



COUNTY OF OSWEGO OFFICE OF THE COUNTY ADMINISTRATOR

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Philip R. Church, County Administrator

To: Oswego County Legislature
From: Philip Church, County Administrator/Budget Officer
Date: December 14, 2023
Re: 2024 Adopted Budget Message

2024 Adopted Budget Message

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I. Summary

The Oswego County Adopted 2024 Budget is \$252,469,039. It includes a real property tax levy of \$46,361,834 and an equalized value of the County of \$8,285,567,930 which produces a generic tax rate of \$5.60 per thousand dollars of assessed value, down 9.5% from \$6.19 in 2023. The effective tax rates in various municipalities may be higher due to drops in their State-derived equalization rates.

The property tax levy increases \$1.66 million, which when combined with the state mandated Worker's Compensation Levy and Community College Levy, complies with the New York State property tax cap. The cap is higher this year due to the 2023 budget coming in significantly lower than the allowed cap last year.

Oswego County remains debt-free.

Tax Levies and the Tax Cap

Property	Workers Comp	Colleges	2024 Total
\$46,361,834	\$1,872,643	\$4,600,000	\$52,834,477
		<i>Allowed by Cap</i>	<i>\$53,775,440</i>
		Amount over or (under) cap	(\$940,963)

II. Budget Pressures

Frankly, in my 16 years as Budget Officer, the 2024 budget has been the most challenging, wholly due to outside pressures on the budget that are increasing expenses to a degree we've not experienced since before the Medicaid cap was enacted in 2005. The factors described below, combined with over 10% CPI inflation since the beginning of 2022 and \$4.5 million increase in labor and health insurance costs, created an initial budget request in September that was \$21 million higher than this year's.

Medicaid: \$2.8 million increase.

The federal government has been providing financial assistance to counties for many years to help us compensate for the high cost of this mandated program in New York State. These funds pass through the state before being transferred to us. Only New York places such a high tax burden on local taxpayers for Medicaid. Faced with a desire to expand Medicaid services to the poor, but unable to afford the expansion, the state decided to intercept the counties' federal money and keep it for itself to help pay the costs. This loss of revenue creates a dollar-for-dollar increase to counties' property tax levies. The property tax cap was instituted by the State, with much fanfare and pro-taxpayer bluster, in order to control the growth of local property taxes. The irony is noted here, that the property tax levy increase is caused directly caused by the State, and initially exceeded the State's own property tax cap.

New York State Retirement: \$1,877,874 increase.

Even though the State created new and less costly retirement tiers in recent years, due to poor performing investments and inaccurate forecasting, and to a lesser extent wage increases, the cost of this mandate increased dramatically this year.

Foster Care & Adoption: \$3,604,386 increase.

New York State increased the mandatory rates the county must pay for foster care and adoption services. The State implemented this after the 2023 budget was adopted, which caused the county to supplement the 2023 budget for these costs with fund balance. The 2024 budget forecasts these costs taking into account the new rates and case loads.

Sale of Tax Delinquent Properties: \$1.1 million revenue loss.

The US Supreme Court ruled this year that counties can no longer keep proceeds from the sale of tax foreclosed properties over and above the taxes and fees owed.

Jail Medical Services: \$1.7 million

The provision of quality medical care for persons incarcerated in our correctional facility is a State mandate. Due to the unavailability and unaffordability of qualified staff in the local workforce, the Legislature contracted with a professional medical service to provide care in the jail. The net impact of entering into the contract and deleting medical costs and staff is a \$1.7 million increase. This budget reduces the initial cost by allocating over \$300,000 from opioid settlement funds toward opioid treatment services within the contract.

Recruitment and Retention Fund: \$2.3 million

Faced with unprecedented recruitment and retention issues within the county workforce, in 2023 the Oswego County Legislature undertook an independent compensation study to determine how competitive the county's salary and wage schedules are compared to similar

counties and the Central New York job market. This budget includes a fund to begin addressing issues identified in the study.

III. Budget Positives

There are factors that allow us to compensate for much, if not all of these expenses hitting us in 2024. Sales tax revenues continue to be strong and seem to be plateauing at around \$62.5 million. Oswego County uses sales tax as a direct offset to the property tax levy. This budget increases our sales tax forecast in 2024 to \$61 million. Approximately 21% of this is shared with the municipalities to lower their property tax levies as well.

Departments such as the District Attorney and Health bucked the trend due to a combination of reduced requests and increased revenues, lowering their impact to the tax levy by a combined \$1.3 million.

The county can also take advantage of its internal American Rescue Fund Act (ARPA) monies to fund new important initiatives, and its Opioid Settlement monies to fund vital addition services and activities. These uses are discussed below:

Use of Internal American Rescue Plan Act (Arpa) Funds

In 2022 the Oswego County Legislature elected to obligate \$10 million of the more than \$22 million the county received in federal ARPA funds to internal government use, the maximum allowed under federal law. This \$10 million is accounted for separately from the remaining “external ARPA” funds, which the Legislature has been allocating to the community through a vetted competitive process.

The \$10 million “internal ARPA” funds have been allocated by the Legislature in 2022, and 2024 toward pandemic financial relief for employees and as a means to fund new initiatives that create some type of return on investment (ROI). This ROI may be financial, economic, improved services, or quality of life. These initiatives are funded by internal ARPA through multi-year drawdown plans to slowly absorb their costs into the county budget. This approach funds the initiatives with minimal impact to the tax levy by allowing time for staff to acquire alternate funding sources and time for changes that occur in budgets from year to year to compensate for any additional expense.

The tables below show the current drawdown plans through 2026, the deadline for expending ARPA funds. Considering all past and planned use, the County still has \$4.7 million left in the internal ARPA fund, which can be used to fund additional initiatives, projects such as broadband, or capital needs such as renovation of the Bunner Street Complex.

2024	(\$95,321.00)	(\$88,712.00)	(\$43,481.00)
DRAW-DOWN PLANS	DRONE	EMS	MOBILITY
2025	(\$57,147.50)	(\$37,408.00)	(\$28,697.46)
2026	(\$28,573.75)	(\$18,704.00)	(\$14,348.73)

2024	(\$824,625.00)	(\$47,000.00)	(\$57,239.00)
DRAW-DOWN PLANS	WORKFORCE	LEGENDS	RECREATION
2025	(\$544,252.50)	(\$31,020.00)	(\$37,777.74)
2026	(\$272,126.25)	(\$15,510.00)	(\$15,510.00)

INTERNAL ARPA USE & ALLOCATION 2022 THROUGH 2026	
Original Amount	\$10,000,000
Interest	\$75,408
2022 Actual Use	-\$324,696
2023 Actual Use*	-\$1,593,746
2024 Budgeted	-\$2,340,078
2025 Planned	-\$736,303
2026 Planned	-\$364,773
AVAILABLE	<u>\$4,715,812</u>
*Revisit after closeout	

Opioid Settlement Funds

Oswego County is receiving funds annually for opioid services from opioid lawsuit settlements. The amount we receive each year is different and based upon unique payment schedules ordered within each settlement.

Oswego County is allocating these funds to treatment services in the community, in our correctional facility, and for data tracking and analysis to better understand the extent of the opioid problem in our communities and better inform future decisions regarding the best use of these funds.

USE OF OPIOID SETTLEMENT FUNDS		
10/11/23		PURPOSE
Total Received	\$1,067,309	
Used in '23	\$337,276	Tracking and data analysis in Health Department. Two-year contracted treatment services through Mental Health and DSS
Balance	\$730,033	
Allocate in '24	-\$730,032	Opioid treatment services in the jail and continue tracking and data analysis in Health Department and treatment services through Mental Health and DSS
REMAINING	\$0	Additional settlement funds will arrive annually.

IV New and Noteworthy

Department of Workforce Development

Currently, our Division of Employment & Training (DET) is a sub-division of the Department of Social Services and is funded entirely with federal funds that come with restrictions that in many ways prevent many “work-eager” county residents from receiving skills training and job search services. Many of these restrictions were developed by the federal government from a public welfare perspective, rather than an economic development perspective. Under these restrictions, Oswego County is unable to tailor these funds and services for our unique local workforce needs to meet the challenges and opportunities ahead of us, especially with the coming of the \$100 billion Micron project and supplier industries.

The growth of the construction, advanced manufacturing, technology, and healthcare sectors in CNY are demanding a larger skilled workforce. It is time to better align resources with the need in our community. What could this realignment look like? This budget separates key functions from DET and places it in a “Department of Workforce Development” that focuses solely on innovative and effective workforce development strategies and services designed around local needs. This department will report to the Economic Development and Planning Committee.

“It is no secret that workforce development is a main topic of interest in our current economy. There are labor shortages, lack of skilled candidates, and a surplus of retirements. Every industry sector is being affected by these economic trends and experimenting with new recruitment tactics and training pathways. Let’s also not forget the economic boom on the horizon for the Central New York region with the construction of the Micron fabrication plants in Clay, and all the supply chain and subsequent growth in the area that will follow.

“There is presently an influx of need for workforce development initiatives to support Oswego County and the Central New York (CNY) region, which will continue to grow in demand over the next 20 years and beyond. The Workforce Development Board of Oswego County (WDB) and the Oswego County Workforce New York Career Center (OCWNY) are taking on new initiatives to support community members in pursuance of self-sufficiency through the creation of training programs that include supportive services to mitigate barriers for successful employment.

“These initiatives demand immense preparation time to research existing programs; develop partnerships with community agencies, businesses, and training institutions; maintain compliance with state and federal regulations; and create program procedures for proper program delivery and execution. There is also the task of acquiring additional funding through grant applications.” – Rachel Peirce, Executive Director of Workforce Development Board of Oswego County Director of Employment & Training for Oswego County

With local funding (initially internal ARPA funding through 2026) unhindered by restrictions devised in Washington, the new department will not have the other obligations of mandatory employment services for public assistance clients. It will have flexibility in setting eligibility criteria, pursuing grants, and devising innovative and modern approaches to our local needs. Oswego County can strengthen its ability to help more Oswego County residents and businesses benefit from the coming economic and employment opportunities affiliated with the 20-year development and operation of Micron and its affiliated supplier industries.

As an added bonus, the hosting of mandatory DET services within DSS has presented an opportunity to integrate and streamline services there, under the direction of Gidget Stevens, Director of Assistance Programs.

Recreation

With the Legends Complex coming back under direct county control, with the prospect of becoming a premier softball tournament site in the Northeast, the county now owns and operates the tournament facility; Camp Hollis, a residential camp for children and events; Camp Zerbe, a nature park and events center; Independence Trail; and has plans for a Frisbee Golf Center. We are in the recreation business, which requires unified and professional administration, direction and planning. This budget uses ARPA funds to reclassify a position to provide overall direction to recreation programs and facilities, and a maintenance position to undertake and coordinate efficient repairs and maintenance of all recreation facilities.

Acknowledgements

Creating a county budget is a several months-long team effort. I deeply appreciate the efforts of my staff, which are herculean at times to meet deadlines: Budget Analyst Veronica Turner who worked tirelessly through details of six drafts of the budget and produced the manual budget book; Administrative Assistant Kasey Chewning-Kulick, who is the architect of the new transparent and visually informative online budget; and Administrative Secretary Jennifer Bray who patiently keeps us all organized and supported. Also contributing important work were Human Resource Director Julie Bell and her staff, Chief Accountant Robin McMillen. Also, Rachel Peirce of DET and Giget Stevens of DSS who made the goal of a more effective and locally-directed workforce development operation a structural and budgetary reality. 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 legislative leadership who've contributed their ideas and who've been patient sounding boards for me.

Oswego County 2024 Summary of Budgets - By Fund

	<u>Appropriations</u>	<u>Revenues</u>	<u>Transfers (From)</u>	<u>Transfers (To)</u>	<u>Net Appropriations</u>
A General	191,149,709	173,076,154	25,388,279		43,461,834
D County Road	19,024,879	11,514,303		7,510,576	-
DM Road Machinery	3,323,863	330,000		2,993,863	-
CD Employment & Training	2,697,877	2,697,877		-	-
CL Enterprise Solid Waste	9,649,413	9,649,413		-	-
MSWC Self Insurance - Workers Comp	4,908,632	4,908,632		-	-
MS Self Insurance - Health	21,714,666	6,830,826		14,883,840	-
V Debt Service	-	-		-	-
Appropriated Sub Total	<u>252,469,039</u>	<u>209,007,205</u>	<u>25,388,279</u>	<u>25,388,279</u>	<u>43,461,834</u>

Less:	Appropriated Fund Balance-General	1,000,000
	Balance of Appropriations to be Raised By Real Property Tax Levy	42,461,834
	Deferred Tax Revenue	<u>3,900,000</u>
	TOTAL REAL PROPERTY TAX LEVY	<u>46,361,834</u>

2024 Full Valuations	8,285,567,930
2024 Generic Tax Rate per thousand	\$ 5.60

**Oswego County Statement of Debt
As of December 31, 2023**

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%	\$ -	P- \$ - I- \$ -	7/15/2022
Total Outstanding				\$ -		

**OSWEGO COUNTY
OPERATING BUDGET BY DEPARTMENT**

GENERAL FUND		
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Assessments		
Real Property Tax	A1355	17
Assigned Counsel		
Assigned Counsel	A1170	37
Board of Elections		
Board of Elections	A1450	30
Buildings & Grounds		
Buildings & Grounds	A1620	33
Clerk of the Legislature		
Clerk of the Legislature	A1040	5
Director of Weights/Measures	A6610	5
County Attorney		
County Attorney	A1420	27
County Clerk		
County Clerk - Motor Vehicles	A1411	23
County Clerk - Registrar	A1410	22
Records Management	A1460	25
County Legislature		
County Legislature	A1010	1
District Attorney		
District Attorney	A1165	9
Drug Task Force (Former)	A1161	9
Medical Exam. & Coroners	A1185	11
Emergency Management		
Emergency Management	A3640	69
Drone Coordinator	A3641	71
EMS Coordinator	A4015	72
Emergency 911		
Emergency - 911	A3020	43
Employee Benefits		
FSA, Dental/Vision Disability	A9060	130
Group Life Insurance	A9045	129
Long Term Disability	A9055	130
Other Employee Benefits	A9089	131
Retirement	A9010	129
Unemployment Benefits	A9050	130
Union Welfare Benefits	A9070	131
Vacation BuyBack	A9075	131
Workers Comp	A9040	129

GENERAL FUND		
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Fire Advisory		
Fire Advisory Board	A3410	65
Emergency Response Training	A3411	67
Fund Transfers		
Fund Transfers	A9901	132
Health		
EIP 0 thru 2	A4059	83
Environmental Health	A4090	85
Health Dept.	A4010	75
Healthy Families	A4036	80
Public Health Education and Planning	A4037	82
Oswego County Hospice	A4189	87
Preschool Special Education	A2960	74
Preventive Health	A4035	77
Special Educat. - Admin	A2980	74
Human Resources		
Human Resources	A1430	28
Information Technology		
Central Services	A1680	41
Central Telephone	A1650	41
Insurance		
Unallocated Insurance	A1910	21
Mental Hygiene Programs		
Mental Hygiene	A4310	90
Municipal Executive		
County Administrator	A1230	7
NYS Medicaid		
Medical Assistance MMIS	A6102	109
Office for the Aging		
Office for the Aging - Admin	A6772	114
Office of Strategic Initiative		
Office of Strategic Initiative	A1011	2
Planning		
Planning	A8020	124
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Promotion & Tourism		
Promotion & Tourism	A6420	110

**OSWEGO COUNTY
OPERATING BUDGET BY DEPARTMENT**

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Probation			Youth Programs		
			Federal Americorp	A7311	122
Probation	A3140	60	Joint Youth Programs	A7320	122
Alternative to Incarceration	A3145	63	Youth Admin County	A7310	121
STOP DWI	A3315	63			
Public Defender			SPECIAL GRANT		
Public Defender	A1171	39	Workforce Development		
Purchasing			Workforce Training	CD6292	133
Purchasing	A1345	19	Workforce Investment Act	CD6293	135
Recreation					
Camp Hollis	A7181	118			
Camp Zerbe	A7180	117	SOLID WASTE	Org	Page
Legends Complex	A7182	120	Solid Waste		
County Recreation	A7020	117	Landfills & Transfer Stations	CL8160	137
Sheriff			Energy Recovery Facility	CL8161	140
County Sheriff	A3110	48			
Drug Task Force (Current)	A3161	51	COUNTY ROAD		
Facility Security	A3111	52	Highway		
Jail	A3150	55	CHIPS	D5112	148
School Safety Initiative	A3112	54	County Airport	D5610	150
Social Services			County Road	D5010	143
Adult & Family Services	A6070	100	Engineering	D5020	144
Day Care	A6055	99	Maint of Roads & Bridges	D5110	144
Emergency Aid for Adults	A6142	108	Snow Removal	D5142	149
Family Assistance TANF	A6109	107	Snow Removal State	D5144	149
HEAP	A6141	108			
Medical Assistance	A6101	106	ROAD MACHINERY		
Safety Net	A6140	107	Road Machinery		
Social Services Administration	A6010	92	Fleet Manager	DM5132	154
State Training School	A6129	107	Road Machinery	DM5130	152
Treasurer					
Community College Tuition	A2490	15	Employee Benefits		
Refund Property Tax & Assess	A1951	15	Health Insurance	MS	155
Tax Advertising Expense	A1362	15	Workers Comp	MS9041	156
Taxes & Assess County Property	A1950	15			
Treasurer	A1325	13	DEBT SERVICE		
Veterans			Debt Service		
Veterans	A6510	112	Debt Service	V	158

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 101 COUNTY LEGISLATURE								
1010 COUNTY LEGISLATURE								
A1010-511000	SALARIES AND WAGES REG	386,720	403,515	403,515	403,515	415,618	415,618	415,618
	101000001 - CHAIRMAN LEGISLATURE		33,371	33,371	33,371	34,372	34,372	34,372
	101000201 - MAJORITY LEADER		18,202	18,202	18,202	18,748	18,748	18,748
	101000301 - MINORITY LEADER		18,202	18,202	18,202	18,748	18,748	18,748
	101000115 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000117 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000109 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000104 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000103 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000120 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000102 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000119 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000112 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000101 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000111 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000118 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000122 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000113 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000106 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000108 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000110 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000105 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000116 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000107 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000114 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	101000121 - LEGISLATURE		15,170	15,170	15,170	15,625	15,625	15,625
	PERSONAL SERVICES	386,720	403,515	403,515	403,515	415,618	415,618	415,618
A1010-590108	STATE RETIREMENT	31,244	28,040	28,040	28,040	37,415	37,415	37,415
A1010-590308	SOCIAL SECURITY	29,405	30,869	30,869	30,869	31,795	31,795	31,795
	FRINGE	60,648	58,909	58,909	58,909	69,210	69,210	69,210
A1010-521000	FURNITURE & FURNISHINGS	0		5,850	3,000	0	0	0
A1010-526000	OTHER EQUIPMENT	0	4,000	2,550	2,000	0	0	0
	EQUIPMENT	0	4,000	8,400	5,000	0	0	0
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	22,146	22,737	22,737	23,255	23,255	23,255	23,255
A1010-543300	LEGAL FEES	9,707	0	20,193	50,000	18,900	18,900	18,900

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 101 COUNTY LEGISLATURE								
1010 COUNTY LEGISLATURE								
A1010-543600	ADVERTISING	0	1,000	660	1,000	1,000	1,000	1,000
A1010-543700 DEVEF	CONSULTING	60,750	0	1,993,363	67,000	0	0	0
A1010-543800	OTHER FEES & SERVICES	65,000	0	30,000	0	0	0	0
A1010-544400	MILEAGE REIMBURSEMENT	11,179	17,500	17,500	17,500	17,500	17,500	17,500
A1010-544500	OTHER TRAVEL REIMBURSEMENT	12,220	20,000	11,455	20,000	20,000	20,000	20,000
A1010-545500	OTHER SUPPLIES & EXPENSE	241	250	250	250	250	250	250
A1010-546500	OTHER PAYMENTS	126,802	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
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	747,338	900,000	1,355,757	900,000	900,000	900,000	900,000
A1010-546500 OCSR	OTHER PAYMENTS	6,000	6,000	6,000	6,750	7,000	7,000	7,000
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 PTECH	OTHER PAYMENTS	0	0	434,400	0	0	0	500,000
A1010-546500 SCD	OTHER PAYMENTS	193,997	193,997	193,997	193,997	193,997	193,997	193,997
	CONTRACTUAL	2,375,918	2,373,045	5,297,873	2,491,313	2,393,463	2,393,463	2,893,463
A1010-430890 DEVEF	ST AID OTHER	0	0	(1,782,946)				
A1010-435940	ST AID BUS & OTHER MASS TRANS	(303,881)	0	0	0			
A1010-435940 OCOBO	ST AID BUS & OTHER MASS TRANS	(1,184,345)	(900,000)	(1,143,280)	(900,000)	(900,000)	(900,000)	(900,000)
	STATE AID	(1,488,226)	(900,000)	(2,926,226)	(900,000)	(900,000)	(900,000)	(900,000)
A1010 440890 ARPA	FED AID OTHER	0	0	(434,400)	0	0	0	(500,000)
A1010-445890 OCOBO	FED AID OTHER TRANS	0	0	(150,000)	0	0	0	0
	FEDERAL AID	0	0	(584,400)	0	0	0	(500,000)
	Total Appropriations	2,823,286	2,839,469	5,768,697	2,958,737	2,878,291	2,878,291	3,378,291
	Total Revenue	(1,488,226)	(900,000)	(3,510,626)	(900,000)	(900,000)	(900,000)	(1,400,000)
	Net County	1,335,060	1,939,469	2,258,071	2,058,737	1,978,291	1,978,291	1,978,291
1011 OFFICE OF STRATEGIC INITIATIVES								
A1011-511000	SALARIES AND WAGES REG	145,629	176,781	179,775	188,528	188,528	188,528	188,528
	<i>101181101 - DIR STRATEGIC INITIATIVES</i>	115,864	122,816	122,816	126,528	126,528	126,528	126,528
	<i>101162201 - STRATEGIC PROGRAMS SPEC</i>	53,373	53,965	54,441	62,000	62,000	62,000	62,000

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 community enhancement.

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

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 101 COUNTY LEGISLATURE								
1011 OFFICE OF STRATEGIC INITIATIVES								
A1011-514200	VACATION BUY BACK	0	2,300	2,300	2,000	2,000	2,000	2,000
A1011-514300	ADDITIONAL HOURS	0	500	500	500	500	500	500
	PERSONAL SERVICES	145,629	179,581	182,575	191,028	191,028	191,028	191,028
A1011-590108	STATE RETIREMENT	10,150	14,602	14,602	14,602	25,289	25,289	25,289
A1011-590308	SOCIAL SECURITY	11,067	13,738	13,967	14,422	14,614	14,614	14,614
	FRINGE	21,217	28,340	28,569	29,024	39,903	39,903	39,903
A1011-521000	FURNITURE AND FURNISHINGS	8,896	500	500	0	0	0	0
A1011-526000	OTHER EQUIPMENT	2,855	3,000	1,575	0	0	0	0
	EQUIPMENT	11,751	3,500	2,075	0	0	0	0
A1011-542200	REPAIRS & MAINT EQUIP	0	500	500	500	500	500	500
A1011-542300	TELEPHONE	0	500	500	0	0	0	0
A1011-542400	POSTAGE	4	500	500	300	300	300	300
A1011-542500	REPRODUCTION EXPENSE	0	500	500	500	500	500	500
A1011-542500 SP	REPRODUCTION EXPENSE	0		2,000	0	0	0	0
A1011-542600	BOOKS & PERODICALS	0	500	500	0	0	0	0
A1011-543600	ADVERTISING	0	1,000	2,425	1,000	5,053	5,053	5,053
A1011-543600 SP	ADVERTISING	0	0	2,000	0	0	0	0
A1011-543800	OTHER FEES & SERVICES	39,441	68,625	68,625	72,393	72,393	72,393	72,393
A1011-543800 ARPA	OTHER FEES & SERVICES	2,328,298	0	6,671,703	0	0	0	0
A1011-543800 RRP	OTHER FEES & SERVICES	0	0	0	0	0	0	0
A1011-543800 SP	OTHER FEES & SERVICES	0	0	5,000	0	0	0	0
A1011-544400	MILEAGE REIMBURSEMENT	183	600	600	600	600	600	600
A1011-544400 SP	MILEAGE REIMBURSEMENT	0	0	1,000	0	0	0	0
A1011-544500	OTHER TRAVEL REIMBURSEMENT	869	2,500	2,500	2,500	2,500	2,500	2,500
A1011-544500 SP	OTHER TRAVEL REIMBURSEMENT	0	0	14,000	0	0	0	0
A1011-545500	OTHER SUPPLIES & EXPENSE	538	1,000	1,000	1,000	1,000	1,000	1,000
A1011-545500 SP	OTHER SUPPLIES & EXPENSE	0	0	1,000	0	0	0	0
	CONTRACTUAL	2,369,332	76,225	6,774,353	78,793	82,846	82,846	82,846
A1011-440890 ARPA	FED AID OTHER	(2,547,564)	(287,646)	(7,011,720)	(298,845)	(313,777)	(313,777)	(313,777)
A1011-440890	FED AID OTHER	(366)	0	0	0	0	0	0
A1011-440890	FED AID OTHER	0	0	0	0	0	0	0
	FEDERAL AID	(2,547,930)	(287,646)	(7,011,720)	(298,845)	(313,777)	(313,777)	(313,777)
	Total Appropriations	2,547,930	287,646	6,987,572	298,845	313,777	313,777	313,777
	Total Revenue	(2,547,930)	(287,646)	(7,011,720)	(298,845)	(313,777)	(313,777)	(313,777)
	Net County	0	0	(24,149)	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 101 COUNTY LEGISLATURE								
1011 OFFICE OF STRATEGIC INITIATIVES								
Total Appropriations		5,371,216	3,127,115	12,756,269	3,257,582	3,192,068	3,192,068	3,692,068
	Local Source	0	0	0	0	0	0	0
	State Aid	(1,488,226)	(900,000)	(2,926,226)	(900,000)	(900,000)	(900,000)	(900,000)
	Federal Aid	(2,547,930)	(287,646)	(7,596,120)	(298,845)	(313,777)	(313,777)	(813,777)
	Interfund Transfers	0	0	0	0	0	0	0
Total Revenue		(4,036,156)	(1,187,646)	(10,522,346)	(1,198,845)	(1,213,777)	(1,213,777)	(1,713,777)
Net County		1,335,060	1,939,469	2,233,922	2,058,737	1,978,291	1,978,291	1,978,291

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

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 104 CLERK OF LEGISLATURE								
1040 CLERK OF LEGISLATURE								
A1040-511000	SALARIES AND WAGES REG	98,016	128,029	128,029	137,561	137,561	137,561	137,561
	104005301 - CLERK OF LEGISLATURE	57,351	64,522	64,522	67,470	67,470	67,470	67,470
	104008201 - LEGISLATURE CLERK	25,148	46,835	46,835	48,250	48,250	48,250	48,250
	104008202 - LEGISLATURE CLERK -TEMP	0	0	0	0	0	0	0
	104024701 - TYPIST - PART TIME	0	16,672	16,672	21,841	21,841	21,841	21,841
	PERSONAL SERVICES	98,016	128,029	128,029	137,561	137,561	137,561	137,561
A1040-590108	STATE RETIREMENT	10,806	11,697	11,697	11,697	11,977	11,977	11,977
A1040-590308	SOCIAL SECURITY	7,397	9,794	9,794	10,524	10,524	10,524	10,524
	FRINGE	18,203	21,491	21,491	22,221	22,501	22,501	22,501
A1040-52100	FURNITURE & FURNISHINGS	0	0	0	1,500	1,500	1,500	1,500
	EQUIPMENT	0	0	0	1,500	1,500	1,500	1,500
A1040-542400	POSTAGE	747	2,500	837	1,200	1,200	1,200	1,200
A1040-542500	REPRODUCTION EXPENSE	4,807	5,325	5,560	7,452	7,500	7,500	7,500
A1040-542600	BOOKS & PERIODICALS	0	50	50	50	50	50	50
A1040-542700	MEMBERSHIPS & DUES	0	100	100	100	100	100	100
A1040-543600	ADVERTISING	1,712	1,000	5,250	1,500	1,500	1,500	1,500
A1040-543800	OTHER FEES & SERVICES	3,835	2,800	3,960	3,520	3,520	3,520	3,520
A1040-544400	MILEAGE REIMBURSEMENT	207	250	650	750	750	750	750
A1040-544500	OTHER TRAVEL REIMBURSEMENT	0	1,800	1,553	3,000	3,000	3,000	3,000
A1040-545500	OTHER SUPPLIES & EXPENSE	1,812	2,000	2,350	2,500	2,000	2,000	2,000
	CONTRACTUAL	13,120	15,825	20,310	20,072	19,620	19,620	19,620
A1040-427200	OTB DIST EARNINGS	(359,962)	(250,000)	(250,000)	(250,000)	(400,000)	(400,000)	(400,000)
	MISC LOCAL SOURCES	(359,962)	(250,000)	(250,000)	(250,000)	(400,000)	(400,000)	(400,000)
A1040-424125	OCTASC RENTAL & ADMIN	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
	REVENUE	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
	Total Appropriations	129,339	165,345	169,830	181,354	181,182	181,182	181,182
	Total Revenue	(373,962)	(264,000)	(264,000)	(264,000)	(414,000)	(414,000)	(414,000)
	Net County	(244,623)	(98,655)	(94,170)	(82,646)	(232,818)	(232,818)	(232,818)
6610 DIRECTOR OF WEIGHTS/MEASURES								
A6610-511000	SALARIES AND WAGES REG	49,967	49,968	52,716	50,540	50,540	50,540	50,540
	661099201 - DIR WEIGHTS / MEASURES	49,967	49,968	52,716	50,540	50,540	50,540	50,540

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 104 CLERK OF LEGISLATURE								
6610 DIRECTOR OF WEIGHTS/MEASURES								
	PERSONAL SERVICES	49,967	49,968	52,716	50,540	50,540	54,913	54,913
A6610-590108	STATE RETIREMENT	5,807	6,196	6,196	6,196	7,547	7,547	7,547
A6610-590308	SOCIAL SECURITY	3,420	3,823	4,033	3,866	3,866	4,201	4,201
	FRINGE	9,227	10,019	10,229	10,062	11,413	11,748	11,748
A6610-526000	OTHER EQUIPMENT	595	350	350	400	400	400	400
	EQUIPMENT	595	350	350	400	400	400	400
A6610-542100	RENT EQUIPMENT	1,400	1,400	1,400	1,400	1,400	1,400	1,400
A6610-542200	REPAIRS & MAINT EQUIP	437	250	250	300	300	300	300
A6610-542500	REPRODUCTION EXPENSE	1,161	360	360	880	880	880	880
A6610-542700	MEMBERSHIPS & DUES	25	25	25	25	25	25	25
A6610-544100	AUTOMOTIVE SUPPLIES & REPAIR	573	900	900	2,000	2,000	2,000	2,000
A6610-544200	GASOLINE & OIL	5,287	5,200	5,200	5,200	5,200	5,200	5,200
A6610-544500	OTHER TRAVEL REIMBURSEMENT	12	250	250	250	250	250	250
A6610-545300	UNIFORMS CLOTHING TOOLS	120	200	200	350	350	350	350
A6610-545500	OTHER SUPPLIES & EXPENSE	155	200	200	200	200	200	200
	CONTRACTUAL	9,169	8,785	8,785	10,605	10,605	10,605	10,605
A6610-412200	WEIGHTS & MEASURES FEES	(32,052)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
	DEPARTMENT INCOME	(32,052)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
A6610-422100	GENERAL SERVICES INTER GOV	(10,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
	INTERGOVERNMENTAL CH	(10,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
A6610-439890	ST AID OTHER HOME & COMM	(8,198)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
	STATE AID	(8,198)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
	Total Appropriations	68,958	69,122	72,080	71,607	72,958	77,666	77,666
	Total Revenue	(50,250)	(58,800)	(58,800)	(58,800)	(58,800)	(58,800)	(58,800)
	Net County	18,708	10,322	13,280	12,807	14,158	18,866	18,866
Total Appropriations		198,297	234,467	241,910	252,961	254,140	258,848	258,848
	Local Source	(416,014)	(318,000)	(318,000)	(318,000)	(468,000)	(468,000)	(468,000)
	State Aid	(8,198)	(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	(424,212)	(322,800)	(322,800)	(322,800)	(472,800)	(472,800)	(472,800)
	Net County	(225,916)	(88,333)	(80,890)	(69,839)	(218,660)	(213,952)	(213,952)

COUNTY ADMINISTRATOR

The County Administrator oversees the daily operations of the county government. The Administrator is the chief administrative officer and budget officer for county government, supervising all appointed department heads of the 1,000+ workforce and developing and managing the \$230 million annual budget. The administrator advises the County Legislature on all policy and budgetary matters and implements the decisions of the Legislature.

Mission Statement:

Oswego County government is committed to visionary leadership that will enhance the quality of life for its people and businesses.

Leadership shall promote:

Open communication and accountability between government and residents;

Efficient, effective, and affordable services;

An environment conducive to economic development; and

The effective use and conservation of our natural, financial, and human resources

The office is supported by an Administrative Assistant, Budget Analyst and Administrative Secretary.



OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 123 MUNICIPAL EXECUTIVE								
1230 COUNTY ADMINISTRATOR								
A1230-511000	SALARIES AND WAGES REG	387,210	407,481	407,481	420,538	425,984	425,984	425,984
	123039301 - COUNTY ADMINISTRATOR	132,451	140,398	140,398	144,759	144,759	144,759	144,759
	123071101 - BUDGET ANALYST	82,305	87,243	87,243	89,881	89,881	89,881	89,881
	123065401 - ADMIN ASSISTANT TO COUNTY ADMII	49,037	51,979	51,979	53,551	53,551	53,551	53,551
	123000601 - ADMINISTRATIVE SECRETARY	38,845	41,793	41,793	43,056	48,502	48,502	48,502
	123020301 - SENIOR ACCT CLERK	40,586	41,806	41,806	43,393	43,393	43,393	43,393
	123020302 - SENIOR ACCT CLERK	37,150	38,803	38,803	40,275	40,275	40,275	40,275
	123010501 - COUNTY AUDITOR	5,150	5,459	5,459	5,623	5,623	5,623	5,623
A1230-514200	VACATION BUY BACK		0	0	7,610	7,610	7,610	0
	PERSONAL SERVICES	387,210	407,481	407,481	428,148	433,594	433,594	425,984
A1230-590108	STATE RETIREMENT	49,387	52,118	52,118	52,118	63,004	63,004	63,004
A1230-590308	SOCIAL SECURITY	29,660	31,718	31,718	33,151	33,170	33,170	33,170
A1230-590308 COVID	SOCIAL SECURITY	2,301	0	0	0	0	0	0
	FRINGE	81,348	83,836	83,836	85,269	96,174	96,174	96,174
A1230-521000	FURNITURE & FURNISHINGS	2,130	3,000	2,370	750	0	0	0
A1230-526000	OTHER EQUIPMENT	0	500	500	500	500	500	500
	EQUIPMENT	2,130	3,500	2,870	1,250	500	500	500
A1230-542400	POSTAGE	138	200	200	200	200	200	200
A1230-542500	REPRODUCTION EXPENSE	0	300	930	400	400	400	400
A1230-542600	BOOKS & PERIODICALS	400	400	400	400	400	400	400
A1230-542700	MEMBERSHIPS & DUES	460	490	490	490	490	490	490
A1230-544400	MILEAGE REIMBURSEMENT	200	800	1,600	1,000	1,000	1,000	1,000
A1230-544500	OTHER TRAVEL REIMBURSEMENT	429	4,000	3,200	4,000	4,000	4,000	4,000
A1230-545500	OTHER SUPPLIES & EXPENSE	1,353	2,250	2,250	2,250	1,750	1,750	1,750
A1230-545500 COVID	OTHER SUPPLIES & EXPENSE	57,662	0	0	0	0	0	0
	CONTRACTUAL	60,642	8,440	9,070	8,740	8,240	8,240	8,240
A1230-422100	GENERAL SERVICES OTH GOV	(36)	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	(36)	0	0	0	0	0	0
A1230-443050 FEMA	FEDERAL AID	(523,667)	0	0	0	0	0	0
A1230-443050 ARPA	FEDERAL AID	(79,997)	(26,394)	(26,394)	(28,824)	(28,824)	(28,824)	(28,824)
	FEDERAL AID	(603,664)	(26,394)	(26,394)	(28,824)	(28,824)	(28,824)	(28,824)
	Total Appropriations	531,330	503,257	503,257	523,407	538,508	538,508	530,898
	Total Revenue	(603,699)	(26,394)	(26,394)	(28,824)	(28,824)	(28,824)	(28,824)
	Net County	(72,370)	476,863	476,863	494,583	509,684	509,684	502,074

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 123 MUNICIPAL EXECUTIVE
1230 COUNTY ADMINISTRATOR

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
Total Appropriations	531,330	503,257	503,257	523,407	538,508	538,508	530,898
Local Source	(36)	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0
Federal Aid	(603,664)	(26,394)	(26,394)	(28,824)	(28,824)	(28,824)	(28,824)
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(603,699)	(26,394)	(26,394)	(28,824)	(28,824)	(28,824)	(28,824)
Net County	(72,370)	476,863	476,863	494,583	509,684	509,684	502,074

DISTRICT ATTORNEY'S OFFICE / CORONER'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 700 felony charges are filed every year in all 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.

The District Attorney's Office is also mandated to file Red Flag petitions and seek Extreme Risk Protection Orders (ERPOs) to prevent individuals who are likely to cause serious injury or death to themselves or others from possessing or purchasing guns.

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, and safeguard the community. 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

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 128 DISTRICT ATTORNEY								
1161 DRUG TASK FORCE								
A1161-511000	SALARIES AND WAGES REG	(241)	0	0	0	0	0	0
	PERSONAL SERVICES	(241)	0	0	0	0	0	0
A1161-590308	SOCIAL SECURITY	(18)	0	0	0	0	0	0
	FRINGE	(18)	0	0	0	0	0	0
A1161-543800	OTHER FEES & SERVICES	0	0	0	0	0	0	0
	CONTRACTUAL	0	0	0	0	0	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	(260)	0	0	0	0	0	0
	Total Revenue	0	0	0	0	0	0	0
	Net County	(260)	0	0	0	0	0	0
1165 DISTRICT ATTORNEY								
A1165-511000	SALARIES AND WAGES REG	1,374,209	1,489,208	1,454,208	1,588,104	1,777,792	1,777,792	1,890,048
	116501310 - DISTRICT ATTORNEY	200,400	200,400	200,400	200,400	200,400	200,400	200,400
	116504501 - 1ST ASSISTANT DA	115,709	126,358	126,358	131,281	104,241	104,241	153,518
	116501303 - SR ASSISTANT DA	99,836	109,025	109,025	112,320	142,342	142,342	142,342
	116501301 - ASSISTANT DA	83,540	85,954	85,954	102,768	115,715	115,715	110,661
	116501302 - ASSISTANT DA	91,346	99,753	99,753	104,310	112,320	112,320	110,661
	116501305 - ASSISTANT DA	91,346	99,753	99,753	0	83,394	83,394	107,414
	116501309 - ASSISTANT DA	86,065	91,229	91,229	93,986	110,661	110,661	110,661
	116501311 - SR ASSISTANT DA	86,065	93,986	93,986	103,946	119,053	119,053	138,166
	116501306 - ASSISTANT DA	32,159	0	0	0	0	0	0
	116501307 - ASSISTANT DA	70,920	77,447	77,447	72,969	83,394	83,394	109,025
	116501308 - ASSISTANT DA	71,983	78,609	78,609	72,969	83,394	83,394	89,840
	116501304 - ASSISTANT DA	71,983	78,609	78,609	80,985	99,708	99,708	107,414
	116510201 - DA INVESTIGATOR	59,971	63,569	63,569	65,490	65,490	65,490	65,490
	116531201 - SECRETARY TO DA/CORONER	53,620	56,837	56,837	59,433	59,433	59,433	46,835
	116547001 - PARALEGAL	45,735	48,194	48,194	33,583	33,583	33,583	32,957
	116501201 - PT ASSISTANT DA	34,714	37,838	37,838	57,000	57,000	57,000	57,000
	116521901 - PARALEGAL	33,690	48,613	48,613	50,454	50,454	50,454	50,454
	116524701 - SENIOR TYPIST	29,248	32,792	32,792	34,920	34,920	34,920	34,920
	116524702 - COOP TYPIST	29,248	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 128 DISTRICT ATTORNEY								
1165 DISTRICT ATTORNEY								
	116524704 - TYPIST	29,248	30,121	30,121	34,021	34,021	34,021	34,021
	331501301 - PT ASSISTANT DA	0	37,838	37,838	57,000	62,500	62,500	62,500
	331501302 - PT ASSISTANT DA	0	37,838	37,838	57,000	62,500	62,500	62,500
	331524701 - TYPIST	0	29,175	29,175	31,252	31,252	31,252	31,252
	331505201 - TYPIST	29,248	30,121	30,121	32,017	32,017	32,017	32,017
	REIMBURSEMENT STOP DWI		(104,851)	(104,851)	0	0	0	0
A1165-514200	VACATION BUY BACK	0	0	0	0	0	0	0
A1165-514300	ADDITIONAL HOURS	0	400	2,900	400	400	400	400
A1165-514500 STPND	CALL TIME - STIPEND	36,307	84,000	84,000	84,000	0	0	0
	PERSONAL SERVICES	1,410,516	1,573,608	1,541,108	1,672,504	1,778,192	1,778,192	1,890,448
A1165-590108	STATE RETIREMENT	145,290	162,643	162,643	162,643	203,810	203,810	203,810
A1165-590108 STOPD	STATE RETIREMENT	0	0	0	0	0	0	0
A1165-590308	SOCIAL SECURITY	103,385	121,529	121,529	127,947	136,032	136,032	144,619
A1165-590308 STOPD	SOCIAL SECURITY	0	0	0	0	0	0	0
	FRINGE	248,675	284,172	284,172	290,590	339,842	339,842	348,429
A1165-521000	FURNITURE & FURNISHINGS	0	1,000	1,000	1,000	1,000	1,000	1,000
A1165-526000	OTHER EQUIPMENT	580	1,500	26,000	1,500	1,500	1,500	1,500
	EQUIPMENT	580	2,500	27,000	2,500	2,500	2,500	2,500
A1165-542200	REPAIRS & MAINT EQUIP	0	400	400	400	400	400	400
A1165-542400	POSTAGE	(141)	6,000	6,000	4,000	4,000	4,000	4,000
A1165-542500	REPRODUCTION EXPENSE	1,964	2,500	2,500	2,500	2,500	2,500	2,500
A1165-542600	BOOKS & PERIODICALS	21,651	27,000	27,000	28,000	27,000	27,000	27,000
A1165-542700	MEMBERSHIPS & DUES	3,750	4,500	4,500	5,000	5,000	5,000	5,000
A1165-543200	WITNESS FEES	650	3,500	0	3,500	3,500	3,500	3,500
A1165-543200 GJ	WITNESS FEES	0	0	3,500	0	0	0	0
A1165-543300	LEGAL FEES	20,800	20,800	20,800	20,800	20,800	20,800	20,800
A1165-543700	CONSULTING	6,913	9,000	9,000	9,000	9,000	9,000	9,000
A1165-543800	OTHER FEES & SERVICES	1,739	55,000	5,000	0	0	0	0
A1165-543800 GJ	OTHER FEES & SERVICES	54,745	0	50,000	55,000	55,000	55,000	55,000
A1165-544400	MILEAGE REIMBURSEMENT	7,800	5,000	10,000	8,000	8,000	8,000	8,000
A1165-544500	OTHER TRAVEL REIMBURSEMENT	34	3,000	3,000	3,000	3,000	3,000	3,000
A1165-545500	OTHER SUPPLIES & EXPENSE	30,130	34,000	36,900	49,000	49,000	49,000	49,000
A1165-545500 GJ	OTHER SUPPLIES & EXPENSE	0	0	100	0	0	0	0
	CONTRACTUAL	150,034	170,700	178,700	188,200	187,200	187,200	187,200
A1165-426261	STATE FORFT CRIME PROC RESTR	(3,339)	0	0	0	0	0	0
	LOCAL SOURCE	(3,339)	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 128 DISTRICT ATTORNEY								
1165 DISTRICT ATTORNEY								
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	(28)	0	0	0	0	0	0
	UNCLASSIFIED	(28)	0	0	0	0	0	0
A1165-430300	ST AID DA SALARIES	(72,189)	(72,189)	(72,189)	(72,189)	(72,189)	(72,189)	(72,189)
A1165-433890	ST AID OTHER PUBLIC SAFETY	(94,080)	(266,431)	(635,471)	(833,667)	(1,009,753)	(1,009,753)	(1,009,753)
	STATE AID	(166,269)	(338,620)	(707,660)	(905,856)	(1,081,942)	(1,081,942)	(1,081,942)
	Total Appropriations	1,809,805	2,030,980	2,030,980	2,153,794	2,307,734	2,307,734	2,428,577
	Total Revenue	(169,636)	(338,620)	(707,660)	(905,856)	(1,081,942)	(1,081,942)	(1,081,942)
	Net County	1,640,169	1,692,360	1,323,320	1,247,938	1,225,792	1,225,792	1,346,635
1185 MEDICAL EXAM & CORONERS								
A1185-511000	SALARIES AND WAGES REG	42,774	44,273	44,273	44,364	44,364	44,364	44,364
	118506202 - PT SR DEPUTY CORONER	11,490	12,179	12,179	12,179	12,179	12,179	12,179
	118506801 - SR DEPUTY CORONER	11,155	11,824	11,824	11,824	11,824	11,824	11,824
	118506201 - PT DEPUTY CORONER	5,745	6,090	6,090	6,181	6,181	6,181	6,181
	118506203 - PT DEPUTY CORONER	5,745	6,090	6,090	6,090	6,090	6,090	6,090
	118506204 - PT DEPUTY CORONER	5,745	6,090	6,090	6,090	6,090	6,090	6,090
	118507801 - CORONER'S PHYSICIAN	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	PERSONAL SERVICES	42,774	44,273	44,273	44,364	44,364	44,364	44,364
A1185-590108	STATE RETIREMENT	3,067	2,367	2,367	2,367	2,825	2,825	2,825
A1185-590308	SOCIAL SECURITY	3,272	3,386	3,386	3,394	3,394	3,394	3,394
	FRINGE	6,339	5,753	5,753	5,761	6,219	6,219	6,219
A1185-543500	MEDICAL FEES	384,817	325,000	325,000	300,000	300,000	300,000	300,000
A1185-543800	OTHER FEES & SERVICES	63,866	70,000	70,000	80,000	80,000	80,000	80,000
A1185-544400	MILEAGE REIMBURSEMENT	97	300	300	300	300	300	300
A1185-544500	OTHER TRAVEL REIMBURSEMENT	846	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	449,626	397,800	397,800	382,800	382,800	382,800	382,800
A1185-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
	UNCLASSIFIED	0	0	0	0	0	0	0
	Total Appropriations	498,739	447,826	447,826	432,925	433,383	433,383	433,383
	Total Revenue	0	0	0	0	0	0	0
	Net County	498,739	447,826	447,826	432,925	433,383	433,383	433,383

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 128 DISTRICT ATTORNEY
1185 MEDICAL EXAM & CORONERS

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
Total Appropriations	2,308,284	2,478,806	2,478,806	2,586,719	2,741,117	2,741,117	2,861,960
Local Source	(3,367)	0	0	0	0	0	0
State Aid	(166,269)	(338,620)	(707,660)	(905,856)	(1,081,942)	(1,081,942)	(1,081,942)
Federal Aid	0	0	0	0	0	0	0
Interfund Transfer	0	0	0	0	0	0	0
Total Revenue	(169,636)	(338,620)	(707,660)	(905,856)	(1,081,942)	(1,081,942)	(1,081,942)
Net County	2,138,648	2,140,186	1,771,146	1,680,863	1,659,175	1,659,175	1,780,018

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

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 132 TREASURER								
1325 TREASURER								
A1325-511000	SALARIES AND WAGES REG	497,638	545,767	545,767	556,620	591,251	591,251	591,251
	132538901 - CHIEF ACCOUNTANT	94,107	99,753	99,753	102,768	102,768	102,768	102,768
	132501101 - COUNTY TREASURER	91,809	94,563	94,563	97,399	97,399	97,399	97,399
	132554701 - DEPUTY CO TREASURER	62,228	65,962	65,962	67,956	67,956	67,956	67,956
	132500102 - DEP CO TREAS - PART TIME	0	0	0	0	30,000	30,000	30,000
	132500102 - PRINCIPAL CLERK	35,462	37,056	37,056	0	0	0	0
	132595401 - ACCOUNTANT	46,865	48,267	48,267	50,105	50,105	50,105	50,105
	132520300 - ACCOUNTANT	45,482	0	0	0	0	0	0
	132520300 - SR ACCOUNT CLERK	0	39,331	39,331	35,690	35,690	35,690	35,690
	132504101 - ACCOUNTANT	45,482	46,847	46,847	47,153	47,153	47,153	47,153
	132517701 - FORECLOSURE COORD	40,623	41,842	41,842	43,430	43,430	43,430	43,430
	132500101 - PRINCIPAL CLERK	33,379	36,073	36,073	37,562	37,562	37,562	37,562
	132500103 - PRINCIPAL CLERK	33,379	36,073	36,073	37,432	37,432	37,432	37,432
	132517703 - PRINCIPAL CLERK	0	0	0	37,125	0	0	0
	132517703 - PRINCIPAL ACCOUNT CLERK	0	0	0	0	41,756	41,756	41,756
	PERSONAL SERVICES	497,638	545,767	545,767	556,620	591,251	591,251	591,251
A1325-590108	STATE RETIREMENT	43,516	49,129	49,129	49,129	55,176	55,176	55,176
A1325-590109	VDC RETIREMENT	7,524	7,571	7,571	7,571	7,571	7,571	7,571
A1325-590308	SOCIAL SECURITY	36,118	41,751	41,751	45,390	45,234	45,234	45,234
	FRINGE	87,157	98,451	98,451	102,090	107,981	107,981	107,981
A1325-526000	OTHER EQUIPMENT	589	2,500	2,900	2,500	2,500	2,500	2,500
	EQUIPMENT	589	2,500	2,900	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	263	2,500	2,100	2,500	2,500	2,500	2,500
A1325-542400	POSTAGE	21,320	40,000	40,000	40,000	40,000	40,000	40,000
A1325-542500	REPRODUCTION EXPENSE	2,521	3,000	3,000	3,000	3,000	3,000	3,000
A1325-542600	BOOKS & PERIODICALS	0	200	200	200	200	200	200
A1325-542700	MEMBERSHIPS & DUES	250	300	300	300	300	300	300
A1325-543400	ACCOUNTING	53,984	60,000	60,000	64,000	64,000	64,000	64,000
A1325-543700	CONSULTING	170,229	150,000	391,100	200,000	200,000	200,000	200,000
A1325-543800	OTHER FEES & SERVICES	(10)	120	120	120	120	120	120
A1325-544400	MILEAGE REIMBURSEMENT	480	750	750	1,500	1,500	1,500	1,500
A1325-544500	OTHER TRAVEL REIMBURSEMENT	2,185	5,000	5,000	9,000	9,000	9,000	9,000
A1325-545500	OTHER SUPPLIES & EXPENSE	8,766	7,000	7,000	8,000	8,000	8,000	8,000
A1325-546500	OTHER PAYMENTS	12,561,612	11,770,000	11,770,000	11,870,000	12,707,100	12,707,100	12,839,400
A1325-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	12,823,373	12,040,870	12,281,570	12,200,620	13,037,720	13,037,720	13,170,020

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 132 TREASURER								
1325 TREASURER								
A1325-412300	TREASURER'S FEES	(627,493)	(600,000)	(600,000)	(600,000)	(610,000)	(610,000)	(610,000)
	DEPARTMENT INCOME	(627,493)	(600,000)	(600,000)	(600,000)	(610,000)	(610,000)	(610,000)
A1325-426100	FINES & FORFEITED BAIL	(7,537)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
	FINES AND FORFEITURE	(7,537)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
A1325-427010	REFUNDS OF PRIOR YR'S EXPEND	(4,958)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
	MISC LOCAL SOURCES	(4,958)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
A1325-424010 ARPA	INTEREST & EARNINGS	(47,699)	0	0	0	0	0	0
A1325-424010	INTEREST & EARNINGS	(427,990)	(400,000)	(400,000)	(1,600,000)	(2,000,000)	(2,000,000)	(2,000,000)
	USE OF MONEY & PROPE	(475,689)	(400,000)	(400,000)	(1,600,000)	(2,000,000)	(2,000,000)	(2,000,000)
A1325-411100	SALES TAX REVENUE	(61,704,740)	(54,330,558)	(54,330,558)	(55,330,558)	(60,510,000)	(60,510,000)	(61,140,000)
A1325-411130	HOTEL/MOTEL TAX	(30,128)	(28,000)	(28,000)	(35,000)	(32,000)	(32,000)	(32,000)
A1325-411131	INT & PEN HOTEL/MOTEL	(1,362)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A1325-411890	OTHER NON PROP TAX	0	0	0	0	0	0	0
A1325-411891	STUMPAGE TAX SECTION 480a	(12,210)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	NON-PROPERTY TAX LOC	(61,748,440)	(54,360,558)	(54,360,558)	(55,367,558)	(60,544,000)	(60,544,000)	(61,174,000)
A1325-410010	REAL PROPERTY TAXES	(38,958,003)	0	0	0	0	0	0
A1325-410030	PRIOR YEAR TAXES	(2,288,436)	(3,000,000)	(3,000,000)	(3,000,000)	(2,700,000)	(2,700,000)	(2,700,000)
A1325-410030 ATTIS	PRIOR YEAR TAXES	0	0	0	0	0	0	(1,500,000)
A1325-410510	GAIN FROM SALE TAX ACO PROP	(1,442,973)	(1,500,000)	(1,500,000)	(400,000)	(400,000)	(400,000)	(400,000)
A1325-410810	OTHER PYMTS LIEU OF TAX	(14,836,891)	(14,628,042)	(14,628,042)	(14,628,042)	(14,658,448)	(14,658,448)	(14,658,448)
A1325-410810 REDI	OTHER PYMTS LIEU OF TAX	0	0	0	0	0	0	0
A1325-410900	INT & PEN REAL PROP TAX	(1,442,504)	(1,875,000)	(1,875,000)	(1,875,000)	(1,600,000)	(1,600,000)	(1,600,000)
A1325-410910	PROPERTY SEARCH FEES	0	0	0	0	0	0	0
	REAL PROPERTY TAX	(58,968,807)	(21,003,042)	(21,003,042)	(19,903,042)	(19,358,448)	(19,358,448)	(20,858,448)
A1325-426500	SALES SCRAP & EXCESS MATERIAL	0	0	0	0	0	0	0
A1325-426800	INSURANCE RECOVERIES	(419,278)	0	(242,179)	0	0	0	0
	SALE OF PROPERTY & C	(419,278)	0	(242,179)	0	0	0	0
A1325-427700	MISCELLANEOUS REVENUE	(16,845)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	UNCLASSIFIED	(16,845)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
A1325-430890	ST AID OTHER PUBLIC SAFETY	(576,545)						
A1325-430140	ST AID VLT/TRIBAL MONIES	(1,097,844)	(1,000,000)	(1,000,000)	(1,000,000)	(1,200,000)	(1,200,000)	(1,200,000)
	STATE AID	(1,674,389)	(1,000,000)	(1,000,000)	(1,000,000)	(1,200,000)	(1,200,000)	(1,200,000)
A1325-450310	INTERFUND TRANSFERS	(467,106)	0	0	0	0	0	0
	INTERFUND TRANSERS	(467,106)	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 132 TREASURER								
1325 TREASURER								
	Total Appropriations	13,408,757	12,687,588	12,928,688	12,861,830	13,739,452	13,739,452	13,871,752
	Total Revenue	(124,410,541)	(77,433,600)	(77,675,779)	(78,540,600)	(83,782,448)	(83,782,448)	(85,912,448)
	Net County	(111,001,784)	(64,746,012)	(64,747,091)	(65,678,770)	(70,042,996)	(70,042,996)	(72,040,696)
1362 TAX ADVERTISING & EXPENSE								
A1362-543600	ADVERTISING	7,299	20,000	20,000	20,000	20,000	20,000	20,000
	CONTRACTUAL	7,299	20,000	20,000	20,000	20,000	20,000	20,000
1362 TAX ADVERTISING & EXPENSE								
	Total Appropriations	7,299	20,000	20,000	20,000	20,000	20,000	20,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	7,299	20,000	20,000	20,000	20,000	20,000	20,000
1950 TAXES & ASSESS COUNTY PROPERTY								
A1950-545500	OTHER SUPPLIES & EXPENSE	176,569	60,000	60,000	70,000	60,000	60,000	60,000
	CONTRACTUAL	176,569	60,000	60,000	70,000	60,000	60,000	60,000
	Total Appropriations	176,569	60,000	60,000	70,000	60,000	60,000	60,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	176,569	60,000	60,000	70,000	60,000	60,000	60,000
1951 REFUND PROPERTY TAX & ASSESS								
A1951-546500	OTHER PAYMENTS	23,682	25,000	25,000	30,000	27,000	27,000	27,000
	CONTRACTUAL	23,682	25,000	25,000	30,000	27,000	27,000	27,000
	Total Appropriations	23,682	25,000	25,000	30,000	27,000	27,000	27,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	23,682	25,000	25,000	30,000	27,000	27,000	27,000
2490 COMMUNITY COLLEGE TUITION								
A2490-546500	OTHER PAYMENTS	4,383,525	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,600,000
	CONTRACTUAL	4,383,525	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,600,000
A2490-422400	COMMUNITY COLLEGE CHRBK	(4,628,083)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)	(4,600,000)
	INTERGOVERNMENTAL CH	(4,628,083)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)	(4,600,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 132 TREASURER
2490 COMMUNITY COLLEGE TUITION

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
Total Appropriations	4,383,525	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,600,000
Total Revenue	(4,628,083)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)	(4,600,000)
Net County	(244,558)	0	0	0	0	0	0
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Total Appropriations	17,999,832	17,192,588	17,433,688	17,381,830	18,246,452	18,246,452	18,578,752
Local Source	(126,897,128)	(80,833,600)	(81,075,779)	(81,940,600)	(86,982,448)	(86,982,448)	(89,312,448)
State Aid	(1,674,389)	(1,000,000)	(1,000,000)	(1,000,000)	(1,200,000)	(1,200,000)	(1,200,000)
Federal Aid	0	0	0	0	0	0	0
Interfund Transfer	(467,106)	0	0	0	0	0	0
Total Revenue	(129,038,624)	(81,833,600)	(82,075,779)	(82,940,600)	(88,182,448)	(88,182,448)	(90,512,448)
Net County	(111,038,792)	(64,641,012)	(64,642,091)	(65,558,770)	(69,935,996)	(69,935,996)	(71,933,696)

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 for a six-year term by the legislative body of the county except in counties where appointments are to be made by the county executive or county manager.

Services provided include:

- Maintain tax maps that serve as the official cadastre of Oswego County for Assessment and Tax officials
- Maintain, implement, and administer the Geographic Information Systems (GIS) for Oswego County
- Produce assessment rolls, tax rolls, tax bills, and tax billing files for municipalities and school districts
- Report sales and transfers of real property to Assessors and NYS
- Investigate and process applications for corrected tax billings
- Assist in the enforcement of unpaid taxes via the Annual Tax Auction
- Administration of special franchise, utility, and special district tax matters
- Administration and maintenance of the Real Property System (RPS) - NYS software system and database used by all municipalities in Oswego County
- Training for Assessors and Boards of Assessment Review members
- Real property tax exemption administration services
- Advisory appraisals to the county and/or the local assessor
- Assistance to the public regarding Real Property Tax matters
- Assistance and support to local municipalities in assessment administration matters
- Serving 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 municipalities
- Maintain the RPTS Web Site with Assessment Data for Consumers and Taxpayers

REAL PROPERTY TAX SERVICES – DEPARTMENT GOALS FOR 2024

RPTS continues its goals of providing transparent and simple access to tax, assessment, and geographic data for taxpayers, professionals, and local officials. We will continue to provide professional services to municipalities and increased assistance to local assessors to support New York State's assessment and equalization standards.

Improvements to office functions in 2024 will provide:

- Aggregation of county-wide authoritative GIS data for use by all County departments.
- Better record keeping for tax map changes to cut down on future waste of staff time and effort.
- Improved coordination and communication to assessors, tax collectors, and other stakeholders on tax record changes.

Anticipated budget impacts in 2024:

- Mandated annual exemption mailing necessitates a significantly larger postage budget over prior years.
- Additional GIS software costs as more County departments use and consume GIS resources and licenses.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 135 ASSESSMENT								
1355 REAL PROPERTY TAX								
A1355-511000	SALARIES AND WAGES REG	285,876	339,674	339,674	336,574	374,153	374,153	374,153
	135509801 - DIRECTOR LAND BANK	85,407	87,970	87,970	91,889	91,889	91,889	91,889
	135509701 - DIRECTOR REAL PROP	65,329	70,288	70,288	73,497	73,497	73,497	73,497
	135511102 - TAX MAP TECHNICIAN	32,342	33,922	33,922	0	0	0	0
	135511102 - GEO INFO SPECIALIST	0	0	0	44,102	44,102	44,102	44,102
	135511101 - GEO INFO SPECIALIST	41,951	43,371	43,371	44,853	44,853	44,853	44,853
	135545401 - REAL PROP DATA COOR	39,385	40,568	40,568	42,109	42,109	42,109	42,109
	135535401 - REAL PROP DATA ASSIST	33,379	34,380	34,380	0	37,579	37,579	37,579
	135524701 - REAL PROP DATA COOR	0	0	0	40,124	40,124	40,124	40,124
	135524701 - TYPIST	28,320	29,175	29,175	0	0	0	0
	PERSONAL SERVICES	285,876	339,674	339,674	336,574	374,153	374,153	374,153
A1355-590108	STATE RETIREMENT	32,084	33,964	33,964	33,964	37,666	37,666	37,666
A1355-590308	SOCIAL SECURITY	21,585	25,985	25,985	25,805	28,623	28,623	28,623
	FRINGE	53,669	59,949	59,949	59,769	66,289	66,289	66,289
A1355-526000	OTHER EQUIPMENT	2,785	2,000	2,000	2,000	2,000	2,000	2,000
	EQUIPMENT	2,785	2,000	2,000	2,000	2,000	2,000	2,000
A1355-542200	REPAIRS & MAINT EQUIP	0	500	500	500	500	500	500
A1355-542400	POSTAGE	1,109	1,200	14,636	12,200	12,200	12,200	12,200
A1355-542700	MEMBERSHIPS & DUES	300	450	450	425	425	425	425
A1355-543800	OTHER FEES & SERVICES	19,089	29,500	31,550	44,600	44,600	44,600	44,600
A1355-544400	MILEAGE REIMBURSEMENT	199	1,000	1,000	600	600	600	600
A1355-544500	OTHER TRAVEL REIMBURSEMENT	277	1,500	1,500	1,500	1,500	1,500	1,500
A1355-545500	OTHER SUPPLIES & EXPENSE	2,388	1,000	1,257	1,000	1,400	1,400	1,400
A1355-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	23,363	35,150	50,893	60,825	61,225	61,225	61,225
A1355-412500	TAX MAPPING REIMBURSEMENT	(2,195)	(4,000)	(4,000)	(2,500)	(2,500)	(2,500)	(2,500)
	DEPARTMENT INCOME	(2,195)	(4,000)	(4,000)	(2,500)	(2,500)	(2,500)	(2,500)
A1355-422100	GENERAL SERVICES OTH GOV	(58,942)	(60,000)	(60,000)	(62,000)	(62,000)	(62,000)	(62,000)
	INTERGOVERNMENTAL CH	(58,942)	(60,000)	(60,000)	(62,000)	(62,000)	(62,000)	(62,000)
A1355-427700	LAND BANK REIMBURSEMENT	(130,838)	(111,457)	(111,457)	(116,893)	(116,893)	(116,893)	(116,893)
	UNCLASSIFIED	(130,838)	(111,457)	(111,457)	(116,893)	(116,893)	(116,893)	(116,893)
A1355-440890 ARPA	FED AID OTHER	(1,370)	0	0	0	0	0	0
	FEDERAL AID OTHER	(1,370)	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 135 ASSESSMENT
1355 REAL PROPERTY TAX

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
Total Appropriations	365,692	436,773	452,516	459,168	503,667	503,667	503,667
Total Revenue	(193,345)	(175,457)	(175,457)	(181,393)	(181,393)	(181,393)	(181,393)
Net County	172,347	261,316	277,059	277,775	322,274	322,274	322,274
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Total Appropriations	365,692	436,773	452,516	459,168	503,667	503,667	503,667
Local Source	(191,975)	(175,457)	(175,457)	(181,393)	(181,393)	(181,393)	(181,393)
State Aid	0	0	0	0	0	0	0
Federal Aid	(1,370)	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(193,345)	(175,457)	(175,457)	(181,393)	(181,393)	(181,393)	(181,393)
Net County	172,347	261,316	277,059	277,775	322,274	322,274	322,274

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 2022-19 and 2017-20.

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 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 and coordinate the disposition of surplus property and equipment.
- Track current contracts for goods and services.

Department Goals for 2024:

1) Purchase Card Program

Establish a purchase card program.

2) All Oswego County departments to fully utilize the Munis purchasing system.

3) Electronic submissions for BIDs/RFPs

Department statistics:

Year	Requisitions	Purchase Orders	Bids	RFPs
January thru July 2023	803	800	30	12
2022	878	872	61	32
2021	569	577	30	24
2020	504	505	28	7

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 136 PURCHASING								
1345 PURCHASING								
A1345-511000	SALARIES AND WAGES REG	130,926	146,746	146,746	155,341	191,196	191,196	191,196
	134549101 - DIRECTOR	64,363	69,249	69,249	71,341	71,341	71,341	71,341
	134550601 - SR PURCHASING CLERK	34,331	0	0	0	0	0	0
	134550201 - PURCHASING CLERK	32,728	0	0	0	0	0	0
	134550202 - PURCHASING CLERK	0	0	0	0	34,571	34,571	34,571
	134550601 - BUYER	0	39,331	39,331	40,825	42,109	42,109	42,109
	134550201 - BUYER	0	38,166	38,166	43,175	43,175	43,175	43,175
A1345-514300	ADDITIONAL HOURS	0	0	2,000	6,100	1,500	1,500	1,500
	PERSONAL SERVICES	130,926	146,746	148,746	161,441	192,696	192,696	192,696
A1345-590108	STATE RETIREMENT	7,839	9,203	9,203	9,203	13,702	13,702	13,702
A1345-590308	SOCIAL SECURITY	9,737	11,226	11,226	11,885	12,448	12,448	12,448
	FRINGE	17,576	20,429	20,429	21,088	26,150	26,150	26,150
A1345-521000	FURNITURE & FURNISHINGS	4,856	500	500	1,200	1,200	1,200	1,200
A1345-526000	OTHER EQUIPMENT	6,208	250	12,250	1,500	1,500	1,500	1,500
	EQUIPMENT	11,064	750	12,750	2,700	2,700	2,700	2,700
A1345-542200	REPAIR & MAINT EQUIP	0	200	200	200	200	200	200
A1345-542400	POSTAGE	35	200	200	200	150	150	150
A1345-542500	REPRODUCTION EXPENSE	20,512	35,000	34,855	35,000	25,000	25,000	25,000
A1345-542600	BOOKS & PERODICALS	10	100	300	100	100	100	100
A1345-542700	MEMBERSHIPS & DUES	340	350	625	675	675	675	675
A1345-543600	ADVERTISING	2,228	3,000	3,000	3,200	2,800	2,800	2,800
A1345-543700	CONSULTING	0	0	0	36,076	36,076	36,076	36,076
A1345-543800	OTHER FEES & SERVICES	0	600	125	200	100	100	100
A1345-544400	MILEAGE REIMBURSEMENT	269	500	500	600	500	500	500
A1345-544500	OTHER TRAVEL REIMBURSEMENT	2,038	4,000	4,000	5,000	4,000	4,000	4,000
A1345-545500	OTHER SUPPLIES & EXPENSE	839	1,500	1,500	1,500	1,500	1,500	1,500
A1345-545500 NIGP	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
	CONTRACTUAL	26,271	45,450	45,305	82,751	71,101	71,101	71,101
A1345-427700 JPM	MISCELLANEOUS REVENUE		(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	UNCLASSIFIED		(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	Total Appropriations	185,837	213,375	227,230	267,980	292,647	292,647	292,647
	Total Revenue	0	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	Net County	185,837	113,375	127,230	167,980	192,647	192,647	192,647

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 136 PURCHASING
1345 PURCHASING

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
Total Appropriations	185,837	213,375	227,230	267,980	292,647	292,647	292,647
Local Source	0	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
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	0	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Net County	185,837	113,375	127,230	167,980	192,647	192,647	192,647

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 140 INSURANCE								
1910 UNALLOCATED INSURANCE								
A1910-545600	LIABILITY & OTHER INSURANCE	1,369,439	1,550,000	1,550,000	1,600,000	1,600,000	1,600,000	1,600,000
	CONTRACTUAL	1,369,439	1,550,000	1,550,000	1,600,000	1,600,000	1,600,000	1,600,000
	Total Appropriations	1,369,439	1,550,000	1,550,000	1,600,000	1,600,000	1,600,000	1,600,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	1,369,439	1,550,000	1,550,000	1,600,000	1,600,000	1,600,000	1,600,000
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	Total Appropriations	1,369,439	1,550,000	1,550,000	1,600,000	1,600,000	1,600,000	1,600,000
	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	1,369,439	1,550,000	1,550,000	1,600,000	1,600,000	1,600,000	1,600,000

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. In a continued effort to improve customer service we have added evening hours at the Oswego DMV location.

The County Clerk also administers the Oswego County Records Center and is the appointed Records Management Officer (RMO) of Oswego County. 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. 2023 saw the department start the implementation of a new electronic records management system to save room and make for a more user-friendly experience for all County departments. Overall, this approach will be comprehensive, help us better manage our files and save time and ultimately money.

