(10,000)	(10,000)	(15,000)	(15,000)	(15,000)
	USE OF MONEY & PROPE	(21,485)	(10,000)	(10,000)	(10,000)	(15,000)	(15,000)	(15,000)
D5010-426500	SALES SCRAP & EXCESS MATERIAL	(98,417)	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)
	SALE OF PROPERTY & C	(98,417)	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)
D5010-435010	ST AID CONSOLIDATED HIGHWAY	0	0	0	0	0	0	0
	STATE AID	0	0	0	0	0	0	0
D5010-450310	INTERFUND TRANSFERS	(6,895,776)	(5,552,962)	(5,552,962)	(7,180,456)	(7,149,625)	(7,160,622)	(7,160,622)
	INTERFUND TRANSERS	(6,895,776)	(5,552,962)	(5,552,962)	(7,180,456)	(7,149,625)	(7,160,622)	(7,160,622)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5010 COUNTY ROAD								
	Total Appropriations	238,835	435,529	435,529	438,665	442,067	453,064	448,507
	Total Revenue	(7,023,266)	(5,697,962)	(5,697,962)	(7,325,456)	(7,301,625)	(7,312,622)	(7,312,622)
	Net County	(6,784,431)	(5,262,433)	(5,262,433)	(6,886,791)	(6,859,558)	(6,859,558)	(6,864,115)
 5020 ENGINEERING								
D5020-511000	SALARIES AND WAGES REG	156,926	161,953	161,953	166,196	166,196	166,196	166,196
	502098901 - HIGHWAY ENGINEER		103,797	103,797	106,877	106,877	106,877	106,877
	502013801 - ASST ENGINEER		58,156	58,156	59,319	59,319	59,319	59,319
D5020-514200	VACATION BUY BACK	5,382	0	0	8,000	8,000	8,000	0
	PERSONAL SERVICES	162,307	161,953	161,953	174,196	174,196	174,196	166,196
D5020-590108	STATE RETIREMENT	23,178	26,834	26,834	26,834	25,608	25,608	25,608
D5020-590308	SOCIAL SECURITY	12,338	12,933	12,933	12,933	13,326	13,326	13,326
	FRINGE	35,516	39,767	39,767	39,767	38,934	38,934	38,934
	Total Appropriations	197,823	201,720	201,720	213,963	213,130	213,130	205,130
	Total Revenue	0	0	0	0	0	0	0
	Net County	197,823	201,720	201,720	213,963	213,130	213,130	205,130
 5110 MAINTENANCE OF ROADS & BRIDGES								
D5110-511000	SALARIES AND WAGES REG	3,460,447	3,774,191	3,774,191	3,805,319	2,808,865	2,808,865	2,808,865
	511001401 - HWY SUPERVISOR		58,968	58,968	60,404	60,404	60,404	60,404
	511011806 - CREW LEADER		54,203	54,203	56,660	56,660	56,660	56,660
	511011803 - CREW LEADER		54,539	54,539	55,412	55,412	55,412	55,412
	511011802 - CREW LEADER		53,244	53,244	54,101	54,101	54,101	54,101
	511011801 - CREW LEADER		52,972	52,972	54,060	54,060	54,060	54,060
	511011804 - CREW LEADER		56,502	56,502	53,415	53,415	53,415	53,415
	511011614 - HEAVY EQP OPERATOR		52,451	52,451	53,290	53,290	53,290	53,290
	511011602 - HEAVY EQP OPERATOR		51,973	51,973	53,290	53,290	53,290	53,290
	511011622 - HEAVY EQP OPERATOR		51,897	51,897	53,290	53,290	53,290	53,290
	511011623 - HEAVY EQP OPERATOR		51,825	51,825	52,666	52,666	52,666	52,666
	511011606 - HEAVY EQP OPERATOR		51,156	51,156	51,980	51,980	51,980	51,980
	511011638 - HEAVY EQP OPERATOR		51,004	51,004	51,959	51,959	51,959	51,959
	511011601 - HEAVY EQP OPERATOR		50,488	50,488	51,293	51,293	51,293	51,293
	511011632 - HEAVY EQP OPERATOR		50,294	50,294	51,293	51,293	51,293	51,293
	511011617 - HEAVY EQP OPERATOR		49,841	49,841	50,822	50,822	50,822	50,822
	511011615 - HEAVY EQP OPERATOR		49,862	49,862	50,669	50,669	50,669	50,669
	511011618 - HEAVY EQP OPERATOR		49,841	49,841	50,648	50,648	50,648	50,648
	511011619 - HEAVY EQP OPERATOR		49,841	49,841	50,648	50,648	50,648	50,648
	511011611 - HEAVY EQP OPERATOR		49,446	49,446	50,628	50,628	50,628	50,628