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 \$1.7 million to the bottom line in 2022 to help lessen the tax burden after paying for our own expenses.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 141 CLERK								
1410 COUNTY CLERK REGISTRAR								
A1410-511000	SALARIES AND WAGES REG	519,758	549,219	549,219	571,978	571,978	571,978	571,978
	141001001 - COUNTY CLERK	91,809	94,563	94,563	97,399	97,399	97,399	97,399
	141008401 - DEPUTY COUNTY CLERK	61,308	66,951	66,951	69,397	69,397	69,397	69,397
	141008501 - DEP CC OF OPERATIONS	42,474	55,169	55,169	57,689	57,689	57,689	57,689
	141012402 - SR INDEX CLERK	32,342	34,380	34,380	35,690	35,690	35,690	35,690
	141020301 - SR ACCOUNT CLERK	33,025	34,380	34,380	35,571	35,571	35,571	35,571
	141012403 - INDEX CLERK	32,760	33,743	33,743	35,030	35,030	35,030	35,030
	141072001 - INDEX CLERK	32,742	33,725	33,725	33,343	33,343	33,343	33,343
	141012407 - INDEX CLERK	32,760	33,179	33,179	35,470	35,470	35,470	35,470
	141012404 - INDEX CLERK	32,760	33,743	33,743	35,030	35,030	35,030	35,030
	141012401 - INDEX CLERK	30,831	32,069	32,069	34,021	34,021	34,021	34,021
	141012408 - INDEX CLERK	31,055	31,759	31,759	33,627	33,627	33,627	33,627
	141012405 - INDEX CLERK	31,814	32,779	32,779	34,021	34,021	34,021	34,021
	141012406 - INDEX CLERK	31,814	32,779	32,779	35,690	35,690	35,690	35,690
A1410-514200	VACATION BUY BACK	0	0	0	5,667	5,667	5,667	0
A1410-514300	ADDITIONAL HOURS	1,725	1,000	1,000	500	500	500	500
	PERSONAL SERVICES	521,483	550,219	550,219	578,145	578,145	578,145	572,478
A1410-590108	STATE RETIREMENT	43,595	65,090	65,090	65,090	85,110	85,110	85,110
A1410-590308	SOCIAL SECURITY	38,550	42,015	42,015	48,069	44,228	44,228	44,228
	FRINGE	82,145	107,105	107,105	113,159	129,338	129,338	129,338
A1410-521000	FURNITURE & FURNISHINGS	193	1,000	1,000	1,000	1,000	1,000	1,000
A1410-526000	OTHER EQUIPMENT	10,186	1,000	1,000	1,000	1,000	1,000	1,000
	EQUIPMENT	10,379	2,000	2,000	2,000	2,000	2,000	2,000
A1410-542100	RENT EQUIPMENT	2,283	2,500	2,500	2,500	2,500	2,500	2,500
A1410-542200	REPAIRS & MAINT EQUIP	0	500	500	550	550	550	550
A1410-542400	POSTAGE	12,802	16,000	16,000	18,000	18,000	18,000	18,000
A1410-542500	REPRODUCTION EXPENSE	171,516	190,000	190,000	190,000	190,000	190,000	190,000
A1410-542600	BOOKS & PERODICALS	186	500	500	1,000	1,000	1,000	1,000
A1410-542700	MEMBERSHIPS & DUES	300	300	300	300	300	300	300
A1410-544400	MILEAGE REIMBURSEMENT	584	2,000	2,000	2,500	2,500	2,500	2,500
A1410-544500	OTHER TRAVEL REIMBURSEMENT	2,359	3,500	6,500	9,000	9,000	9,000	9,000
A1410-545500	OTHER SUPPLIES & EXPENSE	20,870	25,000	25,013	30,000	30,000	30,000	30,000
A1410-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	210,900	240,300	243,313	253,850	253,850	253,850	253,850
A1410-412350	TAX REDEMPTION FILING	(11,916)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
A1410-412550	CLERK FEES	(1,513,655)	(1,320,000)	(1,320,000)	(1,320,000)	(1,400,000)	(1,400,000)	(1,400,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 141 CLERK								
1410 COUNTY CLERK REGISTRAR								
A1410-412551	PASSPORT FEES	(6,790)	(3,000)	(3,000)	(5,000)	(5,000)	(5,000)	(5,000)
	DEPARTMENT INCOME	(1,532,361)	(1,333,000)	(1,333,000)	(1,335,000)	(1,415,000)	(1,415,000)	(1,415,000)
A1410-425450	LICENSES OTHER	(111,886)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
	LICENSES AND PERMITS	(111,886)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
	Total Appropriations	824,907	899,624	902,637	947,154	963,333	963,333	957,666
	Total Revenue	(1,644,247)	(1,393,000)	(1,393,000)	(1,395,000)	(1,475,000)	(1,475,000)	(1,475,000)
	Net County	(819,340)	(493,376)	(490,363)	(447,846)	(511,667)	(511,667)	(517,334)
1411 COUNTY CLERK MOTOR VEHICLES								
A1411-511000	SALARIES AND WAGES REG	806,501	974,316	974,316	1,018,028	952,358	952,358	952,358
	1411108602 - DEPUTY CO CLERK MOTOR VEHICLE	0	48,974	48,974	50,455	50,455	50,455	50,455
	141116301 - MOTOR VEHICLE SUPRV	52,640	0	0	0	0	0	0
	1411121202 - SR MOTOR VEHICLE CLK	41,915	43,189	43,189	44,823	44,823	44,823	44,823
	1411121204 - SR MOTOR VEHICLE CLK	36,959	34,380	34,380	35,690	35,690	35,690	35,690
	1411121203 - SR MOTOR VEHICLE CLK	36,655	37,747	37,747	39,175	39,175	39,175	39,175
	141116110 - MOTOR VEHICLE CLERK	35,807	35,399	35,399	36,736	36,736	36,736	36,736
	1411121201 - SR MOTOR VEHICLE CLK	33,379	34,380	34,380	36,131	36,131	36,131	36,131
	1411108601 - SR MOTOR VEHICLE CLK	33,379	34,380	34,380	36,296	36,296	36,296	36,296
	141116123 - SR MOTOR VEHICLE CLK	30,831	33,306	33,306	36,380	36,380	36,380	36,380
	141116114 - MOTOR VEHICLE CLERK	31,814	32,779	32,779	34,021	34,021	34,021	34,021
	141116115 - MOTOR VEHICLE CLERK	31,814	32,779	32,779	32,957	0	0	0
	141116108 - MOTOR VEHICLE CLERK	31,814	31,759	31,759	32,957	33,201	33,201	33,201
	141116113 - MOTOR VEHICLE CLERK	31,814	32,779	32,779	34,065	34,065	34,065	34,065
	141116118 - MOTOR VEHICLE CLERK	31,814	32,779	32,779	34,021	34,021	34,021	34,021
	141116119 - MOTOR VEHICLE CLERK	31,814	32,779	32,779	34,021	34,021	34,021	34,021
	141115701 - MOTOR VEHICLE CLERK	31,814	32,779	32,779	34,021	34,021	34,021	34,021
	141116107 - SR MOTOR VEHICLE CLK	31,814	32,779	32,779	35,690	35,690	35,690	35,690
	141116120 - MOTOR VEHICLE CLERK	31,814	32,779	32,779	33,583	33,583	33,583	33,583
	141116112 - MOTOR VEHICLE CLERK	31,446	31,759	31,759	32,957	32,957	32,957	32,957
	141116105 - MOTOR VEHICLE CLERK	31,420	31,759	31,759	34,021	34,021	34,021	34,021
	141116116 - MOTOR VEHICLE CLERK	31,446	32,779	32,779	34,021	34,021	34,021	34,021
	141116117 - MOTOR VEHICLE CLERK	31,365	32,779	32,779	34,021	34,021	34,021	34,021
	141116101 - MOTOR VEHICLE CLERK	31,048	32,779	32,779	34,021	34,021	34,021	34,021
	141116104 - MOTOR VEHICLE CLERK	31,047	32,716	32,716	32,957	32,957	32,957	32,957
	141116111 - MOTOR VEHICLE CLERK	30,831	32,677	32,677	33,692	33,692	33,692	33,692
	141116102 - MOTOR VEHICLE CLERK	30,831	32,779	32,779	33,615	33,615	33,615	33,615

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 141 CLERK								
1411 COUNTY CLERK MOTOR VEHICLES								
	141116106 - MOTOR VEHICLE CLERK	30,831	32,712	32,712	32,957	0	0	0
	141116103 - MOTOR VEHICLE CLERK	30,831	32,050	32,050	34,021	34,021	34,021	34,021
	141116121 - MOTOR VEHICLE CLERK	30,831	0	0	0	0	0	0
	141116122 - MOTOR VEHICLE CLERK	30,831	0	0	0	0	0	0
	141116109 - MOTOR VEHICLE CLERK	30,831	31,850	31,850	34,021	34,021	34,021	34,021
	141105201 - PART TIME CLERK	21,931	21,931	21,931	26,702	26,702	26,702	26,702
A1411-512000	OVERTIME PAYMENTS	0	1,000	1,000	1,000	1,000	1,000	1,000
A1411-514200	VACATION BUY BACK	0	0	0	4,298	4,298	4,298	0
A1411-514300	ADDITIONAL HOURS	15,052	25,000	25,000	25,000	25,000	25,000	25,000
	PERSONAL SERVICES	821,553	1,000,316	1,000,316	1,048,326	982,656	982,656	978,358
A1411-590108	STATE RETIREMENT	77,629	86,015	86,015	86,015	112,340	112,340	112,340
A1411-590308	SOCIAL SECURITY	59,497	76,524	76,524	80,197	75,173	75,173	75,173
	FRINGE	137,126	162,539	162,539	166,212	187,513	187,513	187,513
A1411-521000	FURNITURE & FURNISHINGS	812	2,500	2,500	2,500	2,500	2,500	2,500
A1411-523000	AUTOMOTIVE EQUIPMENT	23,731	0	0	0	0	0	0
A1411-526000	OTHER EQUIPMENT	7,692	2,000	1,000	1,000	1,000	1,000	1,000
	EQUIPMENT	32,234	4,500	3,500	3,500	3,500	3,500	3,500
A1411-542200	RENT EQUIPMENT	1,040	1,300	1,300	2,000	2,000	2,000	2,000
A1411-542600	BOOKS & PERIODICALS	653	800	800	800	800	800	800
A1411-543800 EZPAS	OTHER FEES & SERVICES	0	0	4,200	4,200	4,200	4,200	4,200
A1411-543800	OTHER FEES & SERVICES	616	1,500	500	1,000	1,000	1,000	1,000
A1411-544100	AUTOMOTIVE SUPPLIES & REPAIR	786	2,000	1,000	2,000	2,000	2,000	2,000
A1411-544200	GASOLINE & OIL	4,091	4,500	4,500	5,500	5,500	5,500	5,500
A1411-544400	MILEAGE REIMBURSEMENT	2,069	2,500	2,500	2,500	2,500	2,500	2,500
A1411-544500	OTHER TRAVEL REIMBURSEMENT	0	0	0	1,500	1,500	1,500	1,500
	CONTRACTUAL	9,254	12,600	14,800	19,500	19,500	19,500	19,500
A1411-412552	MOTOR VEHICLE FEES	(1,137,115)	(1,300,000)	(1,300,000)	(1,275,000)	(1,275,000)	(1,275,000)	(1,275,000)
A1411-412553	MOTOR VEHICLE USE TAX	(752,125)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
A1411-412554	ON-LINE REVENUE SHARE	(69,657)	(50,000)	(50,000)	(150,000)	(150,000)	(150,000)	(150,000)
A1411-412555 EZPAS	MOTOR VEHICLE EZPAS FEE	0		(4,600)	(5,000)	(5,000)	(5,000)	(5,000)
	DEPARTMENT INCOME	(1,958,897)	(2,100,000)	(2,104,600)	(2,180,000)	(2,180,000)	(2,180,000)	(2,180,000)
A1411-426650	SALE OF EQUIPMENT	(9,400)		0	0			
	SALE OF EQUIPMENT	(9,400)	0	0	0	0	0	0
A1411-440890 ARPA	FED AID OTHER	(7,038)	0	0	0	0	0	0
	FEDERAL AID	(7,038)	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 141 CLERK								
1411 COUNTY CLERK MOTOR VEHICLES								
	Total Appropriations	1,000,167	1,179,955	1,181,155	1,237,538	1,193,169	1,193,169	1,188,871
	Total Revenue	(1,975,335)	(2,100,000)	(2,104,600)	(2,180,000)	(2,180,000)	(2,180,000)	(2,180,000)
	Net County	(975,169)	(920,045)	(923,445)	(942,462)	(986,831)	(986,831)	(991,129)
1460 RECORDS MANAGEMENT								
A1460-511000	SALARIES AND WAGES REG	61,630	117,911	117,911	102,139	85,593	85,593	85,593
	146074001 - DIR OF RECORDS MANAGEMENT	0	43,702	43,702	45,022	45,022	45,022	45,022
	146069402 - RECORDS RETEN CLERK	38,402	0	0	0	0	0	0
	146069402 - SENIOR INDEX CLERK	0	33,306	33,306	34,571	34,571	34,571	34,571
	146069401 - RECORDS RETEN CLERK	35,727	36,783	36,783	16,546	0	0	0
	146068001 - HISTORIAN	4,120	4,120	4,120	6,000	6,000	6,000	6,000
A1460-514200	VACATION BUY BACK	0	0	0	1,203	1,203	1,203	0
	PERSONAL SERVICES	61,630	117,911	117,911	103,342	86,796	86,796	85,593
A1460-590108	STATE RETIREMENT	10,371	7,314	7,314	7,314	1,100	1,100	1,100
A1460-590308	SOCIAL SECURITY	4,777	9,020	9,020	3,995	6,640	6,640	6,640
	FRINGE	15,149	16,334	16,334	11,309	7,740	7,740	7,740
A1460-521000	FURNITURE & FURNISHINGS	0	250	250	1,000	1,000	1,000	1,000
A1460-526000	OTHER EQUIPMENT	0	250	0	250	250	250	250
A1460-526000 ARPA	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	500	250	1,250	1,250	1,250	1,250
A1460-542200	REPAIRS & MAINT EQUIP	0	400	0	400	400	400	400
A1460-542700	MEMBERSHIPS & DUES	45	45	55	100	100	100	100
A1460-543700 ARPA	CONSULTING	0	0	40,000	0	0	0	0
A1460-543800	OTHER FEES & SERVICES	0	0	0	0	0	0	0
A1460-544400	MILEAGE REIMBURSEMENT	0	100	90	1,500	1,500	1,500	1,500
A1460-544500	OTHER TRAVEL REIMBURSEMENT	0	300	950	2,500	2,500	2,500	2,500
A1460-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	45	845	41,095	4,500	4,500	4,500	4,500
A1460-440890 ARPA	FEDERAL AID OTHER	0	0	(40,000)	0	0	0	0
	FEDERAL AID	0	0	(40,000)	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 141 CLERK
1460 RECORDS MANAGEMENT

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
Total Appropriations	76,823	135,590	175,590	120,401	100,286	100,286	99,083
Total Revenue	0	0	(40,000)	0	0	0	0
Net County	76,823	135,590	135,590	120,401	100,286	100,286	99,083
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Total Appropriations	1,901,897	2,215,169	2,259,382	2,305,093	2,256,788	2,256,788	2,245,620
Local Source	(3,612,544)	(3,493,000)	(3,497,600)	(3,575,000)	(3,655,000)	(3,655,000)	(3,655,000)
State Aid	0	0	0	0	0	0	0
Federal Aid	(7,038)	0	(40,000)	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(3,619,582)	(3,493,000)	(3,537,600)	(3,575,000)	(3,655,000)	(3,655,000)	(3,655,000)
Net County	(1,717,686)	(1,277,831)	(1,278,218)	(1,269,907)	(1,398,212)	(1,398,212)	(1,409,380)

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

The County Attorney's Office also represents the Sheriff's Office in Extreme Risk Protection Order (Red Flag Law) proceedings brought under CPLR §6342 *et seq.*

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 142 ATTORNEY								
1420 COUNTY ATTORNEY								
A1420-511000	SALARIES AND WAGES REG	415,906	517,944	517,944	576,149	597,009	597,009	597,009
	142006501 - COUNTY ATTORNEY	134,438	142,504	142,504	146,811	146,811	146,811	146,811
	142049802 - ASST COUNTY ATTORNEY	106,011	115,768	115,768	115,768	130,351	130,351	130,351
	142049801 - ASST COUNTY ATTORNEY	84,793	92,597	92,597	107,463	109,025	109,025	109,025
	142049804 - ASST COUNTY ATTORNEY	0	72,969	72,969	104,310	109,025	109,025	109,025
	142030801 - SECRETARY CNTY ATTNY	48,313	51,212	51,212	52,923	52,923	52,923	52,923
	142044201 - ADMIN SECRETARY	42,487	42,894	42,894	48,874	48,874	48,874	48,874
A1420-514300	ADDITIONAL HOURS	0	400	400	0	0	0	0
	PERSONAL SERVICES	415,906	518,344	518,344	576,149	597,009	597,009	597,009
A1420-590108	STATE RETIREMENT	49,428	46,759	46,759	46,759	59,640	59,640	59,640
A1420-590308	SOCIAL SECURITY	31,646	39,653	39,653	44,075	45,671	45,671	45,671
	FRINGE	81,075	86,412	86,412	90,834	105,311	105,311	105,311
A1420-542400	POSTAGE	1,838	2,000	2,000	2,000	2,000	2,000	2,000
A1420-542500	REPRODUCTION EXPENSE	0	500	500	500	500	500	500
A1420-542600	BOOKS & PERIODICALS	43,320	46,000	46,000	46,000	46,000	46,000	46,000
A1420-542700	MEMBERSHIPS & DUES	799	900	900	900	900	900	900
A1420-543200	WITNESS FEES	0	200	200	200	200	200	200
A1420-543300	LEGAL FEES	68,128	100,000	92,800	100,000	80,000	80,000	80,000
A1420-543700 RAUDT	CONSULTING	0	0	0	0	0	0	0
A1420-543800	OTHER FEES & SERVICES	0	300	300	300	300	300	300
A1420-544400	MILEAGE REIMBURSEMENT	0	700	700	700	700	700	700
A1420-544500	OTHER TRAVEL REIMBURSEMENT	850	500	1,700	1,000	1,000	1,000	1,000
A1420-545500	OTHER SUPPLIES & EXPENSE	5,087	4,000	10,000	4,000	4,000	4,000	4,000
A1420-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	120,022	155,100	155,100	155,600	135,600	135,600	135,600
	Total Appropriations	617,002	759,856	759,856	822,583	837,920	837,920	837,920
	Total Revenue	0	0	0	0	0	0	0
	Net County	617,002	759,856	759,856	822,583	837,920	837,920	837,920
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	Total Appropriations	617,002	759,856	759,856	822,583	837,920	837,920	837,920
	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	617,002	759,856	759,856	822,583	837,920	837,920	837,920

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

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 143 HUMAN RESOURCES								
1430 HUMAN RESOURCES								
A1430-511000	SALARIES AND WAGES REG	490,441	510,388	521,183	547,622	547,622	547,622	546,936
	143004901 - DIRECTOR OF HR	77,547	83,433	83,433	85,954	85,954	85,954	85,954
	143051601 - HR ADMINISTRATOR	56,504	59,894	59,894	61,704	61,704	61,704	61,704
	143093101 - PAYROLL ADMINISTRAT	54,846	55,597	55,597	59,894	59,894	59,894	59,894
	143000601 - ADMIN SECRETARY HR	47,140	49,968	49,968	52,251	52,251	52,251	52,251
	143033201 - HR SPECIALIST	39,385	46,835	46,835	48,974	48,974	48,974	48,974
	143093301 - SR HR ASSISTANT	45,136	46,465	46,465	49,069	49,069	49,069	49,069
	143003101 - PAYROLL SPECIALIST	39,385	39,531	39,531	41,511	41,511	41,511	40,825
	143093201 - EMP BENEFIT TECH	37,056	0	0	0	0	0	0
	143093201 - SR BENEFIT TECH	0	40,568	40,568	42,894	42,894	42,894	42,894
	904093101 - SR BEN ASSISTANT	35,308	33,571	33,571	35,148	35,148	35,148	35,148
	143024701 - TYPIST	31,122	32,051	32,051	33,269	33,269	33,269	33,269
	143053301 - SR HR ASSISTANT	0	0	0	36,954	36,954	36,954	36,954
	143053301 - PT HUMAN RES TECH	23,213	22,475	22,475	0	0	0	0
A1430-511100 BURKE	SALARIES AND WAGES	0	0	0	0	0	0	2,300,000
A1430-511100	RETENT AND RECRUIT INCENTIVE	0	115,500	100,879	115,500	0	0	0
A1430-511100 ARPA	RETENT AND RECRUIT INCENTIVE	0		1,426,500	0	960,000	960,000	960,000
A1430-512000	OVERTIME PAYMENTS	0	80	80	80	80	80	80
A1430-514000	TEMPORARY & PART-TIME	2,288	3,500	3,500	3,500	3,500	3,500	3,500
A1430-514300	ADDITIONAL HOURS	0	80	80	80	80	80	80
	PERSONAL SERVICES	492,729	629,548	2,052,222	666,782	1,511,282	1,511,282	3,810,596
A1430-590108	STATE RETIREMENT	62,698	58,185	58,185	58,185	69,929	69,929	69,929
A1430-590308	SOCIAL SECURITY	36,251	48,122	48,948	51,009	51,009	51,009	42,121
	FRINGE	98,948	106,307	107,133	109,194	120,938	120,938	112,050
A1430-521000	FURNITURE & FURNISHINGS	250	0	772	0	0	0	0
A1430-526000	OTHER EQUIPMENT	0	0	785	0	0	0	0
	EQUIPMENT	250	0	1,557	0	0	0	0
A1430-541100	RENT BUILDING & PROPERTY	1,400	2,400	2,400	2,400	2,400	2,400	2,400
A1430-542200	REPAIRS & MAINT EQUIP	0	1,000	97	1,000	1,000	1,000	1,000
A1430-542400	POSTAGE	3,080	2,800	4,864	2,800	3,500	3,500	3,500
A1430-542500	REPRODUCTION EXPENSE	158	500	743	500	500	500	500
A1430-542600	BOOKS & PERIODICALS	4,592	1,180	1,180	1,500	1,500	1,500	1,500
A1430-542700	MEMBERSHIPS & DUES	330	550	550	550	550	550	550
A1430-543300	LEGAL FEES	12,950	13,000	10,282	13,000	13,000	13,000	13,000
A1430-543500	MEDICAL FEES	6,341	7,900	7,900	7,900	7,900	7,900	7,900
A1430-543600	ADVERTISING	3,174	9,000	9,000	9,000	9,000	9,000	9,000
A1430-543700	CONSULTING	56,500	57,300	57,300	58,700	58,700	58,700	58,700
A1430-543800	OTHER FEES & SERVICES	13,990	20,000	30,753	20,000	20,000	20,000	20,000
A1430-543800 ARPA	OTHER FEES & SERVICES	0	75,000	75,000	75,000	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 143 HUMAN RESOURCES								
1430 HUMAN RESOURCES								
A1430-544400	MILEAGE REIMBURSEMENT	487	1,300	1,300	1,300	1,300	1,300	1,300
A1430-544500	OTHER TRAVEL REIMBURSEMENT	1,533	3,300	3,300	3,300	3,300	3,300	3,300
A1430-545500	OTHER SUPPLIES & EXPENSE	2,840	7,000	10,880	7,000	7,000	7,000	7,000
A1430-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	107,375	202,230	215,550	203,950	129,650	129,650	129,650
A1430-412600	PERSONNEL EXAMINATION	(9,730)	0	0	(13,650)	(13,650)	(13,650)	(13,650)
	DEPARTMENT INCOME	(9,730)	0	0	(13,650)	(13,650)	(13,650)	(13,650)
A1430-440890 ARPA	FEDERAL AID OTHER	0	(89,000)	(1,515,500)	(89,000)	(960,000)	(960,000)	(960,000)
	FEDERAL AID	0	(89,000)	(1,515,500)	(89,000)	(960,000)	(960,000)	(960,000)
	Total Appropriations	699,302	938,085	2,376,462	979,926	1,761,870	1,761,870	4,052,296
	Total Revenue	(9,730)	(89,000)	(1,515,500)	(102,650)	(973,650)	(973,650)	(973,650)
	Net County	689,572	849,085	860,962	877,276	788,220	788,220	3,078,646
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	Total Appropriations	699,302	938,085	2,376,462	979,926	1,761,870	1,761,870	4,052,296
	Local Source	(9,730)	0	0	(13,650)	(13,650)	(13,650)	(13,650)
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	(89,000)	(1,515,500)	(89,000)	(960,000)	(960,000)	(960,000)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(9,730)	(89,000)	(1,515,500)	(102,650)	(973,650)	(973,650)	(973,650)
	Net County	689,572	849,085	860,962	877,276	788,220	788,220	3,078,646

BOARD OF ELECTIONS –

The Oswego County Board of Elections continues to provide secure, cost-effective elections that are in total compliance with New York State Election Law.

The county's current voter enrollment stands at 75,190 registered voters. Also, as in previous years, the number of polling sites remains at thirty-five (35) on Election Day and two (2) Early Voting sites. Eleven (11) of the sites incur a usage fee.

2024 is a Presidential Election year and the Board of Elections will once again be administering three (3) elections including a Presidential Primary on April 2nd, a June Primary and a November General. As in previous years, this office is planning on having two (2) Early Voting poll sites beginning ten (10) days before Election Day. The new Clear Ballot Voting system will have already been utilized for the 2023 General Election so that there will be familiarity with the new machines ahead of 2024.

Changes in technology and legislation continue to evolve at a rapid rate. This year will also require yet another round of redistricting the congressional maps.

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

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 145 ELECTIONS								
1450 BOARD OF ELECTIONS								
A1450-511000	SALARIES AND WAGES REG	415,947	440,863	440,863	487,697	487,697	491,857	501,490
	145002001 - COMMISSIONER	65,402	69,327	69,327	69,327	69,327	71,407	71,407
	145002002 - COMMISSIONER	65,402	69,327	69,327	69,327	69,327	71,407	71,407
	145054602 - DEPUTY COMMISSIONER	43,758	46,383	46,383	47,538	47,538	47,538	53,551
	145054601 - DEPUTY COMMISSIONER	41,228	43,702	43,702	46,835	46,835	46,835	50,455
	145032101 - SR ELECTION CLERK	31,924	33,670	33,670	41,247	41,247	41,247	41,247
	145032102 - SR ELECTION CLERK	32,760	33,743	33,743	41,339	41,339	41,339	41,339
	145032004 - ELECTION CLERK	28,430	30,121	30,121	34,021	34,021	34,021	34,021
	145032002 - ELECTION CLERK	28,320	29,442	29,442	34,021	34,021	34,021	34,021
	145032001 - ELECTION CLERK	29,248	30,027	30,027	34,021	34,021	34,021	34,021
	145032003 - ELECTION CLERK	29,248	30,121	30,121	34,021	34,021	34,021	34,021
	145053102 - CHIEF ELEC SYS TECH	12,500	12,500	12,500	18,000	18,000	18,000	18,000
	145053101 - CHIEF ELEC SYS TECH	12,500	12,500	12,500	18,000	18,000	18,000	18,000
A1450-512000	OVERTIME PAYMENTS	7,630	15,000	15,000	20,000	20,000	20,000	20,000
A1450-514000	TEMPORARY & PART-TIME	59,471	65,000	85,000	157,500	157,500	157,500	157,500
A1450-514200	VACATION BUY BACK	0	0	0	1,200	1,200	1,200	0
A1450-514300	ADDITIONAL HOURS	2,426	10,000	10,000	15,000	10,000	10,000	10,000
	PERSONAL SERVICES	485,473	530,863	550,863	681,397	676,397	680,557	688,990
A1450-590108	STATE RETIREMENT	47,871	43,723	43,723	43,723	62,486	62,486	62,486
A1450-590308	SOCIAL SECURITY	35,651	40,687	40,687	52,127	51,744	52,063	52,780
	FRINGE	83,522	84,410	84,410	95,850	114,230	114,549	115,266
A1450-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A1450-526000	OTHER EQUIPMENT	94,803	1,000	1,000	1,000	1,000	1,000	1,000
	EQUIPMENT	94,803	1,000	1,000	1,000	1,000	1,000	1,000
A1450-541100	RENT BUILDING & PROPERTY	37,482	38,000	38,000	38,000	38,000	38,000	38,000
A1450-542100	RENT EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000	1,000
A1450-542200	REPAIRS & MAINT EQUIP	110,440	125,000	125,000	90,000	90,000	90,000	90,000
A1450-542400	POSTAGE	49,990	100,000	100,000	100,000	80,000	80,000	80,000
A1450-542500	REPRODUCTION EXPENSE	91,474	125,000	125,000	135,000	125,000	125,000	125,000
A1450-542600	BOOKS & PERODICALS	960	1,000	1,000	1,000	1,000	1,000	1,000
A1450-542700	MEMBERSHIPS & DUES	260	500	500	500	500	500	500
A1450-543600	ADVERTISING	5,684	8,000	8,000	8,000	8,000	8,000	8,000
A1450-543800	OTHER FEES & SERVICES	70	160	160	160	160	160	160
A1450-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	1,000	1,000	0	0	0	0
A1450-544200	GASOLINE & OIL	2,636	1,500	500	2,000	2,000	2,000	2,000
A1450-544300	AUTOMOBILE RENTAL	27,859	17,500	24,827	36,000	36,000	36,000	36,000
A1450-544400	MILEAGE REIMBURSEMENT	858	2,000	2,000	2,000	2,000	2,000	2,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 145 ELECTIONS								
1450 BOARD OF ELECTIONS								
A1450-544400 ELEC	MILEAGE REIMBURSEMENT	0	8,500	8,500	8,500	8,500	8,500	8,500
A1450-544500	OTHER TRAVEL REIMBURSEMENT	3,322	7,000	7,000	9,000	9,000	9,000	9,000
A1450-545500	OTHER SUPPLIES & EXPENSE	20,784	35,000	35,993	35,000	25,000	25,000	25,000
A1450-545500 ABPP	OTHER SUPPLIES & EXPENSE	0	0	60,168	0	0	0	0
A1450-545500 CSRM	OTHER SUPPLIES & EXPENSE	4,040	0	0	0	0	0	0
A1450-545500 CTCL	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A1450-545500 ELEC	OTHER SUPPLIES & EXPENSE	238,395	250,000	230,000	375,000	250,000	250,000	250,000
A1450-545500 EVE	OTHER SUPPLIES & EXPENSE	8,989	0	0	0	0	0	0
A1450-545500 EVOTE	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A1450-545500 HAVA	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A1450-545500 TIER	OTHER SUPPLIES & EXPENSE	70,090	0	0	0	0	0	0
A1450-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	673,333	721,160	768,648	841,160	676,160	676,160	676,160
A1450-422150	ELECTION SERVICE CHARGES	0	0	0	0	0	0	0
	DEPARTMENT INCOME	0	0	0	0	0	0	0
A1450-422100	GENERAL SERVICES OTH GOV	(149)	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	(149)	0	0	0	0	0	0
A1450-427700 CTCL	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
	UNCLASSIFIED REVENUE	0	0	0	0	0	0	0
A1450-430890	ST OTHER	0	0	0	0	0	0	0
A1450-430890 ABPP	ST OTHER	0	0	(60,168)	(45,702)	0	0	0
A1450-430890 CSRM	ST OTHER	(4,040)	0	0	0	0	0	0
A1450-430890 EVE	ST OTHER	(19,780)	0	0	0	0	0	0
A1450-430890 EVOTE	ST OTHER	0	0	0	0	0	0	0
A1450-430890 HAVA	ST OTHER	0	0	0	0	0	0	0
A1450-430890 TIER	ST OTHER	(77,306)	0	0	(97,922)	0	0	0
	STATE AID	(101,127)	0	(60,168)	(143,624)	0	0	0
A1450-440890 HAVA	FED AID OTHER	0	0	0	0	0	0	0
	FEDERAL AID OTHER	0	0	0	0	0	0	0
	Total Appropriations	1,337,132	1,337,433	1,404,921	1,619,407	1,467,787	1,472,266	1,481,416
	Total Revenue	(101,275)	0	(60,168)	(143,624)	0	0	0
	Net County	1,235,856	1,337,433	1,344,753	1,475,783	1,467,787	1,472,266	1,481,416

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 145 ELECTIONS
1450 BOARD OF ELECTIONS

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
Total Appropriations	1,337,132	1,337,433	1,404,921	1,619,407	1,467,787	1,472,266	1,481,416
Local Source	(149)	0	0	0	0	0	0
State Aid	(101,127)	0	(60,168)	(143,624)	0	0	0
Federal Aid	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(101,275)	0	(60,168)	(143,624)	0	0	0
Net County	1,235,856	1,337,433	1,344,753	1,475,783	1,467,787	1,472,266	1,481,416

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 County Wide Roof replacement, Elevator replacement at Legislative Office Building, Bunner St Complex renovations and other 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, 18 maintenance staff and 26 cleaning staff throughout the County.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 160 BUILDINGS & GROUNDS								
1620 BUILDINGS & GROUNDS								
A1620-511000	SALARIES AND WAGES REG	1,370,933	1,494,596	1,543,174	1,675,527	1,696,940	1,701,356	1,701,356
	162023301 - DIRECTOR BUILDINGS & GROUNDS	89,996	95,396	95,396	99,753	99,753	99,753	99,753
	162096001 - BUILDING MAINT SUPERVISOR	62,588	64,460	64,460	43,705	43,705	43,705	43,705
	162096002 - BUILDING MAINT TECH SUPERVISOR	54,392	49,031	49,031	77,615	77,615	77,615	77,615
	162003201 - ADMIN ASSIST BUILDINGS & GROUND	49,968	50,845	50,845	50,968	50,968	55,384	55,384
	162095305 - SR BUILDING MAINT MECH	52,832	0	0	0	0	0	0
	162095305 - SR BUILDING MAINT TECHNICIAN	0	60,965	60,965	63,279	63,279	63,279	63,279
	162095201 - BUILDING MAINT MECH	46,628	0	0	0	0	0	0
	162095201 - SR BUILDING MAINT MECH	0	57,263	57,263	59,443	59,443	59,443	59,443
	162095303 - SR BUILDING MAINT TECHNICIAN	47,549	48,984	48,984	51,582	51,582	51,582	51,582
	162095304 - SR BUILDING MAINT MECH	42,954	0	0	0	0	0	0
	162095304 - SR BUILDING MAINT TECHNICIAN	0	50,274	50,274	52,191	52,191	52,191	52,191
	162095301 - SR BUILDING MAINT MECH	42,599	0	0	0	0	0	0
	162095301 - SR BUILDING MAINT TECHNICIAN	0	49,130	49,130	52,380	50,996	50,996	50,996
	162095302 - SR BUILDING MAINT MECH	42,474	0	0	0	0	0	0
	162095302 - SR BUILDING MAINT TECHNICIAN	0	49,005	49,005	50,870	50,870	50,870	50,870
	162095206 - BUILDING MAINT MECH	37,440	0	0	0	0	0	0
	162095206 - SR BUILDING MAINT MECH	0	43,223	43,223	36,724	36,724	36,724	36,724
	162095205 - BUILDING MAINT MECH	37,440	0	0	0	0	0	0
	162095205 - SR BUILDING MAINT MECH	0	43,181	43,181	44,813	44,813	44,813	44,813
	162095208 - BUILDING MAINT MECH	37,440	0	0	0	0	0	0
	162095208 - SR BUILDING MAINT MECH	0	43,181	43,181	44,813	44,813	44,813	44,813
	162095209 - BUILDING MAINT MECH	37,440	38,564	38,564	40,034	40,034	40,034	40,034
	162095203 - BUILDING MAINT MECH	37,115	0	0	0	0	0	0
	162095203 - SR BUILDING MAINT MECH	0	43,098	43,098	44,729	44,729	44,729	44,729
	162095207 - SR BUILDING MAINT MECH	36,442	38,480	38,480	44,729	44,729	44,729	44,729
	162095306 - SR BUILDING MAINT MECH	0	0	0	42,209	42,209	42,209	42,209
	162095202 - BUILDING MAINT MECH	36,359	37,603	37,603	38,441	38,441	38,441	38,441
	162095210 - BUILDING MAINT MECH	35,932	36,783	36,783	37,461	37,461	37,461	37,461
	162005001- CLEANING SUPERVISOR	0	0	0	36,314	41,501	41,501	41,501
	162005104 - CLEANER	37,092	38,184	38,184	39,633	39,633	39,633	39,633
	162005119 - CLEANER	35,873	36,946	36,946	39,021	39,021	39,021	39,021
	162005108 - CLEANER	35,072	36,146	36,146	37,524	37,524	37,524	37,524
	162000101 - ACCOUNT CLERK	30,249	31,141	31,141	32,334	32,334	32,334	32,334
	162005103 - CLEANER	30,030	30,940	30,940	32,114	32,114	32,114	32,114
	162005109 - CLEANER	29,084	29,958	29,958	30,243	30,243	30,243	30,243
	162005105 - CLEANER	29,048	29,921	29,921	29,179	30,243	30,243	30,243
	162005101 - CLEANER	28,283	29,139	29,139	30,243	30,243	30,243	30,243
	162005102 - CLEANER	28,283	29,139	29,139	30,243	30,243	30,243	30,243

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 160 BUILDINGS & GROUNDS								
1620 BUILDINGS & GROUNDS								
A1620-511000	SALARIES AND WAGES REG							
	162005106 - CLEANER	27,300	29,139	29,139	30,670	30,670	30,670	30,670
	162005107 - CLEANER	28,283	29,139	29,139	30,884	30,884	30,884	30,884
	162005120 - CLEANER	28,283	29,139	29,139	30,243	30,243	30,243	30,243
	162005115 - PART TIME CLEANER	22,645	23,325	23,325	24,020	24,020	24,020	24,020
	162005117 - PART TIME CLEANER	21,840	16,651	16,651	23,165	23,165	23,165	23,165
	162005116 - CLEANER	21,840	16,068	16,068	31,758	31,758	31,758	31,758
	162005122 - PART TIME CLEANER	20,748	21,372	21,372	22,009	22,009	22,009	22,009
	162005121 - PART TIME CLEANER	19,491	16,068	16,068	21,437	21,437	21,437	21,437
	162005113 - CLEANER	19,500	16,651	16,651	30,243	30,243	30,243	30,243
	162015701 - PART TIME MESSENGER	17,152	16,651	16,651	18,865	18,865	18,865	18,865
	162005111 - CLEANER	17,940	16,068	16,068	30,243	30,243	30,243	30,243
	162005110 - PART TIME CLEANER	16,099	16,651	16,651	16,546	16,546	16,546	16,546
	162095901 - PART TIME CLEANER	19,500	16,068	16,068	20,683	20,683	20,683	20,683
	162005114 - PART TIME CLEANER	15,600	16,068	16,068	17,150	17,150	17,150	17,150
	162005112 - PART TIME CLEANER	15,600	16,651	16,651	16,546	16,546	16,546	16,546
	162095902 - PT BLDG MAINT WORKER	7,907	7,907	7,907	15,024	15,024	15,024	15,024
A1620-514200	VACATION BUY BACK	0	0	0	12,375	12,375	12,375	0
A1620-512000	OVERTIME PAYMENTS	31,065	30,000	44,000	40,000	40,000	40,000	40,000
A1620-514000	TEMPORARY & PART-TIME	28,045	30,500	30,500	16,546	30,500	30,500	30,500
A1620-514100	SHIFT DIFFERENTIAL	22,228	26,000	26,000	26,000	26,000	26,000	26,000
A1620-514300	ADDITIONAL HOURS	4,381	5,000	5,000	5,000	5,000	5,000	5,000
A1620-514500	CALL TIME	31,135	32,000	32,000	32,000	32,000	32,000	32,000
	PERSONAL SERVICES	1,487,787	1,618,096	1,680,674	1,807,448	1,842,815	1,847,231	1,834,856
A1620-590108	STATE RETIREMENT	153,644	151,962	151,962	151,962	209,542	209,542	209,542
A1620-590109	VDC RETIREMENT	0	7,308	7,308	7,308	7,308	7,308	7,308
A1620-590308	SOCIAL SECURITY	110,741	124,731	129,820	138,238	140,975	141,313	141,313
	FRINGE	264,385	284,001	289,090	297,508	357,825	358,163	358,163
A1620-526000	OTHER EQUIPMENT	8,356	10,000	10,000	10,000	10,000	10,000	10,000
	EQUIPMENT	8,356	10,000	10,000	10,000	10,000	10,000	10,000
A1620-541200	REPAIRS-BUILDING & PROP	195,781	200,000	200,000	220,000	200,000	200,000	200,000
A1620-541300	MAINT. BUILDING & PROP	168,436	250,000	250,000	250,000	250,000	250,000	250,000
A1620-541400	BUILDING SUPPLIES & EXP	186,430	215,000	210,000	220,000	220,000	220,000	220,000
A1620-541600	ELECTRICITY	452,437	440,000	440,000	465,000	455,000	455,000	455,000
A1620-541700	WATER	72,591	100,000	100,000	100,000	100,000	100,000	100,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 160 BUILDINGS & GROUNDS								
1620 BUILDINGS & GROUNDS								
A1620-541800	GAS & HEATING FUEL	135,830	135,000	200,000	200,000	200,000	200,000	200,000
A1620-542100	RENT EQUIPMENT	366	3,000	3,000	3,000	1,500	1,500	1,500
A1620-542200	REPAIRS & MAINT EQUIP	5,907	6,000	6,000	6,000	6,000	6,000	6,000
A1620-542400	POSTAGE	120	235	235	235	235	235	235
A1620-542500	REPRODUCTION EXPENSE	0	100	85	100	100	100	100
A1620-542600	BOOKS & PERIODICALS	186	200	215	275	275	275	275
A1620-543800	OTHER FEES & SERVICES	177	500	500	500	500	500	500
A1620-544100	AUTOMOTIVE SUPPLIES & REPAIR	13,106	9,000	10,405	10,000	10,000	10,000	10,000
A1620-544200	GASOLINE & OIL	27,663	28,000	28,000	28,000	28,000	28,000	28,000
A1620-544400	MILEAGE REIMBURSEMENT	0	250	250	250	250	250	250
A1620-544500	OTHER TRAVEL	0	0	0	0	0	0	0
A1620-545300	UNIFORMS CLOTHING TOOLS	1,035	1,300	1,300	1,300	1,300	1,300	1,300
A1620-545500	OTHER SUPPLIES & EXPENSE	613	1,150	1,150	1,150	1,150	1,150	1,150
	CONTRACTUAL	1,260,677	1,389,735	1,451,140	1,505,810	1,474,310	1,474,310	1,474,310
A1620-412890	OTHER GENERAL DEPT INCOME	(9)	(100)	(100)	(100)	(10)	(10)	(10)
	DEPARTMENT INCOME	(9)	(100)	(100)	(100)	(10)	(10)	(10)
A1620-424100	RENTAL OF REAL PROPERTY	(73,393)	(61,964)	(61,964)	(73,864)	(73,864)	(73,864)	(73,864)
	USE OF MONEY & PROPE	(73,393)	(61,964)	(61,964)	(73,864)	(73,864)	(73,864)	(73,864)
A1620-426500	SALES SCRAP & EXCESS MATERIAL	(4,495)		0	0			
	SALE OF PROPERTY & C	(4,495)	0	0	0			
A1620-427010	REFUNDS OF PRIOR YR'S EXPEND	(15,468)		0	0			
	MISC LOCAL SOURCES	(15,468)	0	0	0	0	0	0
A1620-430210	ST AID COURT FACILITIES	(353,557)	(182,781)	(182,781)	(199,199)	(199,199)	(199,199)	(199,199)
	STATE AID	(353,557)	(182,781)	(182,781)	(199,199)	(199,199)	(199,199)	(199,199)
A1620-440890 ARPA	FED AID OTHER	(91,000)	0	0	0	0	0	0
	FEDERAL AID	(91,000)	0	0	0	0	0	0
	Total Appropriations	3,021,205	3,301,832	3,430,904	3,620,766	3,684,950	3,689,704	3,677,329
	Total Revenue	(537,922)	(244,845)	(244,845)	(273,163)	(273,073)	(273,073)	(273,073)
	Net County	2,483,283	3,056,987	3,186,059	3,347,603	3,411,877	3,416,631	3,404,256

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 160 BUILDINGS & GROUNDS
1620 BUILDINGS & GROUNDS

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
Total Appropriations	3,021,205	3,301,832	3,430,904	3,620,766	3,684,950	3,689,704	3,677,329
Local Source	(93,365)	(62,064)	(62,064)	(73,964)	(73,874)	(73,874)	(73,874)
State Aid	(353,557)	(182,781)	(182,781)	(199,199)	(199,199)	(199,199)	(199,199)
Federal Aid	(91,000)	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(537,922)	(244,845)	(244,845)	(273,163)	(273,073)	(273,073)	(273,073)
Net County	2,483,283	3,056,987	3,186,059	3,347,603	3,411,877	3,416,631	3,404,256

ASSIGNED COUNSEL OFFICE

The Oswego County Assigned Counsel provides legal representation to individuals in Oswego County who are unable to afford counsel in various Oswego County court matters, pursuant to Article 18-B of the New York State County Law. Assigned Counsel ensures legal representation to indigent persons by private attorneys in 26 town, city and village courts, as well as County, Supreme, Surrogate, Fourth Department Appellate and Family Court. Assigned Counsel provides attorneys for the Centralized Arraignment Part Court (CAP Court) which is held twice a day 365 days a year and handles all arraignments County wide. Assigned Counsel provides attorneys for various specialized courts within the County, to include Drug Court, Integrated Domestic Violence Court, Opioid Court and Sex Offenders Court.

Attorneys participating with Assigned Counsel are admitted to the New York State Bar and are registered with the Office of Court Administration. Attorneys are assigned to cases on a rotational basis by the Courts.

The Plan is committed to supporting participating attorneys in advocating on behalf of their clients and meeting the quality standards of the program.

The 2024 goals for the Assigned Counsel are to continue to build relationships with the courts, improve the process by which attorneys can engage specialists and investigators, support attorneys with additional avenues for research support, fine tune data collection and work collaboratively with the Public Defender Office to ensure quality representation throughout the County.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 170 ASSIGNED COUNSEL								
1170 ASSIGNED COUNSEL								
A1170-511000	SALARIES AND WAGES REG	230,079	239,070	239,070	283,744	295,963	295,963	295,963
	142000801 - ADMIN-INDIGENT ASSIGNED ATT	79,856	84,647	84,647	87,186	87,186	87,186	87,186
	117049901 - SUPPORTING ATTORNEY	53,841	58,687	58,687	96,806	109,025	109,025	109,025
	117020302 - PRINCIPAL ACCT CLERK	49,395	51,673	51,673	54,012	54,012	54,012	54,012
	117020301 - PRINCIPAL ACCT CLERK	42,475	44,063	44,063	45,740	45,740	45,740	45,740
A1170-514000	TEMPORARY & PART-TIME	0	0	0	0	0	0	0
A1170-514300	ADDITIONAL HOURS	4,321	8,000	8,000	8,000	8,000	8,000	8,000
	PERSONAL SERVICES	234,401	247,070	247,070	291,744	303,963	303,963	303,963
A1170-590108	STATE RETIREMENT	28,135	29,082	29,082	43,583	37,166	37,166	37,166
A1170-590308	SOCIAL SECURITY	17,257	18,901	18,901	22,318	23,253	23,253	23,253
A1170-590898	OTHER BENEFITS	0	0	0	93,587	93,587	93,587	93,587
	FRINGE	45,392	47,983	47,983	159,487	154,006	154,006	154,006
A1170-542400	POSTAGE	146	150	150	150	150	150	150
A1170-542700	MEMBERSHIPS & DUES	150	14,550	14,550	14,550	14,550	14,550	14,550
A1170-543300	LEGAL FEES	1,535,931	1,700,000	2,112,277	1,700,000	1,500,000	1,500,000	1,500,000
A1170-543300 CAP	LEGAL FEES	164,600	194,225	194,225	150,000	150,000	150,000	150,000
A1170-543700	CONSULTING	331	30,000	30,000	40,000	40,000	40,000	40,000
A1170-543800	OTHER FEES & SERVICES	71,206	66,146	66,146	66,742	66,742	66,742	66,742
A1170-544400	MILEAGE REIMBURSEMENT	0	1,000	1,000	500	500	500	500
A1170-544500	OTHER TRAVEL REIMBURSEMENT	0	4,000	4,000	1,500	1,500	1,500	1,500
A1170-545500	OTHER SUPPLIES & EXPENSE	718	15,400	16,359	15,000	15,000	15,000	15,000
A1170-545500 HH	OTHER SUPPLIES & EXPENSE	0	0	0	262,080	262,080	262,080	262,080
A1170-545500 ILS14	OTHER SUPPLIES & EXPENSE	0	0	0	146,974	146,974	146,974	146,974
	CONTRACTUAL	1,773,081	2,025,471	2,438,708	2,397,497	2,197,497	2,197,497	2,197,497
A1170-430300	ST AID TO INDIGNT DEFENSE	(32,420)	(13,048)	(13,048)	(13,048)	(13,048)	(13,048)	(13,048)
A1170-433890 CAFA3	ST AID OTHER PUBLIC SAFETY	(183,230)	0	0	0	0	0	0
A1170-433890 CAFA4	ST AID OTHER PUBLIC SAFETY	0	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
A1170-433890 HH	ST AID OTHER PUBLIC SAFETY	(252,231)	(537,352)	(684,492)	(664,630)	(664,630)	(664,630)	(664,630)
A1170-433890 ILS10	ST AID OTHER PUBLIC SAFETY	(98,069)	0	0	0	0	0	0
A1170-433890 ILS11	ST AID OTHER PUBLIC SAFETY	(127,324)	(182,974)	(182,974)	0	0	0	0
A1170-433890 ILS12	ST AID OTHER PUBLIC SAFETY	(91,487)	(91,487)	(91,487)	(91,487)	(91,487)	(91,487)	(91,487)
A1170-433890 ILS13	ST AID OTHER PUBLIC SAFETY	0	(91,487)	(91,487)	(91,487)	(91,487)	(91,487)	(91,487)
A1170-433890 ILS14	ST AID OTHER PUBLIC SAFETY	0	0	0	(182,974)	(182,974)	(182,974)	(182,974)
A1170-433890	ST AID OTHER PUBLIC SAFETY	(6,324)	0	0	0	0	0	0
A1170-433890 ILS9	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
A1170-433890 IPP	ST AID OTHER PUBLIC SAFETY	(7,901)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
A1170-433890 RIR	ST AID OTHER PUBLIC SAFETY	0	0	0	(94,560)	(300,000)	(300,000)	(300,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND							
GROUP : 170 ASSIGNED COUNSEL							
1170 ASSIGNED COUNSEL							
STATE AID	(798,985)	(1,069,348)	(1,216,488)	(1,291,186)	(1,496,626)	(1,496,626)	(1,496,626)
Total Appropriations	2,052,873	2,320,524	2,733,761	2,848,728	2,655,465	2,655,465	2,655,465
Total Revenue	(798,985)	(1,069,348)	(1,216,488)	(1,291,186)	(1,496,626)	(1,496,626)	(1,496,626)
Net County	1,253,888	1,251,176	1,517,273	1,557,542	1,158,839	1,158,839	1,158,839
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Total Appropriations	2,052,873	2,320,524	2,733,761	2,848,728	2,655,465	2,655,465	2,655,465
Local Source	0	0	0	0	0	0	0
State Aid	(798,985)	(1,069,348)	(1,216,488)	(1,291,186)	(1,496,626)	(1,496,626)	(1,496,626)
Federal Aid	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(798,985)	(1,069,348)	(1,216,488)	(1,291,186)	(1,496,626)	(1,496,626)	(1,496,626)
Net County	1,253,888	1,251,176	1,517,273	1,557,542	1,158,839	1,158,839	1,158,839

PUBLIC DEFENDER OFFICE

The Oswego County Public Defender's Office provides quality legal assistance to individuals charged with a crime who are financially unable to retain private counsel pursuant to Article 18-A of the New York State County Law. The authority of the Public Defender's office extends to the twenty-six town, village, and city courts, as well as the superior courts of Oswego County. The Office of the Public Defender was created by Local Law No. 2 of 2021. The Public Defender serves for a two-year term and is appointed by the County Legislature.

The OCPDO aims to provide the best possible representation to its clients, which is aided in large part by the in-house Investigator and Social Worker Specialist. Clients are provided with information regarding drug and alcohol treatment, housing, medical care, and mental health services.

The Public Defender's office handles criminal matters ranging from violations, misdemeanors, felonies, adolescent offenses, parole violations and appeals. Currently the Oswego County Public Defender's Office handles all morning and afternoon arraignments for the Centralized Arraignment Part Court (CAP Court) in the City of Oswego. It is the objective of the department to steadily increase the number of criminal cases handled throughout the remainder of this year.

The main 2024 goals of the OCPDO are:

- Be fully staffed.
- Reduce expenses to the County by reducing the expenditures on assigned counsel, while providing outstanding legal aid and support to our clients.
- To handle all criminal matters in Oswego County, other than those cases where the Public Defender's Office is unable to represent an individual due to a legal conflict.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 171 PUBLIC DEFENDER								
1171 PUBLIC DEFENDER								
A1171-511000	SALARIES AND WAGES REG	0	1,338,768	1,274,061	1,753,100	1,713,000	1,725,181	1,818,087
	117164001 - PUBLIC DEFENDER	0	151,270	151,270	203,738	203,738	203,738	200,400
	117162801 - 1ST ASST. PUBLIC DEFENDER	0	107,270	107,270	107,270	104,241	104,241	142,504
	117162001 - SR ASST. PUBLIC DEFENDER	0	83,394	83,394	114,005	115,560	115,560	115,560
	117162002 - SR ASST. PUBLIC DEFENDER				83,394	0	0	0
	117111301 - ASST PUBLIC DEFENDER	0	72,969	72,969	72,969	83,394	83,394	101,204
	117111302 - ASST PUBLIC DEFENDER	0	72,969	72,969	72,969	83,394	83,394	87,204
	117111303 - ASST PUBLIC DEFENDER	0	72,969	72,969	72,969	83,394	83,394	83,394
	117111304 - ASST PUBLIC DEFENDER	0	72,969	72,969	72,969	83,394	83,394	83,394
	117111305 - ASST PUBLIC DEFENDER	0	72,969	72,969	72,969	83,394	83,394	83,394
	117111306 - ASST PUBLIC DEFENDER	0	72,969	72,969	102,768	104,263	104,263	104,263
	117111307 - SR ASST PUBLIC DEFENDER	0	72,969	72,969	72,969	93,817	93,817	130,178
	117111308 - PT ASST PUBLIC DEFENDER	0	72,969	72,969	50,000	50,000	50,000	50,000
	117111309 - ASST PUBLIC DEFENDER	0	72,969	72,969	75,175	85,915	85,915	85,915
	117111310 - SOCIAL WORKER SPECIALIST	0	72,969	72,969	54,769	54,769	66,950	66,950
	117168001 - PD INVESTIGATOR	0	55,597	55,597	65,490	65,490	65,490	65,490
	117168002 - PD INVESTIGATOR	0	0	0	55,597	55,597	55,597	55,597
	117131501 - SECRETARY TO PUBLIC DEFENDER	0	46,835	46,835	58,554	58,554	58,554	58,554
	117147001 - PARALEGAL	0	45,428	45,428	47,965	47,965	47,965	47,965
	117147002 - PARALEGAL	0	0	0	47,153	47,153	47,153	47,153
	117147003 - PARALEGAL	0	0	0	47,153	47,153	47,153	47,153
	117134101 - PARALEGAL	0	0	0	47,153	47,153	47,153	47,153
	117192701 - CASE MANAGER	0	0	0	43,705	0	0	0
	117121901 - SR TYPIST	0	31,759	31,759	33,506	33,506	33,506	33,506
	117124701 - TYPIST	0	29,175	29,175	30,280	30,280	30,280	30,280
	117124702 - SENIOR PARALEGAL	0	0	0	0	50,876	50,876	50,876
	117124702 - PARALEGAL	0	29,175	29,175	47,611	0	0	0
	117124703 - TYPIST	0	29,175	29,175	0	0	0	0
A1171-514300	ADDITIONAL HOURS	0	500	500	30,000	30,000	30,000	30,000
	PERSONAL SERVICES	0	1,339,268	1,274,561	1,783,100	1,743,000	1,755,181	1,848,087
A1171-590108	STATE RETIREMENT	0	0	0	0	0	0	0
A1171-590308	SOCIAL SECURITY	0	102,454	102,454	137,555	133,340	134,271	141,378
	FRINGE	0	102,454	102,454	137,555	133,340	134,271	141,378
A1171-521000	FURNITURE AND FURNISHINGS	0	40,000	35,000	15,000	5,000	5,000	5,000
A1171-526000	OTHER EQUIPMENT	0	40,000	104,708	15,000	5,000	5,000	5,000
	EQUIPMENT	0	80,000	139,708	30,000	10,000	10,000	10,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 171 PUBLIC DEFENDER								
1171 PUBLIC DEFENDER								
A1171-541100	RENTAL OF PROPERTY	0	40,000	30,000	40,000	38,000	38,000	38,000
A1171-541200	REPAIRS-BUILDING & PROP	0	959,752	952,686	944,106	472,455	472,455	359,330
A1171-542200	REPAIRS & MAINT EQUIP	0	400	400	400	400	400	400
A1171-542300	TELEPHONE	0	5,000	5,000	5,000	1,900	1,900	1,900
A1171-542400	POSTAGE	0	6,000	4,500	2,000	2,000	2,000	2,000
A1171-542500	REPRODUCTION EXPENSE	0	2,500	2,500	0	0	0	0
A1171-542600	BOOKS & PERIODICALS	0	13,000	8,000	20,000	20,000	20,000	20,000
A1171-542700	MEMBERSHIPS & DUES	0	1,000	1,000	10,000	5,000	5,000	5,000
A1171-543200	WITNESS FEES	0	3,000	8,000	25,000	10,000	10,000	10,000
A1171-543600	ADVERTISING	0	0	5,000	5,000	2,500	2,500	2,500
A1171-543700	CONSULTING	0	9,000	16,066	0	0	0	0
A1171-543800	OTHER FEES & SERVICES	0	2,500	2,500	20,000	5,000	5,000	5,000
A1171-544100	AUTOMOTIVE SUPPLIES AND REPAIR	0	0	1,500	0	0	0	0
A1171-544200	GASOLINE & OIL	0		5,000	10,000	4,000	4,000	4,000
A1171-544400	MILEAGE REIMBURSEMENT	0	8,000	8,000	8,000	4,000	4,000	4,000
A1171-544500	OTHER TRAVEL REIMBURSEMENT	0	6,000	6,000	20,000	10,000	10,000	10,000
A1171-545500	OTHER SUPPLIES & EXPENSE	0	27,000	32,000	18,000	16,000	16,000	16,000
	CONTRACTUAL	0	1,083,152	1,088,152	1,127,506	591,255	591,255	478,130
A1171-433890 HH	STATE AID OTHER PUBLIC SAFETY	0	(2,604,874)	(2,604,874)	(2,718,905)	(2,477,595)	(2,477,595)	(2,477,595)
	STATE AID	0	(2,604,874)	(2,604,874)	(2,718,905)	(2,477,595)	(2,477,595)	(2,477,595)
	Total Appropriations	0	2,604,874	2,604,874	3,078,161	2,477,595	2,490,707	2,477,595
	Total Revenue	0	(2,604,874)	(2,604,874)	(2,718,905)	(2,477,595)	(2,477,595)	(2,477,595)
	Net County	0	0	0	359,256	0	13,112	0
Total Appropriations		0	2,604,874	2,604,874	3,078,161	2,477,595	2,490,707	2,477,595
	Local Source	0	0	0	0	0	0	0
	State Aid	0	(2,604,874)	(2,604,874)	(2,718,905)	(2,477,595)	(2,477,595)	(2,477,595)
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	0	(2,604,874)	(2,604,874)	(2,718,905)	(2,477,595)	(2,477,595)	(2,477,595)
	Net County	0	0	0	359,256	0	13,112	0

INFORMATION TECHNOLOGY

Information Technology Department's Mission

To provide essential computer, phone, and video systems support to all County departments and facilities in a timely and efficient manner. The IT Team is also responsible for tax-bill printing for cities, towns, and villages throughout Oswego County.

2024 Department General Goal

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

“In 2024 the Information Technology Department's primary mission is to support and optimize the various platforms used by County departments, enhance security, and ensure confidentiality, integrity, and availability of systems.”

Specific objectives for 2024

1. Upgrade physical protection systems in County's primary datacenter.
2. Upgrade secondary/backup virtual server infrastructure.
3. Continue countywide network infrastructure re-engineering initiative.
4. Continue to enhance and refine cybersecurity systems and methods.
5. Expand staff training.
6. Add a “Computer Specialist” position as part of transitioning existing DSS Computer Services Assistant positions to functional lead role with no formal IT technician-related duties.
7. Continue to update County's information technology policies and procedures.
8. Align data management procedures with industry best practices.

Significant Factors Impacting 2024 Budget Request

- The first factor is a requirement from the County's cybersecurity insurance vendor to employ a Secure Email Gateway ("SEG") system. A SEG is an additional filter on inbound mail designed to block messages with malicious content. Annual cost for this system is \$27,000.
- A second factor impacting the 2024 budget request is initiation of first year of support for the new Johnson Controls video surveillance system. This is a comprehensive agreement covering general support as well as hardware replacement due to regular usage failure. Cost of the 5-year agreement is ~\$100,000 per year, with first year included in implementation project cost.
- A third factor is implementation of administrative software to manage several cybersecurity related duties, hardware and software inventory management, data management, and user/computer support activities. Although the cost of the software is ~60% offset by other savings, the tool represents a \$103,000 operational budget line item. It is a premium product and is anticipated to enhance administrative efficiency and team/process cohesion.
- The final significant factor impacting the 2024 budget request is an initiative discussed with DSS to replace technical duties performed by Computer Services Assistants (CSA) by adding an additional Computer Specialist position. One CSA position has been vacated at the Fulton Building and another will be vacated next year due to retirement, presenting an ideal time to properly align technical support duties with organizational structure and best practices; i.e., ensuring information technology duties are conducted by trained and experienced members of the IT Department; CSA position responsibilities will then be redefined to reflect 'functional lead' roles. A portion of the new Computer Specialist salary will be billed back to DSS via an existing Cooperative Agreement and will therefore be eligible for reimbursement.
- Like in 2023, the County's 2024 telecom budget expenditure is anticipated to see a modest cost reduction due to a detailed review of services as well as the transition from traditional analog fax lines to a cloud-based fax service. A portion of the savings is expected to be offset by addition of cellular lines.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 180 INFORMATION TECHNOLOGY								
1650 CENTRAL TELEPHONE								
A1650-542200	REPAIRS & MAINT EQUIP	76,227	80,000	70,496	90,000	80,000	80,000	80,000
A1650-542300	TELEPHONE	414,486	484,000	484,000	470,000	450,000	450,000	450,000
	CONTRACTUAL	490,713	564,000	554,496	560,000	530,000	530,000	530,000
A1650-422100	GENERAL SERVICES OTH GOV	0	(56,000)	(56,000)	(52,000)	(52,000)	(52,000)	(52,000)
	INTERGOVERNMENTAL CH	0	(56,000)	(56,000)	(52,000)	(52,000)	(52,000)	(52,000)
A1650-427010	REFUNDS OF PRIOR YR'S EXPEND	(3,238)		0	0			
	MISC LOCAL SOURCES	(3,238)	0	0	0	0	0	0
	Total Appropriations	490,713	564,000	554,496	560,000	530,000	530,000	530,000
	Total Revenue	(3,238)	(56,000)	(56,000)	(52,000)	(52,000)	(52,000)	(52,000)
	Net County	487,475	508,000	498,496	508,000	478,000	478,000	478,000
1680 CENTRAL SERVICES								
A1680-511000	SALARIES AND WAGES REG	663,562	707,198	707,198	778,914	779,334	779,334	779,334
	168015201 - DIRECTOR OF IT	88,666	95,396	95,396	98,746	98,746	98,746	98,746
	601096401 - SR SYSTEMS ADMIN	77,244	81,879	81,879	84,353	84,353	84,353	84,353
	168092501 - APP SYSTEMS ADMIN	73,869	78,301	78,301	80,872	80,872	80,872	80,872
	601096402 - SR COMPUTER SPEC	57,221	0	0	0	0	0	0
	601096402 - SECURITY SPECIALIST	0	61,704	61,704	63,569	63,569	63,569	63,569
	168096403 - SR COMPUTER SPEC	57,221	58,932	58,932	61,164	61,164	61,164	61,164
	401096401 - SR COMPUTER SPEC	57,221	58,932	58,932	62,530	62,530	62,530	62,530
	168096401 - SR COMPUTER SPEC	56,457	58,932	58,932	61,164	61,164	61,164	61,164
	168096402 - SR HELP DESK ADMIN	60,870	64,522	64,522	66,473	66,473	66,473	66,473
	168020301 - HELP DESK SPECIALIST	45,482	47,880	47,880	49,977	49,977	49,977	49,977
	168096101 - COMPUTER SPECIALIST	44,099	46,847	46,847	48,620	48,620	48,620	48,620
	168096102 - COMPUTER SPECIALIST	44,099	46,733	46,733	47,153	47,573	47,573	47,573
	168096103 - COMPUTER SPECIALIST	0	0	0	47,153	47,153	47,153	47,153
	168029201 - SUMMER INTERN	7,140	7,140	7,140	7,140	7,140	7,140	7,140
A1680-514200	VACATION BUY BACK	0	0	0	4,000	4,000	4,000	0
A1680-512000	OVERTIME PAYMENTS	47	1,000	1,000	1,000	1,000	1,000	1,000
A1680-514300	ADDITIONAL HOURS	5,213	5,000	5,000	5,000	5,000	5,000	5,000
	PERSONAL SERVICES	668,822	713,198	713,198	788,914	789,334	789,334	785,334
A1680-590108	STATE RETIREMENT	59,574	67,999	67,999	67,999	95,611	95,611	95,611
A1680-590308	SOCIAL SECURITY	49,734	54,866	54,866	60,352	60,384	60,384	60,384
	FRINGE	109,308	122,865	122,865	128,351	155,995	155,995	155,995

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 180 INFORMATION TECHNOLOGY								
1680 CENTRAL SERVICES								
A1680-526000	OTHER EQUIPMENT	1,259	4,000	4,265	4,000	4,000	4,000	4,000
	EQUIPMENT	1,259	4,000	4,265	4,000	4,000	4,000	4,000
A1680-542200	REPAIRS & MAINT EQUIP	571,730	670,000	678,529	867,000	917,000	917,000	917,000
A1680-542200 CYBER	REPAIRS & MAINT EQUIP	40,777	0	9,223	0	0	0	0
A1680-542200 SYNOP	REPAIRS & MAINT EQUIP	1,181	0	11,399	0	0	0	0
A1680-542400	POSTAGE	31	50	50	50	50	50	50
A1680-542600	BOOKS & PERODICALS	108	150	150	150	150	150	150
A1680-542700	MEMBERSHIPS & DUES	50	100	100	100	100	100	100
A1680-543700	CONSULTING	5,850	10,000	10,000	10,000	10,000	10,000	10,000
A1680-543800	OTHER FEES & SERVICES	397	8,000	8,000	8,000	8,000	8,000	8,000
A1680-544200	GASOLINE & OIL	467	500	500	500	500	500	500
A1680-544400	MILEAGE REIMBURSEMENT	648	500	1,200	500	500	500	500
A1680-544500	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
A1680-545500	OTHER SUPPLIES & EXPENSE	25,734	24,000	28,133	24,000	24,000	24,000	24,000
A1680-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	646,972	713,300	747,284	910,300	960,300	960,300	960,300
A1680-422100	GENERAL SERVICES OTH GOV	(417,740)	(540,921)	(540,921)	(559,949)	(559,949)	(559,949)	(559,949)
A1680-422280	DATA PROCESSING OTH GOV	0	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	(417,740)	(540,921)	(540,921)	(559,949)	(559,949)	(559,949)	(559,949)
A1680-438100	ST REVENUE	0	0	0	0	0	0	0
A1680-438100 CYBER	ST REVENUE	(31,850)	0	(33,650)	0	0	0	0
	STATE AID	(31,850)	0	(33,650)	0	0	0	0
A1680-440890 ARPA	FED AID OTHER	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)
	FEDERAL AID	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)
	Total Appropriations	1,426,361	1,553,363	1,587,613	1,831,565	1,909,629	1,909,629	1,905,629
	Total Revenue	(459,190)	(550,521)	(584,171)	(569,549)	(569,549)	(569,549)	(569,549)
	Net County	967,171	1,002,842	1,003,442	1,262,016	1,340,080	1,340,080	1,336,080
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	Total Appropriations	1,917,074	2,117,363	2,142,109	2,391,565	2,439,629	2,439,629	2,435,629
	Local Source	(420,978)	(596,921)	(596,921)	(611,949)	(611,949)	(611,949)	(611,949)
	State Aid	(31,850)	0	(33,650)	0	0	0	0
	Federal Aid	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(462,428)	(606,521)	(640,171)	(621,549)	(621,549)	(621,549)	(621,549)
	Net County	1,454,646	1,510,842	1,501,938	1,770,016	1,818,080	1,818,080	1,814,080

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.

Workforce

Presently, twenty-nine Telecommunicators work a twelve-hour rotating shift. and five Telecommunicators work part-time. 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, Administrative Secretary, part time Typist, Training Coordinator, 911 Communications Specialist, Quality Control Analyst, Senior Data Analyst, 911 Communications Coordinator, GIS Specialist, and Dispatch Coordinator. With a new request to add a Senior 911 Communications Specialist included in the proposed budget that bring the total department count to 45 Employees.

Challenges faced in 2023 include maintaining service level with added demands from extreme increases in call volume and incident dispatches.