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
COUNTY ROAD							
GROUP : 501 HIGHWAY							
5110 MAINTENANCE OF ROADS & BRIDGES							
D5110-511000							
SALARIES AND WAGES REG							
511016011 - MEDIUM EQUIP OPERATO		49,393	49,393	50,253	50,253	50,253	50,253
511011805 - CREW LEADER		56,033	56,033	50,128	50,128	50,128	50,128
511011807 - CREW LEADER		53,244	53,244	50,128	50,128	50,128	50,128
511011620 - HEAVY EQP OPERATOR		49,194	49,194	49,983	49,983	49,983	49,983
511011630 - HEAVY EQP OPERATOR		49,194	49,194	49,983	49,983	49,983	49,983
511011636 - HEAVY EQP OPERATOR		49,194	49,194	49,359	49,983	49,983	49,983
511011625 - HEAVY EQP OPERATOR		48,699	48,699	49,983	49,983	49,983	49,983
511011616 - HEAVY EQP OPERATOR		48,567	48,567	49,983	49,983	49,983	49,983
511011634 - HEAVY EQP OPERATOR		48,567	48,567	49,707	49,707	49,707	49,707
511011603 - HEAVY EQP OPERATOR		50,090	50,090	51,293	49,685	49,685	49,685
511011635 - HEAVY EQP OPERATOR		48,567	48,567	46,842	49,359	49,359	49,359
511011628 - HEAVY EQP OPERATOR		48,369	48,369	49,359	49,359	49,359	49,359
511011637 - HEAVY EQP OPERATOR		48,317	48,317	49,359	49,359	49,359	49,359
511011612 - HEAVY EQP OPERATOR		48,053	48,053	49,359	49,359	49,359	49,359
511011610 - HEAVY EQP OPERATOR		48,567	48,567	46,842	49,348	49,348	49,348
511015902 - MED EQUIP OPERATOR		47,544	47,544	48,595	48,595	48,595	48,595
511016008 - MEDIUM EQUIP OPERATO		47,523	47,523	48,298	48,298	48,298	48,298
511016014 - MEDIUM EQUIP OPERATO		47,523	47,523	48,298	48,298	48,298	48,298
511016016 - MEDIUM EQUIP OPERATO		47,523	47,523	48,298	48,298	48,298	48,298
511016003 - MEDIUM EQUIP OPERATO		47,332	47,332	48,277	48,277	48,277	48,277
511011605 - HEAVY EQP OPERATOR		49,194	49,194	46,842	48,255	48,255	48,255
511011607 - HEAVY EQP OPERATOR		46,104	46,104	48,255	48,255	48,255	48,255
511011631 - HEAVY EQP OPERATOR		46,104	46,104	48,255	48,255	48,255	48,255
511011633 - HEAVY EQP OPERATOR		46,104	46,104	48,255	48,255	48,255	48,255
511016002 - MEDIUM EQUIP OPERATO		46,876	46,876	48,184	48,184	48,184	48,184
511016013 - MEDIUM EQUIP OPERATO		46,876	46,876	47,714	47,714	47,714	47,714
511016007 - MEDIUM EQUIP OPERATO		46,876	46,876	47,632	47,632	47,632	47,632
511016017 - MEDIUM EQUIP OPERATO		46,876	46,876	47,632	47,632	47,632	47,632
511016020 - MEDIUM EQUIP OPERATO		46,876	46,876	47,632	47,632	47,632	47,632
511015903 - MED EQUIP OPERATOR		46,229	46,229	47,483	47,483	47,483	47,483
511011608 - HEAVY EQUIP OPERATOR		47,436	47,436	47,367	47,367	47,367	47,367
511016018 - MEDIUM EQUIP OPERATO		46,229	46,229	47,312	47,312	47,312	47,312
511016005 - MEDIUM EQUIP OPERATO		46,229	46,229	47,147	47,147	47,147	47,147
511011626 - HEAVY EQP OPERATOR		46,104	46,104	44,788	47,022	47,022	47,022
511016009 - MEDIUM EQUIP OPERATO		45,761	45,761	46,967	46,967	46,967	46,967
511015905 - MED EQUIP OPERATOR		45,665	45,665	46,967	46,967	46,967	46,967
511015904 - MED EQUIP OPERATOR		45,570	45,570	46,957	46,957	46,957	46,957
511011627 - HEAVY EQP OPERATOR		49,013	49,013	46,842	46,842	46,842	46,842
511011624 - HEAVY EQP OPERATOR		48,369	48,369	46,842	46,842	46,842	46,842
511011621 - HEAVY EQP OPERATOR		46,104	46,104	44,616	46,842	46,842	46,842
511015908 - MED EQUIP OPERATOR		44,274	44,274	46,475	46,475	46,475	46,475
511016010 - MEDIUM EQUIP OPERATO		43,911	43,911	46,343	46,343	46,343	46,343
511016001 - MEDIUM EQUIP OPERATO		43,911	43,911	46,289	46,289	46,289	46,289
511011604 - HEAVY EQP OPERATOR		43,911	43,911	45,884	45,884	45,884	45,884

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5110 MAINTENANCE OF ROADS & BRIDGES								
D5110-511000	SALARIES AND WAGES REG							
	511011613 - HEAVY EQP OPERATOR		46,104	46,104	44,788	44,788	44,788	44,788
	511016012 - MEDIUM EQUIP OPERATO		45,576	45,576	44,788	44,788	44,788	44,788
	511011609 - HEAVY EQP OPERATOR		43,911	43,911	44,788	44,788	44,788	44,788
	511014001 - MEDIUM EQUIPMENT OPERATOR		43,911	43,911	44,788	44,788	44,788	44,788
	511014002 - MEDIUM EQUIPMENT OPERATOR		43,911	43,911	44,788	44,788	44,788	44,788
	511015906 - MED EQUIP OPERATOR		43,911	43,911	44,703	44,703	44,703	44,703
	511016015 - MEDIUM EQUIP OPERATO		43,911	43,911	44,703	44,703	44,703	44,703
	511011629 - HEAVY EQP OPERATOR		51,825	51,825	44,616	44,616	44,616	44,616
	511016019 - MEDIUM EQUIP OPERATO		48,250	48,250	44,616	44,616	44,616	44,616
	511015901 - MED EQUIP OPERATOR		46,229	46,229	47,293	44,616	44,616	44,616
	511016006 - MEDIUM EQUIP OPERATO		46,229	46,229	44,616	44,616	44,616	44,616
	511015907 - MED EQUIP OPERATOR		45,576	45,576	46,957	44,616	44,616	44,616
	511015909 - MED EQUIP OPERATOR		44,734	44,734	44,616	44,616	44,616	44,616
	511016004 - MEDIUM EQUIP OPERATO		43,911	43,911	45,964	44,616	44,616	44,616
	511029201 - SEASONAL		8,960	8,960	8,960	8,960	8,960	8,960
	511029202 - SEASONAL		8,960	8,960	8,960	8,960	8,960	8,960
	511029203 - SEASONAL		8,960	8,960	8,960	8,960	8,960	8,960
	511029204 - SEASONAL		8,960	8,960	8,960	8,960	8,960	8,960
	511029205 - SEASONAL		8,960	8,960	8,960	8,960	8,960	8,960
	511029206 - SEASONAL		8,960	8,960	8,960	8,960	8,960	8,960
	SALARY AND WAGE COSTS ALLOCATED TO CHIPS		0	0	0	(1,000,000)	(1,000,000)	(1,000,000)
D5110-512000	OVERTIME PAYMENTS	410,090	470,000	470,000	520,000	470,000	470,000	470,000
D5110-514100	SHIFT DIFFERENTIAL	20,571	28,000	28,000	28,000	28,000	28,000	28,000
D5110-514200	VACATION BUY BACK	0	0	0	28,000	28,000	28,000	0
	PERSONAL SERVICES	3,891,108	4,272,191	4,272,191	4,381,319	3,334,865	3,334,865	3,306,865
D5110-590108	STATE RETIREMENT	567,693	572,776	572,776	572,776	572,377	572,377	572,377
D5110-590308	SOCIAL SECURITY	287,875	328,735	328,735	328,735	254,845	254,845	254,845
	FRINGE	855,568	901,511	901,511	901,511	827,222	827,222	827,222
D5110-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
D5110-542100	RENT EQUIPMENT	47,126	55,000	55,000	55,000	55,000	55,000	55,000
D5110-543800	OTHER FEES & SERVICES	72,356	75,000	75,000	79,875	79,875	79,875	79,875
D5110-545300	UNIFORMS CLOTHING TOOLS	29,400	30,000	30,000	30,000	30,000	30,000	30,000
D5110-545400	HIGHWAY EXPENSE	656,339	550,000	550,000	550,000	550,000	550,000	550,000
D5110-545401	HIGHWAY SUPPLIES ASPHALT	631,411	250,000	250,000	650,000	650,000	650,000	650,000
D5110-545402	HIGHWAY SUPPLIES BITUMINOUS	134,578	0	0	0	0	0	0
D5110-556800	OTHER TRANSPORTATION	0	10,000	10,000	10,000	10,000	10,000	10,000
	CONTRACTUAL	1,571,209	970,000	970,000	1,374,875	1,374,875	1,374,875	1,374,875

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5110 MAINTENANCE OF ROADS & BRIDGES								
D5110-599011	ROAD MACHINERY FUND	0	0	0	0	0	0	0
D5110-599014	INTERFUND TRANSFERS	50,000	0	0	0	0	0	0
	INTERFUND TRANSERS	50,000	0	0	0	0	0	0
D5110-427010	REFUNDS OF PRIOR YR'S EXPEND	0	0	0	0	0	0	0
	MISC LOCAL SOURCES	0	0	0	0	0	0	0
D5110-426500	SALES SCRAP & EXCESS MATERIAL	(221)	0	0	0	0	0	0
D5110-426510	SALE OF RECYCLING MATER	(990,447)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
D5110-426520	SALE OF FOREST PRODUCT	(976)	0	0	0	0	0	0
	SALE OF PROPERTY & C	(991,644)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
D5110-440890	FED AID OTHER	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
D5110-450310	INTERFUND TRANSFERS	(2,588)	0	0	0	0	0	0
	INTERFUND TRANSERS	(2,588)	0	0	0	0	0	0
	Total Appropriations	6,367,885	6,143,702	6,143,702	6,657,705	5,536,962	5,536,962	5,508,962
	Total Revenue	(994,232)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
	Net County	5,373,653	5,293,702	5,293,702	5,807,705	4,686,962	4,686,962	4,658,962
5112 CHIPS								
D5112-511000	SALARIES AND WAGES REG FROM D5110	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
D5112-512000	OVERTIME PAYMENTS	0	0	0	50,000	50,000	50,000	50,000
	PERSONAL SERVICES	0	0	0	1,050,000	1,050,000	1,050,000	1,050,000
D5112-590308	SOCIAL SECURITY	0	0	0	0	80,325	80,325	80,325
	FRINGE	0	0	0	0	80,325	80,325	80,325
D5112-524000	HIGHWAY AND STREET EQUIP	0	0	0	0	475,000	475,000	475,000
	EQUIPMENT	0	0	0	0	475,000	475,000	475,000
D5112-545400	HIGHWAY EXPENSE	2,209,007	1,400,000	5,539,363	1,400,000	1,949,841	1,949,841	1,949,841
D5112-545400 3270	HIGHWAY EXPENSE	0	0	300,000	0	0	0	0
D5112-545400 EWR	HIGHWAY EXPENSE	0	0	818,115	0	0	0	0
D5112-545400 PAV21	HIGHWAY EXPENSE	0	0	3,000,000	0	0	0	0
	CONTRACTUAL	2,209,007	1,400,000	9,657,477	1,400,000	1,949,841	1,949,841	1,949,841
D5112-435010	ST AID CONSOLIDATED HIGHWAY	(1,967,206)	(3,555,166)	(7,737,801)	(3,555,166)	(3,555,166)	(3,555,166)	(3,555,166)
D5112-435010 EWR	ST AID CONSOLIDATED HIGHWAY			(818,115)				
	STATE AID	(1,967,206)	(3,555,166)	(8,555,915)	(3,555,166)	(3,555,166)	(3,555,166)	(3,555,166)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5142 SNOW REMOVAL								
D5112-450310	INTERFUND TRANSFERS	(738,410)	0	0	0	0	0	0
D5112-450310 3270	INTERFUND TRANSFERS	0	0	(300,000)	0	0	0	0
D5112-450310 PAV21	INTERFUND TRANSFERS	0	0	(3,000,000)	0	0	0	0
	INTERFUND TRANSERS	(738,410)	0	(3,300,000)	0	0	0	0
	Total Appropriations	2,209,007	1,400,000	9,657,477	2,450,000	3,555,166	3,555,166	3,555,166
	Total Revenue	(2,705,616)	(3,555,166)	(11,855,915)	(3,555,166)	(3,555,166)	(3,555,166)	(3,555,166)
	Net County	(496,609)	(2,155,166)	(2,198,438)	(1,105,166)	0	0	0
5142 SNOW REMOVAL								
D5142-545400	HIGHWAY EXPENSE	1,967	85,000	85,000	100,000	85,000	85,000	85,000
D5142-545403	SNOW REMOVAL EXPENSE	3,715,280	3,715,280	3,715,280	3,715,280	3,715,280	3,715,280	3,715,280
D5142-545500	OTHER SUPPLIES & EXPENSE	24,854	70,000	70,000	70,000	70,000	70,000	70,000
	CONTRACTUAL	3,742,101	3,870,280	3,870,280	3,885,280	3,870,280	3,870,280	3,870,280
D5142-426550	SAND SALES	(120,272)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
	SALE OF PROPERTY & C	(120,272)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
	Total Appropriations	3,742,101	3,870,280	3,870,280	3,885,280	3,870,280	3,870,280	3,870,280
	Total Revenue	(120,272)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
	Net County	3,621,829	3,745,280	3,745,280	3,760,280	3,745,280	3,745,280	3,745,280
5144 SNOW REMOVAL STATE								
D5144-545403	SNOW REMOVAL EXPENSE	482,593	550,000	572,288	550,000	550,000	550,000	550,000
D5144-545404	ROAD MACHINERY EXPENSE	500,000	500,000	500,000	500,000	500,000	500,000	500,000
	CONTRACTUAL	982,593	1,050,000	1,072,288	1,050,000	1,050,000	1,050,000	1,050,000
D5144-435011	SNOW REMOVAL STATE	(2,755,380)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)
	STATE AID	(2,755,380)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)
	Total Appropriations	982,593	1,050,000	1,072,288	1,050,000	1,050,000	1,050,000	1,050,000
	Total Revenue	(2,755,380)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)
	Net County	(1,772,787)	(1,850,000)	(1,827,712)	(1,850,000)	(1,850,000)	(1,850,000)	(1,850,000)
5610 COUNTY AIRPORT								
D5610-511000	SALARIES AND WAGES REG	172,592	184,923	229,923	189,698	189,698	189,698	192,228
	561066601 - AIRPORT MANAGER		55,397	55,397	57,010	57,010	57,010	57,010
	561016001 - MEDIUM EQUIP OPER		45,929	45,929	46,967	46,967	46,967	46,967
	561016002 - MEDIUM EQUIP OPER		44,216	44,216	46,453	46,453	46,453	46,453
	561024701 - SR TYPIST		29,397	29,397	29,284	29,284	29,284	31,814
	561014001 - PART TIME LABORER		9,984	9,984	9,984	9,984	9,984	9,984