Additional Responsibilities in 2024

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

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 302 EMERGENCY 911								
3020 EMERGENCY 911								
A3020-511000	SALARIES AND WAGES REG	1,676,413	2,131,453	1,981,434	2,173,106	2,171,738	2,186,589	2,188,560
	302098301 - DIRECTOR OF 911	90,648	96,087	96,087	98,990	98,990	98,990	98,990
	302081001 - SUP TELECOMMUNICATOR	58,734	0	0	0	0	0	0
	302081001 - PRINCIPAL SUP TELECOMMUNICATOI	0	70,928	70,928	73,612	73,612	73,612	73,612
	302081002 - SUP TELECOMMUNICATOR	58,714	0	0	0	0	0	0
	302081002 - PRINCIPAL SUP TELECOMMUNICATOI	0	70,908	70,908	73,591	73,591	73,591	73,591
	302081004 - SUP TELECOMMUNICATOR	58,502	0	0	0	0	0	0
	302081004 - PRINCIPAL SUP TELECOMMUNICATOI	0	70,720	70,720	73,402	73,402	73,402	73,402
	302081201 - 911 TRAINING COORD	67,045	74,545	74,545	74,545	74,545	81,004	81,004
	302082401 - 911 DISPATCH COORD	64,166	72,706	72,706	54,796	54,796	59,544	59,544
	302082601 - SR 911 COMMUNICATION SPEC	0	0	0	65,500	65,500	65,500	67,471
	302082001 - 911 COMM COORDINATOR	61,020	61,020	61,020	66,900	66,900	66,900	66,900
	302080804 - TELECOMMUNICATOR	53,945	0	0	0	0	0	0
	302080804 - SR TELECOMMUNICATOR	0	59,530	59,530	61,791	61,791	61,791	61,791
	302080811 - TELECOMMUNICATOR	51,127	0	0	0	0	0	0
	302080811 - 911 QUALITY CONTROL ANALYST	0	59,010	59,010	61,516	61,516	61,516	61,516
	302080814 - TELECOMMUNICATOR	52,111	0	0	0	0	0	0
	302080814 - SR TELECOMMUNICATOR	0	57,492	57,492	37,682	37,682	37,682	37,682
	302080812 - TELECOMMUNICATOR	52,624	0	0	0	0	0	0
	302080812 - SR TELECOMMUNICATOR	0	57,429	57,429	60,664	60,664	60,664	60,664
	302081003 - SUP TELECOMMUNICATOR	49,629	0	0	0	0	0	0
	302081003 - PRINCIPAL SUP TELECOMMUNICATOI	0	57,013	57,013	59,171	59,171	59,171	59,171
	302081501 - 911 COM SPECIALIST	54,455	56,036	56,036	53,889	53,889	53,889	53,889
	302080901 - SR TELECOMMUNICATOR	45,116	0	0	0	0	0	0
	302080901 - ASSOCIATE TELECOMMUNICATOR	0	52,978	52,978	46,474	46,474	46,474	46,474
	302080902 - SR TELECOMMUNICATOR	43,701	0	0	0	0	0	0
	302080902 - ASSOCIATE TELECOMMUNICATOR	0	51,314	51,314	54,560	54,560	54,560	54,560
	302080904 - SR TELECOMMUNICATOR	43,701	0	0	0	0	0	0
	302080904 - ASSOCIATE TELECOMMUNICATOR	0	51,314	51,314	54,152	54,152	54,152	54,152
	302080903 - SR TELECOMMUNICATOR	43,223	0	0	0	0	0	0
	302080903 - ASSOCIATE TELECOMMUNICATOR	0	51,106	51,106	53,029	53,029	53,029	53,029
	302080813 - TELECOMMUNICATOR	45,428	0	0	0	0	0	0
	302080813 - SR TELECOMMUNICATOR	0	50,836	50,836	37,682	37,682	37,682	37,682
	302080808 - TELECOMMUNICATOR	46,488	0	0	0	0	0	0
	302080808 - SR TELECOMMUNICATOR	0	50,752	50,752	52,673	52,673	52,673	52,673
	302080817 - TELECOMMUNICATOR	42,536	0	0	0	0	0	0
	302080817 - SR TELECOMMUNICATOR	0	46,426	46,426	36,314	36,314	36,314	36,314
	302081102 - DATA ANALYST	40,020	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND							
GROUP : 302 EMERGENCY 911							
3020 EMERGENCY 911							
A3020-511000	SALARIES AND WAGES REG						
302081102 - SR DATA ANALYST	0	46,364	46,364	48,125	48,125	48,125	48,125
302024701 - ADMIN SECRETARY	45,000	45,000	45,000	0	0	0	0
302024701 - DIR OF ADMIN SERVICES	0	0	0	55,900	55,900	59,544	59,544
302081401 - ADV PUBLIC SAFETY TELECOMMUNIC	0	44,949	44,949	40,825	40,825	40,825	40,825
302080801 - TELECOMMUNICATOR	40,743	0	0	0	0	0	0
302080801 - SR TELECOMMUNICATOR	0	44,887	44,887	46,595	46,595	46,595	46,595
302080821 - TELECOMMUNICATOR	40,744	0	0	0	0	0	0
302080821 - SR TELECOMMUNICATOR	0	44,887	44,887	36,314	36,314	36,314	36,314
302080803 - TELECOMMUNICATOR	34,185	0	0	0	0	0	0
302080803 - SR TELECOMMUNICATOR	0	43,618	43,618	36,314	36,314	36,314	36,314
302080806 - TELECOMMUNICATOR	40,020	0	0	0	0	0	0
302080806 - SR TELECOMMUNICATOR	0	43,618	43,618	40,314	40,314	40,314	40,314
302080807 - TELECOMMUNICATOR	34,185	0	0	0	0	0	0
302080807 - SR TELECOMMUNICATOR	0	43,618	43,618	37,682	37,682	37,682	37,682
302080820 - TELECOMMUNICATOR	40,020	0	0	0	0	0	0
302080820 - SR TELECOMMUNICATOR	0	43,618	43,618	37,682	37,682	37,682	37,682
302080819 - TELECOMMUNICATOR	38,834	0	0	0	0	0	0
302080819 - SR TELECOMMUNICATOR	0	43,541	43,541	39,615	39,615	39,615	39,615
302080802 - TELECOMMUNICATOR	40,020	0	0	0	0	0	0
302080802 - SR TELECOMMUNICATOR	0	42,768	42,768	37,682	36,314	36,314	36,314
302080815 - TELECOMMUNICATOR	38,834	0	0	0	0	0	0
302080815 - SR TELECOMMUNICATOR	0	42,768	42,768	37,682	37,682	37,682	37,682
302080816 - TELECOMMUNICATOR	40,707	0	0	0	0	0	0
302080816 - SR TELECOMMUNICATOR	0	42,768	42,768	41,226	41,226	41,226	41,226
302080805 - TELECOMMUNICATOR	38,834	0	0	0	0	0	0
302080805 - SR TELECOMMUNICATOR	0	42,370	42,370	45,091	45,091	45,091	45,091
302080809 - TELECOMMUNICATOR	38,834	0	0	0	0	0	0
302080809 - SR TELECOMMUNICATOR	0	42,370	42,370	45,091	45,091	45,091	45,091
302080810 - TELECOMMUNICATOR	40,020	0	0	0	0	0	0
302080810 - SR TELECOMMUNICATOR	0	42,370	42,370	45,091	45,091	45,091	45,091
302080818 - TELECOMMUNICATOR	38,834	0	0	0	0	0	0
302080818 - SR TELECOMMUNICATOR	0	42,370	42,370	37,682	37,682	37,682	37,682
302081005 - SUP TELECOMMUNICATOR-TEMP	0	39,331	39,331	40,825	40,825	40,825	40,825
302080822 - PT TELECOMMUNICATOR	24,316	0	0	0	0	0	0
302080822 - SR PT TELECOMMUNICATOR	0	26,548	26,548	27,352	27,352	27,352	27,352
302011101 - PT GEO INFO SPEC	23,359	24,066	24,066	24,788	24,788	24,788	24,788
302080825 - PT TELECOMMUNICATOR	19,417	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 302 EMERGENCY 911								
3020 EMERGENCY 911								
A3020-511000	SALARIES AND WAGES REG							
	302080825 - SR PT TELECOMMUNICATOR	0	21,809	21,809	22,464	22,464	22,464	22,464
	302080826 - PT TELECOMMUNICATOR	20,010	0	0	0	0	0	0
	302080826 - SR PT TELECOMMUNICATOR	0	21,809	21,809	22,464	22,464	22,464	22,464
	302080824 - PT TELECOMMUNICATOR	19,417	0	0	0	0	0	0
	302080824 -SR PT TELECOMMUNICATOR	0	21,185	21,185	20,592	20,592	20,592	20,592
	302080827 -SR PT TELECOMMUNICATOR	0	0	0	21,820	21,820	21,820	21,820
	302024702 - PART TIME TYPIST	16,183	16,671	16,671	0	0	0	0
	302024702 - SENIOR TYPIST	0	0	0	32,957	32,957	32,957	32,957
A3020-512000	OVERTIME PAYMENTS	82,603	100,000	260,000	125,000	125,000	125,000	125,000
A3020-514100	SHIFT DIFFERENTIAL	24,062	31,000	31,000	31,000	31,000	31,000	31,000
A3020-514200	VACATION BUY BACK	0	0	0	7,500	7,500	7,500	0
A3020-514300	ADDITIONAL HOURS	39,687	45,000	45,000	55,000	45,000	45,000	45,000
A3020-514400	HOLIDAY PREMIUM	12,555	16,000	16,000	20,000	16,000	16,000	16,000
	PERSONAL SERVICES	1,835,319	2,323,453	2,333,434	2,411,606	2,396,238	2,411,089	2,405,560
A3020-590108	STATE RETIREMENT	204,658	210,211	210,211	210,211	270,752	270,752	270,752
A3020-590109	VDC RETIREMENT	7,247	7,471	7,471	7,471	7,471	7,471	7,471
A3020-590308	SOCIAL SECURITY	134,460	178,318	179,082	183,684	183,312	184,448	184,599
	FRINGE	346,365	396,000	396,764	401,366	461,535	462,671	462,822
A3020-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A3020-523000	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	0	0
A3020-526000	OTHER EQUIPMENT	1,049,033	1,230,000	1,339,013	317,000	317,000	317,000	317,000
	EQUIPMENT	1,049,033	1,230,000	1,339,013	317,000	317,000	317,000	317,000
A3020-542200	REPAIRS & MAINT EQUIP	981,348	1,154,200	1,505,521	1,200,100	1,200,100	1,200,100	1,200,100
A3020-542300 MDATA	TELEPHONE	65,000	70,000	74,000	75,000	75,000	75,000	75,000
A3020-542400	POSTAGE	754	500	500	500	500	500	500
A3020-542600	BOOKS & PERODICALS	134	0	0	0	0	0	0
A3020-542700	MEMBERSHIPS & DUES	670	750	750	750	750	750	750
A3020-543700	CONSULTING	7,500	12,500	12,500	12,500	12,500	12,500	12,500
A3020-543800	OTHER FEES & SERVICES	4,253	5,000	13,500	5,000	5,000	5,000	5,000
A3020-544200	GASOLINE & OIL	4,610	5,000	5,000	5,500	5,500	5,500	5,500
A3020-544400	MILEAGE REIMBURSEMENT	3,329	3,500	3,500	4,000	4,000	4,000	4,000
A3020-544500	OTHER TRAVEL REIMBURSEMENT	5,199	10,000	6,000	9,000	9,000	9,000	9,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 302 EMERGENCY 911								
3020 EMERGENCY 911								
A3020-545300	UNIFORMS CLOTHING TOOLS	3,166	4,000	4,000	4,500	4,500	4,500	4,500
A3020-545500	OTHER SUPPLIES & EXPENSE	13,233	10,000	10,179	12,000	12,000	12,000	12,000
A3020-545500 LSAVE	OTHER SUPPLIES & EXPENSE	5,492	10,000	10,000	10,000	10,000	10,000	10,000
	CONTRACTUAL	1,094,689	1,285,450	1,645,450	1,338,850	1,338,850	1,338,850	1,338,850
A3020-412890	OTHER GENERAL DEPT INCOME	(2,030)	(1,750)	(1,750)	(4,000)	(4,000)	(4,000)	(4,000)
A3020-415601	EMERGENCY 911	(119,384)	(120,000)	(120,000)	(115,000)	(115,000)	(115,000)	(115,000)
A3020-415602	PROJECT LIFESAVER	(5,503)	(10,000)	(10,000)	(10,000)	(6,000)	(6,000)	(6,000)
	DEPARTMENT INCOME	(126,917)	(131,750)	(131,750)	(129,000)	(125,000)	(125,000)	(125,000)
A3020-422600	PUBLIC SAFETY OTH GOV	(346,408)	(380,000)	(380,000)	(410,000)	(410,000)	(410,000)	(410,000)
	INTERGOVERNMENTAL CH	(346,408)	(380,000)	(380,000)	(410,000)	(410,000)	(410,000)	(410,000)
A3020-424100	RENTAL OF REAL PROPERTY	(331,055)	(317,000)	(317,000)	(327,500)	(327,500)	(327,500)	(327,500)
	USE OF MONEY & PROPE	(331,055)	(317,000)	(317,000)	(327,500)	(327,500)	(327,500)	(327,500)
A3020-433890	ST AID OTHER PUBLIC SAFETY	(191,323)	(1,746,708)	(1,746,708)	(975,000)	(975,000)	(975,000)	(975,000)
	STATE AID	(191,323)	(1,746,708)	(1,746,708)	(975,000)	(975,000)	(975,000)	(975,000)
A3020-440890 ARPA	FED AID OTHER	0	(85,000)	(85,000)	0	0	0	0
A3020-443890	BORDER PATROL TOWER LEASE	(16,057)	(63,100)	(63,100)	(64,900)	(64,900)	(64,900)	(64,900)
	FEDERAL AID	(16,057)	(148,100)	(148,100)	(64,900)	(64,900)	(64,900)	(64,900)
	Total Appropriations	4,325,405	5,234,903	5,714,661	4,468,822	4,513,623	4,529,610	4,524,232
	Total Revenue	(1,011,761)	(2,723,558)	(2,723,558)	(1,906,400)	(1,902,400)	(1,902,400)	(1,902,400)
	Net County	3,313,644	2,511,345	2,991,103	2,562,422	2,611,223	2,627,210	2,621,832
Total Appropriations		4,325,405	5,234,903	5,714,661	4,468,822	4,513,623	4,529,610	4,524,232
	Local Source	(804,381)	(828,750)	(828,750)	(866,500)	(862,500)	(862,500)	(862,500)
	State Aid	(191,323)	(1,746,708)	(1,746,708)	(975,000)	(975,000)	(975,000)	(975,000)
	Federal Aid	(16,057)	(148,100)	(148,100)	(64,900)	(64,900)	(64,900)	(64,900)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(1,011,761)	(2,723,558)	(2,723,558)	(1,906,400)	(1,902,400)	(1,902,400)	(1,902,400)
	Net County	3,313,644	2,511,345	2,991,103	2,562,422	2,611,223	2,627,210	2,621,832

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 2022, the last full year in which statistics are available for the Sheriff's Office Road Patrol handled 25,762 complaints and made 1,428 criminal arrests. Patrol officers investigated 822 motor vehicle accidents. Members issued 4,048 traffic summonses and made 73 D.W.I. arrests. Patrols units logged 1,218,295 miles patrolling Oswego County. The Sheriff's Office Civil Unit processed 818 Income and Property Executions and served 3,844 civil papers. The Civil Division processed orders amounting to \$1,941,361 which brought in revenues of \$223,226 to Oswego County in 2022. Officers processed warrants, tracked sex offenders, conducted firefighter (108) and pistol permit (798) background checks, and many additional community relations type assignments. In 2022, the Sheriff's Office has signed Memorandums of Understanding (MOU's) with Eight School Districts and has 12 Special Patrol Officers (SPO'S) within eleven different schools throughout the County.

The Corrections Division operates the Oswego County Correctional Facility which has utilized the direct supervision method since 1995. The facility has six housing units with a maximum capacity of 159 inmates. A total of 939 people were lodged into the facility in 2022.

The average daily population was 134 inmates. The facility served 163,197 meals. Correctional Officers fingerprinted 933 persons and conducted 1,405 prisoner transports to various courts and other appointments. The Correctional Division also processed \$117,425 in bail throughout 2022. Numbers for 2022 are slightly higher than last year due to COVID regulations ending and are trending to return to pre-COVID statistics.

Program Objectives –

The Oswego County Sheriff's Office is a service of the county that promotes safety, protection and peace for residents, employees and visitors to Oswego County. The many divisions which comprise the Sheriff's Office offer various

services to its citizens providing enforcement of criminal, 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 services 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 Investigation 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 2024 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 and we expect this critical issue to be alleviated by the partnership with WellPath to provide health/medical coverage and oversight. 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.

SHERIFF'S OFFICE –

2024 Goals –

The Oswego County Sheriff's Office goals are focused on improving public safety while reducing costs and being as efficient as possible with County funds.

Goal 1: Restore staffing levels to full capacity by hiring new members and accepting lateral transfers.

Goal 2: Provide additional training for current members including Defensive Tactics, De-Escalation, Polygraph, Forensics, etc.

Goal 3: Increase training to special units such as K-9, Marine patrol, Schools.

Goal 4: Create a Citizen's Police Academy for members of the public.

Goal 5: Furnish Correctional Facility with redesigned Kitchen with new equipment, flooring, ceiling.

Goal 7: Increase staffing in Correctional Facility in order to fulfill all vacancies as a means to decrease overtime costs.

Goal 9: Operate effective Medical/Health program in the Correctional Division that complies with NYSDCJS requirements by partnering with WellPath for healthcare staffing. Wellpath will provide 24-hour (round-the-clock) healthcare oversight and will manage integration of M.A.T. program to reduce I.I.'s drug dependence during and after incarceration.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3110 COUNTY SHERIFF								
A3110-511000	SALARIES AND WAGES REG	5,199,945	5,792,899	5,637,136	5,943,608	6,052,245	6,057,345	6,057,345
	311001201 - SHERIFF	101,834	114,889	114,889	118,335	118,335	118,335	118,335
	311024801 - UNDERSHERIFF	96,951	102,768	102,768	107,463	107,463	107,463	107,463
	311048802 - PATROL LIEUTENANT	92,007	97,527	97,527	100,475	100,475	100,475	100,475
	311048803 - PATROL LIEUTENANT	92,007	97,527	97,527	100,878	100,878	100,878	100,878
	311048801 - PATROL LIEUTENANT	89,308	94,666	94,666	97,527	97,527	97,527	97,527
	311022002 - PATROL SERGEANT	79,789	82,181	82,181	82,813	82,813	82,813	82,813
	311022005 - PATROL SERGEANT	76,732	82,000	82,000	82,813	82,813	82,813	82,813
	311012902 - INVESTIGATOR	77,460	79,789	79,789	80,403	80,403	80,403	80,403
	311012907 - INVESTIGATOR	77,460	79,789	79,789	80,403	80,403	80,403	80,403
	311022001 - PATROL SERGEANT	79,789	79,040	79,040	73,633	73,633	73,633	73,633
	311022003 - PATROL SERGEANT	76,334	79,040	79,040	59,841	59,841	59,841	59,841
	311022007 - PATROL SERGEANT	75,561	79,040	79,040	81,557	81,557	81,557	81,557
	311022006 - PATROL SERGEANT	76,732	78,888	78,888	79,648	79,648	79,648	79,648
	311022004 - PATROL SERGEANT	73,778	76,751	76,751	79,648	79,648	79,648	79,648
	311012903 - INVESTIGATOR	71,594	76,602	76,602	77,343	77,343	77,343	77,343
	311012906 - INVESTIGATOR	77,460	76,602	76,602	77,343	77,343	77,343	77,343
	311022008 - PATROL SERGEANT	73,778	75,983	75,983	77,026	77,026	77,026	77,026
	311022009 - PATROL SERGEANT	79,789	75,983	75,983	77,026	77,026	77,026	77,026
	311008903 - PATROL OFFICER	70,979	74,215	74,215	74,786	74,786	74,786	74,786
	311008909 - PATROL OFFICER	72,052	74,215	74,215	74,786	74,786	74,786	74,786
	311008917 - PATROL OFFICER	72,052	74,215	74,215	74,786	74,786	74,786	74,786
	311008924 - PATROL OFFICER	72,052	74,215	74,215	66,465	66,465	66,465	66,465
	311008927 - PATROL OFFICER	72,052	74,215	74,215	74,786	74,786	74,786	74,786
	311008937 - PATROL OFFICER	72,052	74,215	74,215	74,786	74,786	74,786	74,786
	311008943 - PATROL OFFICER	72,052	74,215	74,215	74,786	74,786	74,786	74,786
	311008902 - PATROL OFFICER	69,264	74,049	74,049	74,786	74,786	74,786	74,786
	311012908 - INVESTIGATOR	71,594	73,736	73,736	77,122	77,122	77,122	77,122
	311012909 - INVESTIGATOR	71,594	73,736	73,736	74,582	74,582	74,582	74,582
	311008936 - PATROL OFFICER	69,264	72,117	72,117	71,893	71,893	71,893	71,893
	311012910 - INVESTIGATOR	68,848	71,887	71,887	74,304	74,304	74,304	74,304
	311008907 - PATROL OFFICER	69,122	71,344	71,344	74,631	74,631	74,631	74,631
	311008928 - PATROL OFFICER	68,218	71,344	71,344	73,638	73,638	73,638	73,638
	311008934 - PATROL OFFICER	69,132	71,344	71,344	74,631	74,631	74,631	74,631
	311008941 - PATROL OFFICER	69,132	71,344	71,344	74,631	74,631	74,631	74,631
	311008930 - PATROL OFFICER	66,623	71,208	71,208	71,893	71,893	71,893	71,893
	311008939 - PATROL OFFICER	66,623	71,208	71,208	71,893	71,893	71,893	71,893
	311012901 - INVESTIGATOR	66,228	68,730	68,730	71,453	71,453	71,453	71,453

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3110 COUNTY SHERIFF								
A3110-511000	SALARIES AND WAGES REG							
	311008940 - PATROL OFFICER	66,623	68,620	68,620	69,556	69,556	69,556	69,556
	311008908 - PATROL OFFICER	64,044	65,957	65,957	67,468	67,468	67,468	67,468
	311008918 - PATROL OFFICER	63,786	65,957	65,957	66,465	66,465	66,465	66,465
	311008935 - PATROL OFFICER	64,044	65,957	65,957	68,646	68,646	68,646	68,646
	311008906 - PATROL OFFICER	60,859	65,091	65,091	68,846	68,846	68,846	68,846
	311008914 - PATROL OFFICER	61,568	63,898	63,898	53,575	53,575	53,575	53,575
	311008933 - PATROL OFFICER	61,568	63,898	63,898	66,465	66,465	66,465	66,465
	311008947 - PATROL OFFICER	59,239	61,888	61,888	63,908	63,908	63,908	63,908
	311008923 - PATROL OFFICER	59,239	61,610	61,610	53,643	53,643	53,643	53,643
	311008901 - PATROL OFFICER	57,063	61,007	61,007	62,915	62,915	62,915	62,915
	311008913 - PATROL OFFICER	58,741	61,007	61,007	52,317	52,317	52,317	52,317
	311008920 - PATROL OFFICER	57,498	61,007	61,007	63,119	63,119	63,119	63,119
	311008925 - PATROL OFFICER	57,498	61,007	61,007	52,317	52,317	52,317	52,317
	311008931 - PATROL OFFICER	56,669	61,007	61,007	62,748	62,748	62,748	62,748
	311008942 - PATROL OFFICER	57,498	61,007	61,007	63,119	63,119	63,119	63,119
	311008946 - PATROL OFFICER	53,075	59,177	59,177	61,476	61,476	61,476	61,476
	311006001- DIR OF ADMIN SERVICES	57,699	58,205	58,205	58,853	58,853	63,953	63,953
	311008929 - PATROL OFFICER	53,141	57,816	57,816	61,476	61,476	61,476	61,476
	311008921 - PATROL SERGEANT	76,584	57,616	57,616	58,060	58,060	58,060	58,060
	311012904 - INVESTIGATOR	77,460	55,890	55,890	68,511	68,511	68,511	68,511
	311012911 - INVESTIGATOR	0	55,890	55,890	80,339	80,339	80,339	80,339
	311012912 - INVESTIGATOR	0	55,890	55,890	68,749	68,749	68,749	68,749
	311012913 - INVESTIGATOR	0	0	0	0	56,320	56,320	56,320
	311022501 - SR AUTO MECHANIC	55,495	55,495	55,495	61,749	61,749	61,749	61,749
	311008905 - PATROL OFFICER	51,501	55,013	55,013	60,008	60,008	60,008	60,008
	311008919 - PATROL OFFICER	51,501	55,013	55,013	60,008	60,008	60,008	60,008
	311008945 - PATROL OFFICER	51,501	55,013	55,013	60,008	60,008	60,008	60,008
	311008938 - PATROL OFFICER	50,399	53,644	53,644	55,853	55,853	55,853	55,853
	311008922 - PATROL OFFICER	59,239	53,440	53,440	55,646	55,646	55,646	55,646
	311008926 - PATROL OFFICER	61,568	53,440	53,440	55,646	55,646	55,646	55,646
	311008932 - PATROL OFFICER	62,711	53,440	53,440	55,646	55,646	55,646	55,646
	311008948 - PATROL OFFICER	50,399	53,440	53,440	55,646	55,646	55,646	55,646
	311008949 - PATROL OFFICER	50,399	53,440	53,440	55,646	55,646	55,646	55,646
	311008910 - PATROL OFFICER	66,623	53,298	53,298	55,502	55,502	55,502	55,502
	311008912 - PATROL OFFICER	66,623	53,298	53,298	55,502	55,502	55,502	55,502
	311008916 - PATROL OFFICER	66,623	53,298	53,298	55,502	55,502	55,502	55,502
	311008904 - PATROL OFFICER	72,052	51,917	51,917	53,643	53,643	53,643	53,643
	311008911 - PATROL OFFICER	59,955	51,917	51,917	53,643	53,643	53,643	53,643

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3110 COUNTY SHERIFF								
A3110-511000	SALARIES AND WAGES REG							
	311008944 - PATROL OFFICER	72,052	74,215	74,215	74,786	74,786	74,786	74,786
	311008950 - PATROL OFFICER	0	51,917	51,917	53,643	53,643	53,643	53,643
	311008951 - PATROL OFFICER	0	51,917	51,917	53,643	53,643	53,643	53,643
	311008952 - PATROL OFFICER	0	0	0	0	52,317	52,317	52,317
	311020301 - SR ACCOUNT CLERK	50,318	51,917	51,917	44,581	44,581	44,581	44,581
	311020303 - SR ACCOUNT CLERK	51,174	51,917	51,917	58,875	58,875	58,875	58,875
	311052801 - SECRETARY TO SHERIFF	50,520	53,551	53,551	55,997	55,997	55,997	55,997
	311048701 - AUTO MECHANIC	43,912	45,698	45,698	53,696	53,696	53,696	53,696
	311020304 - SR ACCOUNT CLERK	42,992	42,911	42,911	49,068	49,068	49,068	49,068
	311020302 - SR ACCOUNT CLERK	51,917	39,798	39,798	45,741	45,741	45,741	45,741
	311000101 - ACCOUNT CLERK	36,837	32,636	32,636	37,476	37,476	37,476	37,476
	311000102 - ACCOUNT CLERK	32,636	33,517	33,517	37,476	37,476	37,476	37,476
	311000104 - ACCOUNT CLERK	33,422	32,636	32,636	36,450	36,450	36,450	36,450
	311030101 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311030102 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311030103 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311030104 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311030105 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311030106 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311030107 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311030108 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130121 - DEPUTY SHERIFF PT	0	0	0	0	0	0	0
A3110-511000 CAPCT	SALARIES AND WAGES REG	0	0	0	0	0	0	0
A3110-512000	OVERTIME PAYMENTS	622,334	480,000	680,000	660,000	550,000	550,000	550,000
A3110-512000 CAPCT	OVERTIME PAYMENTS	119,860	160,000	120,000	112,000	112,000	112,000	112,000
A3110-514100	SHIFT DIFFERENTIAL	34,420	45,000	45,000	45,000	45,000	45,000	45,000
A3110-514200	VACATION BUY BACK	0	0	0	0	0	0	0
A3110-514300	ADDITIONAL HOURS	0	0	0	0	0	0	0
A3110-514400	HOLIDAY PREMIUM	0	0	0	0	0	0	0
A3110-514500	CALL TIME	22,468	23,000	23,000	23,000	23,000	23,000	23,000
A3110-514600	207-C WAGES	94,982	0	0	0	0	0	0
	PERSONAL SERVICES	6,094,010	6,500,899	6,505,136	6,783,608	6,782,245	6,787,345	6,787,345
A3110-590108	STATE RETIREMENT	1,221,232	1,299,445	1,299,445	1,299,445	1,148,554	1,148,554	1,148,554
A3110-590308	SOCIAL SECURITY	446,843	491,200	491,448	510,378	510,274	510,664	510,664
A3110-590308 CAPCT	SOCIAL SECURITY	9,146	12,240	12,240	9,100	8,568	8,568	8,568
	FRINGE	1,677,220	1,802,885	1,803,133	1,818,923	1,667,396	1,667,786	1,667,786
A3110-521000	FURNITURE & FURNISHINGS	5,918	6,000	6,000	6,000	6,000	6,000	6,000
A3110-523000	AUTOMOTIVE EQUIPMENT	332,877	350,000	471,252	385,000	385,000	385,000	385,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3110 COUNTY SHERIFF								
A3110-526000	OTHER EQUIPMENT	59,064	75,000	294,798	82,500	82,500	82,500	82,500
A3110-526000 ARPA	OTHER EQUIPMENT	0	0	67,562	0	0	0	0
A3110-526000 CNL20	OTHER EQUIPMENT	0	0	40,000	0	0	0	0
A3110-526000 CNL21	OTHER EQUIPMENT	0	0	40,000	0	0	0	0
	EQUIPMENT	397,859	431,000	919,613	473,500	473,500	473,500	473,500
A3110-541300	MAINT. BUILDING & PROP	765	1,000	1,000	1,100	1,100	1,100	1,100
A3110-541400	BUILDING SUPPLIES & EXP	312	2,400	2,400	2,600	2,600	2,600	2,600
A3110-542100	RENT EQUIPMENT	816	1,200	1,200	1,300	1,300	1,300	1,300
A3110-542200	REPAIRS & MAINT EQUIP	14,978	20,000	23,825	24,000	24,000	24,000	24,000
A3110-542400	POSTAGE	5,000	6,000	6,000	8,000	7,000	7,000	7,000
A3110-542500	REPRODUCTION EXPENSE	3,949	5,000	5,026	6,000	6,000	6,000	6,000
A3110-542600	BOOKS & PERODICALS	3,039	3,200	3,200	3,200	3,200	3,200	3,200
A3110-542700	MEMBERSHIPS & DUES	460	700	700	800	800	800	800
A3110-543800	OTHER FEES & SERVICES	27,421	30,000	30,438	40,000	35,000	35,000	35,000
A3110-544100	AUTOMOTIVE SUPPLIES & REPAIR	115,788	85,000	104,738	93,500	93,500	93,500	93,500
A3110-544200	GASOLINE & OIL	323,634	310,000	310,000	350,000	330,000	330,000	330,000
A3110-544400	MILEAGE REIMBURSEMENT	472	600	600	700	700	700	700
A3110-544500	OTHER TRAVEL REIMBURSEMENT	18,102	30,000	30,000	33,000	30,000	30,000	30,000
A3110-545300	UNIFORMS CLOTHING TOOLS	100,115	110,000	113,398	120,000	120,000	120,000	120,000
A3110-545500	OTHER SUPPLIES & EXPENSE	89,113	95,000	203,677	100,000	100,000	100,000	100,000
A3110-545500 AXON	OTHER SUPPLIES & EXPENSE	420,000	0	0	0	0	0	0
A3110-545500 CCPP	OTHER SUPPLIES & EXPENSE	0		30,000	0	0	0	0
A3110-545500 DCJS	OTHER SUPPLIES & EXPENSE	0		14,677	0	0	0	0
A3110-545500 OCSD	OTHER SUPPLIES & EXPENSE	0		14,149	0	0	0	0
A3110-545500 OPSG	OTHER SUPPLIES & EXPENSE	58,554		580,314	0	0	0	0
A3110-545500 PTS	OTHER SUPPLIES & EXPENSE	0	0	10,080	0	0	0	0
A3110-545500 SFORF	OTHER SUPPLIES & EXPENSE	24,458	30,000	44,696	30,000	0	0	0
A3110-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	1,148,422	730,100	890,979	814,200	755,200	755,200	755,200
A3110-415100	SHERIFF FEES	(224,492)	(210,000)	(210,000)	(210,000)	(210,000)	(210,000)	(210,000)
A3110-415102	ACCIDENT PHOTOGRAPHS	(60)	(250)	(250)	(250)	(250)	(250)	(250)
A3110-415104	VILLAGE/TOWN REIMB	(2,860)	(2,000)	(2,000)	(3,000)	(5,000)	(5,000)	(5,000)
	DEPARTMENT INCOME	(227,412)	(212,250)	(212,250)	(213,250)	(215,250)	(215,250)	(215,250)
A3110-427150	PROCEEDS SEIZED/UNCLAIM PROP	(740)	(3,000)	(3,000)	(3,000)	(100)	(100)	(100)
	FINES AND FORFEITURE	(740)	(3,000)	(3,000)	(3,000)	(100)	(100)	(100)
A3110-426650	SALE OF EQUIPMENT	(118,768)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
	SALE OF EQUIPMENT	(118,768)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3110 COUNTY SHERIFF								
A3110-427700	MISCELLANEOUS REVENUE	(12,000)	0	(1,000)	0	0	0	0
	UNCLASSIFIED	(12,000)	0	(1,000)	0	0	0	0
A3110-433150	ST AID NAV LAW ENFORCEMENT	(30,517)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
A3110-433150 CNL20	ST AID NAV LAW ENFORCEMENT	0	0	(40,000)	0	0	0	0
A3110-433150 CNL21	ST AID NAV LAW ENFORCEMENT	0	0	(40,000)	0	0	0	0
A3110-433170	ST AID SNOWMOBILE LAW ENFORCE	(14,283)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
A3110-433890	ST AID OTHER PUBLIC SAFETY	(35,107)	(9,600)	(37,600)	(9,600)	(9,600)	(9,600)	(9,600)
A3110-433890 CCPP	ST AID OTHER PUBLIC SAFETY	0		0				
A3110-433890 PTS	ST AID OTHER PUBLIC SAFETY	0		(10,080)				
A3110-433890 SFORF	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
	STATE AID	(79,906)	(64,600)	(182,680)	(64,600)	(64,600)	(64,600)	(64,600)
A3110-440890 ARPA	FED AID OTHER	0	0	(67,562)	0	0	0	0
A3110-443890 OPSG	FED AID OTHER	(134,294)	0	(374,019)	0	0	0	0
A3110-443890 USMAR	FED AID OTHER	0		0				
A3110-443890	FED AID OTHER PUBLIC SAFETY	0	(900)	(181,201)	(900)	0	0	0
	FEDERAL AID	0	(900)	(248,763)	(900)	0	0	0
	Total Appropriations	9,317,511	9,464,884	10,118,861	9,890,231	9,678,341	9,683,831	9,683,831
	Total Revenue	(438,826)	(325,750)	(692,693)	(326,750)	(324,950)	(324,950)	(324,950)
	Net County	8,878,685	9,139,134	9,426,168	9,563,481	9,353,391	9,358,881	9,358,881
3161 DRUG TASK FORCE								
A3161-511000	SALARIES AND WAGES REG	182,380	288,946	288,946	296,013	296,013	296,013	296,013
	<i>316148801 - PATROL LIEUTENANT</i>	86,688	91,889	91,889	95,640	95,640	95,640	95,640
A3161-511000	SALARIES AND WAGES REG							
	<i>316108901 - PATROL OFFICER</i>	50,399	65,957	65,957	66,465	66,465	66,465	66,465
	<i>316108902 - PATROL OFFICER</i>	50,399	61,100	61,100	63,908	63,908	63,908	63,908
	<i>316130101 - DEPUTY SHERIFF PT</i>	35,000	35,000	35,000	35,000	35,000	35,000	35,000
	<i>316130102 - DEPUTY SHERIFF PT</i>	35,000	35,000	35,000	35,000	35,000	35,000	35,000
	PERSONAL SERVICES	182,380	288,946	288,946	296,013	296,013	296,013	296,013
A3161-590108	RETIREMENT	0	0	0	0	0	0	0
A3161-590308	SOCIAL SECURITY	14,522	22,104	22,104	22,645	22,645	22,645	22,645
	FRINGE	14,522	22,104	22,104	22,645	22,645	22,645	22,645

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3161 DRUG TASK FORCE								
A3161-541100	RENT OF BUILDING & PROPERTY	0	0	0	0	30,000	30,000	30,000
A3161-543800	OTHER FEES AND SERVICES	18,841	40,000	154,918	40,000	25,000	25,000	25,000
	CONTRACTUAL	18,841	40,000	154,918	40,000	55,000	55,000	55,000
A3161-426261	STATE FORFT CRIME PROC RESTR	(9,830)						
	LOCAL SOURCE	(9,830)						
	Total Appropriations	215,743	351,050	465,968	358,658	373,658	373,658	373,658
	Total Revenue	(9,830)	0	0	0	0	0	0
	Net County	205,913	351,050	465,968	358,658	373,658	373,658	373,658
3111 FACILITY SECURITY								
A3111-511000	SALARIES AND WAGES REG	327,826	824,453	824,453	866,810	866,810	866,810	866,810
	311148901 - SPEC PATROL OFFICER	35,000	35,000	35,000	49,000	49,000	49,000	49,000
	311130107 - DEPUTY SHERIFF PT	20,039	20,643	20,643	49,000	49,000	49,000	49,000
	311130101 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130102 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130103 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130104 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130105 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130106 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130108 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130109 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130110 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130111 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130112 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130113 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130114 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130115 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130116 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130117 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130118 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130119 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130120 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130121 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130122 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3111 FACILITY SECURITY								
A3111-511000	SALARIES AND WAGES							
	311130123 - DEPUTY SHERIFF PT	0	20,643	20,643	20,643	20,643	20,643	20,643
	311130124 - DEPUTY SHERIFF PT	0	20,643	20,643	20,643	20,643	20,643	20,643
	311130125 - DEPUTY SHERIFF PT	0	20,643	20,643	20,643	20,643	20,643	20,643
	311130126 - DEPUTY SHERIFF PT	0	20,643	20,643	20,643	20,643	20,643	20,643
	311130127 - DEPUTY SHERIFF PT	0	20,643	20,643	20,643	20,643	20,643	20,643
	311130322 - DEPUTY SHERIFF PT	20,039	20,643	20,643	20,643	20,643	20,643	20,643
	311130301 - COURT ATTENDANT	10,069	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	10,069
	311130303 - COURT ATTENDANT	10,069	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	10,069
	311130305 - COURT ATTENDANT	10,069	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	10,069
	311130307 - COURT ATTENDANT	10,069	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	10,069
	311130309 - COURT ATTENDANT	10,069	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	10,069
	311130311 - COURT ATTENDANT	10,069	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	10,069
	311130313 - COURT ATTENDANT	10,069	10,069	10,069	10,069	10,069	10,069	10,069
	311130314 - COURT ATTENDANT	10,069	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	10,069
	311130316 - COURT ATTENDANT	10,069	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	10,069
	311130318 - COURT ATTENDANT	10,069	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	10,069
	311130320 - COURT ATTENDANT	10,069	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	10,069
	REIMBURSEMENT DSS SECURITY	(254,145)						
A3111-511000 CAPCT	311148902 - SPEC PATROL OFFICER	1,635	35,000	35,000	49,000	49,000	49,000	49,000
	PERSONAL SERVICES	329,461	859,453	859,453	915,810	915,810	915,810	915,810
A3111-590108	STATE RETIREMENT	405	5,710	5,710	5,710	8,068	8,068	8,068
A3111-590308	SOCIAL SECURITY	24,971	63,070	63,070	70,060	70,060	70,060	70,060
	FRINGE	25,377	68,780	68,780	75,770	78,128	78,128	78,128
A3111-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
A3111-545300	UNIFORMS CLOTHING TOOLS	315	2,500	2,500	2,500	2,500	2,500	2,500
	CONTRACTUAL	315	2,500	2,500	2,500	2,500	2,500	2,500

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3111 FACILITY SECURITY								
A3111-415890	OTHER PUBLIC SAFETY DEPT INCOME	0	(334,858)	(334,858)	(334,858)	(334,858)	(334,858)	(334,858)
	DEPARTMENT INCOME	0	(334,858)	(334,858)	(334,858)	(334,858)	(334,858)	(334,858)
A3111-433300	ST AID UNIFIED COURT SECURITY	(515,575)	(528,485)	(528,485)	(528,485)	(528,485)	(528,485)	(528,485)
	STATE AID	(515,575)	(528,485)	(528,485)	(528,485)	(528,485)	(528,485)	(528,485)
	Total Appropriations	355,153	930,733	930,733	994,080	996,438	996,438	996,438
	Total Revenue	(515,575)	(863,343)	(863,343)	(863,343)	(863,343)	(863,343)	(863,343)
	Net County	(160,422)	67,390	67,390	130,737	133,095	133,095	133,095
3112 SCHOOL SAFETY INITIATIVE								
A3112-514000	TEMPORARY & PART-TIME	627,207	735,000	735,000	637,000	637,000	637,000	637,000
	311048901 - SPEC PATROL OFFICER	45,000	49,000	49,000	0	0	0	0
	311048902 - SPEC PATROL OFFICER	45,000	49,000	49,000	49,000	49,000	49,000	49,000
	311048903 - SPEC PATROL OFFICER	45,000	49,000	49,000	49,000	49,000	49,000	49,000
	311048904 - SPEC PATROL OFFICER	45,000	49,000	49,000	49,000	49,000	49,000	49,000
	311048905 - SPEC PATROL OFFICER	45,000	49,000	49,000	49,000	49,000	49,000	49,000
	311048906 - SPEC PATROL OFFICER	45,000	49,000	49,000	49,000	49,000	49,000	49,000
	311048907 - SPEC PATROL OFFICER	45,000	49,000	49,000	49,000	49,000	49,000	49,000
	311048908 - SPEC PATROL OFFICER	45,000	49,000	49,000	0	0	0	0
	311048909 - SPEC PATROL OFFICER	45,000	49,000	49,000	49,000	49,000	49,000	49,000
	311048910 - SPEC PATROL OFFICER	45,000	49,000	49,000	49,000	49,000	49,000	49,000
	311048911 - SPEC PATROL OFFICER	45,000	49,000	49,000	49,000	49,000	49,000	49,000
	311048912 - SPEC PATROL OFFICER	45,000	49,000	49,000	49,000	49,000	49,000	49,000
	311048913 - SPEC PATROL OFFICER	0	49,000	49,000	49,000	49,000	49,000	49,000
	311048914 - SPEC PATROL OFFICER	0	49,000	49,000	49,000	49,000	49,000	49,000
	311048915 - SPEC PATROL OFFICER	0	49,000	49,000	49,000	49,000	49,000	49,000
A3112-512000	OVERTIME	525	46,000	46,000	46,000	46,000	46,000	46,000
	PERSONAL SERVICES	627,732	781,000	781,000	683,000	683,000	683,000	683,000
A3112-590308	SOCIAL SECURITY	48,022	59,747	59,747	52,250	52,250	52,250	52,250
A3112-590898	OTHER BENEFITS	0	12,378	12,378	0	0	0	0
	FRINGE	48,022	72,125	72,125	52,250	52,250	52,250	52,250
A3112-544500	OTHER TRAVEL REIMBURSEMENT	1,990	29,947	56,023	20,000	20,000	20,000	20,000
A3112-545300	UNIFORMS CLOTHING TOOLS	54,770	80,000	107,993	81,786	61,786	61,786	61,786
	CONTRACTUAL	56,759	109,947	164,017	101,786	81,786	81,786	81,786

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3112 SCHOOL SAFETY INITIATIVE								
A3112-415200	SCHOOL SAFETY INITIATIVE FEES	(723,139)	(963,072)	(963,072)	(817,036)	(817,036)	(817,036)	(817,036)
	DEPARTMENT INCOME	(723,139)	(963,072)	(963,072)	(817,036)	(817,036)	(817,036)	(817,036)
	Total Appropriations	732,513	963,072	1,017,142	837,036	817,036	817,036	817,036
	Total Revenue	(723,139)	(963,072)	(963,072)	(817,036)	(817,036)	(817,036)	(817,036)
	Net County	9,375	0	54,070	20,000	0	0	0
3150 JAIL								
A3150-511000	SALARIES AND WAGES REG	4,598,719	5,065,949	5,192,422	5,154,251	5,021,398	5,021,398	5,021,685
	315039301 - CHEIF CORRECTION ADM	89,996	95,396	95396	0	0	0	0
	315029102 - CORR SUPERVISOR	71,433	75,719	75719	96087	96087	96087	96087
	315029101 - CORR SUPERVISOR	70,378	74,601	74601	94666	94666	94666	94666
	315051002 - MEDICAL SOCIAL WORKER	64,654	65,312	65312	0	0	0	0
	315025908 - CORRECTION SGT	66,186	67,517	67517	82520	82520	82520	82520
	315025901 - CORRECTION SGT	65,030	65,562	65562	82117	82117	82117	82117
	315025906 - CORRECTION SGT	65,030	65,562	65562	82117	82117	82117	82117
	315025910 - CORRECTION SGT	0	0	0	72103	72103	72103	72103
	315051001 - MEDICAL SOCIAL WORKER	65,396	65,396	65396	70690	70690	70690	70690
	315051003 - MEDICAL SOCIAL WORKER	0	65,312	65312	0	0	0	0
	315020901 - COOK MANAGER	63,711	63,711	63711	70782	70782	70782	70782
	315013002 - CORRECTION OFFICER	62,962	62,962	62962	71004	71004	71004	71004
	315013013 - CORRECTION OFFICER	62,962	62,962	62962	69944	69944	69944	69944
	315013016 - CORRECTION OFFICER	62,962	46,946	46946	52505	52973	52973	52973
	315013022 - CORRECTION OFFICER	62,962	46,946	46946	54040	54040	54040	54040
	315013024 - CORRECTION OFFICER	62,962	62,962	62962	71004	71004	71004	71004
	315025909 - CORRECTION SGT	62,421	62,784	62784	78130	78130	78130	78130
	315013050 - CORRECTION OFFICER	61,111	62,570	62570	69944	69944	69944	69944
	315013030 - CORRECTION OFFICER	61,111	62,563	62563	50975	50975	50975	50975
	315025902 - CORRECTION SGT	61,838	62,421	62421	77198	77198	77198	77198
	315025905 - CORRECTION SGT	60,970	62,356	62356	75980	75980	75980	75980
	315015101 - JAIL PHYSICIAN	61,800	66,800	66800	0	0	0	0
	315025903 - CORRECTION SGT	60,736	60,736	60736	74955	74955	74955	74955
	315025904 - CORRECTION SGT	59,197	59,567	59567	73130	73130	73130	73130
	315025907 - CORRECTION SGT	58,890	59,197	59197	72103	72103	72103	72103
	315013021 - CORRECTION OFFICER	58,220	58,220	58220	64432	64432	64432	64432
	315013029 - CORRECTION OFFICER	58,220	58,220	58220	52505	52911	52911	52911
	315013001 - CORRECTION OFFICER	56,618	56,618	56618	63611	63611	63611	63611
	315013008 - CORRECTION OFFICER	56,618	56,618	56618	61979	61979	61979	61979

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3150 JAIL								
A3150-511000	SALARIES AND WAGES REG							
	315013010 - CORRECTION OFFICER	56,422	56,618	56618	62714	62714	62714	62714
	315013032 - CORRECTION OFFICER	56,618	56,618	56618	52505	52911	52911	52911
	315013033 - CORRECTION OFFICER	56,618	56,618	56618	63717	63717	63717	63717
	315013034 - CORRECTION OFFICER	56,618	56,618	56618	63611	63611	63611	63611
	315013044 - CORRECTION OFFICER	55,204	55,530	55530	61979	61979	61979	61979
	315013006 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120	61120
	315013019 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120	61120
	315013020 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120	61120
	315013025 - CORRECTION OFFICER	54,663	55,204	55204	52505	52973	52973	52973
	315013026 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120	61120
	315013028 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120	61120
	315013031 - CORRECTION OFFICER	55,204	55,204	55204	61605	61605	61605	61605
	315013035 - CORRECTION OFFICER	55,204	55,204	55204	52505	52505	52505	52792
	315013036 - CORRECTION OFFICER	55,204	55,204	55204	61622	61622	61622	61622
	315013037 - CORRECTION OFFICER	54,663	55,204	55204	61120	61120	61120	61120
	315013039 - CORRECTION OFFICER	55,204	55,204	55204	52505	52505	52505	52505
	315013045 - CORRECTION OFFICER	54,663	55,204	55204	61120	61120	61120	61120
	315013046 - CORRECTION OFFICER	55,204	55,204	55204	61622	61622	61622	61622
	315013048 - CORRECTION OFFICER	55,204	46,946	46946	52505	52911	52911	52911
	315013049 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120	61120
	315013051 - CORRECTION OFFICER	55,204	55,204	55204	61120	61120	61120	61120
	315013054 - CORRECTION OFFICER	54,663	55,204	55204	61120	61120	61120	61120
	315013017 - CORRECTION OFFICER	52,808	54,592	54592	61120	61120	61120	61120
	315013023 - CORRECTION OFFICER	52,808	54,592	54592	61120	61120	61120	61120
	315013055 - CORRECTION OFFICER	52,253	53,936	53936	61120	61120	61120	61120
	315021901 - SR TYPIST	53,456	53,456	53456	38027	38027	38027	38027
	315013007 - CORRECTION OFFICER	50,170	52,562	52562	60157	60157	60157	60157
	315013015 - CORRECTION OFFICER	50,986	52,562	52562	60390	60390	60390	60390
	315013052 - CORRECTION OFFICER	50,626	52,192	52192	60039	60039	60039	60039
	315013062 - CORRECTION OFFICER	50,626	52,192	52192	60039	60039	60039	60039
	315013058 - CORRECTION OFFICER	52,069	53,332	53332	61120	52505	52505	52505
	315013014 - CORRECTION OFFICER	52,069	53,332	53332	61120	61120	61120	61120
	315019404 - PRINCIPAL LPN	51,980	51,980	51980	53540	0	0	0
	315013042 - CORRECTION OFFICER	50,004	51,556	51556	59140	59140	59140	59140
	315013004 - CORRECTION OFFICER	49,116	50,656	50656	58215	58215	58215	58215
	315013043 - CORRECTION OFFICER	49,116	50,656	50656	58215	58215	58215	58215
	315013056 - CORRECTION OFFICER	48,767	50,302	50302	57754	57754	57754	57754

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3150 JAIL								
A3150-511000	SALARIES AND WAGES REG							
	315013005 - CORRECTION OFFICER	48,254	49,655	49655	56987	56987	56987	56987
	315013012 - CORRECTION OFFICER	48,524	49,655	49655	46987	46987	46987	46987
	315013027 - CORRECTION OFFICER	48,189	49,596	49596	56920	56920	56920	56920
	315012502 - INSTITUTIONAL COOK	48,735	49,575	49575	54622	54622	54622	54622
	315013018 - CORRECTION OFFICER	48,027	49,448	49448	56754	56754	56754	56754
	315012501 - INSTITUTIONAL COOK	48,735	48,735	48735	53952	53952	53952	53952
	315013041 - CORRECTION OFFICER	46,946	48,527	48527	55728	55728	55728	55728
	315013053 - CORRECTION OFFICER	56,618	48,391	48391	55592	55592	55592	55592
	315013003 - CORRECTION OFFICER	47,126	47,484	47484	54586	54586	54586	54586
	315013040 - CORRECTION OFFICER	47,431	47,484	47484	54586	54586	54586	54586
	315013047 - CORRECTION OFFICER	55,204	47,484	47484	53784	53784	53784	53784
	315013009 - CORRECTION OFFICER	47,232	47,201	47201	56123	56123	56123	56123
	315013038 - CORRECTION OFFICER	47,232	47,201	47201	55838	55838	55838	55838
	315013057 - CORRECTION OFFICER	47,232	47,201	47201	56123	52505	52505	52505
	315013011 - CORRECTION OFFICER	62,962	46,946	46946	52505	52973	52973	52973
	315013063 - CORRECTION OFFICER	0	46,946	46946	52505	52911	52911	52911
	315013064 - CORRECTION OFFICER	0	46,946	46946	50975	50975	50975	50975
	315013065 - CORRECTION OFFICER	0	46,946	46946	52505	52505	52505	52505
	315013066 - CORRECTION OFFICER		46,946	46946	52505	52505	52505	52505
	315030501 - SUPERV RPN CORR NURSE	43,938	46,364	46364	46364	0	0	0
	315019401 - SR REG PROF NURSE	44,415	45,012	45012	46364	0	0	0
	315019402 - SR REG PROF NURSE	44,611	45,012	45012	0	0	0	0
	315019403 - SR REG PROF NURSE	45,012	45,297	45297	39999	0	0	0
	315080501 - SR LICENSED PRACTICAL NURSE	0	44,949	44949	39331	0	0	0
	315012503 - INSTITUTIONAL COOK	48,735	42,012	42012	48426	48426	48426	48426
	315050301 - NURSE PRACTITIONER	41,200	66,200	66200	0	0	0	0
	315095201 - BUILDING MAINT MECH	35,236	38,172	38172	39908	39908	39908	39908
	315050302 - NURSE PRACTITIONER	41,200	36,050	36050	0	0	0	0
	Reimbursement Medical Social Worker from MH	(31,132)	(31,132)	(31132)	0	0	0	0
A3150-511100	RETEN RECRUIT INCENTIVE	0	0	0	0	0	0	0
A3150-512000	OVERTIME PAYMENTS	853,168	800,000	882,628	900,000	800,000	800,000	800,000
A3150-514000	TEMPORARY & PART-TIME	0	82,628	0	80,000	80,000	80,000	80,000
A3150-514100	SHIFT DIFFERENTIAL	37,197	37,500	37,500	37,500	37,500	37,500	37,500
A3150-514400	HOLIDAY PREMIUM	51,380	55,000	55,000	55,000	55,000	55,000	55,000
A3150-514600	207-C WAGES	133,946	0	0	0	0	0	0
	PERSONAL SERVICES	5,674,409	6,041,077	6,167,550	6,226,751	5,993,898	5,993,898	5,994,185

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3150 JAIL								
A3150-590108	STATE RETIREMENT	752,272	819,209	819,209	819,209	1,073,529	1,073,529	1,073,529
A3150-590308	SOCIAL SECURITY	411,779	462,142	490,163	459,100	458,533	458,533	458,555
	FRINGE	1,164,051	1,281,351	1,309,372	1,278,309	1,532,062	1,532,062	1,532,084
A3150-521000	FURNITURE & FURNISHINGS	5,000	6,000	6,000	6,000	6,000	6,000	6,000
A3150-526000 TEK	OTHER EQUIPMENT	0		162,000	0			
A3150-526000	OTHER EQUIPMENT	9,844	15,000	15,000	15,000	15,000	15,000	15,000
	EQUIPMENT	14,844	21,000	183,000	21,000	21,000	21,000	21,000
A3150-541200	REPAIRS-BUILDING & PROP	1,843	5,000	5,000	5,500	5,500	5,500	5,500
A3150-541300	MAINT. BUILDING & PROP	500	500	500	500	500	500	500
A3150-541400	BUILDING SUPPLIES & EXP	15,000	15,000	15,000	16,500	16,500	16,500	16,500
A3150-542200	REPAIRS & MAINT EQUIP	60,093	60,000	60,000	75,000	70,000	70,000	70,000
A3150-542400	POSTAGE	4,854	6,000	6,000	8,000	7,000	7,000	7,000
A3150-542500	REPRODUCTION EXPENSE	3,733	4,000	4,267	5,000	5,000	5,000	5,000
A3150-542600	BOOKS & PERODICALS	910	1,000	1,000	1,000	1,000	1,000	1,000
A3150-543500	MEDICAL FEES	299,047	295,000	145,000	0	0	0	0
A3150-543800	OTHER FEES & SERVICES	1,697	8,000	8,000	8,000	8,000	8,000	8,000
A3150-543800 MEDCO	OTHER FEES & SERVICES	0		1,147,338	2,639,989	2,639,989	2,639,989	2,639,989
A3150-544400	MILEAGE REIMBURSEMENT	382	2,000	2,000	2,000	1,000	1,000	1,000
A3150-544500	OTHER TRAVEL REIMBURSEMENT	2,060	4,000	4,000	5,000	5,000	5,000	5,000
A3150-545100	MEDICAL SUPPLIES	144,193	175,000	120,142	0	0	0	0
A3150-545200	FOOD SUPPLIES	284,635	280,000	280,000	310,000	300,000	300,000	300,000
A3150-545300	UNIFORMS CLOTHING TOOLS	78,951	90,000	92,550	100,000	90,000	90,000	90,000
A3150-545500	OTHER SUPPLIES & EXPENSE	18,240	30,000	30,556	30,000	25,000	25,000	25,000
A3150-545500 JCO	OTHER SUPPLIES & EXPENSE	121,723	150,000	150,000	150,000	130,000	130,000	130,000
A3150-545500 JPRIS	OTHER SUPPLIES & EXPENSE	0	10,000	360,000	360,000	330,000	330,000	330,000
A3150-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	1,037,862	1,135,500	2,431,352	3,716,489	3,634,489	3,634,489	3,634,489
A3150-415250	PRISONER CHARGES	(14,522)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
A3150-415251	SOCIAL SECUIRITY PAYMENTS	(10,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
	DEPARTMENT INCOME	(24,522)	(34,000)	(34,000)	(34,000)	(34,000)	(34,000)	(34,000)
A3150-427700	MISCELLANEOUS REVENUE	(730)	0	0	0	0	0	0
	UNCLASSIFIED	(730)	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3150 JAIL								
A3150-433100	ST AID PROBATION SERVICES	0	(11,000)	(11,000)	(11,000)	0	0	0
A3150-433890 OPSTL	ST AID OTHER PUBLIC SAFETY	0	(185,136)	(185,136)	(185,136)	(334,608)	(334,608)	(334,608)
A3150-433890 TEK	ST AID OTHER PUBLIC SAFETY	0		(100,000)	0			
A3150-433890 HCWB	ST AID OTHER PUBLIC SAFETY	(17,762)		0	0			
A3150-433890 SCAAP	ST AID OTHER PUBLIC SAFETY	(27,337)		0	0			
A3150-433890	ST AID OTHER PUBLIC SAFETY	(200,900)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	STATE AID	(245,999)	(346,136)	(446,136)	(346,136)	(484,608)	(484,608)	(484,608)
A3150-443890	FED AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
A3150-443890 USM	FED AID OTHER PUBLIC SAFETY	(197,567)	0	0	0	0	0	0
	FEDERAL AID	(197,567)	0	0	0	0	0	0
A3150-450310 TEK	INTERFUND TRANSFERS	0	0	(62,000)	0	0	0	0
	INTERFUND TRANSERS	0	0	(62,000)	0	0	0	0
Total Appropriations		7,891,166	8,478,928	10,091,274	11,242,549	11,181,449	11,181,449	11,181,758
Total Revenue		(468,819)	(380,136)	(542,136)	(380,136)	(518,608)	(518,608)	(518,608)
Net County		7,422,347	8,098,792	9,549,138	10,862,413	10,662,841	10,662,841	10,663,150
Total Appropriations		18,512,086	20,188,667	22,623,977	23,322,554	23,046,922	23,052,412	23,052,721
Local Source		(1,117,141)	(1,592,180)	(1,593,180)	(1,447,144)	(1,446,244)	(1,446,244)	(1,446,244)
State Aid		(841,480)	(939,221)	(1,157,301)	(939,221)	(1,077,693)	(1,077,693)	(1,077,693)
Federal Aid		(197,567)	(900)	(248,763)	(900)	0	0	0
Interfund Transfers		0	0	(62,000)	0	0	0	0
Total Revenue		(2,156,188)	(2,532,301)	(3,061,244)	(2,387,265)	(2,523,937)	(2,523,937)	(2,523,937)
Net County		16,355,898	17,656,366	19,562,734	20,935,289	20,522,985	20,528,475	20,528,784

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, eight Senior Probation Officers, fifteen 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, 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 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, support, and pre-dispositional investigations, as well as adoption home studies. The department’s responsibilities also include supervising/monitoring adult offenders and youth who are court-ordered to comply with Orders 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 individuals, resulting in significant financial savings. NYS provides \$20,540 in 13A funding toward the cost of these programs.

On June 1, 2023, the probation department began administering the county’s STOP-DWI program. Although probation staff worked in conjunction with STOP-DWI prior to this, the department is now managing the budget and coordinating/attending events. This includes conducting the county’s Victim Impact Panel (VIP). The VIP is an awareness program for offenders charged with driving under the influence of alcohol or other drugs.

Specially trained probation staff deliver several evidence-based programs to individuals involved with the department. One such program, Decision Points, is being utilized for both adults and juveniles.

Some other programs/services are provided via contracts with outside agencies and are supported by state funding. Cayuga Centers provides Functional Family Therapy (FFT) to juveniles and their families. This program is delivered via a contract with Cayuga Centers and is supported 100% by Juvenile Risk Intervention Services Coordination (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) and a school-based program operated by the Youth Bureau. The 2023-2024 STSJP plan has been approved by OCFS.

The State Cognitive Behavioral Intervention (CBI) grant the department has received for the past five years has been renewed. This funding in the amount of \$27,500 allows for trained probation staff to provide evidence-based programming to incarcerated individuals.

The department was also awarded a grant to fund a probation officer position to operate a specialized female-only caseload. This officer has received specific training to better assist this population of probationers who may be encountering specific types of issues. Additionally, the grant supports probation staff in providing Ready, Set, Work!, which teaches job readiness to probationers.

Beginning January 1, 2023, in addition to four weeks of Fundamentals of Probation Practice Training, all new probation officers are required to complete the Basic Course for Peace Officers Training. This training, which consists of 162 hours and must be approved by the NYS Municipal Police Training Council, increases the overall cost of training newly hired officers.

Department Goals/Budget Impact for 2024:

- Continue providing the CBI program to incarcerated individuals (100% funded by grant)
- Maintain a female-specific supervision caseload (100% funded by grant)
- Continue providing in-house evidence-based programming
- Further integrate Probation and STOP-DWI, including operating the VIP, providing education, and attending events
- Replace two department vehicles

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
3140 PROBATION ADMIN								
A3140-511000	SALARIES AND WAGES REG	1,831,960	2,091,393	2,097,930	2,139,030	2,028,549	2,030,885	2,030,885
	314018001 - PROBATION DIRECTOR	88,666	93,986	93,986	105,875	105,875	105,875	105,875
	314018304 - PROBATION SUPERVISOR	73,365	75,567	75,567	78,441	78,441	78,441	78,441
	314018301 - PROBATION SUPERVISOR	69,688	71,799	71,799	74,516	74,516	74,516	74,516
	314018303 - PROBATION SUPERVISOR	69,470	71,526	71,526	74,241	74,241	74,241	74,241
	314021401 - SR PROBATION OFF	65,120	67,067	67,067	69,923	69,923	69,923	69,923
	314018113 - PROBATION OFFICER	60,443	63,378	63,378	66,080	66,080	66,080	66,080
	314018102 - PROBATION OFFICER	63,027	64,920	64,920	67,400	67,400	67,400	67,400
	314018117 - PROBATION OFFICER	48,087	50,706	50,706	52,636	52,636	52,636	52,636
	314021405 - SR PROBATION OFF	60,261	56,475	56,475	60,174	60,174	60,174	60,174
	314021407 - SR PROBATION OFF	58,331	60,079	60,079	62,356	62,356	62,356	62,356
	314021406 - SR PROBATION OFF	56,584	59,733	59,733	63,640	63,640	63,640	63,640
	314018302 - PROBATION SUPERVISOR	55,492	67,013	67,013	69,546	69,546	69,546	69,546
	314018115 - PROBATION OFFICER	47,593	52,125	52,125	54,103	54,103	54,103	54,103
	314018121 - PROBATION OFFICER	52,453	54,185	54,185	57,515	57,515	57,515	57,515
	314018104 - PROBATION OFFICER	47,593	49,818	49,818	54,085	54,085	54,085	54,085
	314018111 - PROBATION OFFICER	52,362	53,927	53,927	55,974	0	0	0
	314018114 - PROBATION OFFICER	47,593	49,031	49,031	0	0	0	0
	314018119 - PROBATION OFFICER	52,362	53,927	53,927	55,974	55,974	55,974	55,974
	314018110 - PROBATION OFFICER	47,593	51,306	51,306	57,515	57,515	57,515	57,515
	314021402 - SR PROBATION OFF	58,368	60,115	60,115	62,393	62,393	62,393	62,393
	314021403 - SR PROBATION OFF	56,566	58,259	58,259	60,467	60,467	60,467	60,467
	314021404 - SR PROBATION OFF	56,566	58,259	58,259	60,467	60,467	60,467	60,467
	314018106 - PROBATION OFFICER	50,979	52,507	52,507	54,507	0	0	0
	314018105 - PROBATION OFFICER	50,778	49,031	49,031	50,876	50,876	50,876	50,876
	314018112 - PROBATION OFFICER	47,593	49,031	49,031	52,636	52,636	52,636	52,636
	314018120 - PROBATION OFFICER	50,778	53,224	53,224	55,754	55,754	55,754	55,754
	314018107 - PROBATION OFFICER	50,742	52,271	52,271	55,290	55,290	55,290	55,290
	314018103 - PROBATION OFFICER	50,706	52,234	52,234	54,449	54,449	54,449	54,449
	314018118 - PROBATION OFFICER	49,904	52,143	52,143	54,122	54,122	54,122	54,122
	314018122 - PROBATION OFFICER	0	49,031	49,031	55,461	55,461	55,461	55,461
	314018109 - PROBATION OFFICER	47,593	0	0	0	0	0	0
	314000601 - ADMIN SECRETARY	42,899	44,186	44,186	46,422	46,422	48,758	48,758
	314003702 - PROBATION ASST	44,791	46,156	46,156	37,432	37,432	37,432	37,432
	314017701 - PRINCIPAL ACCOUNT CLERK	38,184	40,568	40,568	42,109	42,109	42,109	42,109
	314003701 - PROBATION ASST	36,874	38,002	38,002	39,450	39,450	39,450	39,450
	314021901 - SR TYPIST	36,200	32,281	32,281	34,021	34,021	34,021	34,021
	314021902 - SR TYPIST	32,760	33,743	33,743	32,957	32,957	32,957	32,957
	314000101 - ACCOUNT CLERK	30,249	31,141	31,141	32,719	32,719	32,719	32,719
	314024701 - TYPIST	30,140	29,626	29,626	31,252	31,252	31,252	31,252

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
3140 PROBATION ADMIN								
A3140-511000	SALARIES AND WAGES REG							
	314024702 - TYPIST	29,154	29,517	29,517	31,252	31,252	31,252	31,252
	314018103 - PROBATION OFFICER	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	314018104 - PROBATION OFFICER	1,200	900	900	600	600	600	600
	314018105 - PROBATION OFFICER	1,200	1,200	1,200	0	0	0	0
	314018107 - PROBATION OFFICER	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	314018112 - PROBATION OFFICER	1,200	0	0	600	600	600	600
	314018115 - PROBATION OFFICER		900	900	1,200	1,200	1,200	1,200
	314018118 - PROBATION OFFICER	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	314018120 - PROBATION OFFICER	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	314021405 - SR PROBATION OFFICER	0	0	0	1,200	1,200	1,200	1,200
	314021406 - SR PROBATION OFFICER	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	314021401 - SR PROBATION OFF	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	314021403 - PROBATION OFFICER	0	1,200	1,200	1,200	1,200	1,200	1,200
	314018303 - PROBATION SUPERVISOR	0	1,200	1,200	1,200	1,200	1,200	1,200
	314018117 - PROBATION OFFICER	0	900	900	1,200	1,200	1,200	1,200
	314018122 - PROBATION OFFICER	0	0	0	600	600	600	600
A3140-512000	OVERTIME	0	0	0	0	5,000	5,000	5,000
A3140-514200	VACATION BUY BACK	0	0	0	21,303	21,303	21,303	0
A3140-514300 SFOP	ADDITIONAL HOURS	0	5,876	5,876	0	0	0	0
A3140-514300 STOPD	ADDITIONAL HOURS	0		5,000	5,000	0	0	0
A3140-514300	ADDITIONAL HOURS	13,433	18,000	24,000	22,000	22,000	22,000	22,000
	PERSONAL SERVICES	1,845,393	2,115,269	2,132,806	2,187,333	2,076,852	2,079,188	2,057,885
A3140-590108	STATE RETIREMENT	252,341	249,416	249,416	249,416	281,147	281,147	281,147
A3140-590308	SOCIAL SECURITY	135,951	163,493	164,835	167,332	158,880	159,058	159,058
A3140-590308 STOPD	SOCIAL SECURITY STOP DWI	0	0	0	0	(959)	(959)	(959)
	FRINGE	388,291	412,909	414,251	416,748	439,068	439,246	439,246
A3140-521000	FURNITURE & FURNISHINGS	2,471	1,500	1,500	1,500	1,500	1,500	1,500
A3140-523000	AUTOMOBILE EQUIPMENT	0		45,000	100,000	0	0	0
A3140-526000 ARPA	OTHER EQUIPMENT	0	0	36,500	0	0	0	0
A3140-526000	OTHER EQUIPMENT	702	8,750	8,750	1,500	1,500	1,500	1,500
	EQUIPMENT	3,173	10,250	91,750	103,000	3,000	3,000	3,000
A3140-542200	REPAIRS & MAINT EQUIP	47,581	34,000	34,000	34,000	34,000	34,000	34,000
A3140-542300	TELEPHONE	0	8,234	8,234	1,590	0	0	0
A3140-542400	POSTAGE	6,000	5,500	5,500	5,500	5,500	5,500	5,500
A3140-542500	REPRODUCTION EXPENSE	1,766	2,500	2,500	2,500	2,500	2,500	2,500
A3140-542600	BOOKS & PERIODICALS	490	700	700	500	500	500	500

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
3140 PROBATION ADMIN								
A3140-542700	MEMBERSHIPS & DUES	740	1,550	1,550	1,600	1,600	1,600	1,600
A3140-543800	OTHER FEES & SERVICES	6,922	7,000	3,000	7,500	7,500	7,500	7,500
A3140-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,321	3,000	5,500	4,000	4,000	4,000	4,000
A3140-544200	GASOLINE & OIL	4,743	4,000	5,000	6,000	6,000	6,000	6,000
A3140-544300	AUTOMOBILE RENTAL	0	4,800	0	0	0	0	0
A3140-544400	MILEAGE REIMBURSEMENT	7,596	11,000	16,300	12,000	12,000	12,000	12,000
A3140-544500	OTHER TRAVEL REIMBURSEMENT	9,534	20,000	16,000	20,000	20,000	20,000	20,000
A3140-545300	UNIFORMS CLOTHING TOOLS	15,751	20,000	29,542	20,000	20,000	20,000	20,000
A3140-545500	OTHER SUPPLIES & EXPENSE	12,057	15,000	19,000	17,000	17,000	17,000	17,000
A3140-545500 SFOP	OTHER SUPPLIES & EXPENSE	0	2,057	2,057	8,481	8,481	8,481	8,481
A3140-545500 CBI	OTHER SUPPLIES & EXPENSE	11,711	27,500	27,500	27,500	27,500	27,500	27,500
A3140-545500 JRISC	OTHER SUPPLIES & EXPENSE	124,000	124,000	124,000	124,000	124,000	124,000	124,000
A3140-545500 STSJP	OTHER SUPPLIES & EXPENSE	48,256	60,995	64,472	25,000	25,000	25,000	25,000
	CONTRACTUAL	298,468	351,836	364,855	317,171	315,581	315,581	315,581
A3140-415150	PROBATION FEES	(38,234)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
A3140-415800	RESTITUTION CHARGES	(9,834)	(10,000)	(10,000)	(9,000)	(9,000)	(9,000)	(9,000)
	DEPARTMENT INCOME	(48,068)	(50,000)	(50,000)	(49,000)	(49,000)	(49,000)	(49,000)
A3410-426150	STOP DWI PROGRAM	0	0	0	(23,150)	(23,150)	(23,150)	(23,150)
	DEPARTMENT INCOME	0	0	0	(23,150)	(23,150)	(23,150)	(23,150)
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	(735)	0	0	0	0	0	0
	UNCLASSIFIED	(735)	0	0	0	0	0	0
A3140-433100	ST AID PROBATION SERVICES	(648,700)	(692,134)	(701,676)	(826,685)	(826,685)	(826,685)	(826,685)
A3140-433100 SFOP	ST AID PROBATION SERVICES	0	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
A3140-433890	ST AID OTHER PUBLIC SAFETY	(110,611)	0	0	0	0	0	0
A3140-433890 CBI	ST AID OTHER PUBLIC SAFETY	(3,438)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)
	STATE AID	(762,749)	(814,634)	(824,176)	(949,185)	(949,185)	(949,185)	(949,185)
A3140-440890 ARPA	FED AID OTHER PUBLIC SAFETY	0	0	(36,500)	0	0	0	0
A3140-443890	FED AID OTHER PUBLIC SAFETY	(9,682)	(9,682)	(9,682)	(9,682)	(9,682)	(9,682)	(9,682)
	FEDERAL AID	(9,682)	(9,682)	(46,182)	(9,682)	(9,682)	(9,682)	(9,682)
	Total Appropriations	2,535,325	2,890,264	3,003,662	3,024,252	2,834,501	2,837,015	2,815,712
	Total Revenue	(821,234)	(874,316)	(920,358)	(1,031,017)	(1,031,017)	(1,031,017)	(1,031,017)
	Net County	1,714,091	2,015,948	2,083,304	1,993,235	1,803,484	1,805,998	1,784,695

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
3145 ALTERNATIVE TO INCARCERATION								
A3145-511000	SALARIES AND WAGES REG	35,950	36,073	36,073	39,230	39,230	39,230	39,230
	314503701 - PROBATION ASSISTANT	32,851	36,073	36,073	39,230	39,230	39,230	39,230
A3145-514500	CALL TIME	33,643	33,000	33,000	35,000	35,000	35,000	35,000
	PERSONAL SERVICES	69,593	69,073	69,073	74,230	74,230	74,230	74,230
A3145-590108	STATE RETIREMENT	2,346	3,693	3,693	3,693	5,726	5,726	5,726
A3145-590308	SOCIAL SECURITY	5,203	5,284	5,284	5,679	5,679	5,679	5,679
	FRINGE	7,549	8,977	8,977	9,372	11,405	11,405	11,405
A3145-543800	OTHER FEES & SERVICES	31,951	30,000	32,004	32,000	32,000	32,000	32,000
	CONTRACTUAL	31,951	30,000	32,004	32,000	32,000	32,000	32,000
A3145-415150	PROBATION FEES	(745)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	DEPARTMENT INCOME	(745)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A3145-433100	ST AID PROBATION SERVICES	(292,131)	(20,540)	(20,540)	(20,540)	(20,540)	(20,540)	(20,540)
	STATE AID	(292,131)	(20,540)	(20,540)	(20,540)	(20,540)	(20,540)	(20,540)
	Total Appropriations	109,094	108,050	110,054	115,602	117,635	117,635	117,635
	Total Revenue	(292,876)	(21,540)	(21,540)	(21,540)	(21,540)	(21,540)	(21,540)
	Net County	(183,782)	86,510	88,514	94,062	96,095	96,095	96,095
3315 STOP DWI								
A3315-511000	SALARIES AND WAGES REG	135,207	47,212	32,105	34,369	128,203	128,203	128,203
	314018111 - PROBATION OFFICER	0	0	0	0	55,974	55,974	55,974
	314018106 - PROBATION OFFICER	0	0	0	0	54,507	54,507	54,507
	331572901 - STOP DWI COORD	30,000	30,000	30,000	0	0	0	0
	331501302 - PT ASSISTANT DA	34,714	0	0	0	0	0	0
	331501301 - PT ASSISTANT DA	34,714	0	0	0	0	0	0
	331524701 - COOP TYPIST	30,158	0	0	0	0	0	0
	331505202 - PART TIME TYPIST	16,713	17,212	17,212	0	17,722	17,722	17,722
A3315-514300	ADDITIONAL HOURS	0	0	0	0	3,000	3,000	3,000
	PERSONAL SERVICES	135,207	47,212	32,105	34,369	131,203	131,203	131,203
A3315-590108	STATE RETIREMENT	10,993	0	0	0	18,592	18,592	18,592
A3315-590308	SOCIAL SECURITY	9,301	3,612	2,456	2,629	10,767	10,767	10,767
	FRINGE	20,294	3,612	2,456	2,629	29,359	29,359	29,359

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
3315 STOP DWI								
A3315-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
A3315-542300	TELEPHONE	689	800	800	0	0	0	0
A3315-542400	POSTAGE	636	700	700	0	750	750	750
A3315-542500	REPRODUCTION EXPENSE	0	800	0	0	0	0	0
A3315-542600	BOOKS & PERODICALS	173	200	200	0	0	0	0
A3315-542700	MEMBERSHIPS & DUES	380	483	483	500	500	500	500
A3315-543600	ADVERTISING	0	500	500	0	500	500	500
A3315-543800	OTHER FEES & SERVICES	257	134,874	134,874	144,031	27,792	27,792	27,792
A3315-543800 SDWI	OTHER FEES & SERVICES	16,935	0	42,065	17,500	0	0	0
A3315-544400	MILEAGE REIMBURSEMENT	245	2,000	1,000	1,500	1,500	1,500	1,500
A3315-544500	OTHER TRAVEL REIMBURSEMENT	114	1,200	2,200	2,000	2,000	2,000	2,000
A3315-545500	OTHER SUPPLIES & EXPENSE	4,670	4,000	4,800	4,000	4,000	4,000	4,000
	CONTRACTUAL	24,098	145,557	187,622	169,531	37,042	37,042	37,042
A3315-426150	STOP-DWI PROGRAM	(127,351)	(182,800)	(182,800)	(182,800)	(182,800)	(182,800)	(182,800)
	DEPARTMENT INCOME	(127,351)	(182,800)	(182,800)	(182,800)	(182,800)	(182,800)	(182,800)
A3315-427050	GIFTS AND DONATIONS	(1,890)	(7,000)	(7,000)	(3,600)	(3,600)	(3,600)	(3,600)
	MISC LOCAL SOURCES	(1,890)	(7,000)	(7,000)	(3,600)	(3,600)	(3,600)	(3,600)
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	0	0	(24,000)	0	0	0	0
A3315-443890 SDWI	FED AID OTHER PUBLIC SAFETY	(18,071)	0	(21,503)	(17,500)	0	0	0
	FEDERAL AID	(18,071)	0	(45,503)	(17,500)	0	0	0
Total Appropriations		179,599	196,381	222,183	206,529	197,604	197,604	197,604
Total Revenue		(147,312)	(189,800)	(235,303)	(203,900)	(186,400)	(186,400)	(186,400)
Net County		32,287	6,581	(13,120)	2,629	11,204	11,204	11,204
Total Appropriations		2,824,018	3,194,695	3,335,898	3,346,383	3,149,740	3,152,254	3,130,951
Local Source		(178,790)	(240,800)	(240,800)	(259,550)	(259,550)	(259,550)	(259,550)
State Aid		(1,054,880)	(835,174)	(844,716)	(969,725)	(969,725)	(969,725)	(969,725)
Federal Aid		(27,753)	(9,682)	(91,685)	(27,182)	(9,682)	(9,682)	(9,682)
Interfund Transfers		0	0	0	0	0	0	0
Total Revenue		(1,261,423)	(1,085,656)	(1,177,201)	(1,256,457)	(1,238,957)	(1,238,957)	(1,238,957)
Net County		1,562,595	2,109,039	2,158,697	2,089,926	1,910,783	1,913,297	1,891,994

FIRE COORDINATOR'S OFFICE –

The overall mission of Fire Advisory 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 (ERTC) in a manner that will benefit Oswego County, local industries and the fire service.” Our goals are to provide the best possible training opportunities for the firefighters, fire officers and fire chiefs of Oswego County and respond aid in emergency throughout Oswego County.

The Oswego County Fire Coordinator's Office serves 36 departments- 29 volunteer, two career, one industrial fire department, and four industrial fire brigades in Oswego County. These departments rely on the Coordinator's Office to coordinate 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. Coordinator's Office maintains mobile and fixed breathing air supply systems throughout the county, along with maintaining facility staff and operations of a very busy training facility, ERTC.

The Fire Coordinators Office is home to various Special Operations Teams. Teams being Hazardous Material, Fire Investigation, Rope Rescue, Under Water Rescue, and Tech Rescue. Each team conducting 60-100 hours of tactical and leadership training per year. Coordinators and select team members in addition attend several conferences and continuing education courses throughout the year across not only the state, but country.

The Fire Coordinator and Deputy Coordinators are on call 24/7 to assist at fire/emergency scenes. In response, our personnel utilizes the National Incident Management System (NIMS). Directed by the local agency we provide various scene support functions such as command assistant, operations, accountability, and safety officer. In conjunction upon request, we act as a liaison between federal, state, county, local government officials, and public information officers. The Coordinators and Special Teams personnel is activated and responds to an average of 300 times per year.

The office has and can proficiently use specialty scene support equipment including mobile command/communications, mobile breathing air unit and the equipment on the emergency response trailers. 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.

ERTC trains firefighters and officers of today and tomorrow but also training beyond to those in other aspects of the work force. Our facility is available for volunteer, career, and industrial fire service for initial and continuing education. The world of fire service is everchanging with increasing safety procedures and new techniques due to the advances in society, it is an immense challenge to keep up. The coordinator has made it a top priority to offer as many initial and continuing education courses to our county that we can, always propelling to be greater. The coordinator and staff take great pride in overseeing and managing the efforts of all involved taking all aspects into consideration- training courses, start times, location, and overall implementation of programs. The various facility instructors and State Fire Instructors (NYS DHSES OFPC Fire Protection Specialist) of this office administer over 1,400 instruction hours of New York State Certified Training annually and nearly double that for other various training on and off-site within our County. The courses offered through the county are; basic firefighter, incident management, pump operator, ladder skills, fire investigation, hazardous materials, technical rescue and officer training programs.

The facility staff, instructors and FPS understand the crucial need for up-to-date, standardized training and consolidation of work efforts at an emergency scene therefore we take serious effort to coordinate the training, planning and implementation of emergency services of Oswego County. Moving into 2024, 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 offerings of a variety of state courses, extended invites to neighboring Counties for training and have taught an immense amount of CPR, AED, STB and First Aid to a vast of people outside of the Fire Service. To date, we have completed this training for over 1000 individuals.

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

In addition to the daily operations at the Coordinator’s Office and running the training facility, the 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 are scarce, this department has demonstrated that we can provide quality training, generate revenues to offset the cost of the operation of one of the finest fire training facilities in the country, all the while delivering some of the best emergency services in our state. 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 (2 full time / 2 part time 20-hour positions / 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.

The 2024 Fire Advisory goals are for the Fire Coordinator's Office and the Emergency Response Training Center. Through 2024, we will continue to give our best efforts; providing our best teamwork ensuring safety measures and procedure are continuously met on scene and through training.

Fire Advisory has several short-term goals and a few long-term goals that are currently already in motion. We will continue to ensure all training and instruction is current to all standards, this will be met inside the classroom and at our hands-on training center with updating props and technology as allowed with some visions set on expanding our facility. The coordinator, staff and instructors take pride in providing emergency services and training to the residence of our county and state.

One of our biggest, non-monetary, challenges for 2024 will be navigating the ever-growing needs of the volunteer fire service, we are currently working together with the departments, teams, and board members to create the best emergency response personnel for our county.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 341 FIRE ADVISORY								
3410 FIRE COORDINATOR								
A3410-511000	SALARIES AND WAGES REG	243,359	254,493	256,606	177,528	178,183	178,183	178,183
	341006701 - FIRE COORDINATOR	54,846	59,894	59,894	61,704	61,704	61,704	61,704
	34100601 - ADMIN SECRETARY	39,192	38,334	38,334	43,904	43,904	43,904	43,904
	341008705 - PT DEPUTY FIRE CO	26,119	27,163	27,163	27,163	27,163	27,163	27,163
	341008706 - PT DEPUTY FIRE CO	24,926	25,652	25,652	25,652	25,652	25,652	25,652
	341011207 - FIRE INSTRUCTOR	14,400	14,400	14,400	0	0	0	0
	341011208 - FIRE INSTRUCTOR	14,400	14,440	14,440	0	0	0	0
	341011205 - FIRE INSTRUCTOR	7,200	18,720	18,720	0	0	0	0
	341010805 - FIRE INSTRUCTOR ASST	6,400	6,400	6,400	0	0	0	0
	341011204 - FIRE INSTRUCTOR	5,400	5,400	5,400	0	0	0	0
	341010802 - FIRE INSTRUCTOR ASST	4,800	4,800	4,800	0	0	0	0
	341008701 - DEPUTY FIRE COORD	4,285	4,285	4,285	4,940	4,940	4,940	4,940
	341008702 - DEPUTY FIRE COORD	4,285	4,285	4,285	4,940	4,940	4,940	4,940
	341008703 - DEPUTY FIRE COORD	4,285	4,285	4,285	4,285	4,940	4,940	4,940
	341010801 - FIRE INSTRUCTOR ASST	4,000	4,000	4,000	0	0	0	0
	341008704 - DEPUTY FIRE COORD	4,285	4,285	4,285	4,940	4,940	4,940	4,940
	341011203 - FIRE INSTRUCTOR	2,250	2,250	2,250	0	0	0	0
	341011209 - FIRE INSTRUCTOR	2,250	2,250	2,250	0	0	0	0
	341011210 - FIRE INSTRUCTOR	2,250	2,250	2,250	0	0	0	0
	341010803 - FIRE INSTRUCTOR ASST	2,000	2,000	2,000	0	0	0	0
	341010804 - FIRE INSTRUCTOR ASST	2,000	2,000	2,000	0	0	0	0
	341010806 - FIRE INSTRUCTOR ASST	2,000	2,000	2,000	0	0	0	0
	341011201 - FIRE INSTRUCTOR	1,800	1,800	1,800	0	0	0	0
	341011202 - FIRE INSTRUCTOR	1,800	1,800	1,800	0	0	0	0
	341011206 - FIRE INSTRUCTOR	1,800	1,800	1,800	0	0	0	0
A3410-514200	VACATION BUY BACK	0	0	0	2,489	2,489	2,489	0
A3410-514300	ADDITIONAL HOURS	151		0	0	0	0	0
	PERSONAL SERVICES	243,510	254,493	256,606	180,017	180,672	180,672	178,183
A3410-590108	STATE RETIREMENT	16,538	18,337	18,337	18,337	21,409	21,409	21,409
A3410-590308	SOCIAL SECURITY	18,825	19,752	19,914	13,355	13,821	13,821	13,821
	FRINGE	35,364	38,089	38,251	31,692	35,230	35,230	35,230
A3410-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A3410-523000	AUTOMOTIVE EQUIPMENT	0	0	17,940	0	0	0	0
A3410-526000	OTHER EQUIPMENT	1,446	8,000	8,000	1,000	1,000	1,000	1,000
	EQUIPMENT	1,446	8,000	25,940	1,000	1,000	1,000	1,000
A3410-541200	REPAIRS-BUILDING & PROP	1,695	18,000	27,705	0	0	0	0
A3410-541400	BUILDING SUPPLIES & EXP	9,053	10,000	10,000	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 341 FIRE ADVISORY								
3410 FIRE COORDINATOR								
A3410-541800	GAS & HEATING FUEL	10,789	12,000	12,000	3,000	3,000	3,000	3,000
A3410-542200	REPAIRS & MAINT EQUIP	20,572	22,000	17,500	20,000	5,000	5,000	5,000
A3410-542400	POSTAGE	0	800	800	300	300	300	300
A3410-542500	REPRODUCTION EXPENSE	162	350	350	350	350	350	350
A3410-542600	BOOKS & PERODICALS	837	2,000	2,000	500	500	500	500
A3410-542700	MEMBERSHIPS & DUES	1,475	1,750	1,750	1,500	1,500	1,500	1,500
A3410-543600	ADVERTISING	0	1,000	0	500	500	500	500
A3410-543800	OTHER FEES & SERVICES	1,939	6,500	6,500	1,000	1,000	1,000	1,000
A3410-544100	AUTOMOTIVE SUPPLIES & REPAIR	14,623	11,000	18,500	11,000	11,000	11,000	11,000
A3410-544200	GASOLINE & OIL	6,969	4,900	4,900	4,000	4,000	4,000	4,000
A3410-544400	MILEAGE REIMBURSEMENT	5,492	3,500	6,500	5,500	5,500	5,500	5,500
A3410-544500	OTHER TRAVEL REIMBURSEMENT	4,456	5,000	6,000	5,000	5,000	5,000	5,000
A3410-545200	FOOD SUPPLIES	1,288	1,500	1,500	0	0	0	0
A3410-545300	UNIFORMS CLOTHING TOOLS	2,884	18,000	17,300	6,000	6,000	6,000	6,000
A3410-545500	OTHER SUPPLIES & EXPENSE	23,254	25,000	32,500	5,000	5,000	5,000	5,000
A3410-545500 USAR	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A3410-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	105,488	143,300	165,805	63,650	48,650	48,650	48,650
A3410-412890	OTHER GENERAL DEPT INCOME	(64,450)	(130,000)	(130,000)	0	0	0	0
	DEPARTMENT INCOME	(64,450)	(130,000)	(130,000)	0	0	0	0
A3410-426650	SALE OF EQUIPMENT	0	0	(17,940)	0	0	0	0
	SALE OF EQUIPMENT	0	0	(17,940)	0	0	0	0
A3410-433890 USAR	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
	STATE AID	0	0	0	0	0	0	0
A3410-440890 ARPA	FEDERAL AID OTHER	(132,691)	(10,000)	(10,000)	(10,000)	0	0	0
	FEDERAL AID	(132,691)	(10,000)	(10,000)	(10,000)	0	0	0
	Total Appropriations	385,808	443,882	486,602	276,359	265,552	265,552	263,063
	Total Revenue	(197,141)	(140,000)	(157,940)	(10,000)	0	0	0
	Net County	188,667	303,882	328,662	266,359	265,552	265,552	263,063

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 341 FIRE ADVISORY								
3411 EMERGENCY RESPONSE TRAINING								
A3411-511000	SALARIES AND WAGES REG	0	0	0	123,032	123,032	123,032	123,032
	341011207 - SR FIRE INSTRUCTOR	0	0	0	20,800	20,800	20,800	20,800
	341011208 - FIRE INSTRUCTOR	0	0	0	14,820	14,820	14,820	14,820
	341011201 - FIRE INSTRUCTOR	0	0	0	14,820	14,820	14,820	14,820
	341011209 - FIRE INSTRUCTOR	0	0	0	9,880	9,880	9,880	9,880
	341011205 - FIRE INSTRUCTOR	0	0	0	7,410	7,410	7,410	7,410
	341010801 - FIRE INSTRUCTOR ASST	0	0	0	7,072	7,072	7,072	7,072
	341010805 - FIRE INSTRUCTOR ASST	0	0	0	6,630	6,630	6,630	6,630
	341011204 - FIRE INSTRUCTOR	0	0	0	5,928	5,928	5,928	5,928
	341010802 - FIRE INSTRUCTOR ASST	0	0	0	5,304	5,304	5,304	5,304
	341011203 - FIRE INSTRUCTOR	0	0	0	4,940	4,940	4,940	4,940
	341011202 - FIRE INSTRUCTOR	0	0	0	4,940	4,940	4,940	4,940
	341011206 - FIRE INSTRUCTOR	0	0	0	4,940	4,940	4,940	4,940
	341011210 - FIRE INSTRUCTOR	0	0	0	4,940	4,940	4,940	4,940
	341010803 - FIRE INSTRUCTOR ASST	0	0	0	3,536	3,536	3,536	3,536
	341010804 - FIRE INSTRUCTOR ASST	0	0	0	3,536	3,536	3,536	3,536
	341010806 - FIRE INSTRUCTOR ASST	0	0	0	3,536	3,536	3,536	3,536
	PERSONAL SERVICES	0	0	0	123,032	123,032	123,032	123,032
A3411-590108	STATE RETIREMENT	0	0	0	0	0	0	0
A3411-590308	SOCIAL SECURITY	0	0	0	9,412	9,412	9,412	9,412
	FRINGE	0	0	0	9,412	9,412	9,412	9,412
A3411-526000	OTHER EQUIPMENT	0	0	0	7,000	7,000	7,000	7,000
	EQUIPMENT	0	0	0	7,000	7,000	7,000	7,000
A3411-541200	REPAIRS-BUILDING & PROP	0	0	0	18,000	18,000	18,000	18,000
A3411-541400	BUILDING SUPPLIES & EXP	0	0	0	10,000	10,000	10,000	10,000
A3411-541800	GAS & HEATING FUEL	0	0	0	9,000	9,000	9,000	9,000
A3411-542400	POSTAGE	0	0	0	500	500	500	500
A3411-542600	BOOKS & PERIODICALS	0	0	0	1,500	1,500	1,500	1,500
A3411-542700	MEMBERSHIPS & DUES	0	0	0	250	250	250	250
A3411-543800	OTHER FEES & SERVICES	0	0	0	6,000	6,000	6,000	6,000
A3411-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	0	0	2,000	2,000	2,000	2,000
A3411-544200	GASOLINE & OIL	0	0	0	1,000	1,000	1,000	1,000
A3411-545200	FOOD SUPPLIES	0	0	0	1,500	1,500	1,500	1,500
A3411-545300	UNIFORMS CLOTHING TOOLS	0	0	0	12,000	12,000	12,000	12,000
A3411-545500	OTHER SUPPLIES & EXPENSE	0	0	0	20,000	20,000	20,000	20,000
	CONTRACTUAL	0	0	0	81,750	81,750	81,750	81,750

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 341 FIRE ADVISORY								
3411 EMERGENCY RESPONSE TRAINING								
A3411-412890	OTHER GENERAL DEPT INCOME	0	0	0	(160,000)	(194,000)	(194,000)	(194,000)
	DEPARTMENT INCOME	0	0	0	(160,000)	(194,000)	(194,000)	(194,000)
A3411-433890	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
	STATE AID	0	0	0	0	0	0	0
A3411-443890	FEDERAL AID PUBLIC SAFETY	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
	Total Appropriations	0	0	0	221,194	221,194	221,194	221,194
	Total Revenue	0	0	0	(160,000)	(194,000)	(194,000)	(194,000)
	Net County	0	0	0	61,194	27,194	27,194	27,194
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	Total Appropriations	385,808	443,882	486,602	497,553	486,746	486,746	484,257
	Local Source	(64,450)	(130,000)	(147,940)	(160,000)	(194,000)	(194,000)	(194,000)
	State Aid	0	0	0	0	0	0	0
	Federal Aid	(132,691)	(10,000)	(10,000)	(10,000)	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(197,141)	(140,000)	(157,940)	(170,000)	(194,000)	(194,000)	(194,000)
	Net County	188,667	303,882	328,662	327,553	292,746	292,746	290,257

EMERGENCY MANAGEMENT OFFICE

FUNDING

The annual budget of the emergency management office is funded by monies paid by Constellation Energy Corporation, the owner of the three (3) nuclear power plants in Oswego County and a small FEMA emergency management planning grant. When available, additional federal grants are applied for and used, to extend our capabilities in functional areas where additional resources such as equipment and training, acquiring consultant services would enhance our community-wide Comprehensive Emergency Planning, including Continuity of Operations 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 resources and 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 implementing the county radiological emergency preparedness plan. Our office is continuously participating and planning in activities to improve our plan and must demonstrate this capability to the Federal Emergency Management Agency (FEMA) and New York State Division of Homeland Security and Emergency Services (DHSES) through criterion outlined in the FEMA Radiological Emergency Preparedness (REP) Program Manual. FEMA must have reasonable assurance that Oswego County can protect the health and safety of those individuals living within the 10-mile Emergency Planning Zone (EPZ) surrounding the nuclear power plants should a radiological incident occur. They determine this through evaluated exercises of the county plan.

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 approximately 41,000 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 responsibilities include proving 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 nuclear 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. Changing weather patterns have brought significantly different support requirements from our office. The unprecedented Lake Ontario flooding that occurred in both 2017 and 2019 gave the community another reprieve in 2023 but water levels were significantly higher than in 2021 and 2022. In response to the extended pattern of flooding that previously occurred along the Lake Ontario shore, Resiliency & Economic Development Initiative (REDI) projects were identified, and many have been completed to increase resiliency of the shoreline communities and bolster economic development. In 2024, we will continue to monitor the lake level trends to prepare for and respond to any issues that may arise. EMO continues to support and respond to severe weather and post-storm damage, severe wind events, snowstorms, flash flooding, and widespread and extended power outages.

COMPREHENSIVE EMERGENCY PLANNING

An update to the Oswego County Continuity of Operations Plan (COOP) was completed in 2021, but we continue to conduct initial (newly created departments/ offices within the county) and refresher sessions on the plan to ensure our organization can recover and resume operations and provide vital services to its constituents following a disruption. In 2022, EMO began a major planning initiative to update the Oswego County Comprehensive Emergency Management Plan (CEMP) using available grant funding. Due to the size of this planning effort, attaining a completed CEMP for the county will take our planning team into the last quarter of 2023. In October 2022, EMO was notified by NYS DHSES of grant funding being made available through the COVID-19 federal disaster to update the County Comprehensive Hazard Mitigation Plan. In 2023, a consultant was secured to begin this update. This is another major planning initiative that will take our planning team through the end of 2024 for completion.

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, volunteer, and paid agencies. In 2023, EMO conducted Emergency Operation Center (EOC) training as we prepared for the State and

Federal evaluated radiological exercises. In 2024, we will work on conducting an all-hazards table-top exercise for EOC participants to expand the exercise experience beyond the normal radiological exercise and participate in our required off-year radiological exercise.

DRONE COORDINATOR

Within the Emergency Management Department there is a part-time Drone Coordinator. This position is responsible for managing Unmanned Air Vehicle Systems (UAS) used by the County as well as providing education and guidance to the public regarding the use of UAS. The position involves significant interaction with other county departments and emergency services agencies with a drone program. The Drone Coordinator assists agencies in obtaining the qualifications and policies that need to be in place to have a comprehensive drone program. Upon request and when available, the county drone program will be activated to respond to incidents. The coordinator also ensures agencies are complying with Federal Aviation Administration (FAA) and Certificate of Authorization (COA) and assists with implementing operating procedures and policies. In 2023, the drone coordinator secured two grants to purchase additional equipment for the Sheriff's Office drone program and will continue to pursue additional funding opportunities to enhance the current capabilities. The program continues to expand capabilities and train additional responders to pilot the equipment. Oswego County has received a 2-mile beyond visual line of sight waiver from the FAA for drone operation. In 2024, the Drone Coordinator along with the E911 department will be working to enhance and grow the Drone as a First Responder (DFR) program which will make Oswego County a leader in the UAS program. Drones have helped our first responders enter situations with additional intelligence, thus by reducing the potential harm or impact to them. The county drone program has been activated to help our state partners, surrounding and contiguous counties who either do not have an active drone program or one that does not have our current capabilities. The program contributes to making Oswego County a safer place to work and live.

EMERGENCY MEDICAL SERVICES (EMS)

Within the Emergency Management Office (EMO), there is a full time 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 Care Council Planning Committee, the Community Safety Initiative (CSI), and the Public Health and Safety Team (PHAST). The EMS coordinator 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 Medical Director is required to oversee the EMS Education program and the County Continuous Quality Improvement (CQI) committee. The expense to provide a Medical Director is shared between E911 and EMO /EMS. EMS education is not a part of the EMO budget therefore, students are charged tuition for classes. This tuition cost secured from these classes pays our instructors fees but state regulations regarding class tuition make it difficult to cover course expenses, much less equipment costs to conduct these classes.

EDUCATION AND TRAINING:

The EMS Education program is certified by BEMS to teach EMS classes at the Advanced EMT level, the Basic EMT level, and the Certified First Responder level. In 2023, EMO partnered again with the distance learning Paxton St Luke's Paramedic Program, Menter's Ambulance EMT Academy, and Workforce NY for student tuition assistance. These partnerships will continue in 2024. These educational efforts are in place to continue to add providers to a system that continues to suffer from a labor shortage. In 2023, EMS continued to support several County initiatives, such as Stop the Bleed training and the Community Safety Initiative. Efforts continue to bolster the ability for the County to respond to a large incident. In 2023, grant funding was utilized to update the Mass Casualty Incident equipment available throughout the County, by creating and deploying caches of equipment that can be transported to a large incident to support scene operations. We also used grant funding to update the cache equipment in the County to assist our response to a Mass Casualty Incident. Additionally, Oswego County EMO /EMS utilized grant funding to plan a Mass Fatality Incident (MFI) table-top exercise in 2023 to test the County MFI Plan. This was a large planning initiative that brought together many stakeholders in the county to participate. In 2024, internal ARPA funding will be utilized to provide EMS education for volunteer-based individuals from both Fire/EMS. This would help lessen the financial burden on the volunteer agencies to pay for their members to attend classes to get certified or recertify.

There has been an increase in Mental health needs throughout the last couple of years which have a great impact on the healthcare industry. Following COVID, many EMS agencies are seeing providers suffering from burnout. The EMS Coordinator continues to monitor the situation and is seeking Mental health training for EMS providers to improve their ability to interact with and treat patients as well as mental health resources and programs to better support providers. It is unknown at this time what fiscal impact these resources will require.

EQUIPMENT AND POLICIES:

The Emergency Medical Service Coordinator is responsible for the maintenance of the Automatic External Defibrillators (AEDs) that are 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 included in the EMS budget. Units need new pediatric pads every two years and adult pads every 5 years. They also require unit batteries approximately every 5 years and cabinet batteries approximately every 6 months. Therefore, funding is required to maintain this safety equipment located in county facilities.

Also in 2024, the EMS Coordinator will work with local EMS provider agencies in the county to update the EMS mutual aid agreement. This will help to better serve the community EMS needs.

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 strike.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 364 EMERGENCY MANAGEMENT								
3640 EMERGENCY MANAGEMENT								
A3640-511000	SALARIES AND WAGES REG	347,661	352,330	358,569	336,204	336,204	348,130	348,130
	364071301 - DIR OF EMERGENCY MGT	68,570	73,775	73,775	76,545	76,545	76,545	76,545
	401556401 - EMERGENCY MGMT COOR	62,228	62,228	62,228	63,203	63,203	67,365	67,365
	364096701 - EM SERV PROGRAM COOR	52,002	51,936	51,936	51,936	51,936	56,436	56,436
	364097202 - RADIOLOGICAL SPEC	50,706	52,234	52,234	54,214	54,214	54,214	54,214
	364097201 - RADIOLOGICAL SPEC	49,231	49,566	49,566	52,636	52,636	52,636	52,636
	364021901 - ADMIN SECRETARY	0	0	0	37,670	37,670	40,934	40,934
	364021901 - SR TYPIST	43,990	45,337	45,337	0	0	0	0
	364024701 - PART TIME TYPIST	17,254	17,254	17,254	0	0	0	0
	364070001 - DRONE COORDINATOR	25,000	0	0	0	0	0	0
A3640-514200	VACATION BUY BACK	0	0	0	2,510	2,510	2,510	0
A3640-514300	ADDITIONAL HOURS	0	0	0	0	0	0	0
A3640-514500	CALL TIME	7,911	10,800	10,800	10,800	10,800	10,800	10,800
	PERSONAL SERVICES	355,572	363,130	369,369	349,514	349,514	361,440	358,930
A3640-590108	STATE RETIREMENT	34,024	31,662	31,662	31,662	37,195	37,195	37,195
A3640-590308	SOCIAL SECURITY	26,857	27,854	28,331	29,973	26,740	27,650	27,650
	FRINGE	60,881	59,516	59,993	61,635	63,935	64,845	64,845
A3640-521000	FURNITURE & FURNISHINGS	9,767	8,000	7,800	8,000	7,863	7,863	7,863
A3640-526000	OTHER EQUIPMENT	17,007	3,521	88,838	2,500	2,500	2,500	2,500
A3640-526000 DRONE	OTHER EQUIPMENT	54,563	0	0	0	0	0	0
A3640-526000 EMPGS	OTHER EQUIPMENT	0	0	0	0	0	0	0
A3640-526000 HSG17	OTHER EQUIPMENT	0	0	0	0	0	0	0
A3640-526000 HSG18	OTHER EQUIPMENT	25,662	0	0	0	0	0	0
A3640-526000 HSG19	OTHER EQUIPMENT	18,037	0	0	0	0	0	0
A3640-526000 HSG20	OTHER EQUIPMENT	14,218	0	90,953	0	0	0	0
A3640-526000 HSG21	OTHER EQUIPMENT	28,283	0	37,896	0	0	0	0
A3640-526000 HSG22	OTHER EQUIPMENT	0	0	63,969				
	EQUIPMENT	167,537	11,521	289,455	10,500	10,363	10,363	10,363
A3640-541600	ELECTRICITY	1,075	1,500	1,500	1,500	1,500	1,500	1,500
A3640-542200	REPAIRS & MAINT EQUIP	5,717	7,000	10,000	9,000	9,000	9,000	9,000
A3640-542200 DRONE	REPAIRS & MAINT EQUIP	22,233	0	0	0	0	0	0
A3640-542300	TELEPHONE	27,507	30,000	30,000	30,000	30,000	30,000	30,000
A3640-542300 DRONE	TELEPHONE	368	0	0	0	0	0	0
A3640-542400	POSTAGE	965	1,500	2,500	2,000	2,000	2,000	2,000
A3640-542400 DRONE	POSTAGE	0	0	0	0	0	0	0
A3640-542500	REPRODUCTION EXPENSE	959	1,500	1,900	2,000	2,000	2,000	2,000
A3640-542600	BOOKS & PERIODICALS	643	750	550	500	500	500	500
A3640-542600 DRONE	BOOKS & PERIODICALS	132	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 364 EMERGENCY MANAGEMENT								
3640 EMERGENCY MANAGEMENT								
A3640-542700	MEMBERSHIPS & DUES	300	500	500	750	750	750	750
A3640-542700 DRONE	MEMBERSHIPS & DUES	0	0	0	0	0	0	0
A3640-543700	CONSULTING	23,557	25,000	55,000	25,000	25,000	25,000	25,000
A3640-543700 HSG19	CONSULTING	19,500	0	0	0	0	0	0
A3640-543700 HSG20	CONSULTING	9,169	0	26,456	0	0	0	0
A3640-543700 HSG21	CONSULTING	0	0	5,625	0	0	0	0
A3640-543700 HSG22	CONSULTING	0	0	37,750	0	0	0	0
A3640-543700 HZM23	CONSULTING	0	0	180,000	0	0	0	0
A3640-543800	OTHER FEES & SERVICES	52,987	51,000	66,000	51,000	51,000	51,000	51,000
A3640-543800 HME20	OTHER FEES & SERVICES	2,783	0	0	0	0	0	0
A3640-543800 HMEP9	OTHER FEES & SERVICES	0	0	0	0	0	0	0
A3640-543800 HSG19	OTHER FEES & SERVICES	6,565	0	0	0	0	0	0
A3640-543800 HSG20	OTHER FEES & SERVICES	0	0	2,853	0	0	0	0
A3640-543800 HSG21	OTHER FEES & SERVICES	13,570	0	70,953	0	0	0	0
A3640-543800 HSG22	OTHER FEES & SERVICES	22,000	0	35,226	0	0	0	0
A3640-544100	AUTOMOTIVE SUPPLIES & REPAIR	276	1,000	1,000	1,000	1,000	1,000	1,000
A3640-544200	GASOLINE & OIL	1,620	1,500	2,013	1,500	1,500	1,500	1,500
A3640-544400	MILEAGE REIMBURSEMENT	427	750	1,150	1,000	1,000	1,000	1,000
A3640-544400 DRONE	MILEAGE REIMBURSEMENT	653	0	0	0	0	0	0
A3640-544500	OTHER TRAVEL REIMBURSEMENT	4,351	10,000	9,200	9,000	9,000	9,000	9,000
A3640-544500 DRONE	OTHER TRAVEL REIMBURSEMENT	20	0	0	0	0	0	0
A3640-545200	FOOD SUPPLIES	3,883	5,000	5,000	5,000	5,000	5,000	5,000
A3640-545300	UNIFORMS CLOTHING TOOLS	704	500	500	500	500	500	500
A3640-545500	OTHER SUPPLIES & EXPENSE	7,363	9,000	9,289	9,000	9,000	9,000	9,000
A3640-545500 DRONE	OTHER SUPPLIES & EXPENSE	1,830	0	0	0	0	0	0
A3640-545500 HSG18	OTHER SUPPLIES & EXPENSE	981	0	0	0	0	0	0
A3640-545500 HSG22	OTHER SUPPLIES & EXPENSE	0	0	7,500	0	0	0	0
	CONTRACTUAL	232,140	146,500	562,465	148,750	148,750	148,750	148,750
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)
A3640-427050	LOCAL GRANT AWARDS	(1,750)	0	(5,500)	0	0	0	0
	LOCAL AID	(1,750)	0	(5,500)	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	0
A3640-443050	FED AID CIVIL DEFENSE	(49,578)	(51,044)	(51,044)	(46,372)	(46,372)	(46,372)	(46,372)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 364 EMERGENCY MANAGEMENT								
3640 EMERGENCY MANAGEMENT								
A3640-443050 EMPGS	FED AID CIVIL DEFENSE	0	0	0	0	0	0	0
A3640-443050 HME20	FED AID CIVIL DEFENSE	(2,783)	0	0	0	0	0	0
A3640-443050 HMEP9	FED AID CIVIL DEFENSE	0	0	0	0	0	0	0
A3640-443050 HSG17	FED AID CIVIL DEFENSE	0	0	0	0	0	0	0
A3640-443050 HSG19	FED AID CIVIL DEFENSE	(68,993)	0	0	0	0	0	0
A3640-443050 HSG20	FED AID CIVIL DEFENSE	(51,376)	0	(109,108)	0	0	0	0
A3640-443050 HSG21	FED AID CIVIL DEFENSE	(58,378)	0	(108,067)	0	0	0	0
A3640-443050 HSG22	FED AID CIVIL DEFENSE	0	0	(166,445)				
A3640-443050 HZM23	FED AID CIVIL DEFENSE	0	0	(180,000)				
	FEDERAL AID	(231,109)	(51,044)	(614,664)	(46,372)	(46,372)	(46,372)	(46,372)
	Total Appropriations	816,130	580,667	1,281,283	570,399	572,562	585,398	582,888
	Total Revenue	(757,859)	(576,044)	(1,145,164)	(571,372)	(571,372)	(571,372)	(571,372)
	Net County	58,271	4,623	136,119	(973)	1,190	14,026	11,516
3641 DRONE COORDINATOR								
A3641-511000	SALARIES AND WAGES REG	262	30,000	30,000	31,000	31,000	31,000	31,000
	364070001 - DRONE COORDINATOR	0	30,000	30,000	31,000	31,000	31,000	31,000
	PERSONAL SERVICES	262	30,000	30,000	31,000	31,000	31,000	31,000
A3641-590108	STATE RETIREMENT	0	0	0	0	0	0	0
A3641-590308	SOCIAL SECURITY	20	2,295	2,295	2,295	2,372	2,372	2,372
	FRINGE	20	2,295	2,295	2,295	2,372	2,372	2,372
A3641-526000	OTHER EQUIPMENT	0	50,000	55,000	50,000	50,000	50,000	50,000
A3641-526000 ARPA	OTHER EQUIPMENT	0	0	97,363	0	0	0	0
	EQUIPMENT	0	50,000	152,363	50,000	50,000	50,000	50,000
A3641-542200	REPAIR & MAINT EQUIP	0	25,000	25,000	35,000	35,000	35,000	35,000
A3641-542300	TELEPHONE	0	1,500	1,500	1,800	1,800	1,800	1,800
A3641-542400	POSTAGE	0	500	500	500	500	500	500
A3641-542500	REPRODUCTION EXPENSE	0	0	1,500	0	0	0	0
A3641-542600	BOOKS & PERIODICALS	0	500	0	500	500	500	500
A3641-542700	MEMBERSHIPS & DUES	0	500	500	500	500	500	500
A3641-544100	AUTOMOTIVE SUPPLIES & REPAIRS	0	0	1,000	1,000	1,000	1,000	1,000
A3641-544200	GASOLINE & OIL	0	0	387	1,000	1,000	1,000	1,000
A3641-544400	MILEAGE REIMBURSEMENT	0	500	750	500	500	500	500
A3641-544500	OTHER TRAVEL REIMBURSEMENT	0	1,500	0	1,500	1,500	1,500	1,500
A3641-545500	OTHER SUPPLIES & EXPENSE	0	2,000	1,250	1,500	1,500	1,500	1,500
	CONTRACTUAL	0	32,000	32,387	43,800	43,800	43,800	43,800

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 364 EMERGENCY MANAGEMENT								
3641 DRONE COORDINATOR								
A3641-440890 ARPA	FEDERAL AID OTHER	0	(114,295)	(211,658)	(126,095)	(95,321)	(95,321)	(95,321)
	FEDERAL AID	0	(114,295)	(211,658)	(126,095)	(95,321)	(95,321)	(95,321)
	Total Appropriations	282	114,295	217,045	127,095	127,172	127,172	127,172
	Total Revenue	0	(114,295)	(211,658)	(126,095)	(95,321)	(95,321)	(95,321)
	Net County	282	0	5,387	1,000	31,851	31,851	31,851
4015 EMS COORDINATOR								
A4015-511000	SALARIES AND WAGES REG	40,832	46,973	49,563	47,083	47,083	51,163	51,163
	401556301 - EMS FIELD COORDINATOR	46,159	46,973	49,563	47,083	47,083	51,163	51,163
	PERSONAL SERVICES	40,832	46,973	49,563	47,083	47,083	51,163	51,163
A4015-590108	STATE RETIREMENT	271	7,200	7,200	7,200	14,381	14,381	14,381
A4015-590308	SOCIAL SECURITY	3,124	3,593	3,791	3,602	3,602	3,914	3,914
	FRINGE	3,395	10,793	10,991	10,802	17,983	18,295	18,295
A4015-526000	OTHER EQUIPMENT	400	1,500	5,500	16,000	16,000	16,000	16,000
	EQUIPMENT	400	1,500	5,500	16,000	16,000	16,000	16,000
A4015-542300	TELEPHONE	0	0	0	0	0	0	0
A4015-542500	REPRODUCTION EXPENSE	0	100	100	100	100	100	100
A4015-542600	BOOKS & PERIODICALS	0	250	250	250	250	250	250
A4015-543700	CONSULTING	7,500	12,500	12,500	7,500	7,500	7,500	7,500
A4015-543800	OTHER FEES & SERVICES	0	0	(4,000)	0	0	0	0
A4015-543800 ARPA	OTHER FEES & SERVICES	1,840	0	0	20,000	20,000	20,000	20,000
A4015-544400	MILEAGE REIMBURSEMENT	398	500	500	500	500	500	500
A4015-544500	OTHER TRAVEL REIMBURSEMENT	951	1,200	1,200	1,200	1,200	1,200	1,200
A4015-545100	MEDICAL SUPPLIES	722	1,000	1,000	1,000	1,000	1,000	1,000
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	11,411	15,550	11,550	30,550	30,550	30,550	30,550
A4015-412600	PERSONNEL EXAMINATION	0	0	0	0	0	0	0
	DEPARTMENT INCOME	0	0	0	0	0	0	0
A4015-440890 ARPA	FEDERAL AID OTHER	0	(74,816)	(74,816)	(104,426)	(88,712)	(88,712)	(88,712)
	FEDERAL AID	0	(74,816)	(74,816)	(104,426)	(88,712)	(88,712)	(88,712)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 364 EMERGENCY MANAGEMENT								
4015 EMS COORDINATOR								
Total Appropriations		56,037	74,816	77,604	104,435	111,616	116,008	116,008
Total Revenue		0	(74,816)	(74,816)	(104,426)	(88,712)	(88,712)	(88,712)
Net County		56,037	0	2,788	9	22,904	27,296	27,296
Total Appropriations		872,449	769,778	1,575,932	801,929	811,350	828,578	826,068
Local Source		(151,750)	(150,000)	(155,500)	(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		(231,109)	(240,155)	(901,138)	(276,893)	(230,405)	(230,405)	(230,405)
Interfund Transfers		0	0	0	0	0	0	0
Total Revenue		(757,859)	(765,155)	(1,431,638)	(801,893)	(755,405)	(755,405)	(755,405)
Net County		114,590	4,623	144,294	36	55,945	73,173	70,663

HEALTH DEPARTMENT

The Oswego County Health Department (OCHD) was formed under §340 of the Public Health Law and began operations on January 1, 1972. The Health Department is governed by the County Board of Health, whose members are appointed by the County Legislature. The County Health District includes the cities of Oswego and Fulton, in addition to all the towns and villages in the county. The department is committed to efficiently and effectively providing services to prevent disease, promote health and well-being. After operating primarily in an emergency response role in 2020 and 2021, all community programs and services resumed in 2022. In addition, the department continues COVID-19 pandemic response, mitigation, and recovery efforts in the county. In 2024, the department plans to build, retain, and strengthen the dedicated and competent workforce. This includes expanding our capacity under the New York State Public Health Corps Fellowship Program and pursuing accreditation through the Public Health Accreditation Board (PHAB). This will position OCHD to promote a culture of quality and performance improvement, increase capacity to respond to public health emergencies, promote health equity and better identify priorities, and strengthen partnerships to build a high-performing governmental public health system that implements evidence-based strategies and interventions to support all people living their healthiest lives and improve our county health rankings.

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 years of age. Capacity issues in Oswego County and all throughout the state are very problematic. Children are waiting for long periods of time to get services. The rate-setting process from the state is still problematic, making rate increases for tuition costs difficult to predict and budget. It is apparent that the State Education Department rate-setting unit is making it more difficult for community-based programs to become approved to provide center-based services, basically trying to force school districts to provide services and develop their own center-based programs. The program has contracted with 3 school districts to provide some related services. A new system has been developed to pay providers which will ultimately help us bill Medicaid for the health-related services in a much timelier manner.

- 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 assists 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 served in this program continues to decrease each year and in 2021 only the information and referral portion of the program served families. In 2022, the NYS Department of Health (NYSDOH) announced that the grant funding for this program would increase. With the increase, a full-time position was created to concentrate on this program. This position focuses on increasing the number of families served in supportive services and with information and referrals. Currently, the program is working with audiologists from CiTi BOCES to identify children whose families may need help with purchasing hearing aids. Since this position was created there has been an increase in outreach efforts to promote these services. This year alone, the program has already served over 40 families.
- The Early Intervention Program continues to remain consistent from year to year. The web-based computer system developed by the NYSDOH more than 12 years ago is still unable to give accurate reports on the number of children served and a variety of other important fiscal reports. This also makes it challenging to accurately forecast costs for coming years. Public Consulting Group, Inc. will be launching the new data system and it 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 the fall of 2023 or later. The Early Intervention Program is also experiencing big capacity issues. There are usually over 150 children on a waiting list for services. Early Intervention rates have not increased in over 2 decades. In fact, rates in 2023 are lower than they were in 2009. The bill to raise Early Intervention rates by 11% was not passed in this year's state budget.

2. **Preventive Health Services**

This division oversees most core public health functions. It also holds the Licensed Home Care Service Agency (LHCSA) certification which allows the county to perform home care services including Maternal Child Health Home visits, Skilled Nursing visits for the Personal Care Aide Programs, and Patient Review Instruments (PRIs). The LHCSA also allows the county to contract to provide services to Medicare/Medicaid beneficiaries.

- The division follows the NYSDOH communicable disease reporting requirements 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 infection (STI), enteric, vector-borne, vaccine preventable, HIV, and newly emerging diseases (COVID-19, Mpox). The addition of an epidemiologist has proved beneficial to this department. This staff member provides public health surveillance, including collection, analysis, interpretation, and dissemination of data related to public health findings. In the upcoming year, the epidemiologist will also take the lead in grant writing, which will ultimately bring more funding into the health department, allowing for an increase in services.
- The division advertises and provides these services or refers residents for care. Examples include expedited partner therapy for STI, referral for STI testing to our contracted agency, and post exposure prophylaxis for rabies exposures.
- 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. Staff will provide immunizations at certain off-site locations throughout the county. Immunizations provided include those recommended by the Centers for Disease Control (CDC) for all ages, including routine childhood vaccines, adult pneumonia vaccine, COVID-19 vaccines 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 with parents/guardians of children with elevated lead levels. This follow-up continues until the child's blood lead level falls to the NYS acceptable level of below 5 µg/dl and all home remediation has been completed.
- The Maternal and Child Home Visiting Program serves families of newborns and infants affected by substance abuse, domestic violence, child abuse, poverty, and homelessness. The nurse typically visits the family for the first 2 months of life, longer if necessary. During the home visits, the nurse performs nursing assessments and provides needed education. The nurse is in contact with the medical provider until discharge from the program. The nurse also coordinates with other agencies and makes referrals for additional needed services. Often the

program works together with Healthy Families Oswego County to enhance services and outcomes.

3. Healthy Families Oswego County (HFOC)

HFOC is an official affiliate of the accredited Healthy Families New York multi-site system. 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. It is the goal of HFOC to continue to provide services to the community and to reach full capacity to ensure more families can obtain the benefits from the program.

4. 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 NYSDOH 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 review engineering plans and conduct 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 deals with the occurrence of harmful algal blooms (HABs), especially in inland recreational waters. Beach closures, water sampling and staff time in the field for investigations of E. coli exceedances and potential HAB situations have all increased. Cooling tower regulations enacted to protect communities against legionellosis 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.

- The Food Service Program includes inspections and foodborne illness investigations at 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 and water samples are collected by division staff and sent for processing by the NYSDOH.
- Civil/Environmental Engineering – The division's engineering division conducts plan review and approval for municipal water supplies, regulated facilities, realty subdivisions, commercial on-site wastewater treatment systems, alternative residential on-site wastewater treatment systems and replacement on-site wastewater treatment systems in response to septic complaint investigations. Engineering staff also provide technical assistance to design professionals, code enforcement officers and homeowners regarding well water and on-site wastewater treatment requirements. Construction of new water districts, upgrades to municipal water treatment plants, repairs to water storage facilities, and the replacement/repairs of aging on-site wastewater treatment systems and distribution lines for permitted facilities 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. Efforts within this program have increased significantly since the ban of flavored vapor products in 2020. These programs are partially funded through the NYSDOH Tobacco Enforcement Grant.
- 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. The Lead Program remains an underfunded mandate. Although caseloads increased eight-fold and require more professional staff, equipment, and laboratory testing, state funding has increased by only 40%. There are even more anticipated changes within the next few years that will increase the workload even more. This program works closely with the Preventive Division.
- Vector Control Program – Oswego County conducts surveillance operations for mosquito borne viruses that pose a risk to human health. Efforts are aimed primarily at Eastern Equine Encephalitis virus (EEE) and West Nile Virus (WNV). These are the most common and pose the greatest public health risk in Central NY. New York Public Health Law and the New York State Sanitary Code prescribe many of the roles and responsibilities of the NYSDOH and Local Health Departments regarding mosquito borne illness surveillance, response and control. Activities are performed in cooperation with the NYSDOH and include training personnel on mosquito trapping and speciation; submission of mosquitoes and when appropriate, animals for testing; identifying local areas of disease risk; conducting human surveillance; and providing surveillance information to guide local decision making on prevention and control measures.
- Rabies Control Program – Staff investigates all reported mammal bites and saliva exposures to prevent rabies' human cases 24/7. Staff prepare and ship 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 NYSDOH.

5. Public Health Education and Public Health Emergency Preparedness

Public Health Education plays a vital role in public health planning using data and stakeholder input to develop a community health assessment and community health improvement plan to address priorities identified in the assessment. The health education team implements evidence-based programs and provides community outreach to inform, educate, and empower residents about public health threats and ways to improve health and wellbeing. Successful partnerships benefit the county in collecting and analyzing data and developing opportunities to address priorities such as risk factors for chronic conditions among residents, suicide prevention, reducing overdoses, improving child health, and reducing sexually transmitted disease.

- Public health educators have built some community collaboratives and partnerships to promote chronic disease prevention and management, prevent falls among seniors, address vaping among school children, improve maternal and child health, increase access to Narcan, and lead conversations about mental health with evidence-based programs to prevent suicide. The addition of an epidemiologist to the Health Education team has provided substantial support in being able to make data driven decisions on interventions to deploy and what high need areas or populations would benefit most.
- Overdose Data to Action (OD2A) grant was funded by the state to address the multifaceted and changing nature of the drug overdose epidemic. By using an interdisciplinary, comprehensive, and coordinated approach, the program adds new resources and direction for the overdose crisis. OCHD is working with community partners to identify overdose threats, reduce overdoses, and reduce harm associated with substance use. Data sharing between public health and public safety sectors is a cornerstone of addressing the changing drug use and overdose environment. OCHD is leading a Public Health and Safety Team (PHAST) to facilitate data sharing to create a shared understanding of the overdose threat in the county. Other harm reduction programs include Narcan training for the community including residents, businesses, and healthcare providers; expansion of the MATTERS program which provides a referral platform to efficiently refer patients with opioid use disorder to community treatment resources; providing access to fentanyl and xylazine test strips to residents; and working to expand access to Narcan by partnering with community partners on a “leave behind” program.

- 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. Staff also plan 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, COVID-19 response, and deployment of mitigation supplies in response to COVID-19, flooding, and poor air quality. The department and the county have been able to utilize the skills learned and collaboration built through 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.
- New York State Public Health Corps (NYSPHC) – Fellowship Program mobilized across New York State in response to both the current and future public health emergencies. The overall program goal is three-fold: bolster the state's public health infrastructure by mobilizing up to 1,000 fellows to provide critical support and services; effectively communicate with and educate New Yorkers about key strategies that address public health efforts; and facilitate connections among the community level public health stakeholders required to strengthen and sustain public health learning and partnerships. OCHD fellows have benefited the department by assisting with the completion of the Community Health Assessment and Community Health Improvement Plan, improving internal communication and communication with county residents, enhancing data collection and analysis methods, etc.

6. Compliance

It is the policy of the Oswego County Health Department to implement an effective compliance program 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.

OCHD is currently applying for accreditation which provides a means for the health department to identify performance improvement opportunities, enhance management, develop leadership, and strengthen relationships with members of the community. This department houses the Accreditation Coordinator, which is tasked to guide, assess, and compile the necessary documentation for accreditation, as well as act as liaison with the Public Health Accreditation Board.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
2960 PRESCHOOL SPECIAL EDUCATION								
A2960-542200	REPAIRS & MAINTENANCE OF EQUIP	0	0	145	0	0	0	0
A2960-543900	TRANSPORTATION	1,138,399	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000	1,700,000
A2960-545500	OTHER SUPPLIES & EXPENSE	236,889	280,000	280,000	300,000	350,000	350,000	350,000
A2960-546500	OTHER PAYMENTS	3,890,397	4,717,600	4,670,616	3,846,240	3,846,240	3,846,240	3,846,240
	CONTRACTUAL	5,265,686	6,497,600	6,450,761	5,846,240	5,896,240	5,896,240	5,896,240
A2960-432700	ST AID EDUCATE HC	(1,883,692)	(3,481,944)	(3,481,944)	(3,500,000)	(3,480,000)	(3,480,000)	(3,480,000)
	STATE AID	(1,883,692)	(3,481,944)	(3,481,944)	(3,500,000)	(3,480,000)	(3,480,000)	(3,480,000)
A2960-442890	FED AID OTHER EDUC	(1,062,247)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	FEDERAL AID	(1,062,247)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	Total Appropriations	5,265,686	6,497,600	6,450,761	5,846,240	5,896,240	5,896,240	5,896,240
	Total Revenue	(2,945,939)	(4,481,944)	(4,481,944)	(4,500,000)	(4,480,000)	(4,480,000)	(4,480,000)
	Net County	2,319,747	2,015,656	1,968,817	1,346,240	1,416,240	1,416,240	1,416,240
2980 SPECIAL ED ADMIN								
A2980-511000	SALARIES AND WAGES REG	118,382	150,964	134,265	143,652	143,652	143,652	143,652
	298019401 - EDUCATION SPECIALIST	0	0	0	47,623	47,623	47,623	47,623
	298019401 - RPN	56,275	58,452	58,452	0	0	0	0
	298004101 - JUNIOR ACCT	46,338	47,721	47,721	49,537	49,537	49,537	49,537
	298099301 - SPEC ED PROG ASST	38,148	0	0	0	0	0	0
	298099301 - PRESCHOOL SPECIAL ED COORD	0	44,791	44,791	46,492	46,492	46,492	46,492
A2980-511100	RETEN RECRUIT INCENTIVE	0	0	0	1,891	0	0	0
A2980-512000	OVERTIME PAYMENTS	0	100	100	100	100	100	100
A2980-514200	VACATION BUY BACK	0	0	0	0	1,890	1,890	0
A2980-514300	ADDITIONAL HOURS	0	250	250	250	250	250	250
	PERSONAL SERVICES	118,382	151,314	134,615	145,893	145,892	145,892	144,002
A2980-590108	STATE RETIREMENT	15,158	18,365	18,365	18,365	13,238	13,238	13,238
A2980-590308	SOCIAL SECURITY	7,958	11,646	10,368	11,125	11,161	11,161	11,161
	FRINGE	23,117	30,011	28,733	29,490	24,399	24,399	24,399
A2980-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A2980-526000	OTHER EQUIPMENT	0	825	825	825	825	825	825
	EQUIPMENT	0	825	825	825	825	825	825
A2980-542100	RENT EQUIPMENT	0	0	0	0	0	0	0
A2980-542200	REPAIRS & MAINT EQUIP	0	100	100	100	100	100	100
A2980-542400	POSTAGE	0	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
2980 SPECIAL ED ADMIN								
A2980-542500	REPRODUCTION EXPENSE	54	200	200	400	400	400	400
A2980-543800	OTHER FEES & SERVICES	12,993	12,000	12,000	13,000	13,000	13,000	13,000
A2980-544400	MILEAGE REIMBURSEMENT	0	500	500	300	300	300	300
A2980-544500	OTHER TRAVEL REIMBURSEMENT	0	100	100	200	200	200	200
A2980-545500	OTHER SUPPLIES & EXPENSE	397	500	589	500	500	500	500
	CONTRACTUAL	13,444	13,400	13,489	14,500	14,500	14,500	14,500
A2980-432700	ST AID EDUCATE HC	(43,425)	(38,400)	(38,400)	(39,500)	(39,500)	(39,500)	(39,500)
	STATE AID	(43,425)	(38,400)	(38,400)	(39,500)	(39,500)	(39,500)	(39,500)
	Total Appropriations	154,942	195,550	177,662	190,708	185,616	185,616	183,726
	Total Revenue	(43,425)	(38,400)	(38,400)	(39,500)	(39,500)	(39,500)	(39,500)
	Net County	111,517	157,150	139,262	151,208	146,116	146,116	144,226
4010 HEALTH DEPARTMENT								
A4010-511000	SALARIES AND WAGES REG	499,139	577,552	595,847	609,455	609,455	613,166	613,166
	401007201 - COMMISSIONER	115,709	95,225	95,225	104,123	104,123	104,123	104,123
	401053001 - DEPUTY DIR OF PUBLIC HEALTH	84,754	83,394	83,394	85,915	85,915	85,915	85,915
	298095501 - PRINCIPAL ACCOUNTANT	83,684	67,395	67,395	69,949	69,949	69,949	69,949
	401009601 - DIR OF PATIENT SERV	74,326	63,354	63,354	0	0	0	0
	401095501 - SR ACCOUNTANT	56,420	72,000	72,000	74,736	74,736	74,736	74,736
	401095502 - SR ACCOUNTANT - TEMP	0	0	0	0	0	0	0
	401008001 - COMP PROG ADMIN	50,520	53,551	53,551	55,169	55,169	55,169	55,169
	401018501 - PUBLIC HEALTH FELLOW LOCAL COR	41,769	45,428	45,428	24,125	24,125	24,125	24,125
	403520301 - SR ACCOUNT CLERK	0	0	0	47,061	47,061	47,061	47,061
	401020301 - SR ACCOUNT CLERK	42,050	0	0	0	0	0	0
	401000601 - ADMIN SEC	41,985	42,825	42,825	42,825	42,825	46,536	46,536
	403500103 - SR. ACCOUNT CLERK	30,886	34,380	34,380	36,065	36,065	36,065	36,065
	418921901- SR.TYPIST	0	0	0	45,282	45,282	45,282	45,282
	401015001 - MEDICAL CONSULTANT	12,944	20,000	20,000	20,000	20,000	20,000	20,000
	401095503 - SR ACCOUNTANT	0	0	0	4,205	4,205	4,205	4,205
A4010-512000	OVERTIME PAYMENTS	3,085	3,000	3,000	3,000	3,000	3,000	3,000
A4010-514000	TEMPORARY & PART-TIME	14,194	0	0	4,205	0	0	0
A4010-514200	VACATION BUY BACK	0	0	0	7,630	7,630	7,630	0
A4010-514300	ADDITIONAL HOURS	2,012	3,000	3,000	4,000	0	0	0
	PERSONAL SERVICES	518,429	583,552	601,847	628,290	620,085	623,796	616,166

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4010 HEALTH DEPARTMENT								
A4010-590108	STATE RETIREMENT	73,431	69,281	69,281	68,281	74,907	74,907	74,907
A4010-590308	SOCIAL SECURITY	38,840	45,081	46,480	48,064	47,743	48,027	48,027
	FRINGE	112,271	114,362	115,761	116,345	122,650	122,934	122,934
A4010-521000	FURNITURE & FURNISHINGS	1,003	400	3,040	0	0	0	0
A4010-526000	OTHER EQUIPMENT	0	0	11,800	0	0	0	0
	EQUIPMENT	1,003	400	14,840	0	0	0	0
A4010-542100	RENT EQUIPMENT	21	20	20	10	10	10	10
A4010-542200	REPAIRS & MAINT EQUIP	478	400	6,400	400	400	400	400
A4010-542400	POSTAGE	90	125	125	60	60	60	60
A4010-542500	REPRODUCTION EXPENSE	93	250	3,150	750	750	750	750
A4010-542600	BOOKS & PERIODICALS	50	50	50	50	50	50	50
A4010-542700	MEMBERSHIPS & DUES	4,336	4,897	4,897	5,578	5,578	5,578	5,578
A4010-543600	ADVERTISING	0	0	0	670	670	670	670
A4010-543700	CONSULTING	0	1,000	1,000	1,000	1,000	1,000	1,000
A4010-543800	OTHER FEES & SERVICES	38,546	76,900	72,800	67,400	67,400	67,400	67,400
A4010-543800 ARPA	OTHER FEES & SERVICES	0	8,400	8,400	8,400	0	0	0
A4010-544100	AUTOMOTIVE SUPPLIES & REPAIR	98	1,200	1,200	0	0	0	0
A4010-544200	GASOLINE & OIL	74	500	500	100	100	100	100
A4010-544300	AUTOMOBILE RENTAL	357	4,284	3,197	0	0	0	0
A4010-544400	MILEAGE REIMBURSEMENT	163	100	100	100	100	100	100
A4010-544500	OTHER TRAVEL REIMBURSEMENT	1,059	4,000	4,000	4,700	4,700	4,700	4,700
A4010-544500 ARPA	OTHER TRAVEL REIMBURSEMENT	0	1,300	1,300	0	0	0	0
A4010-545500 COVID	OTHER SUPPLIES & EXPENSE	299,242	0	744,743	0	0	0	0
A4010-545500 INFRA	OTHER SUPPLIES & EXPENSE	0	0	687,346	0	0	0	0
A4010-545500 NYSPH	OTHER SUPPLIES & EXPENSE	0	0	267,980	0	0	0	0
A4010-545500	OTHER SUPPLIES & EXPENSE	15,719	2,000	2,466	3,000	3,000	3,000	3,000
	CONTRACTUAL	360,324	105,426	1,809,674	92,218	83,818	83,818	83,818
A4010-416011	HEALTH UNCLASSIFIED REVENUE	(86)	0	0	0	0	0	0
	DEPARTMENT INCOME	(86)	0	0	0	0	0	0
A4010-434010	ST AID PUBLIC HEALTH	(343,082)	(350,143)	(356,101)	(398,437)	(398,437)	(398,437)	(398,437)
A4010-434500 COVID	ST AID PUBLIC HEALTH	0	0	0	0	0	0	0
A4010-434890 OPSTL	ST AID PUBLIC HEALTH	0	0	0	0	0	0	0
	STATE AID	(343,082)	(350,143)	(356,101)	(398,437)	(398,437)	(398,437)	(398,437)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4010 HEALTH DEPARTMENT								
A4010-440890	FEDERAL AID OTHER	0	0	0	0	0	0	0
A4010-440890 ARPA	FEDERAL AID OTHER	0	(9,700)	(9,700)	(8,400)	0	0	0
A4010-444890	FEDERAL AID PUBLIC HEALTH	0	0	0	0	0	0	0
A4010-444890 COVID	FEDERAL AID PUBLIC HEALTH	(314,641)	0	(685,359)	0	0	0	0
A4010-444890 INFRA	FEDERAL AID PUBLIC HEALTH	0	0	(687,346)	0	0	0	0
A4010-444890 NYSPH	FEDERAL AID PUBLIC HEALTH	(222,695)	(71,959)	(1,330,194)	(37,591)	(37,591)	(37,591)	(37,591)
	FEDERAL AID	(537,336)	(81,659)	(2,712,599)	(45,991)	(37,591)	(37,591)	(37,591)
	Total Appropriations	992,026	803,740	2,542,122	836,853	826,553	830,548	822,918
	Total Revenue	(880,503)	(431,802)	(3,068,700)	(444,428)	(436,028)	(436,028)	(436,028)
	Net County	111,523	371,938	(526,578)	392,425	390,525	394,520	386,890
4035 PREVENTIVE HEALTH								
A4035-511000	SALARIES AND WAGES REG	618,980	809,334	812,982	656,582	656,582	662,185	662,185
	403587001 - DIR OF PREV HEALTH SERVICES	72,888	73,926	73,926	0	0	0	0
	403523601 - SUP PUB HEALTH NURSE	63,936	66,320	66,320	66,756	66,756	72,359	72,359
	403520101 - SR PH EDUCATOR	0	0	0	0	0	0	0
	403518801 - SR PUBLIC HEALTH NURSE	61,955	57,148	57,148	55,076	55,076	55,076	55,076

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4035 PREVENTIVE HEALTH								
A4035-511000	SALARIES AND WAGES REG							
	403519401 - REGISTERED PRO NURSE	56,480	0	0	0	0	0	0
	403519401 - SR REGISTERED PRO NURSE	0	63,555	63,555	65,969	65,969	65,969	65,969
	403518803 - SR PUBLIC HEALTH NURSE	56,129	57,148	57,148	56,744	56,744	56,744	56,744
	403518802 - PUBLIC HEALTH NURSE	54,291	53,053	53,053	0	0	0	0
	403518802 - SR HEALTH PROG SPECIALIST	0	0	0	44,659	44,659	44,659	44,659
	403530501 - SR LIC PRAC NURSE	50,972	53,235	53,235	40,825	40,825	40,825	40,825
	403519403 - REG PROF NURSE	45,482	45,428	45,428	47,853	47,853	47,853	47,853
	403531001 - EPIDEMIOLOGIST	45,082	50,706	50,706	52,636	52,636	52,636	52,636
	403519404 - REG PROF NURSE	41,769	45,777	45,777	47,153	47,153	47,153	47,153
	403520301 - SR ACCOUNT CLERK	44,008	45,337	45,337	0	0	0	0
	403524701 - SR TYPIST	39,968	41,733	41,733	43,320	43,320	43,320	43,320
	418930501 - LIC PRAC NURSE	0	34,999	34,999	37,364	37,364	37,364	37,364
	403520302 - SR ACCOUNT CLERK	30,049	34,380	34,380	35,690	35,690	35,690	35,690
	403524702 - TYPIST	31,177	29,175	29,175	31,230	31,230	31,230	31,230
	403524703 - TYPIST	0	0	0	0	0	0	0
	403523101 - ACCOUNT CLERK	30,249	30,158	30,158	31,307	31,307	31,307	31,307
	403519402 - PT REG PROF NURSE	26,000	27,256	27,256	0	0	0	0
A4035-511100	RETEN RECRUIT INCENTIVE	7,985	12,000	12,000	8,000	10,000	10,000	10,000
A4035-512000	OVERTIME PAYMENTS	13	600	600	600	600	600	600
A4035-512000 COVID	OVERTIME PAYMENTS	17,259	0	0	0	0	0	0
A4035-514000	TEMPORARY & PART-TIME	23,309	0	0	0	0	0	0
A4035-514200	VACATION BUY BACK	0	0	0	5,097	5,097	5,097	0
A4035-514300	ADDITIONAL HOURS	3,807	2,000	2,000	2,000	2,000	2,000	2,000
A4035-514300 COVID	ADDITIONAL HOURS	53,654	0	0	0	0	0	0
A4035-514500	CALL TIME	11,306	31,575	32,890	31,725	31,725	31,725	31,725
	PERSONAL SERVICES	736,313	855,509	860,472	704,004	706,004	711,607	706,510
A4035-590108	STATE RETIREMENT	104,799	106,022	106,022	106,022	112,166	112,166	112,166
A4035-590308	SOCIAL SECURITY	54,149	65,802	66,182	53,856	53,856	54,285	54,285
	FRINGE	158,948	171,824	172,204	159,878	166,022	166,451	166,451
A4035-521000	FURNITURE & FURNISHINGS	420	400	198	0	0	0	0
A4035-526000	OTHER EQUIPMENT	0	800	800	800	800	800	800
	EQUIPMENT	420	1,200	998	800	800	800	800