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5610 COUNTY AIRPORT								
D5610-512000	OVERTIME PAYMENTS	4,610	6,800	6,800	8,800	8,800	8,800	8,800
D5610-514200	VACATION BUY BACK	2,256	0	0	0	4,000	4,000	0
	PERSONAL SERVICES	179,457	191,723	236,723	198,498	202,498	202,498	201,028
D5610-590108	STATE RETIREMENT	19,086	29,757	29,757	29,757	25,247	25,247	25,247
D5610-590308	SOCIAL SECURITY	12,449	14,667	14,667	14,667	15,491	15,491	15,685
	FRINGE	31,535	44,424	44,424	44,424	40,738	40,738	40,932
D5610-526000	OTHER EQUIPMENT	979	1,000	1,000	5,000	5,000	5,000	5,000
	EQUIPMENT	979	1,000	1,000	5,000	5,000	5,000	5,000
D5610-541200	REPAIRS-BUILDING & PROP	8,149	6,000	6,000	10,000	10,000	10,000	10,000
D5610-541400	BUILDING SUPPLIES & EXP	13,899	15,000	14,400	15,000	15,000	15,000	15,000
D5610-541600	ELECTRICITY	21,964	22,500	22,500	22,500	22,500	22,500	22,500
D5610-541700	WATER	601	700	700	1,000	1,000	1,000	1,000
D5610-541800	GAS & HEATING FUEL	6,894	8,000	8,600	9,800	9,800	9,800	9,800
D5610-542200	REPAIRS & MAINT EQUIP	1,312	2,500	2,500	4,000	4,000	4,000	4,000
D5610-542400	POSTAGE	55	100	100	100	100	100	100
D5610-542700	MEMBERSHIPS & DUES	0	250	250	250	250	250	250
D5610-543600	ADVERTISING	0	0	0	0	0	0	0
D5610-543800	OTHER FEES & SERVICES	1,729	3,700	3,955	5,300	5,300	5,300	5,300
D5610-544100	AUTOMOTIVE SUPPLIES & REPAIR	3,102	3,500	3,500	3,500	3,500	3,500	3,500
D5610-544200	GASOLINE & OIL	98,125	100,000	100,000	136,000	136,000	136,000	136,000
D5610-544201	DEICING FLUID	0	0	0	0	0	0	0
D5610-544500	OTHER TRAVEL REIMBURSEMENT	413	0	0	2,000	2,000	2,000	2,000
D5610-545300	UNIFORMS CLOTHING TOOLS	1,670	1,800	1,800	1,800	1,800	1,800	1,800
D5610-545500	OTHER SUPPLIES & EXPENSE	385	1,200	945	1,200	1,200	1,200	1,200
	CONTRACTUAL	158,297	165,250	165,250	212,450	212,450	212,450	212,450
D5610-417700	AIRPORT FEES & RENTALS	(160,451)	(158,000)	(158,000)	(200,000)	(190,000)	(190,000)	(190,000)
D5610-417760	AIRPORT SALES OF SUPPLIES	(85,598)	(211,000)	(211,000)	(200,000)	(200,000)	(200,000)	(200,000)
D5610-417700 LFEES	AIRPORT FEES & RENTALS	(25)	0	0	0	0	0	0
	DEPARTMENT INCOME	(246,074)	(369,000)	(369,000)	(400,000)	(390,000)	(390,000)	(390,000)
D5610-423020	SNOW REMOVAL OTH GOV	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)
	INTERGOVERNMENTAL CH	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)
D5610-427010	REFUNDS OF PRIOR YRS EXPENSES	(285)	0	0	0	0	0	0
	MISC LOCAL SOURCES	(285)	0	0	0	0	0	0
D5610-445890	FED AID OTHER TRANS	(30,000)	0	(45,000)	0	0	0	0
	FEDERAL AID	(30,000)	0	(45,000)	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5610 COUNTY AIRPORT								
D5610-450310	INTERFUND TRANSFERS	(3,406)	0	0	0	0	0	0
	INTERFUND TRANSFERS	(3,406)	0	0	0	0	0	0
	Total Appropriations	370,268	402,397	447,397	460,372	460,686	460,686	459,410
	Total Revenue	(282,859)	(375,500)	(420,500)	(406,500)	(396,500)	(396,500)	(396,500)
	Net County	87,409	26,897	26,897	53,872	64,186	64,186	62,910
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FUND TOTAL - COUNTY ROAD								
	Appropriations	14,108,512	13,503,628	21,828,393	15,155,985	15,128,291	15,139,288	15,097,455
	Local Source	(1,492,265)	(1,495,500)	(1,495,500)	(1,526,500)	(1,523,500)	(1,523,500)	(1,523,500)
	State Aid	(4,722,585)	(6,455,166)	(11,455,915)	(6,455,166)	(6,455,166)	(6,455,166)	(6,455,166)
	Federal Aid	(30,000)	0	(45,000)	0	0	0	0
	Interfund Transfers	(7,640,180)	(5,552,962)	(8,852,962)	(7,180,456)	(7,149,625)	(7,160,622)	(7,160,622)
	Total Revenue	(13,885,030)	(13,503,628)	(21,849,377)	(15,162,122)	(15,128,291)	(15,139,288)	(15,139,288)
	Net	223,482	0	(20,984)	(6,137)	0	0	(41,833)
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5130 ROAD MACHINERY								
DM5130-511000	SALARIES AND WAGES REG	680,793	787,223	787,223	798,909	798,909	798,909	795,103
	513001401 - HIGHWAY SUPERVISOR		56,189	56,189	57,557	57,557	57,557	57,557
	513011801 - CREW LEADER		54,928	54,928	52,743	52,743	52,743	52,743
	513020408 - EQUIP MECH II		52,554	52,554	53,935	53,935	53,935	53,935
	513020402 - EQUIP MECH II		51,689	51,689	52,624	52,624	52,624	52,624
	513020404 - EQUIP MECH II		49,862	49,862	50,669	50,669	50,669	50,669
	513046301 - EQUIPMENT MECHANIC 2		49,841	49,841	50,648	50,648	50,648	46,842
	513020401 - EQUIP MECH II		49,194	49,194	49,848	49,848	49,848	49,848
	513020403 - EQUIP MECH II		49,194	49,194	50,571	50,571	50,571	50,571
	513020405 - EQUIP MECH II		49,194	49,194	49,983	49,983	49,983	49,983
	513020406 - EQUIP MECH II		49,194	49,194	49,983	49,983	49,983	49,983
	513020407 - EQUIP MECH II		48,723	48,723	49,983	49,983	49,983	49,983
	513020409 - EQUIP MECH II		48,699	48,699	49,983	49,983	49,983	49,983
	513046201 - EQUIPMENT MECHANIC 1		46,229	46,229	44,788	44,788	44,788	44,788
	513002901 - EM I		43,911	43,911	46,190	46,190	46,190	46,190
	513002902 - EM I		43,911	43,911	44,788	44,788	44,788	44,788
	513002903 - EM I		43,911	43,911	44,616	44,616	44,616	44,616
DM5130-512000	OVERTIME PAYMENTS	48,314	72,000	72,000	82,000	82,000	82,000	82,000
DM5130-514100	SHIFT DIFFERENTIAL	1,656	2,500	2,500	2,500	2,500	2,500	2,500
DM5130-514200	VACATION BUY BACK	4,420	0	0	5,000	5,000	5,000	0
	PERSONAL SERVICES	735,184	861,723	861,723	888,409	888,409	888,409	879,603