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4035 PREVENTIVE HEALTH								
A4035-542100	RENT EQUIPMENT	218	250	250	110	110	110	110
A4035-542200	REPAIRS & MAINT EQUIP	664	4,200	3,763	2,200	2,200	2,200	2,200
A4035-542400	POSTAGE	875	1,300	1,300	800	800	800	800
A4035-542500	REPRODUCTION EXPENSE	711	1,600	1,600	2,200	2,200	2,200	2,200
A4035-542600	BOOKS & PERODICALS	261	300	300	0	0	0	0
A4035-543700	CONSULTING	6,000	6,000	6,000	7,000	7,000	7,000	7,000
A4035-543800	OTHER FEES & SERVICES	31,266	54,860	71,220	31,205	31,205	31,205	31,205
A4035-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,058	2,100	2,100	2,100	1,600	1,600	1,600
A4035-544200	GASOLINE & OIL	1,382	3,125	3,125	3,125	3,125	3,125	3,125
A4035-544300	AUTOMOBILE RENTAL	10,324	17,040	8,540	16,300	12,000	12,000	12,000
A4035-544400	MILEAGE REIMBURSEMENT	28	200	200	200	200	200	200
A4035-544500	OTHER TRAVEL REIMBURSEMENT	1,595	2,000	2,000	1,000	1,000	1,000	1,000
A4035-545100	MEDICAL SUPPLIES	955	3,100	3,411	3,100	3,100	3,100	3,100
A4035-545500	OTHER SUPPLIES & EXPENSE	10,607	19,600	21,873	19,600	19,600	19,600	19,600
A4035-545500 COVID	OTHER SUPPLIES & EXPENSES	12,059	0	149,017	0	0	0	0
A4035-545500 SCHGT	OTHER SUPPLIES & EXPENSES	1,113,278	0	2,712,420	0	0	0	0
A4035-545800	OTHER CLINIC BIOLOGICALS	58,940	80,200	147,844	77,000	127,000	127,000	127,000
A4035-545900	OTHER CLINIC LAB & XRAYs	0	500	500	500	500	500	500
	CONTRACTUAL	1,250,219	196,375	3,135,464	166,440	211,640	211,640	211,640
A4035-416010	PUBLIC HEALTH FEES	(3,341)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
A4035-416011	HEALTH UNCLASSIFIED REVENUE	(5,980)	0	0	0	0	0	0
A4035-416012	MEDICARE HEALTH DEPT	(6,678)	(28,000)	(28,000)	(20,000)	(40,000)	(40,000)	(40,000)
A4035-416012 COVID	MEDICARE HEALTH DEPT	7,597	0	0	0	0	0	0
A4035-416013	MEDICAID HEALTH DEPT	(174)	(300)	(300)	(300)	(300)	(300)	(300)
A4035-416014	PRIVATE INSURANCE	(30,069)	(40,000)	(99,219)	(40,000)	(70,000)	(70,000)	(70,000)
A4035-416014 COVID	PRIVATE INSURANCE	(90,072)	0	0	0	0	0	0
A4035-416015	PATIENT PAYMENT	(230)	(1,500)	(1,500)	(660)	(660)	(660)	(660)
	DEPARTMENT INCOME	(128,948)	(74,800)	(134,019)	(65,960)	(115,960)	(115,960)	(115,960)
A4035-422100	GENERAL SERVICES OTH GOV	(25,670)	(30,000)	(30,000)	(6,000)	(6,000)	(6,000)	(6,000)
A4035-422800	HEALTH OTHER GOV	0	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	(25,670)	(30,000)	(30,000)	(6,000)	(6,000)	(6,000)	(6,000)
A4035-434010	ST AID PUBLIC HEALTH	(129,855)	(438,530)	(457,280)	(373,452)	(373,452)	(373,452)	(373,452)
A4035-434500	ST AID PUBLIC HEALTH OTHER	(19,377)	0	0	0	0	0	0
	STATE AID	(149,232)	(438,530)	(457,280)	(373,452)	(373,452)	(373,452)	(373,452)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4035 PREVENTIVE HEALTH								
A4035-444890 CVDVX	FED AID OTHER	(50,653)	0	(154,863)	0	0	0	0
A4035-444890	FED AID OTHER HEALTH	(1,379,977)	(29,747)	(1,077,966)	(29,347)	(29,347)	(29,347)	(29,347)
A4035-444890 NYSPH	FED AID OTHER HEALTH	0	(135,286)	(135,286)	(104,346)	(104,346)	(104,346)	(104,346)
A4035-444890 SCHGT	FED AID OTHER HEALTH	0	0	(2,712,420)	0	0	0	0
A4035-444890 COVID	UNINSURED	(400)	0	0	0	0	0	0
	FEDERAL AID	(1,431,030)	(165,033)	(4,080,535)	(133,693)	(133,693)	(133,693)	(133,693)
	Total Appropriations	2,145,900	1,224,908	4,169,138	1,031,122	1,084,466	1,090,498	1,085,401
	Total Revenue	(1,734,879)	(708,363)	(4,701,834)	(579,105)	(629,105)	(629,105)	(629,105)
	Net County	411,020	516,545	(532,696)	452,017	455,361	461,393	456,296
4036 HEALTHY FAMILIES								
A4036-511000	SALARIES AND WAGES REG	70,091	65,710	102,861	187,440	187,765	193,551	193,551
	403523602 - COORD OF HEALTHY FAMILIES PROG	67,036	65,710	65,710	66,779	66,779	72,565	72,565
	403694401 -SR HEALTH PROG SPECIALIST	0	0	0	43,705	43,705	43,705	43,705
	403694201 - HEALTH PROG SPECIALIST	0	0	0	38,478	38,803	38,803	38,803
	403694202 - HEALTH PROG SPECIALIST	0	0	0	38,478	38,478	38,478	38,478
	403500102 - HEALTH PROGRAM SPEC	38,730	0	0	0	0	0	0
A4036-512000	OVERTIME PAYMENTS	0	0	0	0	0	0	0
A4036-514200	VACATION BUY BACK	0	0	0	0	0	0	0
A4036-514300	ADDITIONAL HOURS	1,897	400	3,400	400	400	400	400
	PERSONAL SERVICES	71,988	66,110	106,261	187,840	188,165	193,951	193,951
A4036-590108	STATE RETIREMENT	19,187	14,777	14,777	21,000	1,226	1,226	1,226
A4036-590308	SOCIAL SECURITY	5,100	5,251	8,323	14,399	14,395	14,838	14,838
	FRINGE	24,286	20,028	23,100	35,399	15,621	16,064	16,064
A4036-542300	TELEPHONE	0	0	0	1,440	1,440	1,440	1,440
A4036-542400	POSTAGE	10	20	20	20	20	20	20
A4036-542500	REPRODUCTION EXPENSE	54	0	0	1,300	1,300	1,300	1,300
A4036-543800	OTHER FEES & SERVICES	59,877	136,850	84,754	0	0	0	0
A4036-544100	AUTOMOTIVE SUPPLIES & REPAIR	33	0	1,000	840	840	840	840
A4036-544200	GASOLINE & OIL	197	250	2,250	4,900	4,900	4,900	4,900
A4036-544300	AUTOMOBILE RENTAL	0	0	1,087	4,260	4,260	4,260	4,260

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4036 HEALTHY FAMILIES								
A4036-544400	MILEAGE REIMBURSEMENT	0	0	3,500	1,200	1,200	1,200	1,200
A4036-544500	OTHER TRAVEL REIMBURSEMENT	700	500	1,500	700	700	700	700
A4036-545500	OTHER SUPPLIES & EXPENSE	117	300	16,096	10,780	10,780	10,780	10,780
	CONTRACTUAL	60,988	137,920	110,207	25,440	25,440	25,440	25,440
A4036-434500	ST AID PUBLIC HEALTH OTHER	(135,752)	(208,000)	(228,423)	(216,969)	(216,969)	(216,969)	(216,969)
	STATE AID	(135,752)	(208,000)	(228,423)	(216,969)	(216,969)	(216,969)	(216,969)
A4036-444890	FED AID OTHER HEALTH	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
	Total Appropriations	157,262	224,058	239,568	248,679	229,226	235,455	235,455
	Total Revenue	(135,752)	(208,000)	(228,423)	(216,969)	(216,969)	(216,969)	(216,969)
	Net County	21,510	16,058	11,145	31,710	12,257	18,486	18,486

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4037 PH EDUC AND PLANNING								
A4037-511000	SALARIES AND WAGES REG	227,565	424,459	491,764	477,481	477,481	477,481	477,896
	403721001 - ASSOCIATE. PUBLIC HEALTH EDUCAT	71,253	77,478	77,478	80,421	80,421	80,421	80,421
	403520101 - SR. PUBLIC HEALTH EDUCATOR	64,847	51,961	51,961	53,938	53,938	53,938	53,938
	403594501 - PUBLIC HEALTH EDUCATOR	40,896	42,115	42,115	43,705	43,705	43,705	43,928
	403594502- PUBLIC HEALTH EDUCATOR	44,599	42,763	42,763	43,705	43,705	43,705	43,705
	403731001- EPIDEMIOLOGIST	45,082	50,706	50,706	52,636	52,636	52,636	52,636
	403794503- PUBLIC HEALTH EDUCATOR	38,730	42,115	42,115	43,705	43,705	43,705	43,705
	403594599- PUBLIC HEALTH EDUCATOR	0	42,115	42,115	44,425	44,425	44,425	44,425
	403794801- PUBLIC INFORMATION SPEC	35,818	40,207	40,207	42,109	42,109	42,109	42,109
	403794601- PUBLIC HEALTH EDUC ASSISTANT	31,869	34,999	34,999	36,672	36,672	36,672	36,672
	403794602- PUBLIC HEALTH EDUC ASSIST-TEMP		0	0	18,018	18,018	18,018	18,210
	403794603- PUBLIC HEALTH EDUC ASSIST-TEMP		0	0	18,147	18,147	18,147	18,147
A4037-512000	OVERTIME PAYMENTS	342	500	500	500	500	500	500
A4037-514000	TEMPORARY & PART-TIME	1,309	0	0	0	0	0	0
A4037-514200	VACATION BUY BACK	0	0	0	3,070	3,070	3,070	0
A4037-514300	ADDITIONAL HOURS	944	1,500	1,500	1,500	1,500	1,500	1,500
	PERSONAL SERVICES	230,159	426,459	493,764	482,551	482,551	482,551	479,896
A4037-590108	STATE RETIREMENT	14,069	6,626	6,626	6,626	16,445	16,445	16,445
A4037-590308	SOCIAL SECURITY	16,465	32,624	37,773	36,888	36,915	36,915	36,947
	FRINGE	30,534	39,250	44,399	43,514	53,360	53,360	53,392
A4037-521000	FURNITURE & FURNISHINGS	0	400	400	0	0	0	0
A4037-526000	OTHER EQUIPMENT	1,585	0	900	3,000	3,000	3,000	3,000
	EQUIPMENT	1,585	400	1,300	3,000	3,000	3,000	3,000
A4037-542100	RENT EQUIPMENT	0	20	20	30	30	30	30
A4037-542200	REPAIRS & MAINT EQUIP	748	1,250	1,250	750	750	750	750
A4037-542400	POSTAGE	75	50	250	220	220	220	220
A4037-542500	REPRODUCTION EXPENSE	80	1,175	2,175	1,700	1,700	1,700	1,700
A4037-542600	BOOKS AND PERIODICALS	56	0	0	0	0	0	0
A4037-543600	ADVERTISING	5,000	1,000	1,000	1,000	1,000	1,000	1,000
A4037-543800	OTHER FEES AND SERVICES	5,873	1,800	1,800	1,300	1,300	1,300	1,300
A4037-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	300	300	300	300	300	300
A4037-544200	GASOLINE & OIL	71	500	500	500	500	500	500
A4037-544300	AUTOMOBILE RENTAL	4,278	4,300	4,300	4,300	4,300	4,300	4,300
A4037-544400	MILEAGE REIMBURSEMENT	0	100	100	100	100	100	100
A4037-544500	OTHER TRAVEL REIMBURSEMENT	2,525	1,000	800	1,550	1,550	1,550	1,550
A4037-544500 OPSTL	OTHER TRAVEL REIMBURSEMENT	0	0	0	4,000	4,000	4,000	4,000
A4037-545500	OTHER SUPPLIES & EXPENSE	27,192	73,010	144,243	63,250	63,250	63,250	63,250
	CHDIS-SUPPLIES		0	0	1,000	1,000	1,000	1,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4037 PH EDUC AND PLANNING								
	PHEP-20232024		55,000	55,000	55,000	55,000	55,000	55,000
	OD2A-20232024		11,000	11,000	0	0	0	0
	HEDUC-SUPPLIES2 Laminator		1,400	1,400	1,400	1,400	1,400	1,400
	HEDUC-OTPS-SUPPLIES		1,610	1,610	0	0	0	0
	HEDUC-OTPS-ARTHRO		500	500	750	750	750	750
	HEDUC-SUPPLIES		0	0	1,600	1,600	1,600	1,600
	SCESS-SUPPLIES		3,500	3,500	3,500	3,500	3,500	3,500
	CONTRACTUAL	45,898	84,505	156,738	79,000	79,000	79,000	79,000
A4037-422800	HEALTH OTHER GOV	0	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
	INTERGOVERNMENTAL CH	0	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
A4037-434010	STATE AID	(101,623)	(132,944)	(134,952)	(194,511)	(194,511)	(194,511)	(194,511)
A4037-434890 OPSTL	STATE AID	0	(28,821)	(28,821)	(51,640)	(51,640)	(51,640)	(51,640)
	STATE AID	(101,623)	(161,765)	(163,773)	(246,151)	(246,151)	(246,151)	(246,151)
A4037-444890 NYSPH	FED AID OTHER HEALTH	0	(182,057)	(254,511)	(191,040)	(191,040)	(191,040)	(191,040)
A4037-444890	FED AID OTHER HEALTH	(12,331)	(162,384)	(310,045)	(90,384)	(90,384)	(90,384)	(90,384)
	FEDERAL AID	(12,331)	(344,441)	(564,556)	(281,424)	(281,424)	(281,424)	(281,424)
	Total Appropriations	308,176	550,614	696,201	608,065	617,911	617,911	615,288
	Total Revenue	(113,954)	(509,706)	(731,829)	(531,075)	(531,075)	(531,075)	(531,075)
	Net County	194,222	40,908	(35,628)	76,990	86,836	86,836	84,213
4059 EIP 0 THRU 2								
A4059-511000	SALARIES AND WAGES REG	286,228	332,512	360,499	364,709	477,070	486,566	486,566
	405907001 - DIR PROG CHILD SPEC	72,873	76,713	76,713	0	0	0	0
	405907001 - DIR SPECIAL CHILD SERV	0	0	0	80,953	80,953	80,953	80,953
	405972001- SPEECH LANGUAGE PATHOLOGIST	0	0	0	0	54,796	59,544	59,544
	405972101- SPECIAL EDUCATION TEACHER	0	0	0	0	54,796	59,544	59,544
	405996601 - EARLY INTER SPEC	52,362	43,371	43,371	45,007	45,007	45,007	45,007
	405996602 - SENIOR EARLY INTER SPEC	51,543	53,072	53,072	63,897	63,897	63,897	63,897
	405919401 - RPN	42,097	43,371	43,371	0	0	0	0
	405919401 - SR EARLY INTER SPEC	0	0	0	53,586	53,586	53,586	53,586
	405996603 - EARLY INTER SPEC	44,217	42,763	42,763	45,007	45,007	45,007	45,007
	405906001 - HEALTH CARE COORD SPEC NEEDS C	0	43,101	43,101	45,007	45,007	45,007	45,007
	405924701 - TYPIST	28,812	30,121	30,121	31,252	0	0	0
	405924701 - SR TYPIST	0	0	0	0	34,021	34,021	34,021

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4059 EIP 0 THRU 2								
A4059-514300	ADDITIONAL HOURS	337	500	500	500	500	500	500
	PERSONAL SERVICES	286,566	333,012	360,999	365,209	477,570	487,066	487,066
A4059-590108	STATE RETIREMENT	29,397	35,649	35,649	35,649	48,847	48,847	48,847
A4059-590308	SOCIAL SECURITY	20,417	25,701	27,843	27,939	36,525	37,260	37,260
	FRINGE	49,813	61,350	63,492	63,588	85,372	86,107	86,107
A4059-521000	FURNITURE & FURNISHINGS	0	0	202	0	0	0	0
A4059-526000	OTHER EQUIPMENT	0	1,650	3,900	0	0	0	0
	EQUIPMENT	0	1,650	4,102	0	0	0	0
A4059-542100	RENT EQUIPMENT	350	555	555	670	670	670	670
A4059-542400	POSTAGE	3,062	3,000	3,000	3,500	3,500	3,500	3,500
A4059-543800	OTHER FEES & SERVICES	358,953	340,750	390,750	371,450	421,450	421,450	421,450
A4059-544100	AUTOMOTIVE SUPPLIES & REPAIR	38	300	300	300	800	800	800
A4059-544200	GASOLINE & OIL	297	700	2,200	1,000	7,000	7,000	7,000
A4059-544300	AUTOMOBILE RENTAL	4,261	4,300	4,300	4,300	8,600	8,600	8,600
A4059-544400	MILEAGE REIMBURSEMENT	0	1,000	1,800	300	3,300	3,300	3,300
A4059-544500	OTHER TRAVEL REIMBURSEMENT	0	50	50	200	200	200	200
A4059-545500	OTHER SUPPLIES & EXPENSE	3,462	5,750	6,849	1,000	4,000	4,000	4,000
A4059-545500 CSHCN	OTHER SUPPLIES & EXPENSE	0	0	33,750	10,000	10,000	10,000	10,000
	CONTRACTUAL	370,423	356,405	443,554	392,720	459,520	459,520	459,520
A4059-416210	EI SERVICE COORDINATION REVENUE	(48,725)	(35,000)	(35,000)	(37,000)	(37,000)	(37,000)	(37,000)
	DEPARTMENT INCOME	(48,725)	(35,000)	(35,000)	(37,000)	(37,000)	(37,000)	(37,000)
A4059-427700 ESCR	MISCELLANEOUS REVENUE	0	0	(38,273)	0	(183,708)	(183,708)	(183,708)
	UNCLASSIFIED	0	0	(38,273)	0	(183,708)	(183,708)	(183,708)
A4059-434460	ST AID SPECIAL NEEDS	0	(2,500)	(2,500)	(5,000)	(5,000)	(5,000)	(5,000)
A4059-434490	ST AID EIP	(232,532)	(135,000)	(159,500)	(156,000)	(200,900)	(200,900)	(200,900)
A4059-436010	ST AID MEDICAL ASSISTANCE	(24,009)	(32,000)	(32,000)	(31,000)	(31,000)	(31,000)	(31,000)
	STATE AID	(256,541)	(169,500)	(194,000)	(192,000)	(236,900)	(236,900)	(236,900)
A4059-445100	FED AID EIP	(100,970)	(143,941)	(213,981)	(143,941)	(143,941)	(143,941)	(143,941)
	FEDERAL AID	(100,970)	(143,941)	(213,981)	(143,941)	(143,941)	(143,941)	(143,941)
	Total Appropriations	706,802	752,417	872,146	821,517	1,022,462	1,032,693	1,032,693
	Total Revenue	(406,236)	(348,441)	(481,254)	(372,941)	(601,549)	(601,549)	(601,549)
	Net County	300,566	403,976	390,893	448,576	420,913	431,144	431,144

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4090 ENVIRONMENTAL HEALTH								
A4090-511000	SALARIES AND WAGES REG	961,015	1,096,297	1,104,535	1,104,873	1,098,393	1,116,241	1,116,371
	409017401 - DIR OF ENVIR HEALTTH	83,131	84,762	84,762	68,500	68,500	74,436	74,436
	409066701 - SUP PUBLIC HEALTH ENGINEER	80,770	80,770	80,770	82,685	82,685	89,849	89,849
	409021101 - ASSOC PH SANITARIAN	77,292	80,008	80,008	83,044	83,044	83,044	83,044
	409021502 - SR PUB HEALTH SANITRN	50,323	51,852	51,852	53,375	53,375	53,375	53,375
	409021501 - SR PUB HEALTH SANITRN	50,342	51,870	51,870	53,847	53,847	53,847	53,847
	409020301 - TYPIST	50,524	52,016	52,016	30,280	30,280	30,280	30,410
	409018904 - SR PUB HEALTH SANITRN	47,334	52,143	52,143	53,938	53,938	53,938	53,938
	409006701 - PH ENGINEER	46,159	46,159	46,159	54,796	54,796	59,544	59,544
	409021901 - PRINCIPAL CLERK	45,355	38,857	38,857	40,330	40,330	40,330	40,330
	409031001 - EPIDEMIOLOGIST	45,082	50,706	50,706	52,636	52,636	52,636	52,636
	409071002 - PUB HEALTH ASSISTANT	43,826	45,118	45,118	46,823	46,823	46,823	46,823
	409018902 - PUBLIC HEALTH SANITRN	42,097	43,149	43,149	45,007	45,007	45,007	45,007
	409018903 - PUBLIC HEALTH SANITRN	42,097	43,371	43,371	45,007	45,007	45,007	45,007
	409018905 - PUBLIC HEALTH SANITRN	42,097	43,371	43,371	45,007	45,007	45,007	45,007
	409021102 - PUBLIC HEALTH SANITRN	42,097	43,371	43,371	45,007	45,007	45,007	45,007
	409018901 - PUBLIC HEALTH SANITRN	40,896	43,371	43,371	45,007	45,007	45,007	45,007
	409001101 - PUBLIC HEALTH TECH	37,037	38,148	38,148	39,597	39,597	39,597	39,597
	409001102 - PUBLIC HEALTH TECH	35,017	34,999	34,999	37,018	37,018	37,018	37,018
	409071001 - PUB HEALTH ASSISTANT	33,980	35,788	35,788	36,971	36,971	36,971	36,971
	409024703 - SR TYPIST	32,760	32,779	32,779	34,021	34,021	34,021	34,021
	409024701 - SR TYPIST	28,320	32,779	32,779	34,021	34,021	34,021	34,021
	409024702 - TYPIST	29,248	29,299	29,299	31,252	31,252	31,252	31,252
	409033901 - ENVIRO HEALTH AIDE	8,714	8,977	8,977	9,246	9,246	9,246	9,246
	409033902 - ENVIRO HEALTH AIDE	8,714	8,977	8,977	9,246	9,246	9,246	9,246
	409033903 - ENVIRO HEALTH AIDE	8,714	8,977	8,977	9,246	9,246	9,246	9,246
	409033904 - ENVIRO HEALTH AIDE	0	8,977	8,977	9,246	9,246	9,246	9,246
	409099501 - YOUTH AIDE	1,800	1,901	1,901	3,240	1,080	1,080	1,080
	409099502 - YOUTH AIDE	1,800	1,901	1,901	3,240	1,080	1,080	1,080
	409099503 - YOUTH AIDE	1,800	1,901	1,901	3,240	1,080	1,080	1,080
A4090-512000	OVERTIME PAYMENTS	5,668	8,000	8,000	8,000	8,000	8,000	8,000
A4090-514200	VACATION BUY BACK	0	0	0	1,790	1,790	1,790	0
A4090-514300	ADDITIONAL HOURS	24,192	22,000	22,000	23,000	23,000	23,000	23,000
A4090-514500	CALL TIME	58,919	63,150	63,150	63,450	63,450	63,450	63,450
	PERSONAL SERVICES	1,049,793	1,189,447	1,197,685	1,201,113	1,194,633	1,212,481	1,210,821
A4090-590108	STATE RETIREMENT	113,311	107,435	107,435	107,435	131,849	131,849	131,849
A4090-590308	SOCIAL SECURITY	78,487	91,653	92,283	87,743	91,885	93,250	92,765
	FRINGE	191,798	199,088	199,718	195,178	223,734	225,099	224,614

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4090 ENVIRONMENTAL HEALTH								
A4090-521000	FURNITURE & FURNISHINGS	1,540	600	600	0	0	0	0
A4090-523000	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	0	0
A4090-526000	OTHER EQUIPMENT	2,006	13,975	13,975	800	800	800	800
	EQUIPMENT	3,546	14,575	14,575	800	800	800	800
A4090-542100	RENT EQUIPMENT	865	840	858	970	970	970	970
A4090-542200	REPAIRS & MAINT EQUIP	580	1,500	1,500	1,500	1,500	1,500	1,500
A4090-542400	POSTAGE	3,966	4,500	5,691	5,000	5,000	5,000	5,000
A4090-542500	REPRODUCTION EXPENSE	564	750	750	750	750	750	750
A4090-542600	BOOKS & PERIODICALS	0	300	300	0	0	0	0
A4090-542700	MEMBERSHIPS & DUES	0	60	60	60	60	60	60
A4090-543800	OTHER FEES & SERVICES	65,921	7,200	50,379	8,200	8,200	8,200	8,200
A4090-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,647	3,900	5,400	3,900	3,900	3,900	3,900
A4090-544200	GASOLINE & OIL	10,562	9,900	9,900	11,000	11,000	11,000	11,000
A4090-544300	AUTOMOBILE RENTAL	25,769	24,400	32,900	43,700	43,700	43,700	43,700
A4090-544400	MILEAGE REIMBURSEMENT	5,743	7,000	7,000	7,000	7,000	7,000	7,000
A4090-544500	OTHER TRAVEL REIMBURSEMENT	1,094	5,350	1,650	6,350	6,350	6,350	6,350
A4090-545300	UNIFORMS CLOTHING TOOLS	177	300	300	600	600	600	600
A4090-545500	OTHER SUPPLIES & EXPENSE	85,477	136,550	171,987	134,350	134,350	134,350	134,350
	CONTRACTUAL	202,366	202,550	288,675	223,380	223,380	223,380	223,380
A4090-416017	WATER TESTING FEES	(1,260)	(1,750)	(1,750)	(2,580)	(2,580)	(2,580)	(2,580)
A4090-416018	TOBACCO SURCHARGE	0	0	0	0	0	0	0
A4090-416019	WATER & SEPTIC	(2,867)	(5,000)	(5,000)	(8,925)	(8,925)	(8,925)	(8,925)
A4090-416020	ENVIR VIOLATIONS FINE	(450)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A4090-416021	ENVIRONMENTAL PERMIT	(192,460)	(200,000)	(200,000)	(228,445)	(228,445)	(228,445)	(228,445)
	DEPARTMENT INCOME	(197,037)	(207,750)	(207,750)	(240,950)	(240,950)	(240,950)	(240,950)
A4090-426650	SALE OF EQUIPMENT	0	0	(15,000)	0	0	0	0
	SALE OF EQUIPMENT	0	0	(15,000)	0	0	0	0
A4090-427050	GIFTS AND DONATIONS	(9,512)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	MISC LOCAL SOURCES	(9,512)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
A4090-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
	UNCLASSIFIED	0	0	0	0	0	0	0
A4090-434010	ST AID PUBLIC HEALTH	(832,558)	(1,043,025)	(1,171,239)	(981,616)	(981,616)	(981,616)	(981,616)
	STATE AID	(832,558)	(1,043,025)	(1,171,239)	(981,616)	(981,616)	(981,616)	(981,616)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4090 ENVIRONMENTAL HEALTH								
A4090-444890	FED AID OTHER HEALTH	(38,771)	(27,355)	(36,740)	(54,964)	(54,964)	(54,964)	(54,964)
	FEDERAL AID	(38,771)	(27,355)	(36,740)	(54,964)	(54,964)	(54,964)	(54,964)
	Total Appropriations	1,447,503	1,605,660	1,700,653	1,620,471	1,642,547	1,661,760	1,659,615
	Total Revenue	(1,077,877)	(1,288,130)	(1,440,729)	(1,287,530)	(1,287,530)	(1,287,530)	(1,287,530)
	Net County	369,626	317,530	259,924	332,941	355,017	374,230	372,085
4189 OSWEGO COUNTY HOSPICE								
A4189-511000	SALARIES AND WAGES REG	361,324	109,401	71,961	0	0	0	0
	418923601 - SUPER PHN	64,599	65,775	65,775	0	0	0	0
	418995102 - SR SOCIAL WORKER	60,679	0	0	0	0	0	0
	418918801 - PUB HEALTH NURSE	58,987	0	0	0	0	0	0
	418919402 - PRINCIPAL RN	58,786	0	0	0	0	0	0
	418918802 - PUB HEALTH NURSE	56,211	0	0	0	0	0	0
	418919403 - SR REGISTERED NURSE	51,506	0	0	0	0	0	0
	418995101 - SOCIAL WORKER	49,392	0	0	0	0	0	0
	418915001 - MED CONSULTANT HOS	47,066	0	0	0	0	0	0
	418918803 - PT SR PUB HEALTH NURSE	44,394	0	0	0	0	0	0
	418921901 - SR TYPIST	42,334	43,626	43,626	0	0	0	0
	418903601 - DATA ENTRY OPERATOR	36,255	0	0	0	0	0	0
	418930501 - LPN	35,017	0	0	0	0	0	0
	418919401 - PT SR REGISTERED NURSE HOSPICE	30,905	0	0	0	0	0	0
	418912201 - HOME HEALTH AIDE	29,248	0	0	0	0	0	0
	418912202 - HOME HEALTH AIDE	27,300	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4189 OSWEGO COUNTY HOSPICE								
A4189-511000	SALARIES AND WAGES REG 418919404 - PT SR REGISTERED NURSE HOSPICE	11,037	0	0	0	0	0	0
A4189-511100	RETEN RECRUIT INCENTIVE	3,000	0	0	0	0	0	0
A4189-512000	OVERTIME PAYMENTS	3,520	0	0	0	0	0	0
A4189-514000	TEMPORARY & PART-TIME	116	0	0	0	0	0	0
A4189-514200	VACATION BUY BACK	0	0	0	0	0	0	0
A4189-514300	ADDITIONAL HOURS	3,764	0	0	0	0	0	0
A4189-514500	CALL TIME	19,339	0	0	0	0	0	0
	PERSONAL SERVICES	391,063	109,401	71,961	0	0	0	0
A4189-590108	STATE RETIREMENT	42,758	63,517	63,517	63,517	42,105	42,105	42,105
A4189-590308	SOCIAL SECURITY	28,572	8,739	7,520	8,739	0	0	0
	FRINGE	71,330	72,256	71,037	72,256	42,105	42,105	42,105
A4189-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
A4189-542100	RENT EQUIPMENT	330	90	81	90	0	0	0
A4189-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
A4189-542300	TELEPHONE	0	0	0	0	0	0	0
A4189-542400	POSTAGE	921	600	200	600	0	0	0
A4189-542500	REPRODUCTION EXPENSE	74	25	25	25	0	0	0
A4189-542600	BOOKS & PERIODICALS	0	0	0	0	0	0	0
A4189-542700	MEMBERSHIPS & DUES	650	0	0	0	0	0	0
A4189-543500	MEDICAL FEES	23,259	0	200	0	0	0	0
A4189-543700	CONSULTING	7,645	6,000	6,000	6,000	0	0	0
A4189-543800	OTHER FEES & SERVICES	34,103	50	50	50	0	0	0
A4189-544100	AUTOMOTIVE SUPPLIES & REPAIR	939	0	0	0	0	0	0
A4189-544200	GASOLINE & OIL	4,379	200	0	200	0	0	0
A4189-544300	AUTOMOBILE RENTAL	9,590	0	0	0	0	0	0
A4189-544400	MILEAGE REIMBURSEMENT	590	100	0	100	0	0	0
A4189-544500	OTHER TRAVEL REIMBURSEMENT	493	0	0	0	0	0	0
A4189-545100	MEDICAL SUPPLIES	32,191	0	100	0	0	0	0
A4189-545500	OTHER SUPPLIES & EXPENSE	584	200	334	200	0	0	0
	CONTRACTUAL	115,749	7,265	6,990	7,265	0	0	0
A4189-416011	HEALTH UNCLASSIFIED REVENUE	0	0	0	0	0	0	0
A4189-416012	MEDICARE HEALTH DEPT	(342,375)	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4189 OSWEGO COUNTY HOSPICE								
A4189-416013	MEDICAID HEALTH DEPT	800	0	0	0	0	0	0
A4189-416014	PRIVATE INSURANCE	(41,664)	0	0	0	0	0	0
	DEPARTMENT INCOME	(383,239)	0	0	0	0	0	0
A4189-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
	UNCLASSIFIED	0	0	0	0	0	0	0
A4189-434500	ST AID PUBLIC HEALTH OTHER	(12,918)	0	0	0	0	0	0
	STATE AID	(12,918)	0	0	0	0	0	0
A4189-445890	FED AID OTHER	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
	Total Appropriations	578,141	188,922	149,988	79,521	42,105	42,105	42,105
	Total Revenue	(396,157)	0	0	0	0	0	0
	Net County	181,984	188,922	149,988	79,521	42,105	42,105	42,105
Total Appropriations		11,756,439	12,043,469	16,998,239	11,283,176	11,547,126	11,592,826	11,573,441
	Local Source	(793,217)	(361,050)	(473,542)	(363,410)	(597,118)	(597,118)	(597,118)
	State Aid	(3,758,822)	(5,891,307)	(6,091,159)	(5,948,125)	(5,973,025)	(5,973,025)	(5,973,025)
	Federal Aid	(3,182,684)	(1,762,429)	(8,608,410)	(1,660,013)	(1,651,613)	(1,651,613)	(1,651,613)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(7,734,722)	(8,014,786)	(15,173,112)	(7,971,548)	(8,221,756)	(8,221,756)	(8,221,756)
	Net County	4,021,716	4,028,683	1,825,127	3,311,628	3,325,370	3,371,070	3,351,685

Mental Hygiene

The Division of Mental Hygiene has statutory responsibilities for the community's Mental Health, Developmental Disability, and Addiction services systems as stated in the Article 41 of NYS Mental Hygiene Law. The Mental Hygiene Division operates within the Department of Social Services in partnership with the Oswego County Community Services Board. The position and functions of the Director of Community Services (DCS) are requirements of local governmental units as per NYS Codes, Rules, and Regulations Title 14, Article 41 Mental Hygiene Law. The DCS is responsible for the general supervision and performance monitoring of all local mental hygiene services, regardless of funding, as well as the general supervision of the treatment of consumers who are receiving services in local facilities.

The Division of Mental Hygiene is funded by three State Agencies: Office of Mental Health (OMH), Office of Addiction Services and Supports (OASAS), and the Office for People with Developmental Disabilities (OPWDD), as well as Federal and Local funding. Funds are allocated to serve specific constituencies; persons with disabilities such as developmental disabilities, mental illness, or addictions. Oswego County Mental Hygiene is responsible for providing an affordable, comprehensive, quality system of mental hygiene services, which are responsive to consumers, their families, other agencies, and the taxpayer. The Division is responsible for the planning and oversight of the community resources, programs, and services for the mental hygiene needs of county citizens. The Division is responsible for the identification of service needs and development of strategies to address unmet needs. The Division is responsible for planning, development, and oversight of essential programs and services including prevention, intervention, treatment, crisis, care coordination, and support programs.

The Division currently operates with five employees: Director of Community Services, Community Services Coordinator, Children's Services Coordinator, Adult Services Coordinator, and Administrative Support staff. Division staff provide systems planning, development and oversight, performance monitoring of purchased services, fiscal management, forensic Mental Health coordination, court ordered evaluations, information and referral, advocacy & support services, single point of service access, assisted outpatient treatment program (AOT/Kendra's Law), community education & training services.

Significant factors impacting 2024 budget request:

- The 2024 proposed budget assumes stable revenue with annualized April 2023 4% COLA as per all information available from NYS Agencies.
- Division staffing remains stable with no anticipated vacancies or retirements in 2024. The 2024 request includes one additional position and one reclassification, both 100% reimbursed/funded.

- A portion of the NYS Aid received requires a 100% County match. Without the match, the state dollars cannot be fully expended and are recovered from future advances of State Aid. A lack of County match would equate to a decrease in 2024 State funding in the amount of \$234,481. At this current level of local share, for every dollar of local share cut, a corresponding state dollar is lost.
- Opioid Settlement Fund Regional Abatement dollars have been allocated to Oswego County by NYS OASAS and the Opioid Settlement Fund Advisory Board. This revenue source and corresponding contractual expenses have been included in the 2024 proposed budget. An RFP was released on July 20, 2023, and eleven proposals have been received. The review and award recommendation process is currently underway. Specific recommendations to the Legislature for 2024 awards are anticipated to begin in October 2023.

2024 Division Goals

The 2024 Mental Hygiene budget request provides for a continuum of community services aimed at supporting county residents with mental health, addiction, and developmental disabilities to live successfully in the community. The funded (and non-funded) services and administrative personnel work collectively to reduce high-cost service utilization, incarceration, homelessness, and promote physical and social wellness, stability, community participation and tenure, and education and employment. The investment in the local mental hygiene system returns a significant positive impact on the health, well-being, and productivity of residents of all ages, including our county employees and their families.

The 2024 Budget request supports the general ongoing operations of the division as highlighted below.

- Maintaining capacity and fiscal sustainability of critical community treatment, crisis, and residential services.
- Ongoing local planning, needs assessments, and provider oversight.
- Contract monitoring for performance, and service utilization.
- Development and access planning for regionally based crisis services.
- Maximizing use of State Aid allocations.

In addition to maintaining general operations, the 2024 Budget request supports the following specific needs.

Increases to personnel expenses to provide for the following:

- Addition of a fourth Coordinator to focus on behavioral health crisis services and public safety due to increased community need related to high acuity of mental health distress, increase in overdose fatalities, and increased threats of aggression and acts of violence.
- Reclassification of one clerical position to an Administrative Secretary to increase support for division functions of contract management and tracking, fiscal oversight, recording of community services board activities, website

and social media communications, and utilization of virtual meeting platforms.

Increases to contractual expense lines to address the following goals for community service and system enhancements:

- Capacity development of non-clinical community supports, rehabilitation, and recovery services
- Expansion and promotion of behavioral health crisis intervention services
- Improved access to services to decrease law enforcement response and emergency room presentations for behavioral health crises
- Street outreach initiatives to engage individuals at-risk of harm to self or others
- Increase housing options and supports to decrease episodes of homelessness and out of home placements due to complex behavioral health factors
- Increase the direct care workforce capacity for mental hygiene programs

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 431 MENTAL HYGIENE								
4310 MENTAL HYGIENE								
A4310-511000	SALARIES AND WAGES REG	295,145	308,996	314,135	373,734	373,734	381,830	381,830
	431065201 - DIR OF COMMUNITY SVC	89,996	93,401	93,401	93,443	93,443	101,539	101,539
	431092101 - MH SERVICE COORD	56,072	59,936	59,936	62,412	62,412	62,412	62,412
	431005801 - COMM SVC PROG COORD	51,970	56,042	56,042	58,670	58,670	58,670	58,670
	431005802 - COMM SVC PROG COORD	0	0	0	50,876	50,876	50,876	50,876
	431045501 - COMM SER PROG COORD	51,569	55,180	55,180	58,670	58,670	58,670	58,670
	431021901 - ADMIN SECRETARY	0	0	0	49,663	49,663	49,663	49,663
	431021901 - SR TYPIST	41,570	44,437	44,437	0	0	0	0
A4310-514200	VACATION BUY BACK	0	0	0	0	0	0	0
A4310-514300	ADDITIONAL HOURS	0	0	0	0	0	0	0
	PERSONAL SERVICES	295,145	308,996	314,135	373,734	373,734	381,830	381,830
A4310-590108	STATE RETIREMENT	36,404	37,297	37,297	38,000	47,561	47,561	47,561
A4310-590308	SOCIAL SECURITY	22,032	23,776	24,169	28,591	28,591	29,210	29,210
	FRINGE	58,436	61,073	61,466	66,591	76,152	76,771	76,771
A4310-521000	FURNITURE & FURNISHINGS	10,063	3,000	500	3,000	3,000	3,000	3,000
A4310-526000	OTHER EQUIPMENT	3,485	3,500	3,500	3,500	3,500	3,500	3,500
	EQUIPMENT	13,549	6,500	4,000	6,500	6,500	6,500	6,500
A4310-542200	REPAIRS & MAINT EQUIP	0	200	200	200	200	200	200
A4310-542400	POSTAGE	509	1,000	1,000	1,000	1,000	1,000	1,000
A4310-542500	REPRODUCTION EXPENSE	0	100	100	100	100	100	100
A4310-542600	BOOKS & PERODICALS	2,072	2,500	2,500	2,500	2,500	2,500	2,500
A4310-542700	MEMBERSHIPS & DUES	6,660	6,880	6,880	7,070	7,070	7,070	7,070
A4310-543700	CONSULTING	3,500	3,500	3,500	3,500	3,500	3,500	3,500
A4310-544400	MILEAGE REIMBURSEMENT	277	1,800	1,800	1,800	1,800	1,800	1,800
A4310-544500	OTHER TRAVEL REIMBURSEMENT	0	1,500	1,500	1,500	1,500	1,500	1,500
A4310-545500 MHCON	OTHER SUPPLIES & EXPENSE	2,272,422	3,188,635	3,791,019	3,435,729	3,435,729	3,435,729	3,435,729
A4310-545500 MHSUP	OTHER SUPPLIES & EXPENSE	126	3,000	3,000	3,000	3,000	3,000	3,000
A4310-545500 NYSOP	OTHER SUPPLIES & EXPENSE	0	0	815,581	756,081	756,081	756,081	756,081
A4310-545500 OASAS	OTHER SUPPLIES & EXPENSE	1,908,207	1,818,086	2,327,482	1,900,474	1,900,474	1,900,474	1,900,474
A4310-545500 OPSTL	OTHER SUPPLIES & EXPENSE	0	97,748	97,748	48,874	48,874	48,874	48,874
A4310-545500 OPWDD	OTHER SUPPLIES & EXPENSE	62,363	64,524	70,048	70,528	70,528	70,528	70,528
A4310-545500	OTHER SUPPLIES & EXPENSE	0	0	4,400	0	0	0	0
A4310-546500	OTHER PAYMENTS	3,150	5,000	7,500	5,000	5,000	5,000	5,000
	CONTRACTUAL	4,259,287	5,194,473	7,134,258	6,237,356	6,237,356	6,237,356	6,237,356

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 431 MENTAL HYGIENE								
4310 MENTAL HYGIENE								
A4310-427010	REFUNDS OF PRIOR YR'S EXPEND	(4,690)	0	0	0	0	0	0
	MISC LOCAL SOURCES	(4,690)	0	0	0	0	0	0
A4310-434890 OPSTL	ST AID OTHER	0	(97,748)	(97,748)	(48,874)	(48,874)	(48,874)	(48,874)
A4310-434900 MHCON	ST AID MENTAL HEALTH	(2,571,552)	(3,191,561)	(3,793,945)	(3,466,027)	(3,466,027)	(3,466,027)	(3,466,027)
A4310-434900 NYSOP	ST AID MENTAL HEALTH	0	0	(815,581)	(815,581)	(815,581)	(815,581)	(815,581)
A4310-434900 OASAS	ST AID MENTAL HEALTH	(1,913,870)	(1,821,429)	(2,330,825)	(1,904,151)	(1,904,151)	(1,904,151)	(1,904,151)
A4310-434900 OPWDD	ST AID MENTAL HEALTH	(82,773)	(92,727)	(99,503)	(93,921)	(93,921)	(93,921)	(93,921)
	STATE AID	(4,568,195)	(5,203,465)	(7,137,602)	(6,328,554)	(6,328,554)	(6,328,554)	(6,328,554)
A4310-444890 MHCON	FED AID OTHER HEALTH	(73,586)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	FEDERAL AID	(73,586)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Total Appropriations		4,626,416	5,571,042	7,513,859	6,684,181	6,693,742	6,702,457	6,702,457
Total Revenue		(4,646,471)	(5,403,465)	(7,337,602)	(6,528,554)	(6,528,554)	(6,528,554)	(6,528,554)
Net County		(20,055)	167,577	176,257	155,627	165,188	173,903	173,903
Total Appropriations		4,626,416	5,571,042	7,513,859	6,684,181	6,693,742	6,702,457	6,702,457
	Local Source	(4,690)	0	0	0	0	0	0
	State Aid	(4,568,195)	(5,203,465)	(7,137,602)	(6,328,554)	(6,328,554)	(6,328,554)	(6,328,554)
	Federal Aid	(73,586)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	Interfund Transfers	0	0	0	0	0	0	0
Total Revenue		(4,646,471)	(5,403,465)	(7,337,602)	(6,528,554)	(6,528,554)	(6,528,554)	(6,528,554)
Net County		(20,055)	167,577	176,257	155,627	165,188	173,903	173,903

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.

- As of January 2024, *Employment Services* will be under the umbrella of the Financial Assistance division for those individuals who are mandated due to receiving Temporary Assistance.

Employment & Training Services ~ As of January 2024, the **Oswego County Workforce New York** will be a separate Department within County Government and report to the Economic Development and Planning Committee of the Board of Legislators. This new Department serves the public and is supported by Federal Workforce Innovation and Opportunity funds.

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

The Department of Social Services hosts the **Mental Hygiene** division. *Mental Hygiene budgets and narratives are under separate cover.*

The Department also administers **Medicaid**, establishing eligibility for long term care Medicaid cases and for those who are disabled. All other Medicaid cases are now administered by NYS DOH through an electronic submission of their application to New York State of Health portal. The local county share of payments made to Medicaid providers by NYS is *under separate cover for budget and narrative.*

2024 DSS Goals

- 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 critical to DSS achieving the best outcomes for vulnerable children, youth and the families served.
- The 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. DSS seeks to fully utilize the technology available to create efficiencies in the workflow of DSS. DSS seeks to decrease the number of hard copy records needed to be

archived. Scanning documents for electronic archiving is moving slowly due to the challenge of recruiting and maintaining typist positions.

- 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 required for DSS.
- DSS will provide timely determinations of eligibility for financial assistance programs.
- DSS will provide timely safety and risk assessment in Child Protective and Adult Protective Services.
- 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 steadily increased over the past two years. Reducing the number of motel nights to shelter the homeless and moving to permanent housing is critical to stabilizing individuals and families.
- 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.

Overview of 2024 DSS Proposed Budget

	2023 Enacted Budget	2023 Revised Budget	2024 DSS Proposed
Total Appropriations	\$50,764,541	\$54,981,602	\$57,632,511
Federal / State / DSS Revenue	\$34,513,567	\$36,267,750	\$42,570,499
Local County Share	\$16,250,974	\$18,713,852	\$15,062,012

DSS projects \$57.6M in expenditures in 2024 with \$42.5M in revenue.

As this chart verifies, the 2023 Revised Budget is \$4.2M greater than the 2023 Enacted Budget with an additional \$1.7M revenue from federal and state funds. The additional local share costs are directly related to increased personnel costs and foster care expenses.

DSS seeks less funds in county local share versus last year due to additional federal pandemic revenue.

Overview of Budget by Division:

Child and Family Services / Adult Protective Services

The most significant increase projected in 2024 is due to NYS OCFS mandating a rate increase for foster care and adoption subsidies. It is projected that foster care will increase by \$2.6M and adoption subsidies will increase by \$1M for a **total increase of \$3.6M.**

Projected total costs are \$13.8M broken down as:

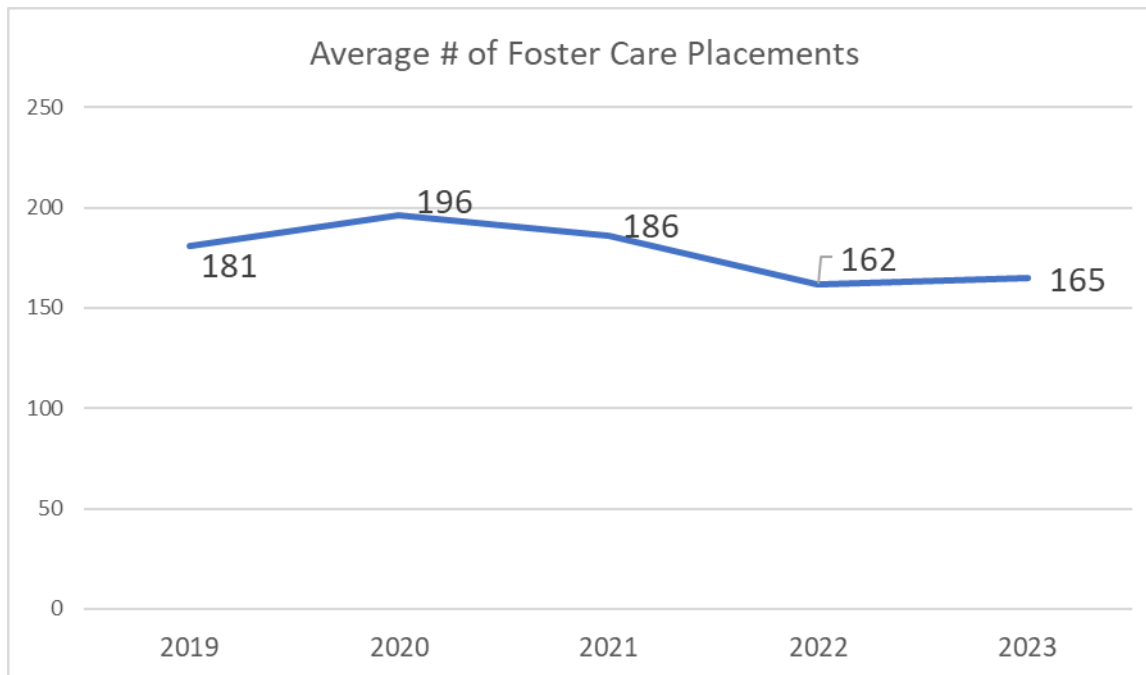
- Foster Care Expenses \$10.6M
 - *Reimbursed 50% Federal IVE* and NYS Foster Care Block Grant capped allocation.*
- Adoption Subsidy Expenses \$3.2M
 - *Reimbursed 50% Federal IVE* and 49% State (net of federal), remaining funds are local county share.*

**IVE eligible children*

An additional \$265,733 in state funding through the Foster Care Block Grant was allocated to Oswego County for NYS Fiscal Year 2003/2024. Total FCBG revenue projected in 2024 is \$3,303,623. This is not an adequate increase given the sharp increase in foster care costs due to state mandates.

Expenses are driven by caseload counts in foster care and adoption subsidy programs. It is the most significant cost in the DSS budget.

Adoption Subsidy – There were 26 adoptions finalized thus far in 2023 (January to September). There are presently 195 open adoption subsidy cases. At the end of 2021 there were 157 subsidy cases. Thus a 20% increase in cases over the past 19 months.



Over the past five years the number of children placed in foster care has steadily decreased. This is due to a greater investment in Prevention Services. Several prevention programs targeting parents who have a substance use disorder have shown promising outcomes.

As previously cited, the dramatic increase in foster care expenses comes from the state mandating Oswego County pay the maximum daily rate, which historically the county paid less than the maximum rate.

A multi-year plan is underway to strengthen the safety net for our most vulnerable children. Oswego County has unique challenges given the data showing high risk to children in our community. A robust response is needed to stabilize families and protect the health and safety of at-risk children. The following data is evidence of high need:

- 20.9% or one out of five children under the age of 18 years lives in poverty in Oswego County.
- 54% of children in public schools receive free or reduced school breakfast / lunch or about 10,000 children and youth.
- The rate per 1,000 children - placed in foster care due to child neglect / abuse in Oswego County is 5.6 - which is almost double the NYS rate of 3 per 1,000 children.
- The rate per 1,000 children confirmed as victims of child neglect / abuse in Oswego County is 46 – three times the rate in NYS at 14.6 – and 5x the national rate at 9 per 1,000 children.

*2021 Kids Count Data Book - The Annie E. Casey Foundation
US Centers for Disease Control and Prevention – 2021*

DSS seeks to reduce recurrence of child maltreatment. Recurrence rates reflect families where two or more State Central Register Reports are substantiated / indicated within a 12-month period.

Oswego County Wave 5 2018	Oswego County Wave 6 2019	Oswego County Wave 7 2020	NYS Wave 7	National Average Wave 7
30.1%	31.5%	36.5%	18.1%	9.7%

Child Welfare Data / Federal CWIS

The Sobriety Treatment and Recovery Team (START) is an evidence-based program approved by the federal clearinghouse to be funded by 50% once Oswego County DSS receives accreditation. DSS has worked with a national consultant to establish START and has partnered with *Farnham Family Services*. This program targets parents of children under 6 years of age with substance use disorder as a factor in Family Court proceedings. It is the goal of START to prevent out of home placement through intensive support and a quick engagement with treatment services. Opioid Lawsuit Settlement funds are braided together with 62% NYS OCFS funding to provide the resources needed for this program.

Financial Assistance

Temporary Assistance for Needy Families (TANF) is provided to households with children. The cash assistance provided for rent and household expenses is federally funded at 100% and is projected at \$5,010,000 in 2024. This is a decrease of \$963,000 from 2023. Expenses are driven by caseload and continues to remain stable.

Safety Net (SN) is provided to childless couples, individuals, and families over the 5-year federal limit of receipt of TANF. Safety Net is 29% state and 71% local share funding and is projected at \$1M. This is a decrease of about \$100,000 from 2023. Although the caseload is stable, changes to NYS Office of Temporary and Disability Assistance regulations removes the 45-day wait to open a SN case and provides an increase in the amount of earnings that are disregarded when establishing eligibility.

The chart below provides the five-year trend for average monthly caseload. Thus far in 2023 the caseload has remained stable.

Average Monthly Caseload	2018	2019	2020	2021	2022
TANF (cash assistance for Families with Children) Average Monthly Case Count	691	660	587	498	489
Safety Net (cash assistance for Single and Childless Couples & Families over 60 months on TANF) Average Monthly Case Count	686	615	603	537	521

Although the number of homeless citizens seeking shelter has continued to increase this year, DSS has been diligent in maximizing federal pandemic relief funds and Code Blue state funding.

Number of Homeless Households:

2019	696 of which 331 are single adults
2020	558 of which 316 are single adults
2021	651 of which 403 are single adults
2022	900 of which 518 are single adults

The one constant in all who seek emergency housing at DSS is poverty. People do not have enough income to make ends meet. People are living in their vehicles, or have spent a few nights on the street, or have overstayed their welcome with family or friends; DSS serves people who come to DSS as homeless due to release from county jail, hospital Emergency Room or a psychiatric facility. Victims of domestic violence seek our assistance for shelter costs.

In 2022 DSS experienced a 27.6% increase in the homeless population. Thus far in 2023 we anticipate another increase in the number we serve. DSS receives state

reimbursement of 29% for Safety Net clients and federal funds of 100% for TANF households. Single individuals are the largest population served and the increase in the DSS budget under Safety Net is due to homeless housing costs. As mentioned above, the caseload is stable. Temporary Housing Assistance (THA) provides for emergency shelter expenses with no cap on the shelter allowance. A major barrier to moving a homeless household to a permanent one is the low rental assistance provided by Safety Net assistance, which is directed by the state.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG	5,661,750	6,683,298	6,422,653	7,385,474	8,281,184	8,297,348	8,301,319
	601005601 - COMMISSIONER	104,257	110,512	110,512	115,052	115,052	115,052	115,052
	601051301 - DEPUTY COMM OF OPER	96,907	102,721	102,721	107,414	107,414	107,414	107,414
	601005501 - DEPUTY COMM OF S S-TEMP	0	0	0	46,610	46,610	46,610	46,610
	601005701 - DSS ATTORNEY	84,793	92,597	92,597	96,827	114,005	114,005	114,005
	601005801 - DSS ATTORNEY	84,793	92,597	92,597	72,969	89,839	89,839	89,839
	601005802 - DSS ATTORNEY	84,793	92,597	92,597	107,414	119,053	119,053	119,053
	601005803 - DSS ATTORNEY	84,793	92,597	92,597	95,396	112,320	112,320	112,320
	601005804 - DSS ATTORNEY	78,710	0	0	0	0	0	0
	601005805 - DSS ATTORNEY	0	72,969	72,969	72,969	83,394	83,394	83,394
	601045301 - DIR OF FISCAL MNGMT	63,354	74,970	74,970	74,970	74,970	81,466	81,466
	601002601 - DIRECTOR OF ASST PRO	74,810	74,954	74,954	0	0	0	0
	601002601 - DIRECTOR OF ASST PRO	0	0	0	82,412	89,552	89,552	89,552
	601042501 - COOR OF CHILD SUPPRT	70,621	73,906	73,906	73,906	73,906	80,310	80,310
	601038202 - ACCT SUPERVISOR GRD B	0	0	0	61,990	61,990	61,990	61,990
	601048201 - PRINCIPAL EMPLYMNT SPEC	0	0	0	61,164	61,164	61,164	61,164
	601017803 - PRINCIPAL SOC WEL EXAM	54,400	56,761	56,761	59,440	59,440	59,440	59,440
	601021601 - SR SOC WEL EXAMINER	53,458	55,347	55,347	57,441	57,441	57,441	57,441
	601054001 - RESOURCE COORDINATOR	52,507	54,957	54,957	0	0	0	0
	601054001 - PRINCIPAL SOC WEL EXAM	0	0	0	46,896	46,896	46,896	46,896
	601095501 - SR ACCOUNTANT	51,506	54,655	54,655	56,744	56,744	56,744	56,744
	601024716 - STAFF DEVELOP COORD	51,579	53,126	53,126	55,650	55,650	55,650	55,650
	601093902 - SR SUPPORT EXAMINER	50,155	51,907	51,907	53,883	53,883	53,883	53,883
	601021605 - SR SOC WEL EXAMINER	50,251	51,761	51,761	53,718	53,718	53,718	53,718
	601093807 - SUPPORT EXAMINER	49,359	51,343	51,343	53,810	53,810	53,810	53,810
	601004401 - CASEWORKER - MOVED TO A6070	49,996	0	0	0	0	0	0
	601000601 - ADMIN ASSISTANT TO THE COMMISSI	49,553	46,835	46,835	48,342	48,342	48,342	48,342
	601096802 - SR COM SERVICES ASST	47,521	48,922	48,922	50,784	50,784	50,784	50,784
	601038201 - ACCT SUPERVISOR GRD B	60,042	48,449	48,449	50,289	50,289	50,289	50,289
	601017801 - PRINCIPAL SOC WEL EXAM	45,064	47,272	47,272	49,463	49,463	49,463	49,463
	601017802 - PRINCIPAL SOC WEL EXAM	44,827	46,745	46,745	49,207	49,207	49,207	49,207
	601017804 - PRINCIPAL SOC WEL EXAM	0	0	0	43,705	43,705	43,705	43,705
	601021614 - PRINCIPAL SOC WEL EXAM	44,736	46,083	46,083	47,831	47,831	47,831	47,831
	601024004 - SOC SER INVESTIGATOR	43,262	45,128	45,128	41,438	41,438	41,438	41,438
	601000103 - ACCOUNT CLERK	42,552	44,427	44,427	46,107	46,107	46,107	46,107
	601024005 - SOC SER INVESTIGATOR	42,043	44,299	44,299	45,979	45,979	45,979	45,979
	601021604 - SR SOC WEL EXAMINER	39,385	44,155	44,155	45,924	40,825	40,825	42,109
	601093901 - SR SUPPORT EXAMINER	41,824	43,846	43,846	45,924	45,924	45,924	45,924
	601021609 - SR SOC WEL EXAMINER	41,824	43,080	43,080	44,713	44,713	44,713	44,713
	601021602 - SR SOC WEL EXAMINER	41,029	42,934	42,934	44,567	44,567	44,567	44,567

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG							
	601020301 - SR ACCT CLERK	34,362	42,716	42,716	44,328	44,328	44,328	44,328
	601020303 - PRIN ACCOUNT CLERK	40,222	42,217	42,217	44,567	44,567	44,567	44,567
	601021606 - SR SOC WEL EXAMINER	40,623	41,842	41,842	43,430	43,430	43,430	43,430
	601021610 - SR SOC WEL EXAMINER	40,623	41,842	41,842	44,989	44,989	44,989	44,989
	601021613 - SR SOC WEL EXAMINER	40,528	41,769	41,769	43,356	43,356	43,356	43,356
	601022331 - SOC WELFARE EXAMINER	39,672	41,715	41,715	43,301	43,301	43,301	43,301
	601021612 - SR SOC WEL EXAMINER	38,184	41,697	41,697	40,825	40,825	43,246	43,246
	601021603 - SR SOC WEL EXAMINER	39,385	41,666	41,666	43,246	43,246	43,246	43,246
	601021608 - SR SOC WEL EXAMINER	40,441	41,642	41,642	43,228	43,228	43,228	43,228
	601059501 - SOC WELFARE EXAMINER	39,458	41,115	41,115	43,246	43,246	43,246	43,246
	601022342 - SOC WELFARE EXAMINER	39,422	40,605	40,605	42,314	42,314	42,314	42,314
	601093804 - SUPPORT EXAMINER	39,422	40,605	40,605	42,569	42,569	42,569	42,569
	601093808 - SUPPORT EXAMINER	39,422	40,605	40,605	43,020	43,020	43,020	43,020
	601022322 - SOC WELFARE EXAMINER	39,385	40,568	40,568	42,109	42,109	42,109	42,109
	601021607 - SR SOC WEL EXAMINER	38,184	40,568	40,568	43,320	43,320	43,320	43,320
	601022312 - SOC WELFARE EXAMINER	38,584	40,438	40,438	42,329	42,329	42,329	42,329
	601022324 - SOC WELFARE EXAMINER	39,185	40,386	40,386	38,478	38,478	38,478	38,478
	601022309 - SOC WELFARE EXAMINER	38,766	39,931	39,931	41,449	41,449	41,449	41,449
	601022303 - SOC WELFARE EXAMINER	38,220	37,074	37,074	38,478	38,478	38,478	38,478
	601024003 - SOC SER INVESTIGATOR	48,849	39,331	39,331	42,109	42,109	42,109	42,109
	601024002 - SOC SER INVESTIGATOR	39,385	39,873	39,873	41,232	41,232	41,232	41,232
	601022307 - SOC WELFARE EXAMINER	35,982	39,822	39,822	41,464	41,464	41,464	41,464
	601005914 - COMM SERVICE WRKER	38,603	39,767	39,767	41,284	41,284	41,284	41,284
	601022310 - SOC WELFARE EXAMINER	37,620	39,471	39,471	41,265	41,265	41,265	41,265
	601024001 - SR SOCIAL WELFARE EX	43,116	39,331	39,331	43,155	43,155	43,155	43,155
	601022319 - SOC WELFARE EXAMINER	38,184	39,331	39,331	41,186	41,186	41,186	41,186
	601022337 - SOC WELFARE EXAMINER	38,184	39,331	39,331	41,680	41,680	41,680	41,680
	601022339 - SOC WELFARE EXAMINER	38,184	39,331	39,331	41,041	41,041	41,041	41,041
	601022346 - SOC WELFARE EXAMINER	38,184	39,331	39,331	38,478	38,478	38,478	38,586
	601022317 - SOC WELFARE EXAMINER	38,148	39,294	39,294	38,478	38,478	38,478	38,478
	601022320 - SOC WELFARE EXAMINER	38,148	39,294	39,294	40,789	40,789	40,789	40,789
	601022340 - SOC WELFARE EXAMINER	38,148	39,294	39,294	40,789	40,789	40,789	40,789
	601022335 - SOC WELFARE EXAMINER	38,148	39,294	39,294	38,478	38,478	38,478	38,478
	601022327 - SOC WELFARE EXAMINER	38,148	39,294	39,294	40,789	40,789	40,789	40,789
	601093805 - SUPPORT EXAMINER	37,365	39,258	39,258	41,009	41,009	41,009	41,009
	601093810 - SUPPORT EXAMINER	37,817	39,221	39,221	40,715	40,715	40,715	40,715
	601022338 - SOC WELFARE EXAMINER	37,785	39,221	39,221	38,478	39,615	39,615	39,615
	601093812 - SUPPORT EXAMINER	37,664	39,221	39,221	40,715	40,715	40,715	40,715
	601093802 - SUPPORT EXAMINER	37,546	39,221	39,221	40,715	40,715	40,715	40,715

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG							
	601022305 - SOC WELFARE EXAMINER	35,017	39,221	39,221	0	38,478	38,478	38,478
	601022304 - SOC WELFARE EXAMINER	37,056	39,185	39,185	40,679	40,679	40,679	40,679
	601005902 - COMM SERVICE WRKER	37,966	39,130	39,130	40,624	40,624	40,624	40,624
	601024714 - TYPIST	37,342	39,094	39,094	40,569	40,569	40,569	40,569
	601005915 - COMM SERVICE WRKER	37,674	38,785	38,785	40,793	40,793	40,793	40,793
	601022344 - SOC WELFARE EXAMINER	37,056	38,773	38,773	40,679	40,679	40,679	40,679
	601059502 - SOC WELFARE EXAMINER	37,056	38,695	38,695	40,679	40,679	40,679	40,679
	601022308 - SOC WELFARE EXAMINER	37,056	38,331	38,331	40,679	40,679	40,679	40,679
	601022343 - SOC WELFARE EXAMINER	37,056	38,248	38,248	38,478	38,478	38,478	38,478
	601022321 - SOC WELFARE EXAMINER	50,724	38,166	38,166	39,615	39,615	39,615	39,615
	601022332 - SOC WELFARE EXAMINER	39,613	38,166	38,166	39,615	39,615	39,615	39,615
	601022316 - SOC WELFARE EXAMINER	38,785	38,166	38,166	38,478	38,478	38,478	38,803
	601022314 - SOC WELFARE EXAMINER	37,056	38,166	38,166	39,281	39,281	39,281	39,281
	601022302 - SOC WELFARE EXAMINER	37,056	38,166	38,166	40,074	40,074	40,074	40,074
	601022301 - SOC WELFARE EXAMINER	37,056	38,166	38,166	40,219	40,219	40,219	40,219
	601022306 - SOC WELFARE EXAMINER	37,056	38,166	38,166	38,478	39,446	39,446	39,446
	601022330 - SOC WELFARE EXAMINER	37,056	38,166	38,166	39,615	39,615	39,615	39,615
	601093813 - SUPPORT EXAMINER	37,056	38,166	38,166	38,478	38,478	38,478	38,478
	601022325 - SOC WELFARE EXAMINER	37,056	38,166	38,166	39,615	39,615	39,615	39,615
	601022333 - SOC WELFARE EXAMINER	37,056	38,166	38,166	39,615	39,615	39,615	39,615
	601022347 - SOC WELFARE EXAMINER	37,056	38,166	38,166	39,615	39,615	39,615	39,615
	601022315 - SOC WELFARE EXAMINER	36,460	38,166	38,166	38,478	38,478	38,478	38,478
	601022311 - SOC WELFARE EXAMINER	36,344	38,166	38,166	39,615	39,615	39,615	39,615
	601022318 - SOC WELFARE EXAMINER	36,113	38,166	38,166	39,615	39,615	39,615	39,615
	601093809 - SUPPORT EXAMINER	36,113	38,166	38,166	39,615	39,615	39,615	39,615
	601093806 - SUPPORT EXAMINER	35,982	38,166	38,166	39,615	39,615	39,615	39,615
	601022328 - SOC WELFARE EXAMINER	35,982	38,166	38,166	39,615	39,615	39,615	39,615
	601093811 - SUPPORT EXAMINER	37,056	38,165	38,165	40,679	40,679	40,679	40,679
	601024707 - TYPIST	36,109	38,111	38,111	39,560	39,560	39,560	39,560
	601032601 - PRIN ADMIN SERVICES ASST	0	0	0	0	44,768	44,768	44,768
	601032601 - SR ADMIN SERVICES ASST	36,455	38,066	38,066	39,963	0	0	0
	601015204 - TYPIST	36,928	38,038	38,038	39,487	39,487	39,487	39,487
	601022334 - SOC WELFARE EXAMINER	35,982	37,842	37,842	39,615	39,615	39,615	39,615
	601022351 - SOC WELFARE EXAMINER	0	37,754	37,754	39,615	39,615	39,615	39,615
	601022349 - SOC WELFARE EX -TEMPORARY	35,982	37,712	37,712	0	0	0	0
	601022336 - SOC WELFARE EXAMINER	38,148	37,385	37,385	39,615	39,615	39,615	39,615
	601022329 - SOC WELFARE EXAMINER	48,433	37,074	37,074	39,615	39,615	39,615	39,615
	601093801 - SUPPORT EXAMINER	40,005	38,166	38,166	39,615	39,615	39,615	39,615
	601022345 - SOC WELFARE EXAMINER	37,056	37,312	37,312	41,926	41,926	41,926	41,926

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND							
GROUP : 601 SOCIAL SERVICES							
6010 SOCIAL SERVICES ADMINISTRATION							
A6010-511000	SALARIES AND WAGES REG						
601022323 - SOC WELFARE EXAMINER	37,056	37,175	37,175	39,615	38,478	38,478	38,478
601093803 - SUPPORT EXAMINER	37,056	37,074	37,074	41,724	41,724	41,724	41,724
601022350 - SOC WELFARE EX - TEMPORARY	36,460	37,074	37,074	0	0	0	0
601096803 - COMPUTER SERVICES ASSIST	0	0	0	36,314	36,314	36,314	36,314
601022352 - SOC WELFARE EXAMINER	0	37,074	37,074	39,551	39,551	39,551	39,551
601022353 - SOC WELFARE EXAMINER	0	37,074	37,074	39,615	39,615	39,615	39,615
601022354 - SOC WELFARE EXAMINER	0	37,074	37,074	40,175	40,175	40,175	40,175
601022355 - SOC WELFARE EXAMINER	0	37,074	37,074	39,615	38,478	38,478	38,478
601022341 - SOC WELFARE EXAMINER	35,982	37,074	37,074	39,615	38,478	38,478	38,881
601000602 - ADMIN SECRETARY	0	0	0	37,670	37,670	40,934	40,934
601020305 - SR ACCT CLERK	35,363	36,419	36,419	37,799	37,799	37,799	37,799
601020302 - SR ACCT CLERK	32,342	33,306	33,306	34,571	34,571	34,571	34,571
629205903 - COMM SERVICE WORKER	33,288	34,307	34,307	35,617	35,617	35,617	35,617
601005904 - COMM SERVICE WRKER	33,270	34,289	34,289	35,598	35,598	35,598	35,598
601021901 - SR TYPIST	32,760	33,743	33,743	35,030	35,030	35,030	35,030
601021903 - SR TYPIST	0	0	0	32,957	32,957	32,957	32,957
601024701 - SR TYPIST	30,831	33,333	33,333	34,920	34,920	34,920	34,920
601020304 - SR ACCT CLERK	34,362	33,306	33,306	34,571	34,571	34,571	34,571
601020306 - SR ACCT CLERK	0	0	0	35,481	35,481	35,481	35,481
601017601 - PRIN ACCT CLERK	0	0	0	34,571	40,825	40,825	40,825
601005910 - COMM SERVICE WRKER	32,196	33,161	33,161	34,425	34,425	34,425	34,425
601024703 - TYPIST	31,232	32,051	32,051	31,252	31,252	31,252	31,519
601024709 - TYPIST	31,122	32,051	32,051	33,269	33,269	33,269	30,280
601024713 - TYPIST	30,538	29,175	29,175	30,280	30,280	30,280	30,447
601005901 - COMM SERVICE WRKER	29,563	30,286	30,286	31,679	31,679	31,679	31,679
601005908 - COMM SERVICE WRKER	29,399	31,141	31,141	32,334	32,334	32,334	32,334
601000109 - ACCOUNT CLERK	29,336	31,141	31,141	31,307	31,307	31,307	31,307
601005922 - COMM SERVICE WRKER	29,284	31,141	31,141	32,044	32,044	32,044	32,044
601005903 - COMM SERVICE WRKER	29,284	31,141	31,141	32,334	32,334	32,334	32,334
601005905 - COMM SERVICE WRKER	29,284	30,286	30,286	32,334	32,334	32,334	32,334
601005912 - COMM SERVICE WRKER	28,320	30,702	30,702	32,334	32,334	32,334	32,334
601005907 - COMM SERVICE WRKER	29,284	31,118	31,118	32,334	32,334	32,334	32,334
601022313 - COMM SERVICE WRKER	29,284	30,997	30,997	32,181	31,307	31,307	31,444
601024705 - TYPIST	29,248	30,893	30,893	32,114	32,114	32,114	32,114
601000101 - ACCOUNT CLERK	29,767	30,853	30,853	31,875	31,875	31,875	31,875
601005909 - COMM SERVICE WRKER	29,284	30,438	30,438	31,307	31,307	31,307	31,483
601000106 - ACCOUNT CLERK	37,056	30,158	30,158	0	0	0	0
601005921 - COMM SERVICE WRKER	30,249	30,158	30,158	31,907	31,907	31,907	31,907
601005911 - COMM SERVICE WRKER	29,633	30,324	30,324	31,307	31,601	31,601	31,601

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG							
	601005924 - COMM SERVICE WRKER	0	0	0	31,307	31,307	31,307	31,307
	601005925 - COMM SERVICE WRKER	0	0	0	31,307	31,307	31,307	31,307
	601005916 - COMM SERVICE WRKER	29,599	30,340	30,340	31,679	31,679	31,679	31,307
	601000104 - ACCOUNT CLERK	29,432	30,340	30,340	31,307	31,601	31,601	31,601
	601005906 - COMM SERVICE WRKER	29,284	30,340	30,340	32,334	32,334	32,334	32,334
	601000105 - ACCOUNT CLERK	29,284	30,158	30,158	32,334	32,334	32,334	32,334
	601005913 - COMM SERVICE WRKER	29,284	30,158	30,158	32,334	32,334	32,334	32,334
	607024701 - TYPIST	29,248	30,121	30,121	31,274	31,274	31,274	31,274
	601015205 - TYPIST	28,320	30,121	30,121	31,252	31,252	31,252	31,252
	601005201 - TYPIST	28,587	30,100	30,100	31,252	31,252	31,252	31,252
	601015203 - TYPIST	28,498	29,175	29,175	0	0	0	0
	601015203 - COMM SERVICE WRKER	0	0	0	31,307	31,307	31,307	32,334
	601024710 - TYPIST	29,248	29,175	29,175	32,334	31,307	31,307	31,483
	601024715 - TYPIST	28,320	29,626	29,626	31,252	31,252	31,252	31,678
	601024708 - ADMIN SERVICES ASSISTANT	0	0	0	0	34,571	34,571	35,690
	601024708 - TYPIST	29,248	29,517	29,517	30,280	0	0	0
	601015206 - TYPIST	28,462	29,477	29,477	30,740	30,740	30,740	30,740
	601005202 - TYPIST	29,248	29,175	29,175	31,636	31,636	31,636	31,636
	601024711 - TYPIST	28,462	29,175	29,175	31,003	31,003	31,003	31,003
	601024702 - TYPIST	28,320	29,175	29,175	30,280	30,558	30,558	30,280
	601024704 - TYPIST	28,320	29,175	29,175	30,280	30,558	30,558	30,558
	601024721 - TEMPORARY TYPIST	0	0	0	30,280	30,280	30,280	30,280
	601024723 - TYPIST	0	0	0	30,280	30,280	30,280	30,280
	601000110 - ACCOUNT CLERK	0	0	0	17,753	17,753	17,753	17,753
	601024722 - TEMPORARY PT TYPIST	0	0	0	17,170	17,170	17,170	17,170
	601005919 - PT COMM SERVICE WKR	16,895	0	0	0	0	0	0
	601005919 - PT SOC WELFARE EXAMINER		19,250	19,250	19,092	19,092	19,092	19,092
	601005920 - PT SOC WELFARE EXAMINER	0	19,250	19,250	19,092	19,092	19,092	19,092
	601005920 - PT COMM SERVICE WORKER	16,895	0	0	0	0	0	0
	601000107 - PART TIME ACCT CLERK	16,895	17,492	17,492	18,335	18,335	18,335	18,335
	601024712 - PART TIME TYPIST	16,338	16,672	16,672	17,732	17,732	17,732	17,732
	601005917 - PT COMM SER WORKER	16,895	15,659	15,659	15,534	15,534	15,534	15,534
	601005918 - PT COMM SERVICES WRKER	16,895	15,659	15,659	15,534	15,534	15,534	15,534
	601024717 - PT COMM SERVICES WRKER	16,338	15,149	15,149	15,534	15,534	15,534	15,534
	601024718 - PT COMM SERVICES WRKER	16,338	15,149	15,149	15,534	15,534	15,534	15,534
	601024719 - TEMPORARY TYPIST	0	0	0	30,280	30,280	30,280	30,280
	601024720 - TEMPORARY TYPIST	0	0	0	30,706	30,706	30,706	30,280
	601005923 - COMM SERVICE WORKER	0	0	0	0	33,214	33,214	33,214
	629248103 - SR EMPLOYMENT SPEC	0	0	0	0	66,593	66,593	66,593

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG							
	629248017 - EMPLOYMENT SPECIALIST	0	0	0	0	59,184	59,184	59,184
	629248101 - SR EMPLOYMENT SPEC	0	0	0	0	53,407	53,407	53,407
	629248013 - EMPLOYMENT SPECIALIST	0	0	0	0	48,492	48,492	48,492
	629248006 - EMPLOYMENT SPECIALIST	0	0	0	0	46,767	46,767	46,767
	629248014 - EMPLOYMENT SPECIALIST	0	0	0	0	43,705	43,705	43,705
	629248016 - EMPLOYMENT SPECIALIST	0	0	0	0	46,994	46,994	46,994
	629248007 - EMPLOYMENT SPECIALIST	0	0	0	0	44,878	44,878	44,878
	629248002 - EMPLOYMENT SPECIALIST	0	0	0	0	46,401	46,401	46,401
	629248003 - EMPLOYMENT SPEC	0	0	0	0	46,034	46,034	46,034
	629295001 - EMPLOYMENT SPEC ASSIST	0	0	0	0	44,514	44,514	44,514
	629274102 - EMPLOYMENT SPEC ASSIST	0	0	0	0	34,571	34,571	34,571
	629274102 - EMPLOYMENT ADVISOR	0	0	0	0	0	0	0
	629248011 - EMPLOYMENT SPECIALIST	0	0	0	0	45,007	45,007	45,007
	629248012 - EMPLOYMENT SPECIALIST	0	0	0	0	45,231	45,231	45,231
	629205901 - COMM SERVICE WORKER	0	0	0	0	32,334	32,334	32,334
	629205902 - COMM SERVICE WORKER	0	0	0	0	31,542	31,542	31,542
A6010-512000	OVERTIME PAYMENTS	16,188	5,000	95,254	96,000	5,000	5,000	5,000
A6010-514200	VACATION BUY BACK	0	0	0	34,375	34,375	34,375	0
A6010-514300	ADDITIONAL HOURS	91,707	90,000	157,652	151,000	90,000	90,000	90,000
	PERSONAL SERVICES	5,769,646	6,778,298	6,675,558	7,666,849	8,410,559	8,426,723	8,396,319
A6010-590108	STATE RETIREMENT	645,306	678,571	678,571	678,571	849,932	849,932	849,932
A6010-590308	SOCIAL SECURITY	421,994	521,946	522,887	572,520	643,408	644,645	644,948
	FRINGE	1,067,299	1,200,517	1,201,458	1,251,091	1,493,340	1,494,577	1,494,880
A6010-521000	FURNITURE & FURNISHINGS	4,743	5,000	29,927	5,000	5,000	5,000	5,000
A6010-526000	OTHER EQUIPMENT	21,982	6,000	52,525	33,000	33,000	33,000	33,000
	EQUIPMENT	26,725	11,000	82,452	38,000	38,000	38,000	38,000
A6010-542100	RENT EQUIPMENT	7,429	8,000	8,000	7,500	7,500	7,500	7,500
A6010-542200	REPAIRS & MAINT EQUIP	17,807	20,000	20,000	23,000	23,000	23,000	23,000
A6010-542400	POSTAGE	62,917	55,000	72,000	67,000	67,000	67,000	67,000
A6010-542500	REPRODUCTION EXPENSE	2,087	2,400	8,600	11,000	11,000	11,000	11,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-542600	BOOKS & PERIODICALS	10,939	16,700	9,700	8,550	8,550	8,550	8,550
A6010-542700	MEMBERSHIPS & DUES	5,658	6,200	6,200	6,200	6,200	6,200	6,200
A6010-543300	LEGAL FEES	59,738	6,400	60,400	62,800	62,800	62,800	62,800
A6010-543500	MEDICAL FEES	2,935	4,800	4,800	4,700	4,700	4,700	4,700
A6010-543800	OTHER FEES & SERVICES	802,703	968,281	972,786	1,217,200	1,217,200	1,217,200	1,217,200
A6010-544400 ADMIN	MILEAGE REIMBURSEMENT	6,772	8,000	17,000	13,850	13,850	13,850	13,850
A6010-544500	OTHER TRAVEL REIMBURSEMENT	1,371	5,000	3,000	2,400	2,400	2,400	2,400
A6010-545500 CARES	OTHER SUPPLIES & EXPENSE	620,804	0	471,030	0	0	0	0
A6010-545500 CODBL	OTHER SUPPLIES & EXPENSE	114,238	0	273,198	120,000	0	0	0
A6010-545500 CRGBK	OTHER SUPPLIES & EXPENSE	119,431	175,000	175,000	175,000	175,000	175,000	175,000
A6010-545500 FBCNY	OTHER SUPPLIES & EXPENSE	62,565	62,565	100,627	62,565	62,565	62,565	62,565
A6010-545500 FLX	OTHER SUPPLIES & EXPENSE	1,508,668	1,907,306	3,731,339	1,353,950	546,435	546,435	546,435
A6010-545500 FSE&T	OTHER SUPPLIES & EXPENSE	97,680	110,000	246,436	0	110,000	110,000	110,000
A6010-545500 NCP	OTHER SUPPLIES & EXPENSE	72,042	0	0	0	0	0	0
A6010-545500 NRDV	OTHER SUPPLIES & EXPENSE	14,649	0	48,292	0	0	0	0
A6010-545500 RSP	OTHER SUPPLIES & EXPENSE	60,598	0	1,237,826	108,202	0	0	0
A6010-545500 SFHRB	OTHER SUPPLIES & EXPENSE	43,350	43,350	43,350	3,334	0	0	0
A6010-545500 SUPPLY	OTHER SUPPLIES & EXPENSE	285,087	265,000	255,064	240,000	240,000	240,000	240,000
A6010-545500 TIP	OTHER SUPPLIES & EXPENSE	38,569	0	5,713	0	0	0	0
A6010-545500	OTHER SUPPLIES & EXPENSE	(1,614)	0	0	0	0	0	0
	CONTRACTUAL	4,016,423	3,664,002	7,770,362	3,487,251	2,558,200	2,558,200	2,558,200
A6010-418800	RECOVERY OF CHILD SUPPORT	(79,233)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
A6010-418110	REPAYMENT OF SNAP	(6,152)	(24,000)	(24,000)	(20,000)	(20,000)	(20,000)	(20,000)
	DEPARTMENT INCOME	(85,386)	(114,000)	(114,000)	(110,000)	(110,000)	(110,000)	(110,000)
A6010-427700 UCREV	MISCELLANEOUS REVENUE	(48,673)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
	UNCLASSIFIED	(48,673)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
A6010-436100	ST AID SOCIAL SERVICES ADMIN	(1,135,442)	(1,482,311)	(1,501,043)	(1,478,000)	(1,595,657)	(1,595,657)	(1,598,345)
A6010-436100 RSP	ST AID SOCIAL SERVICES ADMIN	(35,954)	0	0	0	0	0	0
A6010-436090	ST AID FAMILY ASSISTANCE	0	0	0	0	0	0	0
A6010-436890 CODBL	ST AID OTHER SOCIAL SERV	(92,652)	0	(240,165)	(120,000)	0	0	0
A6010-436890 RSP	ST AID OTHER SOCIAL SERV	(175,531)	0	(1,057,972)	(108,202)	0	0	0
A6010-436890 SFHRB	ST AID OTHER SOCIAL SERV	(38,247)	(43,350)	(51,084)	(3,334)	0	0	0
	STATE AID	(1,477,826)	(1,525,661)	(2,850,264)	(1,709,536)	(1,595,657)	(1,595,657)	(1,598,345)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-440890 ARPA	FED AID OTHER	0	0	0	0	(104,152)	(104,152)	(104,152)
A6010-446100	FED AID SOC SERV ADMIN	(3,376,725)	(4,058,644)	(4,092,552)	(2,604,144)	(5,037,840)	(5,037,840)	(5,048,056)
A6010-446100 CARES	FED AID SOC SERV ADMIN	(612,401)	0	(568,852)	0	0	0	0
A6010-446110 FSE&T	FED AID FOOD STAMP PROG ADMIN	(151,294)	(110,000)	(239,366)	0	(120,000)	(120,000)	(120,000)
A6010-446110 SNAP	FED AID FOOD STAMP PROG ADMIN	(1,524,095)	(1,733,756)	(1,752,787)	(1,800,723)	(1,800,723)	(1,800,723)	(1,800,723)
A6010-446150	FLEX FUND FAMILY SERVICES	(946,493)	(1,907,306)	(1,907,306)	(1,812,590)	(1,786,408)	(1,786,408)	(1,786,408)
A6010-446410	FED AID HOME ENERGY ASSIST	(729,928)	(489,364)	(489,364)	(631,744)	(631,744)	(631,744)	(631,744)
A6010-446890	OTHER SOCIAL SERVICES	0	0	0	0	0	0	0
A6010-446890 NCP	OTHER SOCIAL SERVICES	(84,060)	0	0	0	0	0	0
A6010-446890 NRDV	OTHER SOCIAL SERVICES	(14,737)	0	(62,282)	0	0	0	0
A6010-446890 TIP	OTHER SOCIAL SERVICES	(29,332)	0	0	0	0	0	0
	FEDERAL AID	(7,469,065)	(8,299,070)	(9,112,508)	(6,849,201)	(9,480,867)	(9,480,867)	(9,491,083)
	Total Appropriations	10,880,093	11,653,817	15,729,829	12,443,191	12,500,099	12,517,500	12,487,399
	Total Revenue	(9,080,950)	(9,983,731)	(12,121,772)	(8,713,737)	(11,231,524)	(11,231,524)	(11,244,428)
	Net County	1,799,143	1,670,086	3,608,057	3,729,454	1,268,575	1,285,976	1,242,971
6055 DAY CARE ASSISTANCE								
A6055-545500	OTHER SUPPLIES & EXPENSE	100,266	100,400	100,400	100,400	100,400	100,400	100,400
A6055-545500 ETDC	OTHER SUPPLIES & EXPENSE	6,222	20,000	20,000	16,550	16,550	16,550	16,550
A6055-545500 LIDC	OTHER SUPPLIES & EXPENSE	1,567,742	1,893,000	2,968,475	2,979,200	2,792,258	2,792,258	2,792,258
A6055-545500 TADC	OTHER SUPPLIES & EXPENSE	6,398	100,000	100,000	5,520	5,520	5,520	5,520
	CONTRACTUAL	1,680,628	2,113,400	3,188,875	3,101,670	2,914,728	2,914,728	2,914,728
A6055-418190	REPAYMNT SOCIAL SERVICES	(135,692)	(95,000)	(95,000)	(216,600)	(216,600)	(216,600)	(216,600)
	DEPARTMENT INCOME	(135,692)	(95,000)	(95,000)	(216,600)	(216,600)	(216,600)	(216,600)
A6055-436550	ST AID DAY CARE	(1,990,833)	(2,400,370)	(3,471,445)	(3,101,670)	(3,101,670)	(3,101,670)	(3,101,670)
	STATE AID	(1,990,833)	(2,400,370)	(3,471,445)	(3,101,670)	(3,101,670)	(3,101,670)	(3,101,670)
	Total Appropriations	1,680,628	2,113,400	3,188,875	3,101,670	2,914,728	2,914,728	2,914,728
	Total Revenue	(2,126,525)	(2,495,370)	(3,566,445)	(3,318,270)	(3,318,270)	(3,318,270)	(3,318,270)
	Net County	(445,897)	(381,970)	(377,570)	(216,600)	(403,542)	(403,542)	(403,542)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6070 ADULT & FAMILY SERVICE								
6070 ADULT & FAMILY SERVICE								
A6070-511000	SALARIES AND WAGES REG	5,909,621	8,204,809	7,456,534	8,959,185	8,958,609	8,972,674	8,972,371
	607009801 - DIRECTOR OF SOCIAL SERVC	75,547	82,305	82,305	83,895	83,895	91,165	91,165
	607063501 - CASE SUPERVISOR GRADE A	0	72,619	72,619	78,424	78,424	85,219	85,219
	607004301 - CASE SUPERVISOR GRADE B	70,271	78,151	78,151	81,118	81,118	81,118	81,118
	607004303 - CASE SUPERVISOR GRADE B	67,304	75,112	75,112	77,964	77,964	77,964	77,964
	607004305 - CASE SUPERVISOR GRADE B	70,271	72,127	72,127	74,864	74,864	74,864	74,864
	607004304 - CASE SUPERVISOR GRADE B	56,566	62,936	62,936	67,070	67,070	67,070	67,070
	607004306 - CASE SUPERVISOR GRADE B	56,475	62,809	62,809	65,541	65,541	65,541	65,541
	607004302 - CASE SUPERVISOR GRADE B	68,123	58,932	58,932	78,367	78,367	78,367	78,367
	607004309 - CASE SUPERVISOR GRADE B	0	64,847	64,847	67,308	67,308	67,308	67,308
	607004308 - CASE SUPERVISOR GRADE B	0	75,767	75,767	80,495	80,495	80,495	80,495
	607004307 - CASE SUPERVISOR GRADE B	0	62,827	62,827	66,557	66,557	66,557	66,557
	607020610 - SR CASEWORKER	65,118	73,975	73,975	58,395	58,395	58,395	58,395
	607020611 - SR CASEWORKER	65,247	72,582	72,582	76,811	76,811	76,811	76,811
	607020617 - SR CASEWORKER	63,082	53,053	53,053	58,432	58,432	58,432	58,432
	607020619 - SR CASEWORKER	62,845	59,943	59,943	60,949	60,949	60,949	60,949
	607020615 - SR CASEWORKER	60,697	67,522	67,522	70,497	70,497	70,497	70,497
	607020602 - SR CASEWORKER	60,588	67,395	67,395	69,949	69,949	69,949	69,949
	607020608 - SR CASEWORKER	54,000	53,053	53,053	57,640	57,640	57,640	57,640
	607020616 - SR CASEWORKER	52,289	59,488	59,488	61,916	61,916	61,916	61,916
	607020621 - SR CASEWORKER	52,271	58,971	58,971	62,045	62,045	62,045	62,045
	607020605 - SR CASEWORKER	52,398	58,277	58,277	61,106	61,106	61,106	61,106
	607020609 - SR CASEWORKER	52,289	58,168	58,168	60,594	60,594	60,594	60,594
	607020606 - SR CASEWORKER	52,289	58,168	58,168	61,514	61,514	61,514	61,514
	607020607 - SR CASEWORKER	52,289	58,168	58,168	60,967	60,967	60,967	60,967
	607020612 - SR CASEWORKER	52,289	53,053	53,053	58,285	58,285	58,285	58,285
	607020622 - SR CASEWORKER	49,231	58,149	58,149	60,920	60,920	60,920	60,920
	607020601 - SR CASEWORKER	60,024	58,095	58,095	60,302	60,302	60,302	60,302
	607020613 - SR CASEWORKER	52,234	58,095	58,095	60,302	60,302	60,302	60,302
	607020620 - SR CASEWORKER	50,706	56,420	56,420	58,560	58,560	58,560	58,560
	607020618 - SR CASEWORKER	50,427	56,311	56,311	58,450	58,450	58,450	58,450
	607020603 - SR CASEWORKER	52,289	55,430	55,430	58,285	58,285	58,285	58,285
	607020614 - SR CASEWORKER	50,724	53,053	53,053	60,302	60,302	60,302	60,302
	607020604 - SR CASEWORKER	68,633	58,058	58,058	60,266	60,266	60,266	60,266

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6070 ADULT & FAMILY SERVICE								
A6070-511000	SALARIES AND WAGES REG							
	607020623 - SR CASEWORKER	0	53,053	53,053	58,285	58,285	58,285	58,285
	601096801 - SR COMPUTER SER ASST	48,640	50,651	50,651	52,563	52,563	52,563	52,563
	607004479 - CASEWORKER	64,610	71,890	71,890	74,626	74,626	74,626	74,626
	607004470 - CASEWORKER	52,458	59,078	59,078	61,311	61,311	61,311	61,311
	607004442 - CASEWORKER	46,865	55,620	55,620	57,735	57,735	57,735	57,735
	607004436 - CASEWORKER	44,976	55,601	55,601	57,716	57,716	57,716	57,716
	607004417 - CASEWORKER	48,817	55,456	55,456	57,551	57,551	57,551	57,551
	607004412 - CASEWORKER	48,522	54,149	54,149	57,478	57,478	57,478	57,478
	607004435 - CASEWORKER	48,394	53,836	53,836	50,876	50,876	50,876	50,876
	607004454 - CASEWORKER	48,394	53,836	53,836	56,427	56,427	56,427	56,427
	607004424 - CASEWORKER	48,358	53,800	53,800	55,846	55,846	55,846	55,846
	607004418 - CASEWORKER	47,779	53,672	53,672	50,876	50,876	50,876	50,876
	607004456 - CASEWORKER	47,618	53,672	53,672	55,699	55,699	55,699	55,699
	607004448 - CASEWORKER	45,482	53,672	53,672	51,850	51,850	51,850	51,850
	607004430 - CASEWORKER	48,048	53,472	53,472	55,497	55,497	55,497	55,497
	607004447 - CASEWORKER	46,920	50,706	50,706	52,636	52,636	52,636	52,636
	607004469 - CASEWORKER	46,902	52,162	52,162	52,112	52,112	52,112	52,112
	607004473 - CASEWORKER	46,902	52,162	52,162	54,588	54,588	54,588	54,588
	607004438 - CASEWORKER	46,865	52,125	52,125	50,876	50,876	50,876	50,876
	607004443 - CASEWORKER	46,865	52,125	52,125	54,103	54,103	54,103	54,103
	607004446 - CASEWORKER	46,865	52,125	52,125	54,103	54,103	54,103	54,103
	607004465 - CASEWORKER	46,865	52,125	52,125	54,103	54,103	54,103	54,103
	607004480 - CASEWORKER	46,865	52,125	52,125	54,103	54,103	54,103	54,103
	431004401 - CASEWORKER	46,865	52,125	52,125	54,103	54,103	54,103	54,103
	607004402 - CASEWORKER	46,865	52,125	52,125	54,103	54,103	54,103	54,103
	607004401 - CASEWORKER	46,792	52,052	52,052	54,030	54,030	54,030	54,030
	607004426 - CASEWORKER	46,263	52,052	52,052	54,030	54,030	54,030	54,030
	607004425 - CASEWORKER	45,482	52,052	52,052	54,030	54,030	54,030	54,030
	607004452 - CASEWORKER	45,482	51,784	51,784	54,085	54,085	54,085	54,085
	607004407 - CASEWORKER	45,482	50,706	50,706	50,876	50,876	50,876	50,876
	607004459 - CASEWORKER	45,482	51,433	51,433	54,360	54,360	54,360	54,360
	607004441 - CASEWORKER	48,358	51,215	51,215	53,150	53,150	53,150	53,150
	607004455 - CASEWORKER	45,482	49,031	49,031	52,119	52,119	52,119	52,119
	607004410 - CASEWORKER	45,482	50,706	50,706	53,477	53,477	53,477	53,477
	607004440 - CASEWORKER	45,482	50,706	50,706	50,876	50,876	50,876	51,178
	607069702 - CASEWORKER	45,482	51,056	51,056	50,876	50,876	50,876	51,178

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6070 ADULT & FAMILY SERVICE								
A6070-511000	SALARIES AND WAGES REG							
	607004460 - CASEWORKER	45,482	49,031	49,031	52,186	52,186	52,186	52,186
	607004475 - CASEWORKER	45,482	50,706	50,706	52,186	52,186	52,186	52,186
	607004413 - CASEWORKER	45,482	50,706	50,706	52,636	52,636	52,636	52,636
	607004483 - CASEWORKER	45,482	50,706	50,706	52,636	52,636	52,636	52,636
	607004486 - CASEWORKER	45,482	50,706	50,706	52,636	52,636	52,636	52,636
	607004421 - CASEWORKER	44,099	50,706	50,706	52,636	52,636	52,636	52,636
	607004468 - CASEWORKER	45,482	50,706	50,706	52,636	52,636	52,636	52,636
	607004411 - CASEWORKER	45,482	50,596	50,596	52,636	52,636	52,636	52,636
	607004420 - CASEWORKER	45,482	50,706	50,706	51,514	51,514	51,514	51,514
	607004415 - CASEWORKER	45,482	50,706	50,706	52,636	52,636	52,636	52,636
	607004471 - CASEWORKER	45,482	50,706	50,706	52,636	52,636	52,636	52,636
	607004414 - CASEWORKER	44,976	50,706	50,706	51,716	51,716	51,716	51,716
	607004464 - CASEWORKER	44,926	50,706	50,706	52,636	52,636	52,636	52,636
	607004433 - CASEWORKER	44,926	50,706	50,706	52,636	52,636	52,636	52,636
	607004472 - CASEWORKER	44,926	50,706	50,706	51,911	51,911	51,911	51,911
	607004474 - CASEWORKER	44,870	50,706	50,706	52,636	52,636	52,636	52,636
	607004404 - CASEWORKER	44,870	50,706	50,706	52,636	52,636	52,636	52,636
	607004476 - CASEWORKER	44,870	50,706	50,706	52,636	52,636	52,636	52,636
	607004416 - CASEWORKER	44,608	50,706	50,706	52,890	52,890	52,890	52,890
	607004484 - CASEWORKER	44,573	50,706	50,706	50,876	51,280	51,280	51,280
	607004434 - CASEWORKER	44,518	50,706	50,706	52,636	52,636	52,636	52,636
	601004402 - CASEWORKER	44,518	50,706	50,706	52,636	52,636	52,636	52,636
	607004451 - CASEWORKER	44,518	50,706	50,706	52,636	52,636	52,636	52,636
	607004423 - CASEWORKER	44,518	50,706	50,706	52,636	52,636	52,636	52,636
	607004432 - CASEWORKER	44,518	50,706	50,706	52,636	52,636	52,636	52,636
	607004461 - CASEWORKER	44,099	50,706	50,706	52,636	52,636	52,636	52,636
	607004431 - CASEWORKER	44,321	50,706	50,706	52,636	52,636	52,636	52,636
	607004449 - CASEWORKER	44,321	50,706	50,706	52,636	52,636	52,636	52,636
	607004477 - CASEWORKER	44,099	50,706	50,706	52,636	52,636	52,636	52,636
	607004453 - CASEWORKER	44,099	50,345	50,345	52,636	52,636	52,636	52,636
	607004485 - CASEWORKER	44,518	50,345	50,345	52,636	52,636	52,636	52,636
	607004450 - CASEWORKER	44,099	50,345	50,345	52,186	52,186	52,186	52,186
	607004428 - CASEWORKER	45,482	50,075	50,075	51,850	51,850	51,850	51,850
	607004422 - CASEWORKER	45,482	50,017	50,017	52,636	52,636	52,636	52,636
	607004427 - CASEWORKER	45,482	50,017	50,017	52,636	52,636	52,636	52,636
	607004445 - CASEWORKER	44,099	50,017	50,017	52,636	52,636	52,636	52,636

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND							
GROUP : 601 SOCIAL SERVICES							
6070 ADULT & FAMILY SERVICE							
A6070-511000	SALARIES AND WAGES REG						
607004457 - CASEWORKER	45,482	49,637	49,637	52,636	52,636	52,636	52,636
607004462 - CASEWORKER	45,482	49,637	49,637	52,636	52,636	52,636	52,636
607004419 - CASEWORKER	44,976	49,637	49,637	50,876	50,876	50,876	50,876
607069701 - CASEWORKER	48,522	49,031	49,031	52,636	52,636	52,636	52,636
607004406 - CASEWORKER	48,394	49,031	49,031	52,636	52,636	52,636	52,636
607004429 - CASEWORKER	48,340	49,031	49,031	52,253	52,253	52,253	52,253
607004467 - CASEWORKER	44,099	49,179	49,179	52,636	52,636	52,636	52,636
607004458 - CASEWORKER	47,215	49,031	49,031	52,636	52,636	52,636	52,636
607004405 - CASEWORKER	45,482	49,031	49,031	51,514	51,514	51,514	51,514
607004409 - CASEWORKER	45,482	50,706	50,706	52,038	52,038	52,038	52,038
607004463 - CASEWORKER	45,482	49,031	49,031	50,876	50,876	50,876	51,178
607004466 - CASEWORKER	45,482	49,031	49,031	52,462	52,462	52,462	52,462
607004444 - CASEWORKER	45,482	49,031	49,031	52,636	52,636	52,636	52,636
607004482 - CASEWORKER	45,482	49,031	49,031	52,455	50,876	50,876	50,876
607004437 - CASEWORKER	44,870	49,031	49,031	51,904	51,904	51,904	51,904
601004401 - CASEWORKER	0	49,031	49,031	51,984	51,984	51,984	50,876
607004439 - CASEWORKER	44,321	28,018	28,018	50,876	50,876	50,876	50,876
607004403 - CASEWORKER	44,099	49,186	49,186	52,636	52,636	52,636	52,636
607004478 - CASEWORKER	44,321	49,031	49,031	50,876	50,876	50,876	51,178
607004487 - CASEWORKER	0	49,031	49,031	51,648	51,648	51,648	51,648
607004488 - CASEWORKER	0	49,031	49,031	51,648	51,648	51,648	51,648
607004489 - CASEWORKER	0	49,031	49,031	52,462	52,462	52,462	52,462
607004490 - CASEWORKER	0	49,031	49,031	51,581	51,581	51,581	51,581
607004481 - PART TIME CASEWORKER	26,090	28,975	28,975	29,848	29,848	29,848	29,848
607004701 - THERAPIST	24,960	24,960	24,960	39,000	39,000	39,000	39,000
607096801 - COMPUTER SERVICES ASSIST	0	0	0	36,314	36,314	36,314	36,314
607017801 - PRINCIPAL SOC WELFARE EXAM	0	0	0	43,705	43,705	43,705	43,705
607004901 - PRINCIPAL CASE WORKER AIDE	0	0	0	40,825	41,120	41,120	41,120
607004801 - SENIOR CASE WORKER AIDE	0	0	0	36,314	37,432	37,432	37,432
607004603 - CASE WORKER AIDE	39,164	41,205	41,205	41,834	41,834	41,834	41,834
607004601 - CASE WORKER AIDE	34,021	35,818	35,818	37,176	37,176	37,176	37,176
607004604 - CASE WORKER AIDE	33,871	34,890	34,890	36,924	36,924	36,924	36,924
607004602 - CASE WORKER AIDE	32,760	33,743	33,743	33,299	33,299	33,299	33,299
607004606 - CASE WORKER AIDE	32,342	32,402	32,402	34,021	34,021	34,021	34,021
607004608 - CASE WORKER AIDE	0	31,759	31,759	33,668	33,668	33,668	33,668
607004609 - CASE WORKER AIDE	0	31,759	31,759	33,384	33,384	33,384	33,384
607004610 - CASE WORKER AIDE	0	0	0	18,689	18,689	18,689	18,689
607004611 - CASE WORKER AIDE	0	0	0	32,957	34,021	34,021	34,021

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6070 ADULT & FAMILY SERVICE								
A6070-511000	SALARIES AND WAGES REG							
	607004612 - CASE WORKER AIDE	0	0	0	32,957	32,957	32,957	33,100
	607004613 - CASE WORKER AIDE	0	0	0	32,957	32,957	32,957	32,957
	607004614 - CASE WORKER AIDE	0	0	0	32,957	32,957	32,957	32,957
	607004615 - CASE WORKER AIDE	0	0	0	32,957	32,957	32,957	33,140
	601004601 - PT CASEWORKER AIDE	18,249	18,731	18,731	19,292	19,292	19,292	19,292
	601012301 - PT HOME ASSESSMENT NURSE	0	0	0	20,800	20,800	20,800	20,800
	607097001 - SR PARALEGAL	0	52,125	52,125	54,103	54,103	54,103	54,103
	607047002 - PARALEGAL	44,518	47,679	47,679	48,127	48,127	48,127	48,127
	607047004 - PARALEGAL	0	45,995	45,995	48,620	47,153	47,153	47,153
	607047001 - PARALEGAL	46,865	45,428	45,428	49,126	49,126	49,126	49,126
	607047003 - PARALEGAL	45,482	45,428	45,428	48,189	48,189	48,189	48,189
	601021611 - SR SOC WELFARE EXAMINER	48,886	50,862	50,862	53,480	53,480	53,480	53,480
	601022348 - SOC WELFARE EXAMINER	39,385	40,568	40,568	42,109	42,109	42,109	42,109
	601022326 - SOC WELFARE EXAMINER	38,990	40,350	40,350	43,943	43,943	43,943	43,943
	607005901 - SOCIAL WELFARE EXAMINER	0	37,312	37,312	39,472	39,472	39,472	39,472
	607005901 - COMM SERVICE WORKER	31,177	0	0	0	0	0	0
	601004701 - COMM SERVICE WORKER	37,511	39,106	39,106	40,990	40,990	40,990	40,990
	607004607 - COMM SERVICE WORKER	30,249	31,141	31,141	33,081	33,081	33,081	33,081
	607005902 - COMM SERVICE WORKER	29,432	31,141	31,141	31,718	31,307	31,307	31,405
	607024705 - COMM SERVICES WORKER	29,532	30,993	30,993	32,334	32,334	32,334	32,334
	607004605 - COMM SERVICE WORKER	29,284	30,929	30,929	32,334	32,334	32,334	32,334
	607024704 - COMM SERVICE WORKER	29,284	30,158	30,158	32,299	32,299	32,299	32,299
	607024706 - COMM SERVICE WORKER	29,284	30,732	30,732	32,334	32,334	32,334	32,334
	607024703 - COMM SERVICE WORKER	29,563	30,627	30,627	32,334	32,334	32,334	32,334
	607024702 - COMM SERVICE WORKER	29,284	30,158	30,158	32,334	32,334	32,334	32,334
	607005903 - COMM SERVICE WORKER	0	30,158	30,158	32,306	32,306	32,306	32,306
	607005904 - COMM SERVICE WORKER	0	30,158	30,158	32,299	32,299	32,299	32,299
	607005905 - COMM SERVICE WORKER	0	30,158	30,158	32,232	32,232	32,232	31,405
	607005906 - COMM SERVICE WORKER	0	30,158	30,158	32,188	32,188	32,188	32,188
	607005907 - COMM SERVICE WORKER	0	30,158	30,158	31,718	31,718	31,718	31,718
	601021902 - SR TYPIST	32,779	31,759	31,759	34,021	34,021	34,021	34,021
	607021901 - SR TYPIST	31,814	33,367	33,367	34,920	34,920	34,920	34,920
	607024707 - SR TYPIST	31,814	32,779	32,779	34,482	34,482	34,482	34,482
	607021902 - SR TYPIST	31,720	32,779	32,779	34,021	34,021	34,021	34,021
A6070-512000	OVERTIME PAYMENTS	217,854	140,000	390,000	345,500	140,000	140,000	140,000
A6070-514200	VACATION BUY BACK	0	0	0	45,672	45,672	45,672	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6070 ADULT & FAMILY SERVICE								
A6070-514300	ADDITIONAL HOURS	221,948	235,000	284,500	302,800	235,000	235,000	235,000
A6070-514400	HOLIDAY PREMIUM	4,567	4,700	4,700	4,750	4,750	4,750	4,750
A6070-514500	CALL TIME	59,118	70,000	70,000	59,950	59,950	59,950	59,950
	PERSONAL SERVICES	6,413,108	8,654,509	8,205,734	9,717,857	9,443,981	9,458,046	9,412,071
A6070-590108	STATE RETIREMENT	656,584	730,191	730,191	730,191	918,907	918,907	918,907
A6070-590308	SOCIAL SECURITY	467,434	665,538	666,214	745,608	722,465	723,541	723,517
	FRINGE	1,124,018	1,395,729	1,396,405	1,475,799	1,641,372	1,642,448	1,642,424
A6070-521000	FURNITURE & FURNISHINGS	0	5,500	102,258	5,500	5,500	5,500	5,500
A6070-523000	AUTOMOTIVE EQUIPMENT	0	0	15,000	0	0	0	0
A6070-526000	OTHER EQUIPMENT	38,536	16,500	57,548	45,000	45,000	45,000	45,000
	EQUIPMENT	38,536	22,000	174,806	50,500	50,500	50,500	50,500
A6070-542200	REPAIRS & MAINT EQUIP	2,521	5,500	5,500	9,250	9,250	9,250	9,250
A6070-542300	TELEPHONE	33,568	53,860	51,860	25,350	25,350	25,350	25,350
A6070-542400	POSTAGE	35,290	40,000	55,193	44,700	44,700	44,700	44,700
A6070-542500	REPRODUCTION EXPENSE	1,893	2,400	4,900	3,600	3,600	3,600	3,600
A6070-542600	BOOKS & PERIODICALS	150	1,000	1,000	300	300	300	300
A6070-543600	ADVERTISING	0	800	800	0	0	0	0
A6070-543700	CONSULTING	114,999	0	0	0	0	0	0
A6070-543800	OTHER FEES & SERVICES	194,285	184,400	259,480	180,400	180,400	180,400	180,400
A6070-543800 WITFE	OTHER FEES & SERVICES	511	40,000	80,000	1,357	0	0	0
A6070-544100	AUTOMOTIVE SUPPLIES & REPAIR	4,600	7,500	14,350	17,200	21,200	21,200	21,200
A6070-544200	GASOLINE & OIL	8,782	16,000	21,100	11,650	28,000	28,000	28,000
A6070-544300	AUTOMOBILE RENTAL	12,273	27,760	27,760	48,500	70,032	70,032	70,032
A6070-544400	MILEAGE REIMBURSEMENT	243,518	270,000	260,842	340,400	250,000	250,000	250,000
A6070-544500	OTHER TRAVEL REIMBURSEMENT	6,643	20,000	20,000	10,950	10,950	10,950	10,950
A6070-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A6070-545500 ADPTS	OTHER SUPPLIES & EXPENSE	2,336,440	2,210,514	3,062,514	3,214,900	3,214,900	3,214,900	3,214,900
A6070-545500 APSG	OTHER SUPPLIES & EXPENSE	0	0	70,214	49,070	0	0	0
A6070-545500 CWS	OTHER SUPPLIES & EXPENSE	0	110,000	219,510	65,100	65,100	65,100	65,100
A6070-545500 DV	OTHER SUPPLIES & EXPENSE	65,800	65,800	218,800	65,800	65,800	65,800	65,800
A6070-545500 EMSER	OTHER SUPPLIES & EXPENSE	7,834	5,000	5,000	5,000	5,000	5,000	5,000
A6070-545500 FC	OTHER SUPPLIES & EXPENSE	7,875,534	8,000,000	11,443,000	12,662,450	10,600,000	10,600,000	10,600,000
A6070-545500 INDLI	OTHER SUPPLIES & EXPENSE	1,842	4,500	4,500	3,950	3,950	3,950	3,950
A6070-545500 PPCON	OTHER SUPPLIES & EXPENSE	4,375,765	5,350,000	5,378,216	5,959,050	5,959,050	5,959,050	5,959,050
A6070-545500 PREDC	OTHER SUPPLIES & EXPENSE	502	20,000	20,000	0	0	0	0
A6070-545500 RESDV	OTHER SUPPLIES & EXPENSE	0	0	0	60,000	60,000	60,000	60,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6070 ADULT & FAMILY SERVICE								
A6070-545500 RTA	OTHER SUPPLIES & EXPENSE	322,847	200,000	200,000	200,000	200,000	200,000	200,000
A6070-545500 RTREC	OTHER SUPPLIES & EXPENSE	0	0	250,000	0	0	0	0
A6070-545500 SUPPLY	OTHER SUPPLIES & EXPENSE	18,242	22,000	41,998	32,000	32,000	32,000	32,000
	CONTRACTUAL	15,663,840	16,657,034	21,716,537	23,010,977	20,849,582	20,849,582	20,849,582
A6070-418190	REPAYMNT SOCIAL SERVICES	0	0	0	0	0	0	0
A6070-418700	RPMT SERV FOR RECIPIENTS	(545,970)	(800,000)	(800,000)	(767,650)	(767,650)	(767,650)	(767,650)
	DEPARTMENT INCOME	(545,970)	(800,000)	(800,000)	(767,650)	(767,650)	(767,650)	(767,650)
A6070-436090	ST AID FAMILY ASSISTANCE	(3,400,787)	(6,166,523)	(6,469,356)	(8,601,750)	(8,911,164)	(8,911,164)	(8,919,884)
A6070-436190	CHILD CARE	(1,835,872)	(3,037,890)	(3,037,890)	(3,303,623)	(3,303,623)	(3,303,623)	(3,303,623)
A6070-436090 RTA	ST AID FAMILY ASSISTANCE	(288,388)	(200,000)	(761,612)	(200,000)	(200,000)	(200,000)	(200,000)
A6070-436890 OPSTL		0	(248,742)	(248,742)	0	(294,910)	(294,910)	(294,910)
	STATE AID	(5,525,047)	(9,653,155)	(10,517,600)	(12,105,373)	(12,709,697)	(12,709,697)	(12,718,417)
A6070-446700	FED AID SERVICE FOR RECPIENTS	(9,269,881)	(7,485,201)	(9,555,602)	(7,150,000)	(8,312,414)	(8,312,414)	(8,312,414)
	FEDERAL AID	(9,269,881)	(7,485,201)	(9,555,602)	(7,150,000)	(8,312,414)	(8,312,414)	(8,312,414)
	Total Appropriations	23,239,503	26,729,272	31,493,482	34,255,133	31,985,435	32,000,576	31,954,577
	Total Revenue	(15,340,898)	(17,938,356)	(20,873,202)	(20,023,023)	(21,789,761)	(21,789,761)	(21,798,481)
	Net County	7,898,606	8,790,916	10,620,280	14,232,110	10,195,674	10,210,815	10,156,096
6101 MEDICAL ASSISTANCE								
A6101-545500	OTHER SUPPLIES & EXPENSE	95,915	85,000	89,400	43,400	85,000	85,000	85,000
	CONTRACTUAL	95,915	85,000	89,400	43,400	85,000	85,000	85,000
A6101-418010	REPMT OF MED ASSISTANCE	(718,917)	(950,000)	(950,000)	(500,000)	(720,000)	(720,000)	(720,000)
	DEPARTMENT INCOME	(718,917)	(950,000)	(950,000)	(500,000)	(720,000)	(720,000)	(720,000)
A6101-436010	ST AID MEDICAL ASSISTANCE	264,715	360,000	360,000	(500,000)	300,000	300,000	300,000
	STATE AID	264,715	360,000	360,000	(500,000)	300,000	300,000	300,000
A6101-446010	FED AID MEDICAID ASSIST	224,486	275,000	275,000	(500,000)	280,000	280,000	280,000
	FEDERAL AID	224,486	275,000	275,000	(500,000)	280,000	280,000	280,000
	Total Appropriations	95,915	85,000	89,400	43,400	85,000	85,000	85,000
	Total Revenue	(229,716)	(315,000)	(315,000)	(1,500,000)	(140,000)	(140,000)	(140,000)
	Net County	(133,802)	(230,000)	(225,600)	(1,456,600)	(55,000)	(55,000)	(55,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6109 FAMILY ASSISTANCE TANF								
A6109-545500	OTHER SUPPLIES & EXPENSE	4,223,586	5,000,000	5,000,000	3,650,000	4,037,000	4,037,000	4,037,000
	CONTRACTUAL	4,223,586	5,000,000	5,000,000	3,650,000	4,037,000	4,037,000	4,037,000
A6109-418090	REPAY FAMILY ASSIST TANF	(733,064)	(700,000)	(700,000)	(705,000)	(705,000)	(705,000)	(705,000)
	DEPARTMENT INCOME	(733,064)	(700,000)	(700,000)	(705,000)	(705,000)	(705,000)	(705,000)
A6109-436090	ST AID FAMILY ASSISTANCE	(2,355)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	STATE AID	(2,355)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A6109-446090	FED AID FAMILY ASSISTANCE	(4,176,262)	(5,010,000)	(5,010,000)	(4,037,000)	(4,037,000)	(4,037,000)	(4,037,000)
	FEDERAL AID	(4,176,262)	(5,010,000)	(5,010,000)	(4,037,000)	(4,037,000)	(4,037,000)	(4,037,000)
	Total Appropriations	4,223,586	5,000,000	5,000,000	3,650,000	4,037,000	4,037,000	4,037,000
	Total Revenue	(4,911,681)	(5,712,000)	(5,712,000)	(4,744,000)	(4,744,000)	(4,744,000)	(4,744,000)
	Net County	(688,095)	(712,000)	(712,000)	(1,094,000)	(707,000)	(707,000)	(707,000)
6129 STATE TRAINING SCHOOL								
A6129-545500	OTHER SUPPLIES & EXPENSE	4,450	232,052	459,654	200,000	200,000	200,000	200,000
	CONTRACTUAL	4,450	232,052	459,654	200,000	200,000	200,000	200,000
A6129 436890	REPAYMENT OF STATE TRAINING SCHOOL	(5,071)	0	0	0	0	0	0
	STATE AID	(5,071)	0	0	0	0	0	0
	Total Appropriations	4,450	232,052	459,654	200,000	200,000	200,000	200,000
	Total Revenue	(5,071)	0	0	0	0	0	0
	Net County	(621)	232,052	459,654	200,000	200,000	200,000	200,000
6140 SAFETY NET								
A6140-545500	OTHER SUPPLIES & EXPENSE	5,009,318	4,850,000	4,850,000	5,121,850	5,121,850	5,121,850	5,121,850
	CONTRACTUAL	5,009,318	4,850,000	4,850,000	5,121,850	5,121,850	5,121,850	5,121,850
A6140-418400	REPAY OF SAFETY NET	(530,024)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)
	DEPARTMENT INCOME	(530,024)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)
A6140-436400	ST AID SAFETY NET	(1,167,251)	(1,076,500)	(1,076,500)	(1,166,050)	(1,166,050)	(1,166,050)	(1,166,050)
	STATE AID	(1,167,251)	(1,076,500)	(1,076,500)	(1,166,050)	(1,166,050)	(1,166,050)	(1,166,050)
	Total Appropriations	5,009,318	4,850,000	4,850,000	5,121,850	5,121,850	5,121,850	5,121,850
	Total Revenue	(1,697,275)	(1,701,500)	(1,701,500)	(1,791,050)	(1,791,050)	(1,791,050)	(1,791,050)
	Net County	3,312,043	3,148,500	3,148,500	3,330,800	3,330,800	3,330,800	3,330,800

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

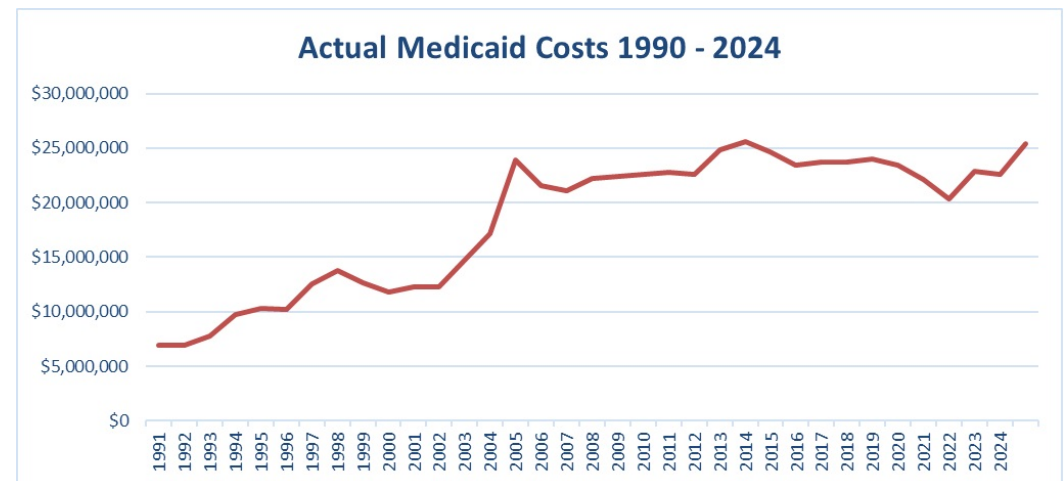
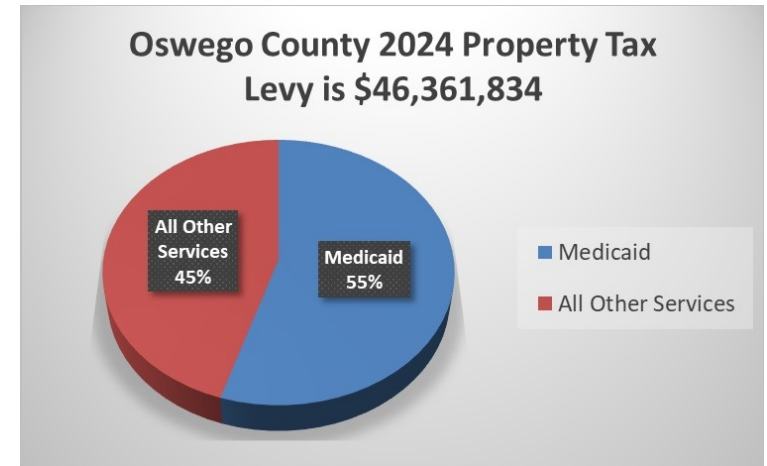
		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6141 HEAP								
A6141-545500	OTHER SUPPLIES & EXPENSE	25,000	25,000	25,000	25,000	25,000	25,000	25,000
A6141-545500 OTHE	OTHER SUPPLIES & EXPENSE	5,159	6,000	6,000	6,000	6,000	6,000	6,000
	CONTRACTUAL	30,159	31,000	31,000	31,000	31,000	31,000	31,000
A6141-418410	REPAYMENT OF HEAP	0	0	0	0	0	0	0
A6141-418410 EMHE	REPAYMENT OF HEAP EMER	(27,970)	(10,000)	(10,000)	(58,500)	(58,500)	(58,500)	(58,500)
A6141-418410 NPAHE	REPAYMENT OF HEAP NPA	(97,804)	(180,500)	(180,500)	(442,450)	(442,450)	(442,450)	(442,450)
A6141-418410 PAHE	REPAYMENT OF HEAP PA	27,829	15,000	15,000	(25,600)	25,600	25,600	25,600
	DEPARTMENT INCOME	(97,944)	(175,500)	(175,500)	(526,550)	(475,350)	(475,350)	(475,350)
A6141-446410 EMHE	FED AID HOME ENERGY ASSIST	39,041	10,000	10,000	(36,200)	58,000	58,000	58,000
A6141-446410 NPAHE	FED AID HOME ENERGY ASSIST	157,511	180,000	180,000	(361,500)	442,450	442,450	442,450
A6141-446410 OTHE	FED AID HOME ENERGY ASSIST	0	500	500	500	500	500	500
A6141-446410 PAHE	FED AID HOME ENERGY ASSIST	(22,474)	(15,000)	(15,000)	(77,150)	(25,600)	(25,600)	(25,600)
	FEDERAL AID	174,078	175,500	175,500	(474,350)	475,350	475,350	475,350
	Total Appropriations	30,159	31,000	31,000	31,000	31,000	31,000	31,000
	Total Revenue	76,134	0	0	(1,000,900)	0	0	0
	Net County	106,293	31,000	31,000	(969,900)	31,000	31,000	31,000
6142 EMERGENCY AID FOR ADULTS								
A6142-545500	OTHER SUPPLIES & EXPENSE	32,897	70,000	70,000	70,000	70,000	70,000	70,000
	CONTRACTUAL	32,897	70,000	70,000	70,000	70,000	70,000	70,000
A6142-418420	REPAY EMER AID ADULT	(511)	(500)	(500)	(500)	(500)	(500)	(500)
	DEPARTMENT INCOME	(511)	(500)	(500)	(500)	(500)	(500)	(500)
A6142-436420	ST AID EMERG AID FOR ADULTS	(16,196)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	STATE AID	(16,196)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	Total Appropriations	32,897	70,000	70,000	70,000	70,000	70,000	70,000
	Total Revenue	(16,707)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)
	Net County	16,190	34,500	34,500	34,500	34,500	34,500	34,500
Total Appropriations		45,196,550	50,764,541	60,912,240	58,916,244	56,945,112	56,977,654	56,901,554
	Local Source	(2,896,181)	(3,505,000)	(3,505,000)	(3,496,300)	(3,665,100)	(3,665,100)	(3,665,100)
	State Aid	(9,919,864)	(14,332,686)	(17,592,809)	(18,619,629)	(18,310,074)	(18,310,074)	(18,321,482)
	Federal Aid	(20,516,644)	(20,343,771)	(23,227,610)	(19,010,551)	(21,074,931)	(21,074,931)	(21,085,147)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(33,332,690)	(38,181,457)	(44,325,419)	(41,126,480)	(43,050,105)	(43,050,105)	(43,071,729)
	Net County	11,863,860	12,583,084	16,586,821	17,789,764	13,895,007	13,927,549	13,829,825

New York State's Medicaid Mandate

Medicaid remains New York State's biggest unfunded mandate, and it is the primary reason why New York State's local property taxes are the highest in the nation. After 57 years, New York is still the only state in the nation to place such a large Medicaid tax burden on local property owners. New York increased this burden on Oswego County taxpayers by \$2.8 million in 2024 by intercepting federal funds meant to help counties pay the state's Medicaid bill.

In Oswego County, New York's 2024 Medicaid Mandate, at \$25,443,590, will be 55% of the county's general fund property tax levy!

The federal government created the Medicaid program to provide health care for the poor. It mandated that States and the Federal government share equally in the cost. However, since 1966, the New York State mandated that counties pay for half of the State's costs, even though State's control those costs. Medicaid costs rose dramatically in the 1990s and early 2000s, causing steep rises in property taxes. Under pressure from property taxpayers, New York implemented a series of caps on the amount it required counties to pay. Finally, in 2013, legislation was enacted that made any increase in the counties' share of Medicaid the State's responsibility to pay, to take effect in 2016. Oswego County's capped amount is \$25,614,051. This amount was sometimes lower depending on how much federal aid, called "E-FMAP" the State passed through to the county each year. Oswego County has not received its E-FMAP payments since 2016. New York State presently owes Oswego County over \$8 million and has stated it doesn't intend to pay us, or any county, the funds owed. Additionally, the State is intercepting the federal aid intended for Oswego County and demanding the county pay the State back additional COVID-related FMAP, causing a direct increase in the county's property tax levy, which, ironically, equals the state's property tax cap. **As a result, Oswego County taxpayers will be sending nearly a half-million dollars to Albany every week in 2024.**



OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP 602: NYS Medicaid								
6102 MEDICAL ASSISTANCE MMIS								
A6102-545500	OTHER SUPPLIES & EXPENSE	21,074,773	22,592,960	21,992,960	24,849,794	25,443,590	25,443,590	25,443,590
	CONTRACTUAL	21,074,773	22,592,960	21,992,960	24,849,794	25,443,590	25,443,590	25,443,590
A6102-446010	FED AID MEDICAID ASSIST	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
	Total Appropriations	21,074,773	22,592,960	21,992,960	24,849,794	25,443,590	25,443,590	25,443,590
	Total Revenue	0	0	0	0	0	0	0
	Net County	21,074,773	22,592,960	21,992,960	24,849,794	25,443,590	25,443,590	25,443,590
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	Total Appropriations	21,074,773	22,592,960	21,992,960	24,849,794	25,443,590	25,443,590	25,443,590
	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	21,074,773	22,592,960	21,992,960	24,849,794	25,443,590	25,443,590	25,443,590

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 642 PROMOTION & TOURISM								
6420 PROMOTION & TOURISM								
A6420-511000	SALARIES AND WAGES REG	213,287	239,583	252,727	318,455	318,153	340,186	334,738
	802054201 - DEP DIRECTOR OF CDT&P	0	0	0	70,288	70,288	70,288	70,288
	642095601 - SOCIAL MEDIA SPECIALIST	72,540	38,204	38,204	38,424	38,424	41,753	41,753
	642005701 - MARKETING & DESIGN SPEC	48,244	48,244	48,244	48,782	48,782	53,008	55,000
	642035501 - SR PUB INFORMATION OFFICER	46,159	46,355	46,355	47,083	47,083	51,163	51,163
	642035001 - PUBLIC INFO OFFICER	38,424	37,670	37,670	38,424	38,424	41,753	41,753
	642094901 - T&P INFO LIASION	31,440	31,440	31,440	0	0	0	33,494
	642094901 - T & P INFO SPECIALIST	0	0	0	37,369	37,067	40,934	0
	642094902 - T&P INFO SPECIALIST	37,670	37,670	37,670	38,085	38,085	41,287	41,287
A6420-514200	VACATION BUY BACK	0	1,953	1,953	2,198	2,198	2,198	2,198
A6420-514300	ADDITIONAL HOURS	942	1,000	2,231	1,000	1,000	1,000	1,000
	PERSONAL SERVICES	214,229	242,536	256,911	321,653	321,351	343,384	337,936
A6420-590108	STATE RETIREMENT	22,887	26,735	26,735	26,735	31,628	31,628	31,628
A6420-590308	SOCIAL SECURITY	15,573	18,554	19,560	24,690	24,606	26,269	25,852
	FRINGE	38,460	45,289	46,295	51,425	56,234	57,897	57,480
A6420-521000	FURNITURE AND FURNISHINGS	1,070	1,000	1,000	2,000	2,000	2,000	2,000
A6420-526000	OTHER EQUIPMENT	7,077	2,000	2,000	2,500	2,500	2,500	2,500
	EQUIPMENT	8,147	3,000	3,000	4,500	4,500	4,500	4,500
A6420-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
A6420-542400	POSTAGE	4,217	5,000	5,000	5,000	5,000	5,000	5,000
A6420-542500	REPRODUCTION EXPENSE	5,071	6,000	21,000	25,000	25,000	25,000	25,000
A6420-542600	BOOKS & PERODICALS	777	400	400	400	400	400	400
A6420-542700	MEMBERSHIPS & DUES	1,655	2,000	2,500	3,000	3,000	3,000	3,000
A6420-543600	ADVERTISING	348,079	424,223	963,328	322,665	369,515	369,515	351,684
A6420-543800	OTHER FEES & SERVICES	19,057	25,000	19,112	20,000	20,000	20,000	20,000
A6420-544100	AUTOMOTIVE SUPPLIES & REPAIR	669	1,000	1,600	2,000	2,000	2,000	2,000
A6420-544200	GASOLINE & OIL	733	500	1,000	1,500	1,500	1,500	1,500
A6420-544300	AUTOMOBILE RENTAL	0	8,500	8,500	8,500	8,500	8,500	8,500
A6420-544400	MILEAGE REIMBURSEMENT	442	1,000	1,000	1,000	1,000	1,000	1,000
A6420-544500	OTHER TRAVEL REIMBURSEMENT	6,292	5,500	13,000	10,000	10,000	10,000	10,000
A6420-545500	OTHER SUPPLIES & EXPENSE	1,707	2,000	2,252	2,000	2,000	2,000	2,000
	CONTRACTUAL	388,698	481,123	1,038,692	401,065	447,915	447,915	430,084
A6420-411130	HOTEL/MOTEL TAX	(723,083)	(709,948)	(709,948)	(717,665)	(768,000)	(768,000)	(768,000)
	NON-PROPERTY TAX LOC	(723,083)	(709,948)	(709,948)	(717,665)	(768,000)	(768,000)	(768,000)
A6420-420900	OTHER CULTURE & REC INCOME	(2,175)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	DEPARTMENT INCOME	(2,175)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 642 PROMOTION & TOURISM								
6420 PROMOTION & TOURISM								
A6420-437150	ST AID TOURISM PROMOTION	(236,085)	(60,000)	(186,736)	(60,000)	(60,000)	(60,000)	(60,000)
	STATE AID	(236,085)	(60,000)	(186,736)	(60,000)	(60,000)	(60,000)	(60,000)
A6420-440890 ARPA	FED AID OTHER	(3,000)	0	0	0	0	0	0
	FEDERAL AID	(3,000)	0	0	0	0	0	0
	Total Appropriations	649,533	771,948	1,344,898	778,643	830,000	853,696	830,000
	Total Revenue	(964,343)	(771,948)	(898,684)	(779,665)	(830,000)	(830,000)	(830,000)
	Net County	(314,810)	0	446,214	(1,022)	0	23,696	0
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	Total Appropriations	649,533	771,948	1,344,898	778,643	830,000	853,696	830,000
	Local Source	(725,258)	(711,948)	(711,948)	(719,665)	(770,000)	(770,000)	(770,000)
	State Aid	(236,085)	(60,000)	(186,736)	(60,000)	(60,000)	(60,000)	(60,000)
	Federal Aid	(3,000)	0	0	0	0	0	0
	Local Sources	0	0	0	0	0	0	0
	Total Revenue	(964,343)	(771,948)	(898,684)	(779,665)	(830,000)	(830,000)	(830,000)
	Net County	(314,810)	0	446,214	(1,022)	0	23,696	0

VETERANS SERVICES AGENCY

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 Veterans Services Officer training for accreditation, is appointed by the Chairman of the County Legislature, subject to approval by that body.

There are just over 8,000 (2021 Census) veterans living in Oswego County making up almost 7% of the population with 12% of veterans having a disability and 8% living below the poverty level. It is the commitment of the Veterans Services Agency to assist our veterans, service-disabled veterans, current military, reserve component members, their dependents, and survivors in obtaining the benefits they have earned and are entitled to and ease the burden of trying to navigate the VA system on their own.

Services provided include:

- Counseling, advising, and assisting veterans and families regarding rights and benefits under federal and state laws
- Assisting veterans, active service members and related parties with the preparation and presentation of claims for benefits from the Veterans' Administration, the armed forces and all federal, state and county agencies
- Assistance in filing for:
 - Health and Home care
 - Disability Compensation Claims
 - Pension and Survivor Benefits
 - File Pact Act claims for
 - Agent Orange
 - Radiation Exposure
 - Gulf War Burn Pits
 - Camp Lejeune Water Contamination claims
 - Burial Benefits including Burial Flags, Headstones and Markers
- Request individual and family member military records
- Petition for Discharge and Military Records corrections

VETERANS SERVICES AGENCY GOALS FOR 2024—

The mission of the Oswego County Veterans Services' Agency is to provide veterans, service-disabled veterans, current military, reserve component members, their dependents, and survivors with access to and assistance in applying for medical, disability compensation, pension, and burial benefits. Our goals for 2024 include:

- Continue to increase our knowledge and stay up to date with changes in the:
 - State and Federal laws as it pertains to our office and veteran community members
 - Veterans Affairs claim process
 - Eligibility criteria
 - Addition of presumptive conditions
- Develop and maintain a good rapport with local Veterans of Foreign Wars (VFW) and American Legion agencies
- Continue to participate the FreshConnect Checks Program for Veterans
- Become familiar with non-governmental, not-for-profit organizations in order to direct veterans and their families to services our office may not provide
- Develop a working relationship with agencies inside both our county and state government to provide the best services possible for our veterans and their families
- Continue to build a working relationship with Clear Path for Veterans to ensure the needs of our veterans are met
- Work to increase our ability to access veterans located in the more rural areas of the county by increasing our hours at our satellite locations

Anticipated budget impacts in 2024:

- Section 359 of the Executive Law, Aid to Localities Funds provided to the Veterans' Services Agency by the State has an award of \$25,000.00
- Veterans Services Officer (VSO) Accreditation is still being provided at no cost by the NYS Division of Veterans' Services continuing to decrease accreditation costs
- Upgrading and improving the office equipment to make running the satellite locations more efficient

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 651 VETERANS								
6510 VETERANS								
A6510-511000	SALARIES AND WAGES REG	103,498	139,663	139,663	145,414	145,414	145,414	145,414
	651010001 - DIR VETERANS SERVCS	54,035	59,009	59,009	60,792	60,792	60,792	60,792
	651033301 - SR VETERANS SERVICES ASST	35,982	0	0	0	0	0	0
	651033301 - PRINCIPAL VETERANS SERVICES ASS	0	43,371	43,371	45,007	45,007	45,007	45,007
	651033302 - VETERANS SERVC ASST	32,909	0	0	0	0	0	0
	651033302 - SR VETERANS SERVICES ASST	0	37,283	37,283	39,615	39,615	39,615	39,615
	PERSONAL SERVICES	103,498	139,663	139,663	145,414	145,414	145,414	145,414
A6510-590108	STATE RETIREMENT	10,684	8,456	8,456	8,456	14,671	14,671	14,671
A6510-590308	SOCIAL SECURITY	7,562	10,618	10,618	11,124	11,124	11,124	11,124
	FRINGE	18,246	19,074	19,074	19,580	25,795	25,795	25,795
A6510-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A6510-526000	OTHER EQUIPMENT	93	1,000	1,198	2,000	2,000	2,000	2,000
	EQUIPMENT	93	1,000	1,198	2,000	2,000	2,000	2,000
A6510-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
A6510-542400	POSTAGE	267	400	400	200	200	200	200
A6510-542500	REPRODUCTION EXPENSE	0	250	250	400	400	400	400
A6510-542600	BOOKS & PERODICALS	280	400	400	200	200	200	200
A6510-542700	MEMBERSHIPS & DUES	45	150	150	100	100	100	100
A6510-543800	OTHER FEES & SERVICES	0	1,350	1,500	1,650	1,650	1,650	1,650
A6510-544400	MILEAGE REIMBURSEMENT	0	1,000	850	1,000	1,000	1,000	1,000
A6510-544500	OTHER TRAVEL REIMBURSEMENT	0	1,000	1,000	1,000	1,000	1,000	1,000
A6510-545500	OTHER SUPPLIES & EXPENSE	1,504	2,000	2,000	1,000	1,000	1,000	1,000
	CONTRACTUAL	2,097	6,550	6,550	5,550	5,550	5,550	5,550
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	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
	STATE AID	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
A6510-447890	FED AID OTH ECON ASSIST & OPP	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
	Total Appropriations	123,933	166,287	166,485	172,544	178,759	178,759	178,759
	Total Revenue	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
	Net County	123,933	141,287	141,485	147,544	153,759	153,759	153,759

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

GENERAL FUND
GROUP : 651 VETERANS
6510 VETERANS

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
Total Appropriations	123,933	166,287	166,485	172,544	178,759	178,759	178,759
Local Source	0	0	0	0	0	0	0
State Aid	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Federal Aid	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Net County	123,933	141,287	141,485	147,544	153,759	153,759	153,759



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 2020 Census for Oswego County, Items of note include *:

- 1) The 85+ year old population increased by 46%,
- 2) The 60+ year old population increased by 38% and,
- 3) The 45-59-year-old population increased 32%.

Oswego County Population Breakdown, 1950 to 2020								
	1950	1960	1970	1980	1990	2000	2010	2020
Oswego	77,181	86,118	100,897	113,901	121,785	122,377	122,109	117,124
Population Breakdown, Comparing 1990 - 2020								
	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
2020	117,124	6,601	13,585	17,046	27,086	24,256	28,540	2,414
% Inc/Dec from 1990 - 2020	-3.97%	-43.66%	-41.12%	-25.09%	-39.02%	32.20%	38.00%	46.81%

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.

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
- Santa for Seniors
- Annual Senior Picnic
- Powerful Tools for Caregivers – Evidence Based Health Promotion Program
- Virtual Senior Center
- ElliQ – Artificial Intelligence Companions for Isolated/Lonely Elderly
- Ramps
- Weekend Home Delivered Meals
- Transportation to Social Adult Day
- Curb to Curb Transportation for Seniors
- Stepping On – Evidence Based Health Promotion Program
- Blooming Health Notification System – New in 2023

- SHINE SNAP-Ed – New in 2023
- Walk with Ease – Evidence Based Health Promotion Program – New in 2023

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. The Bunner Street County Building will be renovated in 2024. OFA has been allocated space within the renovations and utilizing America Rescue Funds the OFA will be able to create a space for Senior Services! The senior space will be utilized to for a congregate meal site, to deliver evidence-based health promotion programs (Stepping On, Tai Chi for Arthritis, Powerful Tools for Caregivers, Chronic Disease Self-Management, Walk with Ease) as well as provide space for other senior activities such as: defensive driving courses, computer/technology classes, osteo bone builders classes, cooking classes, etc.

The greatest hurdle to OFA and programs is the lack of Federal and State fiscal support of Aging Services and the programs provide by the OFA. A recent study conducted by CUNY identified that 43% of the GDP spending is by those aged 60 and older. While only 1% of the State budget is provided to support aging services. As more and more residents “age” into services provided by OFA, there is not enough dollars to support the need.