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
ROAD MACHINERY								
GROUP : 501 HIGHWAY								
5130 ROAD MACHINERY								
DM5130-590108	STATE RETIREMENT	96,690	102,738	102,738	102,738	103,308	103,308	103,308
DM5130-590308	SOCIAL SECURITY	54,166	66,457	66,457	66,457	67,964	67,964	67,964
	FRINGE	150,856	169,195	169,195	169,195	171,272	171,272	171,272
DM5130-524000	HIGHWAY AND STREET EQUIP	0	500,000	510,304	1,000,000	0	0	0
DM5130-526000	OTHER EQUIPMENT	3,863	5,000	5,000	10,000	10,000	10,000	10,000
	EQUIPMENT	3,863	505,000	515,304	1,010,000	10,000	10,000	10,000
DM5130-541200	REPAIRS-BUILDING & PROP	52,318	35,000	35,000	35,000	35,000	35,000	35,000
DM5130-541300	MAINT. BUILDING & PROP	3,155	7,000	12,616	10,000	10,000	10,000	10,000
DM5130-541400	BUILDING SUPPLIES & EXP	12,968	20,000	20,000	20,000	20,000	20,000	20,000
DM5130-541600	ELECTRICITY	58,015	50,000	50,000	50,000	50,000	50,000	50,000
DM5130-541700	WATER	7,017	8,500	8,500	8,500	8,500	8,500	8,500
DM5130-541800	GAS & HEATING FUEL	46,375	70,000	70,000	70,000	70,000	70,000	70,000
DM5130-542200	REPAIRS & MAINT EQUIP	20,353	26,000	21,000	28,000	28,000	28,000	28,000
DM5130-543500	MEDICAL FEES	7,233	8,500	8,500	8,500	8,500	8,500	8,500
DM5130-543700	CONSULTING	0	0	0	0	0	0	0
DM5130-543800	OTHER FEES & SERVICES	3,925	9,000	14,000	15,000	15,000	15,000	15,000
DM5130-544200	GASOLINE & OIL	421,327	700,000	700,000	700,000	700,000	700,000	700,000
DM5130-544500	OTHER TRAVEL REIMBURSEMENT	0	500	500	500	500	500	500
DM5130-545100	MEDICAL SUPPLIES	455	1,300	1,300	1,500	1,500	1,500	1,500
DM5130-545300	UNIFORMS CLOTHING TOOLS	30,186	56,000	56,000	56,000	56,000	56,000	56,000
DM5130-545400	HIGHWAY EXPENSE	865,523	900,000	900,000	900,000	900,000	900,000	900,000
DM5130-545500	OTHER SUPPLIES & EXPENSE	7,056	8,700	8,700	8,700	8,700	8,700	8,700
	CONTRACTUAL	1,535,905	1,900,500	1,906,116	1,911,700	1,911,700	1,911,700	1,911,700
DM5130-599011	ROAD MACHINERY FUND	0	0	0	0	0	0	0
	INTERFUND TRANSERS	524,422	0	0	0	0	0	0
DM5130-424120	RENTAL OF PROPERTY OGOV	0	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
DM5130-424140	RENTAL OF EQUIPMENT	(537,867)	(510,000)	(510,000)	(510,000)	(510,000)	(510,000)	(510,000)
	USE OF MONEY & PROPE	(537,867)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
DM5130-450310	INTERFUND TRANSFERS	(2,396,943)	(2,898,189)	(2,908,493)	(3,447,049)	(2,449,582)	(2,449,582)	(2,449,582)
	INTERFUND TRANSERS	(2,396,943)	(2,898,189)	(2,908,493)	(3,447,049)	(2,449,582)	(2,449,582)	(2,449,582)
	Total Appropriations	2,950,230	3,436,418	3,452,338	3,979,304	2,981,381	2,981,381	2,972,575
	Total Revenue	(2,934,810)	(3,498,189)	(3,508,493)	(4,047,049)	(3,049,582)	(3,049,582)	(3,049,582)
	Net County	15,420	(61,771)	(56,155)	(67,745)	(68,201)	(68,201)	(77,007)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
ROAD MACHINERY								
GROUP : 501 HIGHWAY								
5132 FLEET MANAGER								
DM5132-511000	SALARIES AND WAGES REG	0	57,381	57,381	63,354	63,354	63,354	63,354
	513029001 - DIR FLEET MGT	0	57,381	57,381	63,354	63,354	63,354	63,354
	PERSONAL SERVICES	0	57,381	57,381	63,354	63,354	63,354	63,354
DM5132-590308	SOCIAL SECURITY	0	4,390	4,390	4,390	4,847	4,847	4,847
	FRINGE	0	4,390	4,390	4,390	4,847	4,847	4,847
	Total Appropriations	0	61,771	61,771	67,744	68,201	68,201	68,201
	Total Revenue	0	0	0	0	0	0	0
	Net County	0	61,771	61,771	67,744	68,201	68,201	68,201
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FUND TOTAL - ROAD MACHINERY								
	Appropriations	2,950,230	3,498,189	3,514,109	4,047,048	3,049,582	3,049,582	3,040,776
	Local Source	(537,867)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	(2,396,943)	(2,898,189)	(2,908,493)	(3,447,049)	(2,449,582)	(2,449,582)	(2,449,582)
	Total Revenue	(2,934,810)	(3,498,189)	(3,508,493)	(4,047,049)	(3,049,582)	(3,049,582)	(3,049,582)
	Net	15,420	0	5,616	(1)	0	0	(8,806)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020	2021	2021	2,022	2,022	2,022	2,022
		Actual	Adopted	Modified	Requested	Draft	Tentative	Adopted
SELF INSURANCE								