* Source: US Census Bureau, The American Community Survey

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 677 PROGRAM FOR THE AGING								
6772 OFFICE FOR THE AGING								
A6772-511000	SALARIES AND WAGES REG	618,624	662,217	663,229	660,153	662,286	666,244	667,150
	677235901 - AGING SERVICE ADMIN	65,575	70,551	70,551	70,551	72,684	72,684	72,684
	677292803 - SR CASE MANAGE AGING	60,588	62,675	62,675	0	0	0	0
	677292803 - CASE MANAGE AGING	0	0	0	41,340	41,340	41,340	41,340
	677292805 - SR CASE MANAGE AGING	59,588	61,589	61,589	63,934	63,934	63,934	63,934
	677256703 - SR AGING SERV SPEC	46,683	48,103	48,103	50,088	50,088	50,088	50,088
	677221901 - ADMIN SECRETARY	44,782	45,575	45,678	45,678	45,678	49,636	49,636
	677292804 - CASE MANAGER AGING	40,659	42,999	42,999	44,677	44,677	44,677	44,677
	677292801 - CASE MANAGER AGING	40,659	41,901	41,901	44,631	44,631	44,631	44,631
	677292802 - CASE MANAGER AGING	40,623	41,842	41,842	43,430	43,430	43,430	43,430
	677256702 - AGING SERVICE SPEC	39,385	40,568	40,568	42,109	42,109	42,109	42,109
	677256701 - AGING SERVICE SPEC	39,385	39,726	39,726	41,284	41,284	41,284	41,284
	766226904 - AGING SERVICES COORD	36,498	38,166	38,166	39,502	39,502	39,502	39,502
	677200101 - SR ACCOUNT CLERK	33,452	34,667	34,667	34,571	34,571	34,571	35,477
	677226902 - AGING SERVICE ASSIST	32,233	33,197	33,197	34,461	34,461	34,461	34,461
	677226903 - AGING SERVICE ASSIST	30,249	31,141	31,141	32,334	32,334	32,334	32,334
	677226901 - TYPIST	28,984	29,517	29,517	31,563	31,563	31,563	31,563
A6772-514200	VACATION BUY BACK	0	0	0	1,744	1,744	1,744	0
	PERSONAL SERVICES	618,624	662,217	663,229	661,897	664,030	667,988	667,150
A6772-590108	STATE RETIREMENT	66,921	81,783	81,783	81,783	97,620	97,620	97,620
A6772-590308	SOCIAL SECURITY	44,813	50,793	50,985	50,611	50,635	50,938	51,170
	FRINGE	111,734	132,576	132,768	132,394	148,255	148,558	148,790
A6772-521000	FURNITURE & FURNISHINGS	0	500	500	500	500	500	500
A6772-522000	OFFICE EQUIPMENT	0	0	0	1,000	1,000	1,000	1,000
A6772-526000 SHINE	OTHER EQUIPMENT	0	7,500	7,500	7,500	7,500	7,500	7,500
A6772-526000	OTHER EQUIPMENT	1,734	0	0	0	0	0	0
	EQUIPMENT	1,734	8,000	8,000	9,000	9,000	9,000	9,000
A6772-542400 COV19	POSTAGE	0	0	0	0	0	0	0
A6772-542400	POSTAGE	3,264	6,750	3,250	5,000	5,000	5,000	5,000
A6772-5424500 COV19	REPRODUCTION EXPENSE	0	0	0	0	0	0	0
A6772-5424500 IDDD	REPRODUCTION EXPENSE	195	0	0	0	0	0	0
A6772-5424500 SHINE	REPRODUCTION EXPENSE	0	2,500	2,000	2,500	2,500	2,500	2,500
A6772-542500	REPRODUCTION EXPENSE	922	2,000	2,000	2,000	2,000	2,000	2,000
A6772-542700	MEMBERSHIPS & DUES	1,745	1,745	1,768	1,800	1,922	1,922	1,922
A6772-543600 COV19	ADVERTISING	1,045	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 677 PROGRAM FOR THE AGING								
6772 OFFICE FOR THE AGING								
A6772-543600 IDDD	ADVERTISING	1,559	0	0	0	0	0	0
A6772-543600 SHINE	ADVERTISING	0	1,625	375	1,625	1,625	1,625	1,625
A6772-543600	ADVERTISING	1,273	750	977	750	750	750	750
A6772-543700	CONSULTING	18,000	18,000	18,000	18,000	18,000	18,000	18,000
A6772-543800 IDDD	OTHER FEES & SERVICES	445	0	0	0	0	0	0
A6772-543800 OFAAR	OTHER FEES & SERVICES	0	0	398,731	0	0	0	0
A6772-543800 SHINE	OTHER FEES & SERVICES	1,083	63,375	82,559	75,000	75,000	75,000	75,000
A6772-543800 UMN	OTHER FEES & SERVICES	42,294	107,500	174,106	139,100	139,100	139,100	139,100
A6772-543800	OTHER FEES & SERVICES	240,589	293,100	379,834	260,950	260,950	260,950	260,950
A6772-544400 IDDD	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
A6772-544400 SHINE	MILEAGE REIMBURSEMENT	0	1,000	3,750	1,000	1,000	1,000	1,000
A6772-544400	MILEAGE REIMBURSEMENT	16,406	18,500	22,000	20,000	20,000	20,000	20,000
A6772-544500 SHINE	OTHER TRAVEL REIMBURSEMENT	0	750	0	750	750	750	750
A6772-544500	OTHER TRAVEL REIMBURSEMENT	1,817	2,500	2,500	2,750	2,750	2,750	2,750
A6772-545500 COV19	OTHER SUPPLIES AND EXPENSE	24	0	9,239	0	0	0	0
A6772-545500 1DDD	OTHER SUPPLIES AND EXPENSE	241	0	0	0	0	0	0
A6772-545500 SHINE	OTHER SUPPLIES AND EXPENSE	12,203	1,500	15,000	2,500	2,500	2,500	2,500
A6772-545500 UMN	OTHER SUPPLIES AND EXPENSE	28,492	59,499	62,107	87,500	87,500	87,500	87,500
A6772-545500	OTHER SUPPLIES & EXPENSE	1,747,489	1,938,700	1,941,538	2,346,650	2,156,930	2,156,930	2,156,930
	CONTRACTUAL	2,119,086	2,519,794	3,119,734	2,967,875	2,778,277	2,778,277	2,778,277
A6772-419720	PROGRAMS FOR THE AGING	(137,326)	(121,500)	(125,875)	(120,000)	(120,000)	(120,000)	(120,000)
	DEPARTMENT INCOME	(137,326)	(121,500)	(125,875)	(120,000)	(120,000)	(120,000)	(120,000)
A6772-427701	ALZHEIMER LOCAL	(18,966)	(20,000)	(20,000)	(12,000)	(11,000)	(11,000)	(11,000)
	LOCAL REVENUE	(18,966)	(20,000)	(20,000)	(12,000)	(11,000)	(11,000)	(11,000)
A6772-437720 HICST	ST AID PROGRAMS FOR AGING	0	0	0	0	0	0	0
A6772-437720 IDDD	ST AID PROGRAMS FOR AGING	(1,505)	0	0	0	0	0	0
A6772-437720 UMN	ST AID PROGRAMS FOR AGING	0	(254,108)	(254,108)	(254,108)	(254,108)	(254,108)	(254,108)
A6772-437720	ST AID PROGRAMS FOR AGING	(1,943,985)	(1,054,903)	(1,054,903)	(1,120,962)	(1,205,413)	(1,205,413)	(1,205,413)
	STATE AID	(1,945,490)	(1,309,011)	(1,309,011)	(1,375,070)	(1,459,521)	(1,459,521)	(1,459,521)
A6772-440890 ARPA	FED AID OTHER	0	0	0	0	(150,000)	(150,000)	(150,000)
A6772-447720 CMC6	FED AID PROGRAM FOR AGING	0	(85,282)	(85,282)	0	0	0	0
A6772-447720 FCC6	FED AID PROGRAM FOR AGING	0	(42,351)	(42,351)	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 677 PROGRAM FOR THE AGING								
6772 OFFICE FOR THE AGING								
A6772-447720 HDC6	FED AID PROGRAM FOR AGING	0	(127,650)	(127,650)	0	0	0	0
A6772-447720 PHC6	FED AID PROGRAM FOR AGING	0	(13,113)	(13,113)	0	0	0	0
A6772-447720 SHINE	FED AID PROGRAM FOR AGING	(10,167)	(75,000)	(108,184)	(108,184)	(108,184)	(108,184)	(108,184)
A6772-447720 SSC6	FED AID PROGRAM FOR AGING	0	(130,335)	(130,335)	0	0	0	0
A6772-447720	FED AID PROGRAM FOR AGING	(1,044,286)	(583,382)	(583,382)	(589,898)	(630,936)	(630,936)	(630,936)
FEDERAL AID		(1,054,453)	(1,057,113)	(1,090,297)	(698,082)	(889,120)	(889,120)	(889,120)
Total Appropriations		2,851,178	3,322,587	3,923,731	3,771,166	3,599,562	3,603,823	3,603,217
Total Revenue		(3,156,235)	(2,507,624)	(2,545,183)	(2,205,152)	(2,479,641)	(2,479,641)	(2,479,641)
Net County		(305,057)	814,963	1,378,547	1,566,014	1,119,921	1,124,182	1,123,576
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Total Appropriations		2,851,178	3,322,587	3,923,731	3,771,166	3,599,562	3,603,823	3,603,217
Local Source		(156,292)	(141,500)	(145,875)	(132,000)	(131,000)	(131,000)	(131,000)
State Aid		(1,945,490)	(1,309,011)	(1,309,011)	(1,375,070)	(1,459,521)	(1,459,521)	(1,459,521)
Federal Aid		(1,054,453)	(1,057,113)	(1,090,297)	(698,082)	(889,120)	(889,120)	(889,120)
Interfund Transfers		0	0	0	0	0	0	0
Total Revenue		(3,156,235)	(2,507,624)	(2,545,183)	(2,205,152)	(2,479,641)	(2,479,641)	(2,479,641)
Net County		(305,057)	814,963	1,378,547	1,566,014	1,119,921	1,124,182	1,123,576

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, USDA, AmeriCorps, Friends of Camp Hollis, 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 the AmeriCorps Program, Leadership Oswego County Youth Program, PROS Program, Youth Advisory Council, Little Free Libraries, Lego Club, Oswego County Youth Career Summit, Oswego County Community Services Forum, Traveling Arts in the Parks, Young Adventurers, Springboard Mural Project, and various youth activities throughout the year across Oswego County. 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 and Vice President of the Association of New York State Youth Bureaus.

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 county-wide. 2024 proposal adds Legends Fields to Parks & Recreation.

Several factors have impacted the 2024 Youth Bureau budget proposal. Revenues are expected to increase \$168,000. For 2024 this budget proposes an increase in NYS Youth Council funding, STSJP funding, Youth Development Programming YDP, Youth Sports and Education Funding YSEF, and new Team Sports for Youth funding. NYS Office of Children and Family Services NYSOCFS also provides Runaway Homeless Youth RHY funds to the Youth Bureau. Expectations project level funding or a slight increase for RHY in 2024. Also new for 2024 the NYS Office of Children & Family Services has changed the funding year to October through September beginning in 2023. An additional one-time purchase allocation is also provided by NYSOCFS for 2024. Through creative planning directly and indirectly we will be able to provide more services and address the needs in Oswego County for our youth and families. The 2024 City of Oswego budget passed in August and increases revenue through the Youth Bureau County reimbursement lines.

Oswego AmeriCorps begins year 2 of a 3-year grant for the years of 2022-2025. There are some budgetary changes due to inflation and cost-of-living increases for personnel, host site supervisor costs, and the number of members has been adjusted for cost. Year 27 of the Oswego AmeriCorps program begins November 1, 2023. 66 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 continue to focus on the AmeriCorps areas of Economic Opportunity and Healthy Futures.

Camp Hollis continues to fill the need of serving the children of Oswego County with a positive camping experience. Camp Hollis had 645 campers attend in 2023. In total, 8,951 meals were served to children. Requests for scholarships to attend Camp Hollis continue to increase and Friends of Camp Hollis assist with the requests. In 2023, 175 scholarships were provided. For 2024, there is an increase in Camp Hollis staffing costs due to a minimum wage increase (\$14.20/hr. to \$15.00/hr.). With strategic year-round marketing and word-of-mouth from this summer, the goal for 2024 will be 680 campers (400 overnight, and 280-day camp). This mark will put us right at our capacity. The rental calendar is already filling up for 2024. Strong rental numbers result in higher revenue.

Interest in Camp Zerbe continues to increase. Camp Zerbe is an important component to the future for new and enhanced outdoor recreation opportunities in Oswego County. A capital project for renovations/upgrades to infrastructure and trail development improvements including a new bathhouse was established in the 2023 budget. Also, in 2023 we extended the day camp program to 6-weeks. The program quickly sold out with 180 campers attending Camp Zerbe in 2023. Disc golf is proposed for 2024 at Camp Zerbe. Reservations for 2024 are filling quickly. As a result, revenue is projected to reflect expanded rental season due to renovation work on the “Paco Malone” Building.

Parks & Recreation are growing in Oswego County. We continue to make improvements to our properties, and we are expanding programming. We are proposing an increase in the Parks & Recreation fees beginning in 2024. Currently Oswego County Parks & Recreation has 1 staff person to oversee it all. With the addition of Legends Fields and the vision, agenda, and goals we are requesting 2 new staff for 2024. A second Coordinator of Recreation and Youth Development and Building Maintenance Mechanic. With the staff additions Parks & Recreation will be able to devote the time needed to all its properties.

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 2023. In 2023, a SAM grant was provided to build a new bathhouse at Camp Zerbe. Construction begins in 2024.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 702 RECREATION								
7020 COUNTY RECREATION								
A7020-511000	SALARIES AND WAGES REG	65,105	63,846	67,044	157,227	157,227	167,465	167,465
	702057701 - DIR OF REC & YOUTH DEV	0	0	0	63,354	63,354	68,844	68,844
	702057801 - COORD REC YOUTH DEV	57,010	58,086	58,086	54,796	54,796	59,544	59,544
	702095201 - BUILDING MAINT MECH	0	0	0	32,957	32,957	32,957	32,957
	702029201 - TENNIS PROG ASSISTAN	5,400	5,760	5,760	6,120	6,120	6,120	6,120
	PERSONAL SERVICES	65,105	63,846	67,044	157,227	157,227	167,465	167,465
A7020-590108	STATE RETIREMENT	6,685	7,098	7,098	7,098	8,968	8,968	8,968
A7020-590308	SOCIAL SECURITY	4,871	4,884	5,129	9,510	12,028	12,811	12,811
	FRINGE	11,556	11,982	12,227	16,608	20,996	21,779	21,779
A7020-541200	REPAIRS -BUILDING & PROPERTY	3,190	0	1,060	0	0	0	0
A7020-545500	OTHER SUPPLIES & EXPENSE	2,955	5,000	5,045	5,000	5,000	5,000	5,000
A7020-545500 ZSUM	OTHER SUPPLIES & EXPENSE	7,062	10,520	11,296	11,288	11,288	11,288	11,288
	CONTRACTUAL	13,207	15,520	17,401	16,288	16,288	16,288	16,288
A7020-423500	YOUTH RECREATION SERV OTH GOV	(918)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	INTERGOVERNMENTAL CH	(918)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A7020-438200	ST AID YOUTH PROGRAMS	(9,000)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
A7020-438200 REC	ST AID YOUTH PROGRAMS	(52,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
	STATE AID	(61,000)	(30,500)	(30,500)	(30,500)	(30,500)	(30,500)	(30,500)
A7020-440890 ARPA	FED AID OTHER	0	0	0	0	(57,239)	(57,239)	(57,239)
	FEDERAL AID	0	0	0	0	(57,239)	(57,239)	(57,239)
	Total Appropriations	89,868	91,348	96,672	190,123	194,511	205,532	205,532
	Total Revenue	(61,918)	(32,500)	(32,500)	(32,500)	(89,739)	(89,739)	(89,739)
	Net County	27,951	58,848	64,172	157,623	104,772	115,793	115,793
7180 CAMP ZERBE								
A7180-541200	REPAIRS-BUILDING & PROP	17,567	2,000	6,433	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	694	800	880	800	800	800	800
A7180-543800	OTHER FEES & SERVICES	11,600	12,620	12,620	13,220	13,220	13,220	13,220
A7180-545500	OTHER SUPPLIES & EXPENSE	2,989	3,750	3,026	4,750	4,750	4,750	4,750
	CONTRACTUAL	32,849	19,170	22,960	20,770	20,770	20,770	20,770

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 702 RECREATION								
7180 CAMP ZERBE								
A7180-423500	YOUTH RECREATION SERV OTH GOV	(6,515)	(9,000)	(9,000)	(15,000)	(15,000)	(15,000)	(15,000)
	INTERGOVERNMENTAL CH	(6,515)	(9,000)	(9,000)	(15,000)	(15,000)	(15,000)	(15,000)
A7180-438200	ST AID YOUTH PROGRAMS	(2,700)	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)
	STATE AID	(2,700)	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)
	Total Appropriations	32,849	19,170	22,960	20,770	20,770	20,770	20,770
	Total Revenue	(9,215)	(10,350)	(10,350)	(16,350)	(16,350)	(16,350)	(16,350)
	Net County	23,634	8,820	12,610	4,420	4,420	4,420	4,420
7181 CAMP HOLLIS								
A7181-511000	SALARIES AND WAGES REG	124,222	135,377	135,377	148,868	148,868	148,868	148,868
	702029222 - KITCHEN MANAGER	8,820	9,310	9,310	9,800	9,800	9,800	9,800
	702029204 - SEASONAL CLERK	7,350	7,280	7,280	7,735	7,735	7,735	7,735
	702029227 - SECURITY SUBSTITUTE	6,600	7,100	7,100	7,500	7,500	7,500	7,500
	702029202 - ASSISTANT DIRECTOR	6,353	6,545	6,545	6,853	6,853	6,853	6,853
	702029201 - SUMMER ADMIN	0	0	0	5,400	5,400	5,400	5,400
	702029228 - SITE DIRECTOR	6,353	6,545	6,545	6,853	6,853	6,853	6,853
	702029203 - ASSIST KITCHEN MGR	4,725	5,040	5,040	5,513	5,513	5,513	5,513
	702029226 - SECURITY GUARD	4,200	4,480	4,480	4,760	4,760	4,760	4,760
	702029215 - GRP ACTIVITY LEADER	3,969	4,263	4,263	4,557	4,557	4,557	4,557
	702029216 - GRP ACTIVITY LEADER	3,969	4,263	4,263	4,557	4,557	4,557	4,557
	702029217 - GRP ACTIVITY LEADER	3,969	4,263	4,263	4,557	4,557	4,557	4,557
	702029218 - GRP ACTIVITY LEADER	3,969	4,263	4,263	4,557	4,557	4,557	4,557
	702029230 - WATERFRONT DIRECTOR	3,999	4,293	4,293	4,602	4,602	4,602	4,602
	702029229 - SR KITCHEN HELP	3,752	4,032	4,032	4,340	4,340	4,340	4,340
	702029223 - LIFEGUARD/COUNSELOR	3,738	4,018	4,018	4,242	4,242	4,242	4,242
	702029224 - LIFEGUARD/COUNSELOR	3,738	4,018	4,018	4,242	4,242	4,242	4,242
	702029205 - COUNSELOR	3,696	3,976	3,976	4,200	4,200	4,200	4,200
	702029206 - COUNSELOR	3,696	3,976	3,976	4,200	4,200	4,200	4,200
	702029207 - COUNSELOR	3,696	3,976	3,976	4,200	4,200	4,200	4,200
	702029208 - COUNSELOR	3,696	3,976	3,976	4,200	4,200	4,200	4,200
	702029209 - COUNSELOR	3,696	3,976	3,976	4,200	4,200	4,200	4,200
	702029210 - COUNSELOR	3,696	3,976	3,976	4,200	4,200	4,200	4,200
	702029211 - COUNSELOR	3,696	3,976	3,976	4,200	4,200	4,200	4,200
	702029212 - COUNSELOR	3,696	3,976	3,976	4,200	4,200	4,200	4,200
	702029213 - COUNSELOR	3,696	3,976	3,976	4,200	4,200	4,200	4,200
	702029214 - COUNSELOR	3,696	3,976	3,976	4,200	4,200	4,200	4,200
	702029219 - KITCHEN HELP/COUNSEL	3,696	3,976	3,976	4,200	4,200	4,200	4,200
	702029220 - KITCHEN HELP/COUNSEL	3,696	3,976	3,976	4,200	4,200	4,200	4,200

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 702 RECREATION								
7181 CAMP HOLLIS								
A7181-511000	SALARIES AND WAGES REG							
	702029221 - KITCHEN HELP/COUNSEL	3,696	3,976	3,976	4,200	4,200	4,200	4,200
	702029225 - LIFEGUARD/COUNSELOR	3,696	3,976	3,976	4,200	4,200	4,200	4,200
A7181-514000	TEMPORARY & PART-TIME	12,778	18,808	18,808	20,165	20,165	20,165	20,165
	PERSONAL SERVICES	136,999	154,185	154,185	169,033	169,033	169,033	169,033
A7181-590108	STATE RETIREMENT	3,983	0	0	0	7,298	7,298	7,298
A7181-590308	SOCIAL SECURITY	10,481	11,795	11,795	12,931	12,931	12,931	12,931
	FRINGE	14,464	11,795	11,795	12,931	20,229	20,229	20,229
A7181-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
A7181-541200	REPAIRS-BUILDING & PROP	1,391	5,000	27,511	5,000	5,000	5,000	5,000
A7181-541600	ELECTRICITY	4,792	6,000	7,208	8,000	8,000	8,000	8,000
A7181-541800	GAS & HEATING FUEL	578	1,120	1,662	2,500	2,500	2,500	2,500
A7181-542400	POSTAGE	234	400	400	400	400	400	400
A7181-543800	OTHER FEES & SERVICES	528	655	835	0	0	0	0
A7181-545500	OTHER SUPPLIES & EXPENSE	83,965	88,250	83,007	88,250	88,250	88,250	88,250
	CONTRACTUAL	91,487	101,425	120,623	104,150	104,150	104,150	104,150
A7181-423500	YOUTH RECREATION SERV OTH GOV	(107,657)	(97,000)	(97,000)	(110,000)	(110,000)	(110,000)	(110,000)
	INTERGOVERNMENTAL CH	(107,657)	(97,000)	(97,000)	(110,000)	(110,000)	(110,000)	(110,000)
A7181-438200	ST AID YOUTH PROGRAMS	(373)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	STATE AID	(373)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A7181-448200	FED AID YOUTH PROGRAMS	(10,544)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
	FEDERAL AID	(10,544)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
	Total Appropriations	242,950	267,405	286,603	286,114	293,412	293,412	293,412
	Total Revenue	(118,574)	(116,000)	(116,000)	(129,000)	(129,000)	(129,000)	(129,000)
	Net County	124,376	151,405	170,603	157,114	164,412	164,412	164,412

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 702 RECREATION								
7182 LEGENDS COMPLEX								
A7182-541200	REPAIRS-BUILDING & PROP	0	0	0	0	5,000	5,000	5,000
A7182-541600	ELECTRICITY	0	0	0	0	35,000	35,000	35,000
A7182-541700	WATER	0	0	0	0	1,000	1,000	1,000
A7182-542200	REPAIRS & MAINT EQUIP	0	0	0	0	5,000	5,000	5,000
A7182-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	1,000	1,000	1,000
	CONTRACTUAL	0	0	0	0	47,000	47,000	47,000
A7182-440890 ARPA	FED AID OTHER	0	0	0	0	(47,000)	(47,000)	(47,000)
	FEDERAL AID	0	0	0	0	(47,000)	(47,000)	(47,000)
	Total Appropriations	0	0	0	0	47,000	47,000	47,000
	Total Revenue	0	0	0	0	(47,000)	(47,000)	(47,000)
	Net County	0	0	0	0	0	0	0
Total Appropriations		365,668	377,923	406,235	497,007	555,693	566,714	566,714
	Local Source	(115,090)	(108,000)	(108,000)	(127,000)	(127,000)	(127,000)	(127,000)
	State Aid	(64,073)	(33,850)	(33,850)	(33,850)	(33,850)	(33,850)	(33,850)
	Federal Aid	(10,544)	(17,000)	(17,000)	(17,000)	(121,239)	(121,239)	(121,239)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(189,707)	(158,850)	(158,850)	(177,850)	(282,089)	(282,089)	(282,089)
	Net County	175,961	219,073	247,385	319,157	273,604	284,625	284,625

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 731 YOUTH PROGRAMS								
7310 YOUTH ADMIN COUNTY								
A7310-511000	SALARIES AND WAGES REG	155,641	162,098	162,098	175,711	175,711	175,711	175,711
	731025701 - DIRECT YOUTH BUREAU	73,592	79,178	79,178	81,571	81,571	81,571	81,571
	731020301 - SR ACCOUNT CLERK	33,379	34,380	34,380	35,690	35,690	35,690	35,690
	731065701 - PRIN YOUTH SERV SPECIALIS	0	0	0	58,450	58,450	58,450	58,450
	731065701 - SR YOUTH SERV SPECIALIS	46,665	48,540	48,540	0	0	0	0
A7310-514200	VACATION BUY BACK	0	0	0	3,046	3,046	3,046	0
A7310-514300	ADDITIONAL HOURS	0	0	2,801	0	0	0	0
	PERSONAL SERVICES	155,641	162,098	164,899	178,757	178,757	178,757	175,711
A7310-590108	STATE RETIREMENT	15,933	17,549	17,549	17,549	19,478	19,478	19,478
A7310-590308	SOCIAL SECURITY	11,702	12,617	12,831	13,675	13,675	13,675	13,675
	FRINGE	27,635	30,166	30,380	31,224	33,153	33,153	33,153
A7310-526000	OTHER EQUIPMENT	0	1,000	1,000	500	500	500	500
	EQUIPMENT	0	1,000	1,000	500	500	500	500
A7310-542400	POSTAGE	204	500	796	300	300	300	300
A7310-542500	REPRODUCTION EXPENSE	0	1,000	1,000	1,500	1,500	1,500	1,500
A7310-542600	BOOKS & PERODICALS	0	0	0	0	0	0	0
A7310-542700	MEMBERSHIPS & DUES	200	400	400	400	400	400	400
A7310-543800	OTHER FEES & SERVICES	0	0	0	0	0	0	0
A7310-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,364	550	550	550	550	550	550
A7310-544200	GASOLINE & OIL	368	700	818	600	600	600	600
A7310-544400	MILEAGE REIMBURSEMENT	1,010	1,500	1,990	1,500	1,500	1,500	1,500
A7310-544500	OTHER TRAVEL REIMBURSEMENT	0	800	800	800	800	800	800
A7310-545500	OTHER SUPPLIES & EXPENSE	146,401	130,832	156,953	238,281	238,281	238,281	238,281
A7310-545500 RHY	OTHER SUPPLIES & EXPENSE	92,812	64,000	282,424	89,000	89,000	89,000	89,000
	CONTRACTUAL	242,359	200,282	445,730	332,931	332,931	332,931	332,931
A7310-423500	YOUTH RECREATION SERV OTH GOV	(13,500)	(15,389)	(15,389)	(15,589)	(15,589)	(15,589)	(15,589)
	INTERGOVERNMENTAL CH	(13,500)	(15,389)	(15,389)	(15,589)	(15,589)	(15,589)	(15,589)
A7310-438200	ST AID YOUTH PROGRAMS	(249,122)	(135,280)	(136,280)	(243,559)	(243,559)	(243,559)	(243,559)
A7310-438200 RHY	ST AID YOUTH PROGRAMS	(81,150)	(50,000)	(78,235)	(75,000)	(75,000)	(75,000)	(75,000)
	STATE AID	(330,272)	(185,280)	(214,515)	(318,559)	(318,559)	(318,559)	(318,559)
	Total Appropriations	425,635	393,546	642,009	543,412	545,341	545,341	542,295
	Total Revenue	(343,772)	(200,669)	(229,904)	(334,148)	(334,148)	(334,148)	(334,148)
	Net County	81,863	192,877	412,105	209,264	211,193	211,193	208,147

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 731 YOUTH PROGRAMS								
7311 FEDERAL AMERICORPS								
A7311-511000	SALARIES AND WAGES REG	94,292	95,892	95,892	89,228	89,228	89,228	89,228
	731194701 - SR YOUTH SER SPEC	48,485	49,905	49,905	47,937	47,937	47,937	47,937
	731165701 - YOUTH SERV SPECIALIS	39,385	41,487	41,487	41,291	41,291	41,291	41,291
A7311-511000	SALARIES AND WAGES REG							
	731129201 - SUMMER ADMIN	4,500	4,500	4,500	0	0	0	0
A7311-514200	VACATION BUY BACK	0	0	0	0	0	0	0
	PERSONAL SERVICES	94,292	95,892	95,892	89,228	89,228	89,228	89,228
A7311-590108	STATE RETIREMENT	15,211	10,855	10,855	10,855	14,227	14,227	14,227
A7311-590308	SOCIAL SECURITY	15,616	29,035	29,035	31,158	31,158	31,158	31,158
	FRINGE	30,827	39,890	39,890	42,013	45,385	45,385	45,385
A7311-545500	OTHER SUPPLIES & EXPENSE	122,576	329,628	329,628	353,676	353,676	353,676	353,676
	CONTRACTUAL	122,576	329,628	329,628	353,676	353,676	353,676	353,676
A7311-423500	YOUTH RECREATION SERV OTH GOV	(35,260)	(124,462)	(124,462)	(133,584)	(133,584)	(133,584)	(133,584)
	INTERGOVERNMENTAL CH	(35,260)	(124,462)	(124,462)	(133,584)	(133,584)	(133,584)	(133,584)
A7311-427010	REFUND OF PRIOR YRS EXPENSES	0	0	0	0	0	0	0
	MISC LOCAL SOURCES	0	0	0	0	0	0	0
A7311-448200	FED AID YOUTH PROGRAMS	(193,775)	(323,870)	(323,870)	(349,546)	(349,546)	(349,546)	(349,546)
	FEDERAL AID	(193,775)	(323,870)	(323,870)	(349,546)	(349,546)	(349,546)	(349,546)
	Total Appropriations	247,694	465,410	465,410	484,917	488,289	488,289	488,289
	Total Revenue	(229,035)	(448,332)	(448,332)	(483,130)	(483,130)	(483,130)	(483,130)
	Net County	18,659	17,078	17,078	1,787	5,159	5,159	5,159
7320 JOINT YOUTH PROGRAMS								
A7320-542300 YCITY	TELEPHONE	459	550	550	550	550	550	550
A7320-542400 YCITY	POSTAGE	350	350	350	350	350	350	350
A7320-542500 YCITY	REPRODUCTION EXPENSE	500	500	1,400	500	500	500	500
A7320-542600 YCITY	BOOKS & PERODICALS	0	0	0	0	0	0	0
A7320-544400 YCITY	MILEAGE REIMBURSEMENT	565	750	750	750	750	750	750
A7320-544500 YCITY	OTHER TRAVEL REIMBURSEMENT	0	100	100	100	100	100	100
A7320-545500	OTHER SUPPLIES & EXPENSE	9,589	12,500	11,600	5,500	5,500	5,500	5,500
A7320-545500 RHY	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A7320-545500 YCITY	OTHER SUPPLIES & EXPENSE	3,055	2,575	2,575	2,575	2,575	2,575	2,575
	CONTRACTUAL	14,518	17,325	17,325	10,325	10,325	10,325	10,325

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 731 YOUTH PROGRAMS								
7320 JOINT YOUTH PROGRAMS								
A7320-423500 YCITY	YOUTH RECREATION SERV OTH GOV	(14,530)	(17,325)	(17,325)	(10,325)	(10,325)	(10,325)	(10,325)
	INTERGOVERNMENTAL CH	(14,530)	(17,325)	(17,325)	(10,325)	(10,325)	(10,325)	(10,325)
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	14,518	17,325	17,325	10,325	10,325	10,325	10,325
	Total Revenue	(14,530)	(17,325)	(17,325)	(10,325)	(10,325)	(10,325)	(10,325)
	Net County	(12)	0	0	0	0	0	0
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	Total Appropriations	687,847	876,281	1,124,744	1,038,654	1,043,955	1,043,955	1,040,909
	Local Source	(63,290)	(157,176)	(157,176)	(159,498)	(159,498)	(159,498)	(159,498)
	State Aid	(330,272)	(185,280)	(214,515)	(318,559)	(318,559)	(318,559)	(318,559)
	Federal Aid	(193,775)	(323,870)	(323,870)	(349,546)	(349,546)	(349,546)	(349,546)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(587,337)	(666,326)	(695,561)	(827,603)	(827,603)	(827,603)	(827,603)
	Net County	100,510	209,955	429,183	211,051	216,352	216,352	213,306

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 utilize 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.

The Office of Mobility Management

The Office of Mobility Management was created by legislative resolution on April 13th, 2023. Mobility Management serves individuals, transportation providers and human service agencies through coordination, service analysis and development, and the promotion of effective, collaborative solutions to meet the transportation needs of all people. The function of this office include but are not limited to:

- Prepares administration of the County's public transportation system to include all fixed routes, connector routes, dial-a-ride, non-emergency medical transportation, seasonal routes.
- Develops an informational and outreach program for current transportation services and mobility options through, public speaking and media presentations, including development of outreach materials and a marketing plan.
- Promotes and facilitates access to transportation services, including the integration and coordination for individuals with disabilities, older adults, and low-income individuals.
- Develops the operation of one-stop transportation traveler call centers to coordinate transportation information on all travel modes and manages eligibility requirements and arrangements among programs.
Updates the County's Coordinated Public Transit Human Services Transportation Plan.
- Develops and plans for the acquisition of intelligent transportation technologies to help plan and operate coordinated systems to include vehicle scheduling, dispatching, and monitoring, and cost and billing tracking.
- Maintains liaison with officials, industry and community leaders involved with transportation planning and services.
- Ensures that all mobility providers meet minimum safety standards for vehicles in NYS and that NYS DOT policies and procedures are administered correctly.
- Assists the County Legislative Transportation Advisory Committee by overseeing and implementing data and information needed for NYSDOT Black Cat record keeping system.
- Compiles and provides bi-monthly reports.
- Assists in the record keeping and purchasing of transportation vehicles and related equipment.
- Prepares and administers grant applications for transportation projects/studies, by way of local, state, and federal funding sources.
- Encourages the use of the County's public transportation system.

- Prepares and conducts oral and graphic presentations to inform legislative bodies, governing boards and public concerning public transportation activities and information.
- Provides advice and assistance to various boards, organizations and elected officials regarding public transportation plans, projects, programs, and related regulatory implications.
- Keeps up to date on new developments in transportation planning and management, including sources of funding available to the county, and current legislation and programs.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 802 PLANNING								
8020 PLANNING								
A8020-511000	SALARIES AND WAGES REG	252,546	323,614	392,543	364,551	364,551	371,621	371,621
	802006901 - DIRECTOR OF PLANNING	81,089	68,225	92,597	95,396	95,396	95,396	95,396
	802054301 - DIR OF COMM DEVELOPMT	79,992	81,254	81,592	81,592	81,592	88,662	88,662
	802002702 - ASSOCIATE PLANNER	75,603	78,928	78,928	82,677	82,677	82,677	82,677
	802000601 - ADMIN SECRETARY	37,670	38,059	38,059	43,904	43,904	43,904	43,904
	802002701 - ASSOCIATE PLANNER	51,868	57,148	57,148	60,982	60,982	60,982	60,982
A8020-514200	VACATION BUY BACK	0	0	0	0	0	0	0
A8020-514300	ADDITIONAL HOURS	553	500	6,500	500	500	500	500
	PERSONAL SERVICES	253,099	324,114	399,043	365,051	365,051	372,121	372,121
A8020-590108	STATE RETIREMENT	32,045	29,640	29,640	29,640	36,816	36,816	36,816
A8020-590308	SOCIAL SECURITY	19,123	25,359	30,632	27,815	27,815	28,356	28,356
	FRINGE	51,167	54,999	60,272	57,455	64,631	65,172	65,172
A8020-521000	FURNITURE & FURNISHINGS	0	500	600	1,000	1,000	1,000	1,000
A8020-526000	OTHER EQUIPMENT	0	0	1,500	3,000	3,000	3,000	3,000
	EQUIPMENT	0	500	2,100	4,000	4,000	4,000	4,000
A8020-542200	REPAIRS & MAINT EQUIP	0	100	100	100	100	100	100
A8020-542400	POSTAGE	116	200	200	200	200	200	200
A8020-542500	REPRODUCTION EXPENSE	64	100	351	100	100	100	100
A8020-542600	BOOKS & PERIODICALS	0	100	100	100	100	100	100
A8020-542700	MEMBERSHIPS & DUES	1,358	1,700	1,700	1,700	1,700	1,700	1,700
A8020-543600	ADVERTISING	810	400	530	400	400	400	400
A8020-543800 COPL	OTHER FEES & SERVICES	0	0	75,000	0	0	0	0
A8020-543800	OTHER FEES & SERVICES	1,600	1,500	419	1,500	1,500	1,500	1,500
A8020-544400	MILEAGE REIMBURSEMENT	519	1,200	900	1,200	1,200	1,200	1,200
A8020-544500	OTHER TRAVEL REIMBURSEMENT	860	1,000	1,200	7,500	7,500	7,500	7,500
A8020-545500	OTHER SUPPLIES & EXPENSE	1,919	2,000	2,839	3,000	3,000	3,000	3,000
A8020-545500 BRFG	OTHER SUPPLIES & EXPENSE	0	0	500,000	0	0	0	0
A8020-545500 CARES	OTHER SUPPLIES & EXPENSE	0	0	2,506,620	0	0	0	0
A8020-545500 CCI	OTHER SUPPLIES & EXPENSE	(1,432)	0	0	0	0	0	0
A8020-545500 CCIN	OTHER SUPPLIES & EXPENSE	1,599	0	83,044	0	0	0	0
A8020-545500 CDBG2	OTHER SUPPLIES & EXPENSE	0	0	600,000	0	0	0	0
A8020-545500 CENSU	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A8020-545500 HR21	OTHER SUPPLIES & EXPENSE	106,321	0	900,519	0	0	0	0
A8020-545500 MHRP	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A8020-545500 NYSS	OTHER SUPPLIES & EXPENSE	20,260	0	22,464	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 802 PLANNING								
8020 PLANNING								
A8020-545500 PHXWW	OTHER SUPPLIES & EXPENSE	0	0	3,000,000	0	0	0	0
A8020-545500 PLOAN	OTHER SUPPLIES & EXPENSE	19,225	0	108,123	0	0	0	0
A8020-545500 PTA	OTHER SUPPLIES & EXPENSE	939,707	0	1,511,380	0	0	0	0
A8020-545500 SCSS	OTHER SUPPLIES & EXPENSE	(40)	0	0	0	0	0	0
A8020-545500 WFACC	OTHER SUPPLIES & EXPENSE	20,548	0	32,839	0	0	0	0
A8020-546500 CNYRH	OTHER PAYMENTS	21,559	0	0	0	0	0	0
A8020-546500 STP	OTHER PAYMENTS	231,456	0	321,027	0	0	0	0
A8020-546500 TRMKT	OTHER PAYMENTS	0	0	68,473	0	0	0	0
A8020-546500	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	1,366,448	8,300	9,737,829	15,800	15,800	15,800	15,800
A8020-412890	OTHER GENERAL DEPT INCOME	0	(200)	(200)	(200)	(200)	(200)	(200)
A8020-420900 WFACC	OTHER CULTURE & REC INCOME	0	0	0	0	0	0	0
	DEPARTMENT INCOME	0	(200)	(200)	(200)	(200)	(200)	(200)
A8020-422100	GENERAL SERVICES OTH GOV	0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A8020-423720	INTERGOV PLANNING SERVICES	0	(1,000)	(1,000)	(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	0	0	0	0	0	0	0
A8020-427700 CCI	MISCELLANEOUS REVENUE	(16,257)	0	0	0	0	0	0
A8020-427700 CCIN	MISCELLANEOUS REVENUE	0	0	(26,432)	0	0	0	0
A8020-427700 PLOAN	MISCELLANEOUS REVENUE	(4,188)	(10,000)	(61,355)	0	0	0	0
A8020-427700 SCSS	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
	UNCLASSIFIED	(20,445)	(10,000)	(87,787)	0	0	0	0
A8020-437150 STP	ST AID TOURISM PROMOTION	(414,530)	0	(78,460)	0	0	0	0
A8020-437150	ST AID TOURISM PROMOTION	0	0	0	0	0	0	0
A8020-439890	ST AID OTHER HOME & COMM	0	0	0	0	0	0	0
A8020-439890 ADMIN	ST AID OTHER HOME & COMM	0	0	0	(4,900)	(4,900)	(4,900)	(4,900)
A8020-439890 BRFG	ST AID OTHER HOME & COMM	0	0	(500,000)	0	0	0	0
A8020-439890 CENSU	ST AID OTHER HOME & COMM	0	0	0	0	0	0	0
A8020-439890 CNYRH	ST AID OTHER HOME & COMM	(21,559)	0	0	0	0	0	0
A8020-439890 MHRP	ST AID OTHER HOME & COMM	0	0	0	0	0	0	0
A8020-439890 NYSS	ST AID OTHER HOME & COMM	0	0	(42,724)	0	0	0	0
A8020-439890 PTA	ST AID OTHER HOME & COMM	(1,706,237)	0	0	0	0	0	0
A8020-439890 WFACC	ST AID OTHER HOME & COMM	(2,773)	0	(77,226)	0	0	0	0
	STATE AID	(2,145,098)	0	(698,410)	(4,900)	(4,900)	(4,900)	(4,900)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 802 PLANNING								
8020 PLANNING								
A8020-447890 CARES	FED AID OTHER ECON ASSIST & OPP	0	0	(2,506,620)	0	0	0	0
A8020-447890 CDBG2	FED AID OTHER ECON ASSIST & OPP	0	0	(600,000)	0	0	0	0
A8020-447890 PHXWW	FED AID OTHER ECON ASSIST & OPP	0	0	(3,000,000)	0	0	0	0
A8020-447890 HR21	FED AID OTHER ECON ASSIST & OPP	0	0	(1,006,840)	0	0	0	0
	FEDERAL AID	0	0	(7,113,460)	0	0	0	0
	Total Appropriations	1,670,713	387,913	10,199,244	442,306	449,482	457,093	457,093
	Total Revenue	(2,165,543)	(12,200)	(7,901,857)	(7,100)	(7,100)	(7,100)	(7,100)
	Net County	(494,830)	375,713	2,297,387	435,206	442,382	449,993	449,993
8021 MOBILITY MANAGEMENT								
A8021-511000	SALARIES AND WAGES REG	0	0	65,000	74,601	74,601	74,601	74,601
	802126301 - DIR OF MOBILITY MANAGEMENT	0	0	65,000	74,601	74,601	74,601	74,601
A8021-514300	ADDITIONAL HOURS	0	0	500	0	0	0	0
	PERSONAL SERVICES	0	0	65,500	74,601	74,601	74,601	74,601
A8021-590108	STATE RETIREMENT	0	0	9,984	11,025	6,121	6,121	6,121
A8021-590308	SOCIAL SECURITY	0	0	4,973	5,707	5,707	5,707	5,707
	FRINGE	0	0	14,957	16,732	11,828	11,828	11,828
A8021-521000	FURNITURE & FURNISHINGS	0	0	1,000	1,000	1,000	1,000	1,000
A8021-526000	OTHER EQUIPMENT	0	0	3,000	3,000	3,000	3,000	3,000
	EQUIPMENT	0	0	4,000	4,000	4,000	4,000	4,000
A8021-542200	REPAIRS & MAINT EQUIP	0	0	500	0	0	0	0
A8021-542300	TELEPHONE	0	0	500	1,200	1,200	1,200	1,200
A8021-542400	POSTAGE	0	0	500	500	500	500	500
A8021-542500	REPRODUCTION EXPENSE	0	0	500	500	500	500	500
A8021-542600	BOOKS & PERIODICALS	0	0	500	500	500	500	500
A8021-543600	ADVERTISING	0	0	2,000	2,500	2,500	2,500	2,500
A8021-543800	OTHER FEES & SERVICES	0	0	4,600	5,000	5,000	5,000	5,000
A8021-544400	MILEAGE REIMBURSEMENT	0	0	2,500	2,000	2,000	2,000	2,000
A8021-544500	OTHER TRAVEL REIMBURSEMENT	0	0	2,500	3,000	3,000	3,000	3,000
A8021-545500	OTHER SUPPLIES & EXPENSE	0	0	1,400	1,000	1,000	1,000	1,000
A8021-546500	OTHER PAYMENTS	0	0	20,995	29,048	29,048	29,048	29,048
	CONTRACTUAL	0	0	36,495	45,248	45,248	45,248	45,248

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 802 PLANNING								
8021 MOBILITY MANAGEMENT								
A8021-430890 NYDOT	ST AID OTHER HOME & COMM	0	0	(10,599)	(10,600)	(10,600)	(10,600)	(10,600)
	STATE AID	0	0	(10,599)	(10,600)	(10,600)	(10,600)	(10,600)
A8021-440890 ARPA	FED AID OTHER	0	0	0	0	(38,577)	(38,577)	(38,577)
A8021-440890 5311	FED AID OTH HOME & COMM SERV	0	0	(84,796)	(85,000)	(85,000)	(85,000)	(85,000)
A8021-440890 RTAP	FED AID OTH HOME & COMM SERV	0	0	(3,500)	(1,500)	(1,500)	(1,500)	(1,500)
	FEDERAL AID	0	0	(88,296)	(86,500)	(125,077)	(125,077)	(125,077)
	Total Appropriations	0	0	120,952	140,581	135,677	135,677	135,677
	Total Revenue	0	0	(98,895)	(97,100)	(135,677)	(135,677)	(135,677)
	Net County	0	0	22,057	43,481	0	0	0
8610 SECTION 8								
A8610-511000	SALARIES AND WAGES REG	159,189	164,384	164,384	170,014	170,014	170,014	170,014
	<i>861052201 - HOUSING PROG COOR</i>	<i>66,103</i>	<i>54,054</i>	<i>54,054</i>	<i>56,103</i>	<i>56,103</i>	<i>56,103</i>	<i>56,103</i>
	<i>861011101 - HOUSING SPECIALIST</i>	<i>41,223</i>	<i>41,660</i>	<i>41,660</i>	<i>43,155</i>	<i>43,155</i>	<i>43,155</i>	<i>43,155</i>
	<i>861021901 - SR TYPIST</i>	<i>31,814</i>	<i>33,252</i>	<i>33,252</i>	<i>33,782</i>	<i>33,782</i>	<i>33,782</i>	<i>33,782</i>
	<i>861073601 - HOUSING INSPECTOR</i>	<i>34,380</i>	<i>35,418</i>	<i>35,418</i>	<i>36,974</i>	<i>36,974</i>	<i>36,974</i>	<i>36,974</i>
A8610-514300	ADDITIONAL HOURS	0	0	800	0	0	0	0
	PERSONAL SERVICES	159,189	164,384	165,184	170,014	170,014	170,014	170,014
A8610-590108	STATE RETIREMENT	19,400	22,043	22,043	22,043	22,310	22,310	22,310
A8610-590308	SOCIAL SECURITY	11,460	12,575	12,575	13,006	13,006	13,006	13,006
	FRINGE	30,861	34,618	34,618	35,049	35,316	35,316	35,316
A8610-521000	FURNITURE & FURNISHINGS	860	0	440	2,000	2,000	2,000	2,000
A8610-526000	OTHER EQUIPMENT	293	1,000	300	5,000	5,000	5,000	5,000
	EQUIPMENT	1,153	1,000	740	7,000	7,000	7,000	7,000
A8610-542200	REPAIRS & MAINT EQUIP	0	100	100	100	100	100	100
A8610-542300	TELEPHONE	0	0	0	1,500	1,500	1,500	1,500

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 802 PLANNING								
8020 PLANNING								
A8610-542400	POSTAGE	3,228	2,800	3,500	2,800	2,800	2,800	2,800
A8610-542500	REPRODUCTION EXPENSE	95	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	5,063	5,000	5,000	5,000	5,000	5,000	5,000
A8610-544500	OTHER TRAVEL REIMBURSEMENT	1,520	2,000	1,720	2,000	2,000	2,000	2,000
A8610-545500	OTHER SUPPLIES & EXPENSE	1,321	2,500	3,679	2,500	2,500	2,500	2,500
A8610-545500 OPR	OTHER SUPPLIES & EXPENSE	0	0	1,360	0	0	0	0
A8610-545500 SDAF	OTHER SUPPLIES & EXPENSE	25,955	0	24,897	0	0	0	0
	CONTRACTUAL	37,421	12,900	40,756	14,400	14,400	14,400	14,400
A8610-412890	OTHER GENERAL DEPT INCOME	(1,497)	(2,000)	(4,160)	(2,000)	(2,000)	(2,000)	(2,000)
	DEPARTMENT INCOME	(1,497)	(2,000)	(4,160)	(2,000)	(2,000)	(2,000)	(2,000)
A8610-449890	FED AID OTH HOME & COMM SERV	(248,512)	(257,000)	(257,000)	(257,000)	(257,000)	(257,000)	(257,000)
A8610-449890 SDAF	FED AID OTH HOME & COMM SERV	(23,761)	0	(26,000)	0	0	0	0
	FEDERAL AID	(272,273)	(257,000)	(283,000)	(257,000)	(257,000)	(257,000)	(257,000)
Total Appropriations		228,623	212,902	241,298	226,463	226,730	226,730	226,730
Total Revenue		(273,770)	(259,000)	(287,160)	(259,000)	(259,000)	(259,000)	(259,000)
Net County		(45,147)	(46,098)	(45,862)	(32,537)	(32,270)	(32,270)	(32,270)
Total Appropriations		1,899,336	600,815	10,561,494	809,350	811,889	819,500	819,500
Local Source		(21,942)	(14,200)	(94,147)	(4,200)	(4,200)	(4,200)	(4,200)
State Aid		(2,145,098)	0	(709,009)	(15,500)	(15,500)	(15,500)	(15,500)
Federal Aid		(272,273)	(257,000)	(7,484,756)	(343,500)	(382,077)	(382,077)	(382,077)
Interfund Transfers		0	0	0	0	0	0	0
Total Revenue		(2,439,313)	(271,200)	(8,287,912)	(363,200)	(401,777)	(401,777)	(401,777)
Net County		(539,977)	329,615	2,273,582	446,150	410,112	417,723	417,723

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 900 EMPLOYEE BENEFITS								
9010 STATE RETIREMENT								
A9010-590108	STATE RETIREMENT	(51,146)	0	0	0	0	0	0
	FRINGE	(51,146)	0	0	0	0	0	0
	Total Appropriations	(51,146)	0	0	0	0	0	0
	Total Revenue	0	0	0	0	0	0	0
	Net County	(51,146)	0	0	0	0	0	0
9040 WORKERS COMP								
A9040-546500	OTHER PAYMENTS	1,845,360	1,953,588	1,953,588	1,926,885	1,926,885	1,926,885	1,926,885
	CONTRACTUAL	1,845,360	1,953,588	1,953,588	1,926,885	1,926,885	1,926,885	1,926,885
A9040-428010	INTERFUND REVENUE	0	(137,224)	(137,224)	(124,521)	(124,521)	(124,521)	(124,521)
	INTERFUND REVENUE	0	(137,224)	(137,224)	(124,521)	(124,521)	(124,521)	(124,521)
	Total Appropriations	1,845,360	1,953,588	1,953,588	1,926,885	1,926,885	1,926,885	1,926,885
	Total Revenue	0	(137,224)	(137,224)	(124,521)	(124,521)	(124,521)	(124,521)
	Net County	1,845,360	1,816,364	1,816,364	1,802,364	1,802,364	1,802,364	1,802,364
9045 GROUP LIFE INSURANCE								
A9045-590458	GROUP LIFE INSURANCE	281,192	293,000	293,000	300,000	300,000	300,000	300,000
	FRINGE	281,192	293,000	293,000	300,000	300,000	300,000	300,000
A9045-428010	INTERFUND REVENUE	0	(15,617)	(15,617)	(15,617)	(15,617)	(15,617)	(15,617)
	INTERFUND REVENUE	0	(15,617)	(15,617)	(15,617)	(15,617)	(15,617)	(15,617)
	Total Appropriations	281,192	293,000	293,000	300,000	300,000	300,000	300,000
	Total Revenue	0	(15,617)	(15,617)	(15,617)	(15,617)	(15,617)	(15,617)
	Net County	281,192	277,383	277,383	284,383	284,383	284,383	284,383

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 900 EMPLOYEE BENEFITS								
9050 UNEMPLOYMENT BENEFITS								
9050 UNEMPLOYMENT BENEFITS								
A9050-590508	UNEMPLOYMENT INSURANCE	74,067	75,000	75,000	75,000	75,000	75,000	75,000
	FRINGE	74,067	75,000	75,000	75,000	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	(6,427)	(6,427)	(10,394)	(10,394)	(10,394)	(10,394)
	INTERFUND REVENUE	0	(6,427)	(6,427)	(10,394)	(10,394)	(10,394)	(10,394)
	Total Appropriations	76,467	77,400	77,400	77,400	77,400	77,400	77,400
	Total Revenue	0	(6,427)	(6,427)	(10,394)	(10,394)	(10,394)	(10,394)
	Net County	76,467	70,973	70,973	67,006	67,006	67,006	67,006
A9055-590558	LONG TERM DISABILITY	37,699	40,102	45,102	46,441	50,000	50,000	50,000
	FRINGE	37,699	40,102	45,102	46,441	50,000	50,000	50,000
A9055-428010	INTERFUND REVENUE	0	(4,320)	(4,320)	(4,320)	(4,320)	(4,320)	(4,320)
	INTERFUND REVENUE	0	(4,320)	(4,320)	(4,320)	(4,320)	(4,320)	(4,320)
	Total Appropriations	37,699	40,102	45,102	46,441	50,000	50,000	50,000
	Total Revenue	0	(4,320)	(4,320)	(4,320)	(4,320)	(4,320)	(4,320)
	Net County	37,699	35,782	40,782	42,121	45,680	45,680	45,680
9060 FSA, DENTAL/VISION DISABILITY								
A9060-590608	HOSPITAL & MEDICAL	536,415	642,000	651,120	705,000	705,000	705,000	705,000
	FRINGE	536,415	642,000	651,120	705,000	705,000	705,000	705,000
A9060-428010	INTERFUND REVENUE	0	(46,887)	(46,887)	(49,777)	(49,777)	(49,777)	(49,777)
	INTERFUND REVENUE	0	(46,887)	(46,887)	(49,777)	(49,777)	(49,777)	(49,777)
	Total Appropriations	536,415	642,000	651,120	705,000	705,000	705,000	705,000
	Total Revenue	0	(46,887)	(46,887)	(49,777)	(49,777)	(49,777)	(49,777)
	Net County	536,415	595,113	604,233	655,223	655,223	655,223	655,223

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
GENERAL FUND								
GROUP : 900 EMPLOYEE BENEFITS								
9070 UNION WELFARE BENEFITS								
A9070-590708	EMPLOYEE ASSISTANCE PROGRAM	20,762	19,530	19,530	20,475	20,475	20,475	20,475
	FRINGE	20,762	19,530	19,530	20,475	20,475	20,475	20,475
	Total Appropriations	20,762	19,530	19,530	20,475	20,475	20,475	20,475
	Total Revenue	0	0	0	0	0	0	0
	Net County	20,762	19,530	19,530	20,475	20,475	20,475	20,475
9075 VACATION BUYBACK								
A9075-514200	VACATION BUY BACK	274,489	289,724	289,724	0	0	0	174,469
	PERSONAL SERVICES	274,489	289,724	289,724	0	0	0	174,469
	Total Appropriations	274,489	289,724	289,724	0	0	0	174,469
	Total Revenue	0	0	0	0	0	0	0
	Net County	274,489	289,724	289,724	0	0	0	174,469
GENERAL FUND								
GROUP : 900 EMPLOYEE BENEFITS								
9089 OTHER EMPLOYEE BENEFITS								
A9089-590898	OTHER BENEFITS	10,434	8,500	8,500	10,000	10,000	10,000	10,000
	FRINGE	10,434	8,500	8,500	10,000	10,000	10,000	10,000
A9089-546400	TUITION PAYMENTS	3,035	25,000	20,000	25,000	25,000	25,000	25,000
	CONTRACTUAL	3,035	25,000	20,000	25,000	25,000	25,000	25,000
	Total Appropriations	13,469	33,500	28,500	35,000	35,000	35,000	35,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	13,469	33,500	28,500	35,000	35,000	35,000	35,000

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
GENERAL FUND								
GROUP : 900 INTERFUND TRANSFERS								
9901 INTERFUND TRANSFERS								
A9901-599010	COUNTY ROAD FUND	8,253,202	7,491,279	7,491,279	8,255,059	7,563,692	7,563,692	7,510,576
A9901-599011	ROAD MACHINERY FUND	2,576,465	2,819,026	2,860,633	3,280,326	2,993,863	2,993,863	2,993,863
A9901-599012	DEBT SERVICE FUND	155,534	0	0	0	0	0	0
A9901-599013	ENERGY RECOVERY FACILITY	270,597	0	164,531	0	0	0	0
A9901-599014	CAPITAL PROJECTS	4,823,548	0	19,562,815	0	0	0	0
A9901-599016	EMPLOYMENT & TRAINING	0	0	0	600,000	0	0	0
A9901-599017	HEALTH INSURANCE	14,780,924	14,443,048	14,443,048	17,189,792	15,309,806	15,309,806	14,883,840
INTERFUND TRANSERS		30,860,270	24,753,353	44,522,307	29,325,177	25,867,361	25,867,361	25,388,279
Total Appropriations		30,860,270	24,753,353	44,522,307	29,325,177	25,867,361	25,867,361	25,388,279
Total Revenue		0	0	0	0	0	0	0
Net County		30,860,270	24,753,353	44,522,307	29,325,177	25,867,361	25,867,361	25,388,279
Total Appropriations		33,894,977	28,102,197	47,880,271	32,436,378	28,982,121	28,982,121	28,677,508
Local Source		0	(210,475)	(210,475)	(204,629)	(204,629)	(204,629)	(204,629)
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	(210,475)	(210,475)	(204,629)	(204,629)	(204,629)	(204,629)
Net County		33,894,977	27,891,722	47,669,796	32,231,749	28,777,492	28,777,492	28,472,879
FUND TOTAL - GENERAL FUND								
Appropriations		189,922,826	196,353,492	259,918,168	217,670,254	213,590,533	213,792,351	216,537,988
Local Source		(138,737,758)	(93,730,121)	(94,198,154)	(94,904,452)	(100,657,153)	(100,657,153)	(102,987,153)
State Aid		(30,053,184)	(37,037,125)	(46,160,063)	(43,146,803)	(43,281,663)	(43,281,663)	(43,293,071)
Federal Aid		(29,172,737)	(24,782,660)	(51,539,243)	(23,084,836)	(26,285,714)	(26,285,714)	(26,795,930)
Interfund Transfers		(467,106)	0	(62,000)	0	0	0	0
Total Revenue		(198,430,785)	(155,549,906)	(191,959,460)	(161,136,091)	(170,224,530)	(170,224,530)	(173,076,154)
Net		(8,507,959)	40,803,586	67,958,708	56,534,163	43,366,003	43,567,821	43,461,834

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
SPECIAL GRANT								
GROUP : 629 WORKFORCE DEVELOPMENT								
6292 WORKFORCE TRAINING								
CD6292-511000	SALARIES AND WAGES REG	1,144,932	1,595,076	1,595,076	1,632,821	874,733	884,316	886,376
	629228601 - DIR WORKFORCE DEVELOPMENT	67,068	69,750	69,750	70,618	87,243	87,243	87,243
	629248103 - SR EMPLOYMENT SPEC	62,281	64,155	64,155	66,593	0	0	0
	629257601 - COORD OF CLIENT SERVICES	0	60,206	60,206	60,271	60,271	65,493	65,493
	629248017 - EMPLOYMENT SPECIALIST	54,164	56,816	56,816	59,184	0	0	0
	629248015 - EMPLOYMENT SPECIALIST	54,000	55,601	55,601	57,864	57,864	57,864	57,864
	629295501 - SR ACCOUNTANT	72,091	54,655	54,655	56,744	56,744	56,744	56,744
	629248106 - EMPLOYMENT SPECIALIST	0	50,706	50,706	54,910	54,910	54,910	54,910
	629248005 - EMPLOYMENT SPECIALIST	52,871	42,115	42,115	43,705	44,077	44,077	44,077
	629248101 - SR EMPLOYMENT SPEC	51,943	63,191	63,191	53,407	0	0	0
	629248102 - SR EMPLOYMENT SPEC	50,378	51,907	51,907	54,546	54,546	54,546	54,546
	629280701 - SR COMPUTER ASST	47,794	0	0	0	0	0	0
	629280701 - ADMINISTRATIVE SECRETARY	0	49,792	49,792	50,336	50,336	54,697	54,697
	629248013 - EMPLOYMENT SPECIALIST	44,882	46,228	46,228	48,492	0	0	0
	629248006 - EMPLOYMENT SPECIALIST	44,827	46,174	46,174	46,767	0	0	0
	629248014 - EMPLOYMENT SPECIALIST	44,718	46,065	46,065	43,705	0	0	0
	629248016 - EMPLOYMENT SPECIALIST	43,426	44,754	44,754	46,994	0	0	0
	629248007 - EMPLOYMENT SPECIALIST	43,407	44,700	44,700	44,878	0	0	0
	629248002 - EMPLOYMENT SPECIALIST	43,407	44,700	44,700	46,401	0	0	0
	629248018 - EMPLOYMENT SPECIALIST	43,301	44,627	44,627	46,327	46,327	46,327	46,327
	629248001 - EMPLOYMENT SPECIALIST	43,116	45,384	45,384	43,705	44,534	44,534	44,534
	629248003 - EMPLOYMENT SPEC	43,062	44,354	44,354	46,034	0	0	0
	629274102 - EMPLOYMENT ADVISOR	42,699	44,408	44,408	40,825	0	0	0
	629248009 - EMPLOYMENT SPECIALIST	42,097	43,342	43,342	44,499	44,499	44,499	44,499
	629248011 - EMPLOYMENT SPECIALIST	42,097	43,371	43,371	45,007	0	0	0
	629248019 - EMPLOYMENT SPECIALIST	42,097	43,149	43,149	45,007	45,007	45,007	45,007
	629248012 - EMPLOYMENT SPECIALIST	41,310	43,371	43,371	45,231	0	0	0
	629248010 - EMPLOYMENT SPECIALIST	41,310	43,371	43,371	45,007	45,007	45,007	45,007
	629248008 - EMPLOYMENT SPECIALIST	40,896	44,471	44,471	46,767	46,767	46,767	46,767
	629295001 - EMPLOYMENT SPEC ASST	41,114	42,352	42,352	44,514	0	0	0
	629200101 - ACCOUNT CLERK	36,437	30,158	30,158	35,020	35,020	35,020	35,020
	639224701 - SR TYPIST	31,814	33,501	33,501	34,920	34,920	34,920	34,920
	629274101 - SR TYPIST	30,831	34,162	34,162	35,452	35,452	35,452	35,452
	601005923 - COMM SERVICE WRKER	30,249	31,651	31,651	33,214	0	0	0
	629205901 - COMM SERVICE WORKER	30,249	30,627	30,627	32,334	0	0	0
	629205902 - COMM SERVICE WORKER	29,284	31,141	31,141	32,334	0	0	0
	639224702 - TYPIST	29,041	30,121	30,121	31,209	31,209	31,209	33,269
	629295502 - SR ACCOUNTANT TEMP	15,848	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
SPECIAL GRANT								
GROUP : 629 WORKFORCE DEVELOPMENT								
6292 WORKFORCE TRAINING								
CD6292-511001	WORK EXPERIENCE	289,882	160,000	160,000	141,750	206,550	206,550	206,550
CD6292-514000	TEMPORARY & PART-TIME	48,199	48,750	48,750	0	15,000	15,000	15,000
CD6292-514200	VACATION BUY BACK	0	35,000	35,000	35,000	5,000	5,000	5,000
CD6292-514300	ADDITIONAL HOURS	8,836	28,000	28,000	0	0	0	0
	PERSONAL SERVICES	1,491,850	1,866,826	1,866,826	1,809,571	1,101,283	1,110,866	1,112,926
CD6292-590898	OTHER BENEFITS	591,210	945,276	946,032	914,809	428,365	428,365	428,365
CD6292-590899	OTHER BENEFITS	39,492	29,600	29,600	33,250	48,450	48,450	48,450
	FRINGE	630,702	974,876	975,632	948,059	476,815	476,815	476,815
CD6292-521000	FURNITURE & FURNISHINGS	4,935	5,000	5,000	2,000	0	0	0
CD6292-526000	OTHER EQUIPMENT	14,112	15,000	16,000	12,500	12,000	12,000	12,000
	EQUIPMENT	19,047	20,000	21,000	14,500	12,000	12,000	12,000
CD6292-542100	RENT EQUIPMENT	1,511	4,250	4,250	2,500	2,500	2,500	2,500
CD6292-542200	REPAIRS & MAINT EQUIP	65	750	750	300	300	300	300
CD6292-542300	TELEPHONE	10,322	15,000	15,000	6,000	6,000	6,000	6,000
CD6292-542400	POSTAGE	2,600	7,000	7,000	2,750	2,200	2,200	2,200
CD6292-542500	REPRODUCTION EXPENSE	0	500	500	200	200	200	200
CD6292-542600	BOOKS & PERIODICALS	43	450	450	150	150	150	150
CD6292-542700	MEMBERSHIPS & DUES	3,000	4,000	13,850	20,000	4,000	4,000	4,000
CD6292-543600	ADVERTISING	539	2,000	2,000	2,000	5,000	5,000	5,000
CD6292-543800	OTHER FEES & SERVICES	29,637	5,250	8,250	7,000	22,000	22,000	22,000
CD6292-543800 ARPA	OTHER FEES & SERVICES	0	0	151,950	136,700	0	0	0
CD6292-544200	GASOLINE & OIL	443	850	0	0	0	0	0
CD6292-544300	AUTOMOBILE RENTAL	3,378	4,750	0	0	0	0	0
CD6292-544400	MILEAGE REIMBURSEMENT	6,934	10,000	10,000	10,000	12,000	12,000	12,000
CD6292-544500	OTHER TRAVEL REIMBURSEMENT	1,627	10,964	10,964	10,000	16,000	16,000	16,000
CD6292-545500	OTHER SUPPLIES & EXPENSE	12,148	41,388	37,163	15,000	5,000	5,000	5,000
CD6292-549000	SUPPORT COSTS	33,086	138,500	138,500	45,000	65,000	65,000	65,000
CD6292-549100	ON THE JOB TRAINING EXPENSE	140,663	240,100	187,019	145,154	191,154	191,154	191,154
CD6292-549200	MISC CUSTOMER TRAINING	4,100	0	0	0	32,000	32,000	32,000
CD6292-549300	CUSTOMIZED TRAINING	0	3,000	3,000	0	0	0	0
CD6292-549400	ITA OTHER PAYMENTS	0	0	0	0	0	0	0
CD6292-549500	ITA TUITION PAYMENTS	243,481	330,000	390,000	200,000	317,873	317,873	317,873
CD6292-549600	OTHER INTENSIVE SERVICES	16,618	17,000	17,000	17,000	17,000	17,000	17,000
	CONTRACTUAL	510,195	835,752	997,647	619,754	698,377	698,377	698,377
CD6292-424010	INTEREST & EARNINGS	0	0	0	0	0	0	0
	USE OF MONEY & PROPE	0	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
SPECIAL GRANT								
GROUP : 629 WORKFORCE DEVELOPMENT								
6292 WORKFORCE TRAINING								
CD6292-427700	MISCELLANEOUS REVENUE	(149)	0	(20,431)	0	0	0	0
	UNCLASSIFIED	(149)	0	(20,431)	0	0	0	0
CD6292-428010	INTERFUND REVENUE	(847,705)	(1,033,502)	(1,033,502)	(1,191,334)	0	0	0
	INTERFUND REVENUE	(847,705)	(1,033,502)	(1,033,502)	(1,191,334)	0	0	0
CD6292-440890 ARPA	FED AID OTHER	0	0	(151,950)	(136,700)	(824,625)	(824,625)	(836,268)
CD6292-447910	FED AID WIOA	(1,374,302)	(2,663,952)	(2,654,440)	(1,463,850)	(1,463,850)	(1,463,850)	(1,463,850)
	FEDERAL AID	(1,374,302)	(2,663,952)	(2,806,390)	(1,600,550)	(2,288,475)	(2,288,475)	(2,300,118)
CD6292-450310	INTERFUND TRANSFER	0	0	0	(600,000)	0	0	0
	INTERFUND TRANSFER	0	0	0	(600,000)	0	0	0
	Total Appropriations	2,651,793	3,697,454	3,861,105	3,391,884	2,288,475	2,298,058	2,300,118
	Total Revenue	(2,222,156)	(3,697,454)	(3,860,323)	(3,391,884)	(2,288,475)	(2,288,475)	(2,300,118)
	Net County	429,638	0	781	0	0	9,583	0
6293 WORKFORCE INVESTMENT								
CD6293-511000	SALARIES AND WAGES REG	6,966	350,000	350,000	300,000	318,750	318,750	318,750
	PERSONAL SERVICES	6,966	350,000	350,000	300,000	318,750	318,750	318,750
CD6293-590898	OTHER BENEFITS	10,066	64,750	64,750	79,212	60,562	60,562	60,562
	FRINGE	10,066	64,750	64,750	79,212	60,562	60,562	60,562
CD6293-521000	FURNITURE & FURNISHINGS	(2,468)	2,000	2,000	2,000	2,000	2,000	2,000
CD6293-526000	OTHER EQUIPMENT	(1,554)	25,000	25,000	0	0	0	0
	EQUIPMENT	(4,021)	27,000	27,000	2,000	2,000	2,000	2,000
CD6293-542100	RENT EQUIPMENT	0	1,600	1,600	0	0	0	0
CD6293-542200	REPAIRS & MAINT EQUIP	0	750	750	400	400	400	400
CD6293-542300	TELEPHONE	86	23,000	23,000	100	100	100	100
CD6293-542400	POSTAGE	0	7,500	7,500	150	150	150	150
CD6293-542500	REPRODUCTION EXPENSE	0	300	300	150	50	50	50
CD6293-542600	BOOKS & PERIODICALS	0	250	250	0	0	0	0
CD6293-542700	MEMBERSHIPS & DUES	0	1,000	1,000	0	0	0	0
CD6293-543600	ADVERTISING	166	750	750	0	0	0	0
CD6293-543800	OTHER FEES & SERVICES	0	23,453	23,453	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
SPECIAL GRANT								
GROUP : 629 WORKFORCE DEVELOPMENT								
6292 WORKFORCE								
CD6293-544200	GASOLINE & OIL	0	750	750	650	650	650	650
CD6293-544300	AUTOMOBILE RENTAL	(413)	4,000	4,000	6,000	6,000	6,000	6,000
CD6293-544400	MILEAGE REIMBURSEMENT	(247)	9,500	9,500	2,500	2,500	2,500	2,500
CD6293-544500	OTHER TRAVEL REIMBURSEMENT	347	7,500	7,500	0	0	0	0
CD6293-545500	OTHER SUPPLIES & EXPENSE	1	20,000	20,000	6,597	6,597	6,597	6,597
	CONTRACTUAL	(59)	100,353	100,353	16,547	16,447	16,447	16,447
CD6293-438100	ST REVENUE	0	(542,103)	(542,103)	(397,759)	(397,759)	(397,759)	(397,759)
	STATE AID	0	(542,103)	(542,103)	(397,759)	(397,759)	(397,759)	(397,759)
	Total Appropriations	12,952	542,103	542,103	397,759	397,759	397,759	397,759
	Total Revenue	0	(542,103)	(542,103)	(397,759)	(397,759)	(397,759)	(397,759)
	Net County	12,952	0	0	0	0	0	0
FUND TOTAL - SPECIAL GRANT								
	Appropriations	2,664,745	4,239,557	4,403,208	3,789,643	2,686,234	2,695,817	2,697,877
	Local Source	(847,854)	(1,033,502)	(1,053,933)	(1,191,334)	0	0	0
	State Aid	0	(542,103)	(542,103)	(397,759)	(397,759)	(397,759)	(397,759)
	Federal Aid	(1,374,302)	(2,663,952)	(2,806,390)	(1,600,550)	(2,288,475)	(2,288,475)	(2,300,118)
	Interfund Transfers	0	0	0	(600,000)	0	0	0
	Total Revenue	(2,222,156)	(4,239,557)	(4,402,426)	(3,789,643)	(2,686,234)	(2,686,234)	(2,697,877)
	Net	442,589	0	781	0	0	9,583	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 recyclable.
- 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 5,500 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. Operating within 1985 permitted landfill space, of the 90 acres permitted, there are 37 acres left to build new cells in.
- Generate approximately eight million dollars in revenues through tipping fees, user fees and sales of recyclables, steam and electricity.

2022 Waste and Recyclables Managed

- Landfilled 86,825.83 tons of waste and 18,290 tons of ash from the Energy Recovery Facility.
- Hauled 15,633,000 gallons of leachate from the landfill for treatment.
- Recycled 6,677 tons through the Materials Recovery Facility.
- Sorted 816 tons of construction & demolition debris at the Material Recovery Facility
- Composted 493 tons of mixed yard and food wastes.
- Recycled 1,179 tons of scrap bulk steel.
- Serviced 895 participants through the Household Hazardous Waste program, collected, sorted, and shipped 21 tons of material.
- Processed 12,597 tons of waste and 1,488 tons of recyclable materials through the Transfer Stations.
- Recycled 157 tons of electronics through the Transfer Stations.
- Recycled 40 tons of textiles through the Transfer Stations.
- Recycled 9,908 gallons of waste oil through the Transfer Stations.
- Energy Recovery Facility incinerated 50,932 tons of solid waste.
- Produced 291,678,000 pounds of steam at the Energy Recovery Facility.
- Produced 6,977 mega-watts hours of electricity at the Energy Recovery Facility.
- A metal separation system at the Energy Recovery Facility recovered 817 tons of steel from the ERF ash for scrap sales.