GROUP : 906 SELF INSURANCE								
MS SELF INSURANCE - HEALTH								
MS-586000	HEALTH PLAN PAYMENTS	8,862,430	10,113,000	10,113,000	10,213,000	10,213,000	10,213,000	10,213,000
MS-586001	MEDICAL ADMIN/OTHER COSTS	477,117	399,000	399,000	366,000	366,000	366,000	366,000
MS-586002	PRESCRIPTON CLAIMS	5,783,101	4,371,000	4,371,000	4,410,000	4,410,000	4,410,000	4,410,000
MS-586004	STOP LOSS INSURANCE	548,211	632,000	632,000	663,000	663,000	663,000	663,000
MS-586005	NYS SURCHARGE(PUBLIC GOODS)	582,143	655,000	655,000	511,000	511,000	511,000	511,000
MS-586006	MISCELLANEOUS	0	1,000	1,000	1,000	1,000	1,000	1,000
MS-586007	CONSULTING FEES	46,000	0	0	0	0	0	0
	FRINGE	16,299,002	16,171,000	16,171,000	16,164,000	16,164,000	16,164,000	16,164,000
MS-586008	MAPD PREMIUM	0	1,652,000	1,721,124	1,808,000	1,826,000	1,826,000	1,826,000
	CONTRACTUAL	0	1,652,000	1,721,124	1,808,000	1,826,000	1,826,000	1,826,000
MS-412890	OTHER GENERAL DEPT INCOME	(200,421)	(200,000)	(200,000)	(230,000)	(230,000)	(230,000)	(230,000)
MS-426830	SELF INSURANCE RECOVERIES	(431,077)	(489,300)	(489,300)	(448,000)	(448,000)	(448,000)	(448,000)
MS-427010	REFUNDS OF PRIOR YR'S EXPEND	(747,545)	(747,000)	(747,000)	(715,000)	(715,000)	(715,000)	(715,000)
MS-427700	HEALTH INSURANCE PMTS	(2,524,496)	(2,735,784)	(2,735,784)	(3,072,627)	(3,072,627)	(3,072,627)	(3,072,627)
MS-428010	INTERFUND REVENUE	(714,982)	(746,295)	(746,295)	(743,449)	(743,449)	(743,449)	(743,449)
	LOCAL SOURCE	(4,618,521)	(4,918,379)	(4,918,379)	(5,209,076)	(5,209,076)	(5,209,076)	(5,209,076)
MS-450310	INTERFUND TRANSFERS	(10,806,577)	(12,904,621)	(12,972,745)	(12,762,924)	(12,780,924)	(12,780,924)	(12,780,924)
	INTERFUND TRANSERS	(10,806,577)	(12,904,621)	(12,972,745)	(12,762,924)	(12,780,924)	(12,780,924)	(12,780,924)
	Total Appropriations	(15,425,098)	(17,823,000)	(17,891,124)	(17,972,000)	(17,990,000)	(17,990,000)	(17,990,000)
	Total Revenue	0	0	0	0	0	0	0
	Net County	(15,425,098)	(17,823,000)	(17,891,124)	(17,972,000)	(17,990,000)	(17,990,000)	(17,990,000)
FUND TOTAL - SELF INSURANCE - HEALTH								
	Appropriations	16,299,002	17,823,000	17,892,124	17,972,000	17,990,000	17,990,000	17,990,000
	Local Source	(4,618,521)	(4,918,379)	(4,918,379)	(5,209,076)	(5,209,076)	(5,209,076)	(5,209,076)
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	(10,806,577)	(12,904,621)	(12,972,745)	(12,762,924)	(12,780,924)	(12,780,924)	(12,780,924)
	Total Revenue	(15,425,098)	(17,823,000)	(17,891,124)	(17,972,000)	(17,990,000)	(17,990,000)	(17,990,000)
	Net	873,904	0	1,000	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
WORKER'S COMP								
GROUP : 900 EMPLOYEE								
9040 WORKERS COMP								
MS9041-511000	SALARIES AND WAGES REG	46,891	50,520	50,520	50,520	50,520	52,046	52,046
	143049701 - EMP BENEFITS SPEC		50,520	50,520	50,520	50,520	52,046	52,046
	PERSONAL SERVICES	46,891	50,520	50,520	50,520	50,520	52,046	52,046
MS9041-590108	STATE RETIREMENT	7,104	8,075	8,075	8,075	7,714	7,714	7,714
MS9041-590308	SOCIAL SECURITY	3,502	3,865	3,865	3,865	3,865	3,982	3,982
MS9041-590408	WORKER'S COMPENSATION	2,945,158	4,000,000	3,982,000	4,500,000	4,200,000	4,200,000	4,200,000
MS9041-590608	HOSPITAL & MEDICAL	8,151	19,636	19,636	19,930	19,930	19,930	19,930
	FRINGE	2,963,915	4,031,576	4,013,576	4,531,870	4,231,509	4,231,626	4,231,626
MS9041-526000	OTHER EQUIPMENT	2,373	0	617	0	0	0	0
	EQUIPMENT	2,373	0	617	0	0	0	0
MS9041-542200	REPAIRS & MAINT EQUIP	0	200	200	200	200	200	200
MS9041-542300	TELEPHONE	0	0	0	0	0	0	0
MS9041-542400	POSTAGE	23	300	300	300	300	300	300
MS9041-542500	REPRODUCTION EXPENSE	0	200	200	200	200	200	200
MS9041-542700	MEMBERSHIPS & DUES	115	55	55	55	55	55	55
MS9041-543700	CONSULTING	88,031	118,795	118,795	140,795	150,000	150,000	150,000
MS9041-544400	MILEAGE REIMBURSEMENT	0	200	200	200	200	200	200
MS9041-544500	OTHER TRAVEL REIMBURSEMENT	60	2,000	2,000	2,000	2,000	2,000	2,000
MS9041-545500	OTHER SUPPLIES & EXPENSE	0	1,564	1,564	1,564	1,564	1,564	1,564
MS9041-545600	LIABILITY & OTHER INSURANCE	359,598	385,000	403,000	451,000	435,000	435,000	435,000
MS9041-546500	OTHER PAYMENTS	209,233	250,000	250,000	230,000	230,000	228,357	228,357
	CONTRACTUAL	657,059	758,314	776,314	826,314	819,519	817,876	817,876
MS9041-422220	PARTICIPANTS ASSESSMENTS	(7,453,422)	(3,741,410)	(3,741,410)	(3,654,213)	(3,654,213)	(3,654,213)	(3,654,213)
MS9041-424010	INTEREST & EARNINGS	0	0	0	0	0	0	0
MS9041-427010	REFUNDS OF PRIOR YR'S EXPEND	(708,273)	(1,000,000)	(1,000,000)	(1,665,491)	(1,358,335)	(1,358,335)	(1,358,335)
MS9041-427700	MISCELLANEOUS REVENUE	(98,662)	(99,000)	(99,000)	(89,000)	(89,000)	(89,000)	(89,000)
	LOCAL SOURCE	(8,260,358)	(4,840,410)	(4,840,410)	(5,408,704)	(5,101,548)	(5,101,548)	(5,101,548)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
WORKER'S COMP								
GROUP : 900 EMPLOYEE								
9040 WORKERS COMP								
	Total Appropriations	3,670,238	4,840,410	4,841,027	5,408,704	5,101,548	5,101,548	5,101,548
	Total Revenue	(8,260,358)	(4,840,410)	(4,840,410)	(5,408,704)	(5,101,548)	(5,101,548)	(5,101,548)
	Net County	(4,590,120)	0	617	0	0	0	0
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FUND TOTAL - WORKERS COMP								
	Appropriations	3,670,238	4,840,410	4,841,027	5,408,704	5,101,548	5,101,548	5,101,548
	Local Source	(8,260,358)	(4,840,410)	(4,840,410)	(5,408,704)	(5,101,548)	(5,101,548)	(5,101,548)
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(8,260,358)	(4,840,410)	(4,840,410)	(5,408,704)	(5,101,548)	(5,101,548)	(5,101,548)
	Net	(4,590,120)	0	617	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2020 Actual	2021 Adopted	2021 Modified	2,022 Requested	2,022 Draft	2,022 Tentative	2,022 Adopted
DEBT SERVICE								
GROUP : 970 DEBT SERVICE								
V DEBT SERVICE								
V-597107	INTEREST EXPENSE SERIAL BONDS	195,730	66,809	66,809	0	0	0	0
V-597857	INTEREST EXPENSE	13,023	6,974	6,974	1,216	1,216	1,216	1,216
	COST OF DEBT	208,754	73,783	73,783	1,216	1,216	1,216	1,216
V-597106	DEBT PRINCIPAL PMTS	2,125,000	2,210,000	2,210,000	0	0	0	0
V-597856	LEASE PMT PRINC	253,606	259,657	259,657	154,317	154,317	154,317	154,317
V-599014	INTERFUND TRANSFER	72,662	0	0	0	0	0	0
	PAYMENTS OF DEBT	2,451,268	2,469,657	2,469,657	154,317	154,317	154,317	154,317
V-440890	FED AID OTHER	(72,662)	(25,000)	(25,000)	0	0	0	0
	FEDERAL AID	(72,662)	(25,000)	(25,000)	0	0	0	0
V-450310	INTERFUND TRANSFERS	(2,587,360)	(2,518,440)	(2,518,440)	(155,534)	(155,534)	(155,534)	(155,534)
	INTERFUND TRANSERS	(2,587,360)	(2,518,440)	(2,518,440)	(155,534)	(155,534)	(155,534)	(155,534)
	Total Appropriations	2,660,022	2,543,440	2,543,440	155,534	155,534	155,534	155,534
	Total Revenue	(2,660,022)	(2,543,440)	(2,543,440)	(155,534)	(155,534)	(155,534)	(155,534)
	Net County	0	0	0	0	0	0	0
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FUND TOTAL - DEBT SERVICE								
	Appropriations	2,660,022	2,543,440	2,543,440	155,534	155,534	155,534	155,534
	Local Source	0	0	0	0	0	0	0
	State Aid	0	0	0	0	0	0	0
	Federal Aid	(72,662)	(25,000)	(25,000)	0	0	0	0
	Interfund Transfers	(2,587,360)	(2,518,440)	(2,518,440)	(155,534)	(155,534)	(155,534)	(155,534)
	Total Revenue	(2,660,022)	(2,543,440)	(2,543,440)	(155,534)	(155,534)	(155,534)	(155,534)
	Net	0	0	0	0	0	0	0
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FUND TOTAL - ALL FUNDS								
	Total Appropriations	231,151,473	236,929,618	277,768,747	240,861,992	238,464,332	238,605,543	241,766,690
	Local Source	(168,209,408)	(108,738,217)	(109,579,433)	(113,470,687)	(113,336,400)	(113,340,001)	(115,259,573)
	State Aid	(26,546,003)	(35,711,441)	(44,771,223)	(37,678,746)	(37,520,942)	(37,535,049)	(38,208,537)
	Federal Aid	(25,667,594)	(25,659,605)	(42,294,483)	(24,287,654)	(25,262,054)	(25,120,095)	(25,993,285)
	INTERFUND TRANSFERS	(23,591,706)	(23,874,212)	(31,823,610)	(23,545,963)	(22,535,665)	(22,546,662)	(22,496,023)
	Total Revenue	(244,014,710)	(193,983,475)	(228,468,749)	(198,983,050)	(198,655,060)	(198,541,807)	(201,957,418)
	Net	(12,863,236)	42,946,143	49,299,998	41,878,942	39,809,272	40,063,736	39,809,272

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Fulton City
Oswego City
Albion
Amboy
Boylston
Constantia
Granby
Hannibal
Hastings
Mexico
Minetto
New Haven
Orwell
Oswego
Palermo
Parish
Redfield
Richland
Sandy Creek
Schroeppel
Scriba
Volney
West Monroe
Williamstown

Equalized Total Assessed Value 9,974,932,625

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	332	344,118,690	3.45
13100	CO - GENERALLY	RPTL 406(1)	109	57,113,810	0.57
13350	CITY - GENERALLY	RPTL 406(1)	196	105,555,933	1.06
13370	CITY - CEMETERY LAND	RPTL 446	1	5,000	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	205	33,189,372	0.33
13570	TOWN O/S LIMITS - SPECIFIED USES	RPTL 406(2)	10	842,762	0.01
13650	VG - GENERALLY	RPTL 406(1)	104	31,381,097	0.31
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	8	779,577	0.01
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	9	3,771,944	0.04
13800	SCHOOL DISTRICT	RPTL 408	67	224,417,667	2.25
13840	SPEC WATER DIST - OSWEGO COUNTY	RPTL 410-b	7	26,446,739	0.27
13850	BOCES	RPTL 408	3	15,652,857	0.16
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	16	4,261,659	0.04
13970	REGIONAL OTB CORPORATION	RACING L 513	1	2,133,333	0.02
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	8	31,100,200	0.31
14100	USA - GENERALLY	RPTL 400(1)	3	4,799,197	0.05
14110	USA - SPECIFIED USES	STATE L 54	9	12,481,494	0.13
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	120	1,695,160,462	16.99
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	2	67,802	0.00
18120	NYS HOUSING FINANCE AGNCY SUBSID	P H FI L 45-b,c, 53	3	7,461,538	0.07
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	39	6,045,263	0.06
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	206	65,387,705	0.66
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	19	10,162,631	0.10
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	14	5,216,002	0.05
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	30	70,746,222	0.71
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	1,081	0.00
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	33	10,822,082	0.11
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	59	6,074,401	0.06
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	8	6,539,997	0.07
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	1,588,000	0.02
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	17	1,163,983	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	6	1,578,443	0.02
26100	VETERANS ORGANIZATION	RPTL 452	31	4,599,688	0.05

Equalized Total Assessed Value 9,974,932,625

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
26250	HISTORICAL SOCIETY	RPTL 444	14	1,568,216	0.02
26350	FIRE PATROL AND SALVAGE CORPS	RPTL 468	1	345,283	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	51	13,796,873	0.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	114	6,900,175	0.07
27450	ELECTRIC GENERATING FACILITIES	RPTL 485	4	612,276,583	6.14
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	3	10,664,349	0.11
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	1	1,300,000	0.01
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	5,400,000	0.05
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	1	244,286	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	199	18,416,477	0.18
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	18	779,329	0.01
33302	COUNTY OWNED REFORESTED LAND	RPTL 406(6)	29	1,539,396	0.02
33400	TAX SALE - CITY OWNED	RPTL 406(5)	16	1,495,900	0.01
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	291	19,088,380	0.19
41002	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	34	3,321,516	0.03
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	21,960	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	31,150	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	2,304	33,908,536	0.34
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	14,022	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,883	46,885,525	0.47
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	30,000	0.00
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	826	26,284,189	0.26
41161	COLD WAR VETERANS (15%)	RPTL 458-b	182	2,025,620	0.02
41162	COLD WAR VETERANS (15%)	RPTL 458-b	228	2,552,880	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	14	274,479	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	63,306	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	4	582,760	0.01
41400	CLERGY	RPTL 460	11	17,953	0.00
41672	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-b	1	3,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	90	6,933,590	0.07
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	852	23,903,292	0.24
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	193	4,481,392	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	263	9,576,697	0.10

Equalized Total Assessed Value 9,974,932,625

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41801	PERSONS AGE 65 OR OVER	RPTL 467	373	9,007,064	0.09
41802	PERSONS AGE 65 OR OVER	RPTL 467	320	6,354,434	0.06
41805	PERSONS AGE 65 OR OVER	RPTL 467	6	400,072	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	1	34,400	0.00
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	32	926,303	0.01
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	92	3,015,345	0.03
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	580,812	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	82,151	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	12	428,803	0.00
44211	HOME IMPROVEMENTS	RPTL 421-f	9	182,890	0.00
44212	HOME IMPROVEMENTS	RPTL 421-f	16	287,669	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	3,723	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	34	3,165,735	0.03
47590	Mix-use Properties outside NYC	RPTL S485-a	1	576,333	0.01
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	43	3,084,777	0.03
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	19	1,113,527	0.01
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	7	807,847	0.01
47900	FAIR POLLUTION CONTROL FACILITY	RPTL 477-a	1	12,000,000	0.12
48650	LTD PROF HOUSING CO	P H FI L 33,556,654-a	1	4,383,516	0.04
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	1	775,000	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	63	12,860,656	0.13
49501	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	10	187,291	0.00
49502	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	9,239	0.00
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	6	31,000	0.00
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	864,865	0.01

Equalized Total Assessed Value 9,974,932,625

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	21	1,807,847	0.02
Total Exemptions Exclusive of System Exemptions:			10,369	3,706,557,197	37.16
Total System Exemptions:			21	1,807,847	0.02
Totals:			10,390	3,708,365,044	37.18

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: _____