Solid Waste Goals 2024

- Continue to provide for economic and convenient disposal of waste as compared with neighboring planning units.
- Increase Energy Recovery Facility run times to over 80% of the year for each train. Optimize planning of maintenance shutdowns with the goal of increasing run times.
- Complete Title V Air Permit applications for both Energy Recovery Facility and Bristol Hill Landfill and begin implementation of all modifications necessary for compliance.
- Develop strategic plan for the Department of Solid Waste addressing:
 - o Discern full impact of new regulations including CLCPA, new Part 360 and new Part 219;
 - o Develop a plan for an Organics and Food Waste processing facility;
 - o Develop a formal closure plan for Bristol Hill Landfill Cell 3;
 - o Formalize planning/engineering for construction of Cell 5 at the landfill.
 - o Continue to upgrade the rolling stock of all Solid Waste.
- Fully implement ERF Capital Repair Project including finalization of a five-year plan.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8160 LANDFILLS & TRANSFER STATIONS								
CL8160-511000	SALARIES AND WAGES REG	1,453,678	1,652,514	1,663,251	1,640,496	1,640,496	1,656,702	1,659,840
	816055501 - SOLID WASTE OPERA MGR	83,657	82,500	82,500	71,916	71,916	78,148	78,148
	816022701 - STAFF ENGINEER	66,326	54,796	54,796	55,687	55,687	60,567	63,705
	816003001 - GARAGE SUPERVISOR	59,759	59,759	59,759	60,219	60,219	60,219	60,219
	816019301 - LANDFILL SUPERVISOR	0	57,700	57,700	58,763	58,763	58,763	58,763
	816095701 - TRANSFER STAT OPER	56,722	56,722	56,722	57,158	57,158	57,158	57,158
	816095702 - TRANSFER STAT OPER	56,314	56,098	56,098	56,530	56,530	56,530	56,530
	816095703 - TRANSFER STAT OPER	55,370	55,370	55,370	56,361	56,361	56,361	56,361
	816011608 - HEAVY EQUIP OPER	52,416	52,604	52,604	53,008	53,008	53,008	53,008
	816011611 - HEAVY EQUIP OPER	51,980	51,980	51,980	52,944	52,944	52,944	52,944
	816011605 - HEAVY EQUIP OPER	51,293	46,842	46,842	48,135	48,135	48,135	48,135
	816011602 - HEAVY EQUIP OPER	50,669	50,669	50,669	51,688	51,688	51,688	51,688
	816011612 - HEAVY EQUIP OPER	50,669	46,842	46,842	47,202	47,202	47,202	47,202
	816020402 - EQUIPMENT MECH II	50,669	50,669	50,669	51,688	51,688	51,688	51,688
	816011604 - HEAVY EQUIP OPER	49,983	49,983	49,983	50,367	50,367	50,367	50,367
	816011606 - HEAVY EQUIP OPER	46,842	46,842	46,842	47,202	47,202	47,202	47,202
	816015901 - LIGHT EQUIP OPER	49,983	49,983	49,983	50,367	50,367	50,367	50,367
	816016001 - MED EQUIP OPERATOR	49,588	49,588	49,588	49,969	49,969	49,969	49,969
	816020401 - EQUIPMENT MECH II	49,359	49,359	49,359	50,367	50,367	50,367	50,367
	816020404 - EQUIPMENT MECH II	49,359	49,359	49,359	44,960	44,960	44,960	44,960
	816011603 - HEAVY EQUIP OPER	49,103	49,359	49,359	50,139	50,139	50,139	50,139
	816020403 - EQUIPMENT MECH II	44,616	44,616	44,616	44,960	44,960	44,960	44,960
	816011610 - HEAVY EQUIP OPER	48,842	46,842	46,842	47,474	47,474	47,474	47,474
	816011607 - HEAVY EQUIP OPER	48,652	49,359	49,359	47,202	47,202	47,202	47,202
	816011601 - HEAVY EQUIP OPER	47,948	48,652	48,652	49,739	49,739	49,739	49,739
	816098101 - PRINCIPAL ACCT CLERK	50,342	52,362	52,362	54,342	54,342	54,342	54,342
	816011609 - HEAVY EQUIP OPER	46,842	46,842	46,842	47,202	47,202	47,202	47,202
	816015904 - LIGHT EQUIP OPER	46,072	46,072	46,072	47,046	47,046	47,046	47,046
	816015903 - LIGHT EQUIP OPER	45,604	46,072	46,072	42,843	42,843	42,843	42,843
	816016002 - MED EQUIP OPERATOR	46,343	46,967	46,967	48,292	48,292	48,292	48,292
	816068801 - SW PROG COOR	44,456	44,782	44,782	47,000	47,000	52,094	52,094
	816015902 - LIGHT EQUIP OPER	42,679	42,516	42,516	43,636	43,636	43,636	43,636
	816020301 - SR ACCT CLERK	33,098	34,380	34,380	35,690	35,690	35,690	35,690
	816058101 - ENFORCEMENT OFF	22,588	22,588	22,588	0	0	0	0
	816014001 - SEASONAL	6,720	6,720	6,720	10,200	10,200	10,200	10,200
	816014002 - SEASONAL	6,720	6,720	6,720	10,200	10,200	10,200	10,200
CL8160-512000	OVERTIME PAYMENTS	190,638	174,000	201,500	174,000	174,000	174,000	174,000
CL8160-514200	VACATION BUY BACK	5,756	12,000	12,000	12,000	12,000	12,000	12,000
	PERSONAL SERVICES	1,650,072	1,838,514	1,876,751	1,826,496	1,826,496	1,842,702	1,845,840

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8160 LANDFILLS & TRANSFER STATIONS								
CL8160-590108	STATE RETIREMENT	205,174	206,027	206,027	206,027	270,412	270,412	270,412
CL8160-590308	SOCIAL SECURITY	120,087	140,646	141,467	138,167	138,167	140,967	141,207
CL8160-590608	HOSPITAL & MEDICAL	417,809	429,794	429,794	540,000	540,000	540,000	540,000
CL8160-590898	OTHER BENEFITS	0	96,336	96,336	96,336	96,336	96,336	96,336
	FRINGE	743,070	872,803	873,624	980,530	1,044,915	1,047,715	1,047,955
CL8160-521000	FURNITURE & FURNISHINGS	408	2,000	1,000	2,000	2,000	2,000	2,000
CL8160-524000	HIGHWAY AND STREET EQUIP	199,540	206,000	877,737	390,000	390,000	390,000	390,000
CL8160-526000	OTHER EQUIPMENT	5,925	59,750	459,025	300,000	60,000	60,000	60,000
	EQUIPMENT	205,873	267,750	1,337,762	692,000	452,000	452,000	452,000
CL8160-541200	REPAIRS-BUILDING & PROP	21,473	35,000	66,975	35,000	35,000	35,000	35,000
CL8160-541300	MAINT. BUILDING & PROP	19,506	28,000	37,999	28,000	28,000	28,000	28,000
CL8160-541600	ELECTRICITY	83,463	90,000	90,000	90,000	90,000	90,000	90,000
CL8160-541700	WATER	752	1,000	1,000	1,000	1,000	1,000	1,000
CL8160-541800	GAS & HEATING FUEL	13,182	27,500	17,501	27,500	27,500	27,500	27,500
CL8160-542200	REPAIRS & MAINT EQUIP	29,942	139,813	149,812	30,000	30,000	30,000	30,000
CL8160-542300	TELEPHONE	9,160	20,000	12,500	20,000	20,000	20,000	20,000
CL8160-542400	POSTAGE	2,967	5,000	5,000	5,000	5,000	5,000	5,000
CL8160-542500	REPRODUCTION EXPENSE	9,355	10,000	6,000	10,000	10,000	10,000	10,000
CL8160-542600	BOOKS & PERODICALS	230	500	500	500	500	500	500
CL8160-542700	MEMBERSHIPS & DUES	225	375	375	375	375	375	375
CL8160-543500	MEDICAL FEES	8,930	9,000	9,000	9,000	9,000	9,000	9,000
CL8160-543600	ADVERTISING	0	15,000	149	15,000	500	500	500
CL8160-543700	CONSULTING	18,885	30,000	12,501	30,000	30,000	30,000	30,000
CL8160-543800	OTHER FEES & SERVICES	333,618	280,000	352,316	280,000	270,000	270,000	270,000
CL8160-543800 CFS	OTHER FEES & SERVICES	19,271	0	0	0	20,000	20,000	20,000
CL8160-543800 EWAST	OTHER FEES & SERVICES	19,425	30,000	15,001	30,000	20,000	20,000	20,000
CL8160-544200	GASOLINE & OIL	332,584	325,000	300,002	325,000	325,000	325,000	325,000
CL8160-544400	MILEAGE REIMBURSEMENT	666	2,000	2,000	2,000	2,000	2,000	2,000
CL8160-544500	OTHER TRAVEL REIMBURSEMENT	1,104	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	19,681	24,500	24,500	24,500	24,500	24,500	24,500
CL8160-545400	HIGHWAY EXPENSE	364,143	330,000	440,748	400,000	400,000	400,000	400,000
CL8160-545500	OTHER SUPPLIES & EXPENSE	3,669	6,000	6,000	6,000	6,000	6,000	6,000
	CONTRACTUAL	1,312,229	1,412,488	1,553,678	1,372,675	1,358,175	1,358,175	1,358,175
CL8160-599014	CAPITAL PROJECTS	0	0	76,500	0	0	0	0
	INTERFUND TRANSFERS	0	0	76,500	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8160 LANDFILLS & TRANSFER STATIONS								
CL8160-421300	REFUSE & GARBAGE	(2,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
CL8160-421302	HAULER PERMITS	(32,910)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
CL8160-421303	SALE OF RECYCLED MATERIALS	(217,960)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
CL8160-421304	WEIGHED TIPPING FEES	(6,810,036)	(6,901,322)	(6,901,322)	(7,279,549)	(7,117,827)	(7,117,827)	(7,196,413)
CL8160-421305	VEHICLE LOADING FEES	(1,955)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
CL8160-421307	CLOTHING DROP OFF REV	(3,203)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
CL8160-421308	RESIDENTIAL TIPPING FEES	(1,179,540)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
CL8160-421309	CFC CONTAINING APPLIANCE	(29,190)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
	DEPARTMENT INCOME	(8,276,795)	(8,309,322)	(8,309,322)	(8,687,549)	(8,525,827)	(8,525,827)	(8,604,413)
CL8160-427010	REFUNDS OF PRIOR YR'S EXPEND	(7,010)	0	0	0	0	0	0
	MISC LOCAL SOURCES	(7,010)	0	0	0	0	0	0
CL8160-424010	INTEREST & EARNINGS	(749)	0	0	0	0	0	0
	USE OF MONEY & PROPE	(749)	0	0	0	0	0	0
CL8160-426500	SALES SCRAP & EXCESS MATERIAL	(57,710)	(80,000)	(107,500)	(80,000)	(80,000)	(80,000)	(80,000)
	SALE OF PROPERTY & C	(57,710)	(80,000)	(107,500)	(80,000)	(80,000)	(80,000)	(80,000)
CL8160-426650	SALE OF EQUIPMENT	0	0	(65,675)	0	0	0	0
	SALE OF EQUIPMENT	0	0	(65,675)	0	0	0	0
CL8160-427700	MISCELLANEOUS REVENUE	(3,326)	0	0	0	0	0	0
	UNCLASSIFIED	(3,326)	0	0	0	0	0	0
CL8160-439890	ST AID OTHER HOME & COMM	(47,166)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	STATE AID	(47,166)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
CL8160-450310	INTERFUND TRANSFERS	(270,597)	0	(41,032)	0	0	0	0
	INTERFUND TRANSERS	(270,597)	0	(41,032)	0	0	0	0
	Total Appropriations	3,911,244	4,391,555	5,718,315	4,871,701	4,681,586	4,700,592	4,703,970
	Total Revenue	(8,663,352)	(8,439,322)	(8,573,529)	(8,817,549)	(8,655,827)	(8,655,827)	(8,734,413)
	Net County	(4,752,108)	(4,047,767)	(2,855,214)	(3,945,848)	(3,974,241)	(3,955,235)	(4,030,443)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8161 ENERGY RECOVER FACILITY								
CL8161-511000	SALARIES AND WAGES REG	1,458,916	1,604,969	1,629,907	1,624,507	1,624,507	1,668,692	1,678,302
	816199101 - DIR SW PROGRAMS	113,999	101,068	101,068	101,361	101,361	101,361	101,361
	816153201 - CHIEF FACILITIES OP	85,529	87,020	87,020	87,020	87,020	94,560	96,640
	816150801 - SHIFT SUP ERF	77,831	83,330	83,330	84,717	84,717	92,058	92,058
	816150805 - SHIFT SUP ERF	76,357	72,035	72,035	72,285	72,285	78,548	78,548
	816150804 - SHIFT SUP ERF	71,953	70,867	70,867	70,942	70,942	77,089	78,546
	816150803 - SHIFT SUP ERF	71,650	76,628	76,628	54,796	54,796	59,544	66,560
	816152501 - CHIEF MAINT MECH	70,369	67,892	67,892	67,892	67,892	73,775	73,775
	816150802 - SHIFT SUP ERF	67,891	54,796	54,796	72,283	72,283	78,546	78,546
	816151001 - MAIN MECH A	58,712	53,685	53,685	55,041	55,041	55,041	54,098
	816151004 - MAIN MECH A	57,762	56,452	56,452	57,335	57,335	57,335	57,335
	816151002 - MAIN MECH A	57,096	57,096	57,096	56,190	56,190	56,190	56,190
	816151003 - MAIN MECH A	56,669	53,685	53,685	54,098	54,098	54,098	54,098
	816152702 - MAIN MECH B	52,791	52,791	52,791	53,826	53,826	53,826	53,826
	816152704 - MAIN MECH B	52,488	52,042	52,042	53,286	53,286	53,286	53,286
	816152701 - MAIN MECH B	52,145	50,128	50,128	53,027	53,027	53,027	53,027
	816151103 - LOADER OPERATOR	49,359	49,359	49,359	50,367	50,367	50,367	50,367
	816151102 - LOADER OPERATOR	51,293	51,293	51,293	51,688	51,688	51,688	51,688
	816152703 - MAIN MECH B	50,997	50,128	50,128	52,108	52,108	52,108	52,108
	816151101 - LOADER OPERATOR	50,648	50,648	50,648	51,038	51,038	51,038	51,038
	816151104 - LOADER OPERATOR	49,539	51,855	51,855	52,254	52,254	52,254	52,254
	816120401 - EQUIPMENT MECHANIC I	46,343	44,616	44,616	49,926	49,926	49,926	49,926
	816152901 - ASST LOADER OPER	45,234	46,343	46,343	44,960	44,960	44,960	44,960
	816152905 - ASST LOADER OPER	44,788	44,616	44,616	44,960	44,960	44,960	44,960
	816152902 - ASST LOADER OPER	44,616	44,616	44,616	44,960	44,960	44,960	44,960
	816152903 - ASST LOADER OPER	44,616	44,616	44,616	46,923	46,923	46,923	46,923
	816152904 - ASST LOADER OPER	46,967	46,967	46,967	47,957	47,957	47,957	47,957
	816152906 - ASST LOADER OPER	44,616	44,616	44,616	45,750	45,750	45,750	45,750
	816121901 - SR ACCT CLERK	43,141	45,781	45,781	47,517	47,517	47,517	47,517
CL8161-512000	OVERTIME PAYMENTS	326,612	246,000	286,000	246,000	246,000	246,000	246,000
CL8161-514000	TEMPORARY & PART-TIME	0	7,920	7,920	7,920	7,920	7,920	7,920
CL8161-514100	SHIFT DIFFERENTIAL	22,851	27,000	28,000	27,000	27,000	27,000	27,000
CL8161-514200	VACATION BUY BACK	8,034	12,000	12,000	12,000	12,000	12,000	12,000
CL8161-514300	ADDITIONAL HOURS	42,641	49,560	49,560	49,560	49,560	49,560	49,560
CL8161-514400	HOLIDAY PREMIUM	7,869	11,550	11,550	11,550	11,550	11,550	11,550
	PERSONAL SERVICES	1,866,922	1,958,999	2,024,937	1,978,537	1,978,537	2,022,722	2,032,332

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8161 ENERGY RECOVER FACILITY								
CL8161-590108	STATE RETIREMENT	193,398	214,123	214,123	214,123	217,516	217,516	217,516
CL8161-590308	SOCIAL SECURITY	137,904	149,863	151,848	153,066	153,066	154,738	155,473
CL8161-590608	HOSPITAL & MEDICAL	287,803	352,822	352,822	352,822	352,822	352,822	352,822
CL8161-590898	OTHER BENEFITS	0	106,450	106,450	106,450	106,450	106,450	106,450
	FRINGE	619,105	823,258	825,243	826,461	829,854	831,526	832,261
CL8161-524000	HIGHWAY AND STREET EQUIP	199,843	665,000	669,600	75,000	75,000	75,000	75,000
CL8161-526000	OTHER EQUIPMENT	0	10,000	5,400	15,000	15,000	15,000	15,000
	EQUIPMENT	199,843	675,000	675,000	90,000	90,000	90,000	90,000
CL8161-541200	REPAIRS-BUILDING & PROP	110,346	80,000	75,000	80,000	80,000	80,000	80,000
CL8161-541200 EFIRE	REPAIRS-BUILDING & PROP	0	0	0	0	0	0	0
CL8161-541300	MAINT. BUILDING & PROP	7,050	10,000	15,000	10,000	10,000	10,000	10,000
CL8161-541400	BUILDING SUPPLIES & EXP	13,062	18,000	12,500	18,000	18,000	18,000	18,000
CL8161-541600	ELECTRICITY	170,953	120,000	120,000	120,000	120,000	120,000	120,000
CL8161-541800	GAS & HEATING FUEL	11,235	28,000	28,000	28,000	28,000	28,000	28,000
CL8161-542200	REPAIRS & MAINT EQUIP	178,763	180,000	180,000	180,000	180,000	180,000	180,000
CL8161-542200 PLC	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
CL8161-542300	TELEPHONE	4,126	6,500	6,500	6,500	6,500	6,500	6,500
CL8161-542400	POSTAGE	573	800	800	800	800	800	800
CL8161-542500	REPRODUCTION EXPENSE	30	500	500	500	500	500	500
CL8161-542600	BOOKS & PERODICALS	852	1,000	1,000	1,000	1,000	1,000	1,000
CL8161-542700	MEMBERSHIPS & DUES	0	750	750	750	750	750	750
CL8161-543500	MEDICAL FEES	9,457	16,500	16,500	16,500	16,500	16,500	16,500
CL8161-543800	OTHER FEES & SERVICES	125,158	160,000	174,999	160,000	160,000	160,000	160,000
CL8161-544100	AUTOMOTIVE SUPPLIES & REPAIR	123,106	100,000	114,999	100,000	100,000	100,000	100,000
CL8161-544200	GASOLINE & OIL	111,602	120,000	100,002	120,000	120,000	120,000	120,000
CL8161-544400	MILEAGE REIMBURSEMENT	298	1,000	1,000	1,000	1,000	1,000	1,000
CL8161-544500	OTHER TRAVEL REIMBURSEMENT	1,096	2,500	2,500	2,500	2,500	2,500	2,500
CL8161-545100	MEDICAL SUPPLIES	9	300	300	300	300	300	300
CL8161-545300	UNIFORMS CLOTHING TOOLS	59,531	54,660	54,760	85,000	85,000	85,000	85,000
CL8161-545400	EXPENSE	687,932	625,000	975,000	975,000	975,000	975,000	975,000
CL8161-545500	OTHER SUPPLIES & EXPENSE	83,412	85,000	85,000	85,000	85,000	85,000	85,000
CL8161-599014	CAPITAL PROJECTS	1,800,000		742,362				
	CONTRACTUAL	3,498,592	1,610,510	2,707,472	1,990,850	1,990,850	1,990,850	1,990,850

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8161 ENERGY RECOVER FACILITY								
CL8161-421500	SALE OF ELECTRIC POWER	(254,320)	(240,000)	(240,000)	(160,000)	(240,000)	(240,000)	(240,000)
CL8161-421520	SALE OF STEAM	(518,093)	(620,000)	(620,000)	(620,000)	(515,000)	(515,000)	(515,000)
	DEPARTMENT INCOME	(772,413)	(860,000)	(860,000)	(780,000)	(755,000)	(755,000)	(755,000)
CL8161-426500	SALES SCRAP & EXCESS MATERIAL	(187,403)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
CL8161-427010	REFUNDS OF PRIOR YR'S EXPEND							
	SALE OF PROPERTY & C	(187,403)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
CL8161-439890	ST AID OTHER HOME & COMM	0	0	0	0	0	0	0
	STATE AID	0	0	0	0	0	0	0
CL8161-450310	INTERFUND TRANSFER	0	0	(123,499)	0	0	0	0
	INTERFUND TRANSFERS	0	0	(123,499)	0	0	0	0
	Total Appropriations	6,184,462	5,067,767	6,232,652	4,885,848	4,889,241	4,935,098	4,945,443
	Total Revenue	(959,816)	(1,020,000)	(1,143,499)	(940,000)	(915,000)	(915,000)	(915,000)
	Net County	5,224,646	4,047,767	5,089,153	3,945,848	3,974,241	4,020,098	4,030,443
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FUND TOTAL - SOLID WASTE								
	Appropriations	10,095,706	9,459,322	11,950,967	9,757,549	9,570,827	9,635,690	9,649,413
	Local Source	(9,305,405)	(9,409,322)	(9,502,497)	(9,707,549)	(9,520,827)	(9,520,827)	(9,599,413)
	State Aid	(47,166)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	(270,597)	0	(164,531)	0	0	0	0
	Total Revenue	(9,623,168)	(9,459,322)	(9,717,028)	(9,757,549)	(9,570,827)	(9,570,827)	(9,649,413)
	Net	472,538	0	2,233,939	0	0	64,863	0

HIGHWAY DEPARTMENT –

The Highway Department is responsible for the maintenance and safety of approximately 505 miles of county roads, 113 bridges, 4,000 culverts, 7,000 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 produce blacktop for all of its paving projects. The mix plant produces approximately 100,000 tons of blacktop per year. The Highway Department also receives revenue from the mix plant through inter-municipal agreements with other municipalities within the county.

The Highway Department maintains permits with the New York State Department of Environmental Conservation (NYSDEC) and the Federal Mine Safety and Health Administration (MSHA) for 9 gravel pits, 6 screens, 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. The Highway Department typically receives an average of \$3 million per year in revenue 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, Hannibal, Parish, Phoenix, Pulaski, and Sandy Creek. The Highway Department is also responsible for snow removal on approximately 79 miles of county roads and 10 county facility parking lots. We contract with the towns for them to remove snow on the remainder of approximately 426 miles of county roads.

Other sources of revenue that the Highway Department receives to help maintain the highway infrastructure include approximately \$7 million per year from the New York State Consolidated Local Street and Highway Improvement Program (CHIPS) and other related programs. The Highway Department has also received over \$20 million in revenue from Federal and State (Marchiselli and Multi Modal) sources to fund various bridge and highway projects.

The Highway Department's in-house engineering team is responsible for designing, maintaining, and repairing the county's roads, bridges, culverts, and other drainage appurtenances. They are involved in all phases of design and construction on our in-house completed projects, as well as the contract administration of the state and federally aided projects completed by private sector entities. They're also responsible for administering permits to the public as requested.

The Highway Department has three maintenance facilities in the Towns of Scriba, Parish, and Richland where we maintain more than 400 pieces of heavy construction equipment and light-duty vehicles. Our mechanics do everything from annual vehicle inspections to diagnostic troubleshooting and complete engine rebuilds. The Parish facility also has a welding shop used to fabricate parts for our bridges, railing, pipes, and drainage structures. A sign shop located at the Scriba facility is used to create all the signs used on county roads according to both federal and state Manuals on Uniform Traffic Control Devices (MUTCD). They also create and install the decals on all county-owned vehicles.

Other services the Highway Department provides include the following:

- Roadside mowing
- Tree cutting / Stump removal
- Road striping
- Installation / Replacement of driveways
- Roadside ditching / Shoulder cutting
- Road design, construction & maintenance
- Bridge design, construction & maintenance
- Guide railing installation and repair
- Roadside cleanup / Deer removal
- Maintenance of trees, bridges, culverts, ditches & the traveled way along the County Recreation Trail

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 90 based aircraft. Medical and military flights are also common. The Airport is also home to a privately owned/public use Aircraft Maintenance Repair facility. Airport staff is responsible for the maintenance of two runways: 5200' X 100' and 4000' 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, and a cadet squadron of the Civil Air Patrol with over 20 members. A total of over \$30 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, a superfund site with approximately 60 acres.

2024 GOALS AND OBJECTIVES

- Continue maintenance of infrastructure:
Pave 30+/-miles of County roads (CHIPS funding). (\$4,436,153.69).
Continue upgrading signs, guide railing, and culverts.
- Continue to rehabilitate and replace bridges as recommended by our Bridge Rehabilitation Plan.
- Start coordinating bridge work for (2) successfully received Bridge-NY projects.
- Start the process of updating the mix plant. It is 20 plus years old.
- Continue our driveway installation and replacement projects.
- Continue progress on our comprehensive safety program.
- Continue inventory plan/program through MUNIS.
- Develop a maintenance plan for Parish, Pulaski and Scriba facilities. Roofs, doors, salt sheds, etc.
- Upgrade Survey Equipment.
- Continue Roadside Mowing.

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5010 COUNTY ROAD								
D5010-511000	SALARIES AND WAGES REG	367,229	333,717	336,791	347,225	347,225	352,068	350,949
	501012001 - SUPERINTENDENT	119,206	98,103	98,103	102,584	102,584	102,584	102,584
	501011701 - DEPUTY SUPERINT	83,540	78,609	78,609	82,200	82,200	82,200	82,200
	501054901 - SECRETARY TO SUPER	53,620	0	0	0	0	0	0
	501054901 - DIRECTOR ADMIN SERVICES	0	54,796	54,796	55,892	55,892	60,735	60,735
	501020301 - SR ACCOUNT CLERK	29,532	33,649	33,649	36,964	36,964	36,964	36,964
	501020302 - PRIN ACCOUNT CLERK	41,369	0	0	0	0	0	0
	501020302 - SR ACCOUNT CLERK	0	33,306	33,306	35,690	35,690	35,690	34,571
	501005201 - SR TYPIST	33,761	35,254	35,254	33,895	33,895	33,895	33,895
D5010-514200	VACATION BUY BACK	10,537	0	0	0	0	0	0
	PERSONAL SERVICES	377,766	333,717	336,791	347,225	347,225	352,068	350,949
D5010-590108	STATE RETIREMENT	45,690	33,738	33,738	33,738	15,399	15,399	15,399
D5010-590308	SOCIAL SECURITY	27,860	25,529	25,764	26,563	26,563	26,933	26,848
	FRINGE	73,550	59,267	59,502	60,301	41,962	42,332	42,247
D5010-521000	FURNITURE & FURNISHINGS	0	500	500	500	500	500	500
D5010-526000	OTHER EQUIPMENT	0	4,500	4,500	4,500	4,500	4,500	4,500
	EQUIPMENT	0	5,000	5,000	5,000	5,000	5,000	5,000
D5010-542200	REPAIRS & MAINT EQUIP	744	900	900	900	900	900	900
D5010-542400	POSTAGE	68	1,400	1,400	1,400	1,400	1,400	1,400
D5010-542500	REPRODUCTION EXPENSE	0	350	350	350	350	350	350
D5010-542600	BOOKS & PERIODICALS	0	250	250	250	250	250	250
D5010-542700	MEMBERSHIPS & DUES	300	300	300	300	300	300	300
D5010-543800	OTHER FEES & SERVICES	75	90	90	90	90	90	90
D5010-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
D5010-544500	OTHER TRAVEL REIMBURSEMENT	1,030	2,900	2,900	2,900	2,900	2,900	2,900
D5010-545500	OTHER SUPPLIES & EXPENSE	3,477	3,500	3,500	3,500	3,500	3,500	3,500
	CONTRACTUAL	5,694	9,690	9,690	9,690	9,690	9,690	9,690
D5010-425450	LICENSES/PERMITS OTHER	(11,100)	(7,000)	(7,000)	(7,000)	(10,000)	(10,000)	(10,000)
	LICENSES AND PERMITS	(11,100)	(7,000)	(7,000)	(7,000)	(10,000)	(10,000)	(10,000)
D5010-424400	RENTAL OF PERSONNEL	(6,063)	(15,000)	(15,000)	(15,000)	(6,000)	(6,000)	(6,000)
	USE OF MONEY & PROPE	(6,063)	(15,000)	(15,000)	(15,000)	(6,000)	(6,000)	(6,000)
D5010-426500	SALES SCRAP & EXCESS MATERIAL	(274,476)	(130,000)	(130,000)	(130,000)	(175,000)	(175,000)	(175,000)
	SALE OF PROPERTY & C	(274,476)	(130,000)	(130,000)	(130,000)	(175,000)	(175,000)	(175,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5010 COUNTY ROAD								
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	(8,253,202)	(7,491,279)	(7,491,279)	(8,255,059)	(7,563,692)	(7,563,692)	(7,510,576)
	INTERFUND TRANSERS	(8,253,202)	(7,491,279)	(7,491,279)	(8,255,059)	(7,563,692)	(7,563,692)	(7,510,576)
	Total Appropriations	457,009	407,674	410,983	422,216	403,877	409,090	407,886
	Total Revenue	(8,544,842)	(7,643,279)	(7,643,279)	(8,407,059)	(7,754,692)	(7,754,692)	(7,701,576)
	Net County	(8,087,833)	(7,235,605)	(7,232,296)	(7,984,843)	(7,350,815)	(7,345,602)	(7,293,690)
5020 ENGINEERING								
D5020-511000	SALARIES AND WAGES REG	121,801	166,447	175,653	168,493	168,493	183,093	183,093
	502098901 - HIGHWAY ENGINEER	106,877	106,877	106,877	107,987	107,987	117,344	117,344
	502013801 - ASST ENGINEER	59,319	59,570	59,570	60,506	60,506	65,749	65,749
D5020-514200	VACATION BUY BACK	5,755	0	0	0	0	0	0
	PERSONAL SERVICES	127,556	166,447	175,653	168,493	168,493	183,093	183,093
D5020-590108	STATE RETIREMENT	21,572	21,919	21,919	21,919	27,531	27,531	27,531
D5020-590308	SOCIAL SECURITY	9,689	12,733	13,437	12,890	12,890	14,007	14,007
	FRINGE	31,260	34,652	35,356	34,809	40,421	41,538	41,538
	Total Appropriations	158,816	201,099	211,009	203,302	208,914	224,631	224,631
	Total Revenue	0	0	0	0	0	0	0
	Net County	158,816	201,099	211,009	203,302	208,914	224,631	224,631
5110 MAINTENANCE OF ROADS & BRIDGES								
D5110-511000	SALARIES AND WAGES REG	2,502,923	2,790,136	2,790,136	3,843,608	2,843,608	2,843,608	2,839,751
	511001401 - HWY SUPERVISOR	60,404	53,685	53,685	59,401	59,401	59,401	59,401
	511011806 - CREW LEADER	56,660	52,791	52,791	55,083	55,083	55,083	55,083
	511011803 - CREW LEADER	55,412	55,412	55,412	54,455	54,455	54,455	54,455
	511011802 - CREW LEADER	54,101	54,101	54,101	54,669	54,669	54,669	54,669
	511011801 - CREW LEADER	54,060	54,060	54,060	54,476	54,476	54,476	54,476
	511011804 - CREW LEADER	53,415	54,039	54,039	54,455	54,455	54,455	54,455
	511011614 - HEAVY EQUIP OPERATOR	53,290	53,290	53,290	50,367	50,367	50,367	50,367
	511011602 - HEAVY EQUIP OPERATOR	53,290	50,607	50,607	50,996	50,996	50,996	50,996
	511011622 - HEAVY EQUIP OPERATOR	53,290	53,290	53,290	53,700	53,700	53,700	53,700

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5110 MAINTENANCE OF ROADS & BRIDGES								
D5110-511000	SALARIES AND WAGES REG							
	511011623 - HEAVY EQUIP OPERATOR	52,666	52,666	52,666	53,438	53,438	53,438	53,438
	511011606 - HEAVY EQUIP OPERATOR	51,980	50,607	50,607	50,367	50,367	50,367	50,367
	511011638 - HEAVY EQUIP OPERATOR	51,959	49,983	49,983	49,873	49,873	49,873	49,873
	511011601 - HEAVY EQUIP OPERATOR	51,293	50,607	50,607	50,996	50,996	50,996	50,996
	511011632 - HEAVY EQUIP OPERATOR	51,293	51,293	51,293	51,688	51,688	51,688	51,688
	511011617 - HEAVY EQUIP OPERATOR	50,822	50,607	50,607	51,625	51,625	51,625	51,625
	511011615 - HEAVY EQUIP OPERATOR	50,669	50,669	50,669	51,059	51,059	51,059	47,202
	511011618 - HEAVY EQUIP OPERATOR	50,648	50,648	50,648	51,038	51,038	51,038	51,038
	511011619 - HEAVY EQUIP OPERATOR	50,648	50,648	50,648	47,202	47,202	47,202	47,202
	511011611 - HEAVY EQUIP OPERATOR	50,628	50,628	50,628	51,017	51,017	51,017	51,017
	511016011 - MEDIUM EQUIP OPERATOR	50,253	50,253	50,253	50,640	50,640	50,640	50,640
	511011805 - CREW LEADER	50,128	55,287	55,287	54,455	54,455	54,455	54,455
	511011807 - CREW LEADER	50,128	55,287	55,287	55,712	55,712	55,712	55,712
	511011620 - HEAVY EQUIP OPERATOR	49,983	49,983	49,983	50,996	50,996	50,996	50,996
	511011630 - HEAVY EQUIP OPERATOR	49,983	49,983	49,983	50,996	50,996	50,996	50,996
	511011636 - HEAVY EQUIP OPERATOR	49,983	49,983	49,983	50,367	50,367	50,367	50,367
	511011625 - HEAVY EQUIP OPERATOR	49,983	49,983	49,983	50,367	50,367	50,367	50,367
	511011616 - HEAVY EQUIP OPERATOR	49,983	49,983	49,983	50,367	50,367	50,367	50,367
	511011634 - HEAVY EQUIP OPERATOR	49,707	49,983	49,983	50,367	50,367	50,367	50,367
	511011603 - HEAVY EQUIP OPERATOR	49,685	49,983	49,983	50,367	50,367	50,367	50,367
	511011635 - HEAVY EQUIP OPERATOR	49,359	49,359	49,359	50,367	50,367	50,367	50,367
	511011628 - HEAVY EQUIP OPERATOR	49,359	49,983	49,983	50,367	50,367	50,367	50,367
	511011637 - HEAVY EQUIP OPERATOR	49,359	49,359	49,359	49,739	49,739	49,739	49,739
	511011612 - HEAVY EQUIP OPERATOR	49,359	49,359	49,359	50,367	50,367	50,367	50,367
	511011610 - HEAVY EQUIP OPERATOR	49,348	49,359	49,359	50,358	50,358	50,358	50,358
	511015902 - MEDIUM EQUIP OPERATOR	48,595	48,319	48,319	49,319	49,319	49,319	49,319
	511016008 - MEDIUM EQUIP OPERATOR	48,298	44,616	44,616	44,960	44,960	44,960	44,960
	511016014 - MEDIUM EQUIP OPERATOR	48,298	44,616	44,616	45,312	45,312	45,312	45,312
	511016016 - MEDIUM EQUIP OPERATOR	48,298	44,616	44,616	44,960	44,960	44,960	44,960
	511016003 - MEDIUM EQUIP OPERATOR	48,277	44,616	44,616	45,318	45,318	45,318	45,318
	511011605 - HEAVY EQUIP OPERATOR	48,255	48,652	48,652	49,026	49,026	49,026	49,026
	511011607 - HEAVY EQUIP OPERATOR	48,255	46,842	46,842	50,367	50,367	50,367	50,367
	511011631 - HEAVY EQUIP OPERATOR	48,255	48,652	48,652	50,367	50,367	50,367	50,367
	511011633 - HEAVY EQUIP OPERATOR	48,255	48,652	48,652	49,739	49,739	49,739	49,739
	511016002 - MEDIUM EQUIP OPERATOR	48,184	44,616	44,616	44,960	44,960	44,960	44,960
	511016013 - MEDIUM EQUIP OPERATOR	47,714	48,256	48,256	48,628	48,628	48,628	48,628
	511016007 - MEDIUM EQUIP OPERATOR	47,632	44,616	44,616	45,783	45,783	45,783	45,783
	511016017 - MEDIUM EQUIP OPERATOR	47,632	47,632	47,632	45,046	45,046	45,046	45,046
	511016020 - MEDIUM EQUIP OPERATOR	47,632	47,632	47,632	44,960	44,960	44,960	44,960

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

	2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
COUNTY ROAD							
GROUP : 501 HIGHWAY							
5110 MAINTENANCE OF ROADS & BRIDGES							
D5110-511000							
SALARIES AND WAGES REG							
511015903 - MEDIUM EQUIP OPERATOR	47,483	47,591	47,591	47,957	47,957	47,957	47,957
511011608 - HEAVY EQUIP OPERATOR	47,367	46,842	46,842	50,367	50,367	50,367	50,367
511016018 - MEDIUM EQUIP OPERATOR	47,312	47,591	47,591	46,573	46,573	46,573	46,573
511016005 - MEDIUM EQUIP OPERATOR	47,147	47,591	47,591	44,960	44,960	44,960	44,960
511011626 - HEAVY EQUIP OPERATOR	47,022	46,842	46,842	50,367	50,367	50,367	50,367
511016009 - MEDIUM EQUIP OPERATOR	46,967	46,967	46,967	44,960	44,960	44,960	44,960
511015905 - MEDIUM EQUIP OPERATOR	46,967	46,967	46,967	44,960	44,960	44,960	44,960
511015904 - MEDIUM EQUIP OPERATOR	46,957	46,967	46,967	47,943	47,943	47,943	47,943
511011627 - HEAVY EQUIP OPERATOR	46,842	46,842	46,842	48,550	48,550	48,550	48,550
511011624 - HEAVY EQUIP OPERATOR	46,842	46,842	46,842	47,202	47,202	47,202	47,202
511011621 - HEAVY EQUIP OPERATOR	46,842	46,842	46,842	49,687	49,687	49,687	49,687
511015908 - MEDIUM EQUIP OPERATOR	46,475	46,343	46,343	44,960	44,960	44,960	44,960
511016010 - MEDIUM EQUIP OPERATOR	46,343	46,343	46,343	44,960	44,960	44,960	44,960
511016001 - MEDIUM EQUIP OPERATOR	46,289	46,343	46,343	44,960	44,960	44,960	44,960
511011604 - HEAVY EQUIP OPERATOR	45,884	46,343	46,343	47,328	47,328	47,328	47,328
511011613 - HEAVY EQUIP OPERATOR	44,788	46,842	46,842	49,495	49,495	49,495	49,495
511016012 - MEDIUM EQUIP OPERATOR	44,788	44,616	44,616	47,019	47,019	47,019	47,019
511011609 - HEAVY EQUIP OPERATOR	44,788	46,842	46,842	49,730	49,730	49,730	49,730
511014001 - MEDIUM EQUIP OPERATOR	44,788	44,616	44,616	46,308	46,308	46,308	46,308
511014002 - MEDIUM EQUIP OPERATOR	44,788	44,616	44,616	46,314	46,314	46,314	46,314
511015906 - MEDIUM EQUIP OPERATOR	44,703	44,616	44,616	47,328	47,328	47,328	47,328
511016015 - MEDIUM EQUIP OPERATOR	44,703	44,616	44,616	45,252	45,252	45,252	45,252
511011629 - HEAVY EQUIP OPERATOR	44,616	46,842	46,842	48,622	48,622	48,622	48,622
511016019 - MEDIUM EQUIP OPERATOR	44,616	44,616	44,616	46,815	46,815	46,815	46,815
511015901 - MEDIUM EQUIP OPERATOR	44,616	44,616	44,616	45,385	45,385	45,385	45,385
511016006 - MEDIUM EQUIP OPERATOR	44,616	44,616	44,616	46,899	46,899	46,899	46,899
511015907 - MEDIUM EQUIP OPERATOR	44,616	46,343	46,343	47,551	47,551	47,551	47,551
511015909 - MEDIUM EQUIP OPERATOR	44,616	44,616	44,616	46,755	46,755	46,755	46,755
511016004 - MEDIUM EQUIP OPERATOR	44,616	44,616	44,616	45,119	45,119	45,119	45,119
511029201 - SEASONAL	8,960	8,960	8,960	9,800	9,800	9,800	9,800
511029202 - SEASONAL	8,960	8,960	8,960	9,800	9,800	9,800	9,800
511029203 - SEASONAL	8,960	8,960	8,960	9,800	9,800	9,800	9,800
511029204 - SEASONAL	8,960	8,960	8,960	9,800	9,800	9,800	9,800
511029205 - SEASONAL	8,960	8,960	8,960	9,800	9,800	9,800	9,800
511029206 - SEASONAL	8,960	8,960	8,960	9,800	9,800	9,800	9,800
SALARY AND WAGE COSTS ALLOCATED TO CHIPS	(1,000,000)	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)	(1,000,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5110 MAINTENANCE OF ROADS & BRIDGES								
D5110-512000	OVERTIME PAYMENTS	524,802	470,000	470,000	470,000	470,000	470,000	470,000
D5110-514100	SHIFT DIFFERENTIAL	23,400	28,000	28,000	28,000	28,000	28,000	28,000
D5110-514200	VACATION BUY BACK	20,345	0	0	0	20,000	20,000	20,000
	PERSONAL SERVICES	3,071,470	3,288,136	3,288,136	4,341,608	3,361,608	3,361,608	3,357,751
D5110-590108	STATE RETIREMENT	437,757	482,656	482,656	482,656	628,454	628,454	628,454
D5110-590308	SOCIAL SECURITY	221,463	328,181	328,181	331,228	331,228	331,228	256,868
	FRINGE	659,220	810,837	810,837	813,884	959,682	959,682	885,322
D5110-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
D5110-542100	RENT EQUIPMENT	6,745	55,000	55,000	55,000	40,000	40,000	40,000
D5110-543800	OTHER FEES & SERVICES	67,185	79,875	79,875	79,875	70,000	70,000	70,000
D5110-545300	UNIFORMS CLOTHING TOOLS	29,541	30,000	30,000	30,000	30,000	30,000	30,000
D5110-545400	HIGHWAY EXPENSE	534,958	550,000	588,292	589,000	550,000	550,000	550,000
D5110-545401	HIGHWAY SUPPLIES ASPHALT	566,797	650,000	694,067	650,000	650,000	650,000	650,000
D5110-545402	HIGHWAY SUPPLIES BITUMINOUS	0	0	0	0	0	0	0
D5110-556800	OTHER TRANSPORTATION	0	10,000	10,000	10,000	10,000	10,000	10,000
	CONTRACTUAL	1,205,226	1,374,875	1,457,234	1,413,875	1,350,000	1,350,000	1,350,000
D5110-599011	ROAD MACHINERY FUND	0	0	0	0	0	0	0
D5110-599014	INTERFUND TRANSFERS	500,000	0	1,750,000	0	0	0	0
	INTERFUND TRANSERS	500,000	0	1,750,000	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 OF BLACK TOP	(542,037)	0	0	0	0	0	0
D5110-426510	SALE OF RECYCLING MATER	(962,485)	(850,000)	(850,000)	(850,000)	(900,000)	(900,000)	(900,000)
D5110-426520	SALE OF FOREST PRODUCT	0	0	0	0	0	0	0
	SALE OF PROPERTY & C	(1,504,522)	(850,000)	(850,000)	(850,000)	(900,000)	(900,000)	(900,000)
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	0	0	0	0	0	0	0
	INTERFUND TRANSERS	0	0	0	0	0	0	0
	Total Appropriations	5,435,916	5,473,848	7,306,207	6,569,367	5,671,290	5,671,290	5,593,073
	Total Revenue	(1,504,522)	(850,000)	(850,000)	(850,000)	(900,000)	(900,000)	(900,000)
	Net County	3,931,393	4,623,848	6,456,207	5,719,367	4,771,290	4,771,290	4,693,073

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
COUNTY ROAD GROUP : 501 HIGHWAY 5112 CHIPS								
D5112-511000	SALARIES AND WAGES REG FROM D5110	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
D5112-512000	OVERTIME PAYMENTS	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	PERSONAL SERVICES	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
D5112-590308	SOCIAL SECURITY	80,325	3,825	3,825	80,325	80,325	80,325	80,325
	FRINGE	80,325	3,825	3,825	80,325	80,325	80,325	80,325
D5112-524000	HIGHWAY AND STREET EQUIP	90,000	475,000	860,000	475,000	475,000	475,000	475,000
	EQUIPMENT	90,000	475,000	860,000	475,000	475,000	475,000	475,000
D5112-545400	HIGHWAY EXPENSE	3,509,785	2,356,556	6,893,051	2,356,556	2,830,829	2,830,829	2,830,829
D5112-545400 3270	HIGHWAY EXPENSE	0	0	0	0	0	0	0
D5112-545400 EWR	HIGHWAY EXPENSE	354,966	723,995	731,039	723,995	723,995	723,995	723,995
D5112-545400 PAV21	HIGHWAY EXPENSE	1,301,650	0	25,830	0	0	0	0
D5112-545400 PAVNY	HIGHWAY EXPENSE	0	1,108,619	1,108,619	1,108,619	1,122,272	1,122,272	1,122,272
D5112-545400 POP	HIGHWAY EXPENSE	0	739,080	739,080	739,080	748,182	748,182	748,182
	CONTRACTUAL	5,166,401	4,928,250	9,497,619	4,928,250	5,425,278	5,425,278	5,425,278

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5142 SNOW REMOVAL								
D5112-599010 3270	COUNTY ROAD FUND	0	0	0	0	0	0	0
D5112-599014 PAV21	INTERFUND TRANSFERS	0	0	0	0	0	0	0
	INTERFUND TRANSERS	0	0	0	0	0	0	0
D5112-435010 3270	ST AID CONSOLIDATED HIGHWAY	0	0	0	0	0	0	0
D5112-435010 EWR	ST AID CONSOLIDATED HIGHWAY	0	(723,995)	(723,995)	(723,995)	(723,995)	(723,995)	(723,995)
D5112-435010 PAVNY	ST AID CONSOLIDATED HIGHWAY	0	(1,108,619)	(1,108,619)	(1,122,272)	(1,122,272)	(1,122,272)	(1,122,272)
D5112-435010 POP	ST AID CONSOLIDATED HIGHWAY	0	(739,080)	(739,080)	(748,182)	(748,182)	(748,182)	(748,182)
D5112-435010	ST AID CONSOLIDATED HIGHWAY	(5,050,927)	(3,961,881)	(8,117,387)	(4,436,154)	(4,436,154)	(4,436,154)	(4,436,154)
	STATE AID	(5,050,927)	(6,533,575)	(10,689,081)	(7,030,603)	(7,030,603)	(7,030,603)	(7,030,603)
D5112-450310	INTERFUND TRANSFERS	0	0	0	0	0	0	0
D5112-450310 3270	INTERFUND TRANSFERS	0	0	0	0	0	0	0
D5112-450310 PAV21	INTERFUND TRANSFERS	0	0	0	0	0	0	0
	INTERFUND TRANSERS	0	0	0	0	0	0	0
	Total Appropriations	6,386,726	6,457,075	11,411,444	6,533,575	7,030,603	7,030,603	7,030,603
	Total Revenue	(5,050,927)	(6,533,575)	(10,689,081)	(7,030,603)	(7,030,603)	(7,030,603)	(7,030,603)
	Net County	1,335,799	(76,500)	722,362	(497,028)	0	0	0
5142 SNOW REMOVAL								
D5142-545400	HIGHWAY EXPENSE	0	85,000	85,000	85,000	0	0	0
D5142-545403	SNOW REMOVAL EXPENSE	3,839,955	4,182,300	4,182,300	4,182,300	4,178,864	4,178,864	4,178,864
D5142-545403 SETTL	SNOW REMOVAL EXPENSE	13,000	0	0	0	0	0	0
D5142-545500	OTHER SUPPLIES & EXPENSE	18,288	70,000	70,000	70,000	30,000	30,000	30,000
	CONTRACTUAL	3,871,243	4,337,300	4,337,300	4,337,300	4,208,864	4,208,864	4,208,864
D5142-426550	SAND SALES	(79,565)	(70,000)	(70,000)	(70,000)	(55,000)	(55,000)	(55,000)
	SALE OF PROPERTY & C	(79,565)	(70,000)	(70,000)	(70,000)	(55,000)	(55,000)	(55,000)
	Total Appropriations	3,871,243	4,337,300	4,337,300	4,337,300	4,208,864	4,208,864	4,208,864
	Total Revenue	(79,565)	(70,000)	(70,000)	(70,000)	(55,000)	(55,000)	(55,000)
	Net County	3,791,678	4,267,300	4,267,300	4,267,300	4,153,864	4,153,864	4,153,864
5144 SNOW REMOVAL STATE								
D5144-545403	SNOW REMOVAL EXPENSE	462,975	550,000	550,000	600,000	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	962,975	1,050,000	1,050,000	1,100,000	1,050,000	1,050,000	1,050,000
D5144-435011	SNOW REMOVAL STATE	(1,056,074)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)
	STATE AID	(1,056,074)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5144 SNOW REMOVAL STATE								
	Total Appropriations	962,975	1,050,000	1,050,000	1,100,000	1,050,000	1,050,000	1,050,000
	Total Revenue	(1,056,074)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)
	Net County	(93,100)	(1,850,000)	(1,850,000)	(1,800,000)	(1,850,000)	(1,850,000)	(1,850,000)
5610 COUNTY AIRPORT								
D5610-511000	SALARIES AND WAGES REG	177,940	181,480	184,616	185,702	185,702	190,695	190,695
	561066601 - AIRPORT MANAGER	57,010	57,010	57,010	57,633	57,633	62,626	62,626
	561016001 - MEDIUM EQUIP OPER	46,967	44,616	44,616	45,710	45,710	45,710	45,710
	561016002 - MEDIUM EQUIP OPER	46,453	46,343	46,343	47,439	47,439	47,439	47,439
	561024701 - SR TYPIST	31,814	33,511	33,511	34,920	34,920	34,920	34,920
	561014001 - PART TIME LABORER	9,984	0	0	0	0	0	0
D5610-512000	OVERTIME PAYMENTS	9,122	8,800	8,800	8,800	8,800	8,800	8,800
D5610-514200	VACATION BUY BACK	2,522	2,000	2,000	2,000	2,000	2,000	2,000
	PERSONAL SERVICES	189,584	192,280	195,416	196,502	196,502	201,495	201,495
D5610-590108	STATE RETIREMENT	16,288	22,438	22,438	22,438	27,013	27,013	27,013
D5610-590308	SOCIAL SECURITY	13,165	14,710	14,950	15,032	15,032	15,414	15,414
	FRINGE	29,453	37,148	37,388	37,470	42,045	42,427	42,427
D5610-526000	OTHER EQUIPMENT	0	10,000	9,800	10,000	10,000	10,000	10,000
	EQUIPMENT	0	10,000	9,800	10,000	10,000	10,000	10,000
D5610-541200	REPAIRS-BUILDING & PROP	8,394	10,000	10,200	10,000	10,000	10,000	10,000
D5610-541400	BUILDING SUPPLIES & EXP	14,742	15,000	15,000	15,000	15,000	15,000	15,000
D5610-541600	ELECTRICITY	32,338	25,000	25,000	25,000	25,000	25,000	25,000
D5610-541700	WATER	786	1,000	1,000	1,000	1,000	1,000	1,000
D5610-541800	GAS & HEATING FUEL	14,049	15,000	15,000	20,000	20,000	20,000	20,000
D5610-542200	REPAIRS & MAINT EQUIP	2,348	5,000	5,000	5,000	5,000	5,000	5,000
D5610-542400	POSTAGE	0	100	100	100	100	100	100
D5610-542700	MEMBERSHIPS & DUES	300	300	300	300	300	300	300
D5610-543600	ADVERTISING	0	0	0	0	0	0	0
D5610-543800	OTHER FEES & SERVICES	4,976	10,000	14,495	10,000	10,000	10,000	10,000
D5610-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	3,500	505	3,500	3,500	3,500	3,500
D5610-544200	GASOLINE & OIL	272,750	131,000	161,000	160,000	160,000	160,000	160,000
D5610-544201	DEICING FLUID	0	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5610 COUNTY AIRPORT								
D5610-544500	OTHER TRAVEL REIMBURSEMENT	0	2,000	0	2,000	2,000	2,000	2,000
D5610-545300	UNIFORMS CLOTHING TOOLS	1,338	2,000	3,300	2,500	2,500	2,500	2,500
D5610-545500	OTHER SUPPLIES & EXPENSE	854	1,500	1,000	1,500	1,500	1,500	1,500
	CONTRACTUAL	352,875	221,400	251,900	255,900	255,900	255,900	255,900
D5610-417700	LFEES							
D5610-417700	AIRPORT FEES & RENTALS	0	0	0	0	0	0	0
D5610-417700	AIRPORT FEES & RENTALS	(174,623)	(190,000)	(190,000)	(200,000)	(200,000)	(200,000)	(200,000)
D5610-417760	AIRPORT SALES OF SUPPLIES	(276,839)	(179,470)	(209,470)	(179,470)	(209,200)	(209,200)	(209,200)
	DEPARTMENT INCOME	(451,462)	(369,470)	(399,470)	(379,470)	(409,200)	(409,200)	(409,200)
D5610-423020	SNOW REMOVAL OTH GOV	(6,500)	(6,500)	(6,500)	(8,500)	(8,500)	(8,500)	(8,500)
	INTERGOVERNMENTAL CH	(6,500)	(6,500)	(6,500)	(8,500)	(8,500)	(8,500)	(8,500)
D5610-424100	RENTAL OF REAL PROPERTY	(28,771)	(15,000)	(15,000)	(20,000)	(20,000)	(20,000)	(20,000)
	MISC LOCAL SOURCES	(28,771)	(15,000)	(15,000)	(20,000)	(20,000)	(20,000)	(20,000)
D5610-445890	FED AID OTHER TRANS	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
D5610-450310	INTERFUND TRANSFERS	(75,000)	0	0	0	0	0	0
	INTERFUND TRANSFERS	(75,000)	0	0	0	0	0	0
	Total Appropriations	571,912	460,828	494,504	499,872	504,447	509,822	509,822
	Total Revenue	(561,733)	(390,970)	(420,970)	(407,970)	(437,700)	(437,700)	(437,700)
	Net County	10,179	69,858	73,534	91,902	66,747	72,122	72,122
FUND TOTAL - COUNTY ROAD								
	Appropriations	17,844,596	18,387,824	25,221,447	19,665,632	19,077,995	19,104,300	19,024,879
	Local Source	(2,362,460)	(1,462,970)	(1,492,970)	(1,479,970)	(1,583,700)	(1,583,700)	(1,583,700)
	State Aid	(6,107,002)	(9,433,575)	(13,589,081)	(9,930,603)	(9,930,603)	(9,930,603)	(9,930,603)
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	(8,328,202)	(7,491,279)	(7,491,279)	(8,255,059)	(7,563,692)	(7,563,692)	(7,510,576)
	Total Revenue	(16,797,664)	(18,387,824)	(22,573,330)	(19,665,632)	(19,077,995)	(19,077,995)	(19,024,879)
	Net	1,046,932	(0)	2,648,116	(0)	0	26,305	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
ROAD MACHINERY								
GROUP : 501 HIGHWAY								
5130 ROAD MACHINERY								
DM5130-511000	SALARIES AND WAGES REG	717,102	842,760	842,760	855,690	855,690	855,690	855,690
	513001401 - HIGHWAY SUPERVISOR	57,557	57,117	57,117	58,751	58,751	58,751	58,751
	513001402 - HIGHWAY SUPERVISOR-TEMP	0	57,700	57,700	54,098	54,098	54,098	54,098
	513011801 - CREW LEADER	52,743	50,128	50,128	53,826	53,826	53,826	53,826
	513020408 - EQUIP MECH II	53,935	53,935	53,935	54,350	54,350	54,350	54,350
	513020402 - EQUIP MECH II	52,624	46,842	46,842	49,464	49,464	49,464	49,464
	513020404 - EQUIP MECH II	50,669	46,842	46,842	49,728	49,728	49,728	49,728
	513046301 - EQUIPMENT MECHANIC 2	46,842	52,541	52,541	52,945	52,945	52,945	52,945
	513020401 - EQUIP MECH II	49,848	48,652	48,652	49,739	49,739	49,739	49,739
	513020403 - EQUIP MECH II	50,571	50,607	50,607	49,739	49,739	49,739	49,739
	513020405 - EQUIP MECH II	49,983	49,983	49,983	50,996	50,996	50,996	50,996
	513020406 - EQUIP MECH II	49,983	49,983	49,983	50,996	50,996	50,996	50,996
	513020407 - EQUIP MECH II	49,983	49,983	49,983	50,367	50,367	50,367	50,367
DM5130-511000	SALARIES AND WAGES REG							
	513020409 - EQUIP MECH II	49,983	49,983	49,983	50,367	50,367	50,367	50,367
	513046201 - EQUIPMENT MECHANIC 1	44,788	44,616	44,616	44,960	44,960	44,960	44,960
	513002901 - EM I	46,190	44,616	44,616	44,960	44,960	44,960	44,960
	513002902 - EM I	44,788	44,616	44,616	45,252	45,252	45,252	45,252
	513002903 - EM I	44,616	44,616	44,616	45,152	45,152	45,152	45,152
DM5130-512000	OVERTIME PAYMENTS	83,168	82,000	82,000	82,000	82,000	82,000	82,000
DM5130-514100	SHIFT DIFFERENTIAL	1,855	2,500	2,500	2,500	2,500	2,500	2,500
DM5130-514200	VACATION BUY BACK	1,730	0	0	0	0	0	0
	PERSONAL SERVICES	803,855	927,260	927,260	940,190	940,190	940,190	940,190
DM5130-590108	STATE RETIREMENT	83,250	95,930	95,930	95,930	109,467	109,467	109,467
DM5130-590308	SOCIAL SECURITY	59,312	70,935	70,935	71,925	71,925	71,925	71,925
	FRINGE	142,562	166,865	166,865	167,855	181,392	181,392	181,392
DM5130-524000	HIGHWAY AND STREET EQUIP	188,456	0	229,883	0	0	0	0
DM5130-526000	OTHER EQUIPMENT	7,434	10,000	10,000	10,000	10,000	10,000	10,000
	EQUIPMENT	195,890	10,000	239,883	10,000	10,000	10,000	10,000
DM5130-541200	REPAIRS-BUILDING & PROP	22,123	35,000	45,500	50,000	50,000	50,000	50,000
DM5130-541300	MAINT. BUILDING & PROP	7,913	13,000	15,380	15,380	15,380	15,380	15,380
DM5130-541400	BUILDING SUPPLIES & EXP	16,800	30,000	19,500	50,000	30,000	30,000	30,000
DM5130-541600	ELECTRICITY	50,567	50,000	50,000	50,000	50,000	50,000	50,000
DM5130-541700	WATER	7,729	8,500	8,500	8,500	8,500	8,500	8,500

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
ROAD MACHINERY								
GROUP : 501 HIGHWAY								
5130 ROAD MACHINERY								
DM5130-541800	GAS & HEATING FUEL	80,748	70,000	70,000	70,000	70,000	70,000	70,000
DM5130-542200	REPAIRS & MAINT EQUIP	18,767	28,000	29,177	28,000	28,000	28,000	28,000
DM5130-543500	MEDICAL FEES	0	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	4,266	15,000	15,000	15,000	15,000	15,000	15,000
DM5130-544200	GASOLINE & OIL	1,164,401	980,000	998,982	980,000	900,000	900,000	900,000
DM5130-544500	OTHER TRAVEL REIMBURSEMENT	275	500	500	500	500	500	500
DM5130-545100	MEDICAL SUPPLIES	0	1,500	1,500	1,500	1,500	1,500	1,500
DM5130-545300	UNIFORMS CLOTHING TOOLS	36,949	38,000	38,000	38,000	38,000	38,000	38,000
DM5130-545400	HIGHWAY EXPENSE	897,918	900,000	951,045	900,000	900,000	900,000	900,000
DM5130-545500	OTHER SUPPLIES & EXPENSE	2,825	8,700	8,700	8,700	8,700	8,700	8,700
	CONTRACTUAL	2,311,279	2,186,700	2,260,284	2,224,080	2,124,080	2,124,080	2,124,080
DM5130-599011	ROAD MACHINERY FUND	0	0	0	0	0	0	0
DM5130-599014	ROAD MACHINERY FUND	191,375	0	0	0	0	0	0
	INTERFUND TRANSERS	191,375	0	0	0	0	0	0
DM5130-424120	RENTAL OF PROPERTY OGOV	0	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
DM5130-424140	RENTAL OF EQUIPMENT	(506,898)	(510,000)	(510,000)	(100,000)	(300,000)	(300,000)	(300,000)
DM5130-424400	RENTAL OF PERSONNEL	(24,168)	0	0	0	0	0	0
	USE OF MONEY & PROPE	(531,066)	(540,000)	(540,000)	(130,000)	(330,000)	(330,000)	(330,000)
DM5130-426500	SALE OF SCRAP & EXCESS MAT	0	0	(5,523)	0	0	0	0
DM5130-426650	SALE OF EQUIPMENT	(30,000)	0	(118,283)	0	0	0	0
	SALE OF EQUIPMENT	(30,000)	0	(123,806)	0	0	0	0
DM5130-450310	INTERFUND TRANSFERS	(3,076,465)	(2,819,026)	(2,860,633)	(3,280,326)	(2,993,863)	(2,993,863)	(2,993,863)
	INTERFUND TRANSERS	(3,076,465)	(2,819,026)	(2,860,633)	(3,280,326)	(2,993,863)	(2,993,863)	(2,993,863)
	Total Appropriations	3,644,961	3,290,825	3,594,292	3,342,125	3,255,662	3,255,662	3,255,662
	Total Revenue	(3,637,532)	(3,359,026)	(3,524,439)	(3,410,326)	(3,323,863)	(3,323,863)	(3,323,863)
	Net County	7,429	(68,201)	69,853	(68,201)	(68,201)	(68,201)	(68,201)

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
ROAD MACHINERY								
GROUP : 501 HIGHWAY								
5132 FLEET MANAGER								
DM5132-511000	SALARIES AND WAGES REG	0	63,354	63,354	63,354	63,354	63,354	63,354
	513029001 - DIR FLEET MGT	0	63,354	63,354	63,354	63,354	63,354	63,354
	PERSONAL SERVICES	0	63,354	63,354	63,354	63,354	63,354	63,354
DM5132-590308	SOCIAL SECURITY	0	4,847	4,847	4,847	4,847	4,847	4,847
	FRINGE	0	4,847	4,847	4,847	4,847	4,847	4,847
	Total Appropriations	0	68,201	68,201	68,201	68,201	68,201	68,201
	Total Revenue	0	0	0	0	0	0	0
	Net County	0	68,201	68,201	68,201	68,201	68,201	68,201
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FUND TOTAL - ROAD MACHINERY								
	Appropriations	3,644,961	3,359,026	3,662,493	3,410,326	3,323,863	3,323,863	3,323,863
	Local Source	(561,066)	(540,000)	(663,806)	(130,000)	(330,000)	(330,000)	(330,000)
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	(3,076,465)	(2,819,026)	(2,860,633)	(3,280,326)	(2,993,863)	(2,993,863)	(2,993,863)
	Total Revenue	(3,637,532)	(3,359,026)	(3,524,439)	(3,410,326)	(3,323,863)	(3,323,863)	(3,323,863)
	Net	7,429	0	138,054	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
SELF INSURANCE								
GROUP : 906 SELF INSURANCE								
MS SELF INSURANCE - HEALTH								
MS-586000	HEALTH PLAN PAYMENTS	9,654,133	10,526,000	10,526,000	11,781,000	10,844,000	10,844,000	10,844,000
MS-586001	MEDICAL ADMIN/OTHER COSTS	340,990	364,000	364,000	379,000	339,000	339,000	339,000
MS-586002	PRESCRIPTION CLAIMS	4,743,111	4,863,000	4,863,000	6,534,000	6,534,000	6,534,000	6,534,000
MS-586004	STOP LOSS INSURANCE	580,062	1,007,000	1,007,000	1,122,000	1,162,216	1,162,216	1,162,216
MS-586005	NYS SURCHARGE(PUBLIC GOODS)	720,197	574,000	574,000	675,000	675,000	675,000	675,000
MS-586006	MISCELLANEOUS		0	0	0	0	0	0
MS-586007	CONSULTING FEES	0	4,450	4,450	4,450	4,450	4,450	4,450
	FRINGE	16,038,493	17,338,450	17,338,450	20,495,450	19,558,666	19,558,666	19,558,666
MS-586008	MAPD PREMIUM	1,858,892	2,014,000	2,014,000	2,156,000	2,156,000	2,156,000	2,156,000
	CONTRACTUAL	1,858,892	2,014,000	2,014,000	2,156,000	2,156,000	2,156,000	2,156,000
MS-412890	OTHER GENERAL DEPT INCOME	0	(200,421)	(200,421)	(200,421)	(200,421)	(200,421)	(200,421)
MS-426830	SELF INSURANCE RECOVERIES	(366,169)	(467,707)	(467,707)	(377,896)	(377,896)	(377,896)	(377,896)
MS-427010	REFUNDS OF PRIOR YR'S EXPEND	(755,402)	(942,000)	(942,000)	(1,103,000)	(1,585,000)	(1,585,000)	(1,585,000)
MS-427700	HEALTH INSURANCE PMTS	(2,705,311)	(2,516,658)	(2,516,658)	(2,953,989)	(3,314,376)	(3,314,376)	(3,314,376)
MS-427700 HIFB	HEALTH INSURANCE FUND BALANCE	0	0	0	0	0	0	(425,966)
MS-428010	INTERFUND REVENUE	(715,181)	(782,616)	(782,616)	(826,352)	(927,167)	(927,167)	(927,167)
	LOCAL SOURCE	(4,542,064)	(4,909,402)	(4,909,402)	(5,461,658)	(6,404,860)	(6,404,860)	(6,830,826)
MS-450310	INTERFUND TRANSFERS	(14,780,924)	(14,443,048)	(14,443,048)	(17,189,792)	(15,309,806)	(15,309,806)	(14,883,840)
	INTERFUND TRANSERS	(14,780,924)	(14,443,048)	(14,443,048)	(17,189,792)	(15,309,806)	(15,309,806)	(14,883,840)
	Total Appropriations	17,897,385	19,352,450	19,352,450	22,651,450	21,714,666	21,714,666	21,714,666
	Total Revenue	(19,322,988)	(19,352,450)	(19,352,450)	(22,651,450)	(21,714,666)	(21,714,666)	(21,714,666)
	Net County	(1,425,603)	0	0	0	0	0	0
<hr/>								
FUND TOTAL - SELF INSURANCE - HEALTH								
	Appropriations	17,897,385	19,352,450	19,352,450	22,651,450	21,714,666	21,714,666	21,714,666
	Local Source	(4,542,064)	(4,909,402)	(4,909,402)	(5,461,658)	(6,404,860)	(6,404,860)	(6,830,826)
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	(14,780,924)	(14,443,048)	(14,443,048)	(17,189,792)	(15,309,806)	(15,309,806)	(14,883,840)
	Total Revenue	(19,322,988)	(19,352,450)	(19,352,450)	(22,651,450)	(21,714,666)	(21,714,666)	(21,714,666)
	Net	(1,425,603)	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
WORKER'S COMP								
GROUP : 900 EMPLOYEE								
9040 WORKERS COMP								
MS9041-511000	SALARIES AND WAGES REG	52,046	55,169	55,169	58,137	58,137	58,137	58,137
	143049701 - BENEFITS ADMINISTRATOR	52,046	55,169	55,169	58,137	58,137	58,137	58,137
	PERSONAL SERVICES	52,046	55,169	55,169	58,137	58,137	58,137	58,137
MS9041-590108	STATE RETIREMENT	7,061	7,059	7,059	7,059	9,054	9,054	9,054
MS9041-590308	SOCIAL SECURITY	3,927	4,220	4,220	4,448	4,448	4,448	4,448
MS9041-590408	WORKER'S COMPENSATION	5,862,973	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
MS9041-590608	HOSPITAL & MEDICAL	9,569	20,532	20,532	19,191	19,191	19,191	19,191
	FRINGE	5,883,530	4,031,811	4,031,811	4,030,698	4,032,693	4,032,693	4,032,693
MS9041-521000	FURNITURE & FURNISHINGS	390	0	0	0	0	0	0
MS9041-526000	OTHER EQUIPMENT	0	0	617	0	0	0	0
	EQUIPMENT	390	0	617	0	0	0	0
MS9041-542200	REPAIRS & MAINT EQUIP	0	200	200	200	0	0	0
MS9041-542300	TELEPHONE	0	0	0	0	0	0	0
MS9041-542400	POSTAGE	11	300	300	300	100	100	100
MS9041-542500	REPRODUCTION EXPENSE	0	200	200	200	0	0	0
MS9041-542700	MEMBERSHIPS & DUES	55	115	115	140	140	140	140
MS9041-543700	CONSULTING	151,021	155,625	155,625	156,283	156,283	156,283	156,283
MS9041-544400	MILEAGE REIMBURSEMENT	309	200	768	450	450	450	450
MS9041-544500	OTHER TRAVEL REIMBURSEMENT	1,354	2,000	1,432	3,000	2,669	2,669	2,669
MS9041-545500	OTHER SUPPLIES & EXPENSE	0	1,564	1,564	1,564	500	500	500
MS9041-545600	LIABILITY & OTHER INSURANCE	423,918	440,875	440,875	468,660	468,660	468,660	468,660
MS9041-546500	OTHER PAYMENTS	189,507	197,713	197,713	189,000	189,000	189,000	189,000
	CONTRACTUAL	766,175	798,792	798,792	819,797	817,802	817,802	817,802
MS9041-422220	PARTICIPANTS ASSESSMENTS	(4,078,310)	(3,885,823)	(3,885,823)	(3,902,034)	(3,902,034)	(3,902,034)	(3,902,034)
MS9041-424010	INTEREST & EARNINGS	(2,073)	0	0	0	0	0	0
MS9041-427010	REFUNDS OF PRIOR YR'S EXPEND	(568,305)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)
MS9041-427700	MISCELLANEOUS REVENUE	(103,002)	(99,949)	(99,949)	(106,598)	(106,598)	(106,598)	(106,598)
	LOCAL SOURCE	(4,751,690)	(4,885,772)	(4,885,772)	(4,908,632)	(4,908,632)	(4,908,632)	(4,908,632)
	Total Appropriations	6,702,141	4,885,772	4,886,389	4,908,632	4,908,632	4,908,632	4,908,632
	Total Revenue	(4,751,690)	(4,885,772)	(4,885,772)	(4,908,632)	(4,908,632)	(4,908,632)	(4,908,632)
	Net County	1,950,451	0	617	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022	2023	2023	2024	2024	2024	2024
		Actuals	Adopted	Modified	Requested	Draft	Tentative	Adopted
WORKER'S COMP								
GROUP : 900 EMPLOYEE								
9040 WORKERS COMP								
FUND TOTAL - WORKERS COMP								
Appropriations		6,702,141	4,885,772	4,886,389	4,908,632	4,908,632	4,908,632	4,908,632
	Local Source	(4,751,690)	(4,885,772)	(4,885,772)	(4,908,632)	(4,908,632)	(4,908,632)	(4,908,632)
	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		(4,751,690)	(4,885,772)	(4,885,772)	(4,908,632)	(4,908,632)	(4,908,632)	(4,908,632)
Net		1,950,451	0	617	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT

		2022 Actuals	2023 Adopted	2023 Modified	2024 Requested	2024 Draft	2024 Tentative	2024 Adopted
DEBT SERVICE								
GROUP : 970 DEBT SERVICE								
V DEBT SERVICE								
V-597107	INTEREST EXPENSE SERIAL BONDS	0	0	0	0	0	0	0
V-597857	INTEREST EXPENSE	1,216	0	0	0	0	0	0
	COST OF DEBT	1,216	0	0	0	0	0	0
V-597106	DEBT PRINCIPAL PMTS	0	0	0	0	0	0	0
V-597856	LEASE PMT PRINC	154,318	0	0	0	0	0	0
V-599014	INTERFUND TRANSFER	0	0	0	0	0	0	0
	PAYMENTS OF DEBT	154,318	0	0	0	0	0	0
V-440890	FED AID OTHER	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
V-450310	INTERFUND TRANSFERS	(155,534)	0	0	0	0	0	0
	INTERFUND TRANSERS	(155,534)	0	0	0	0	0	0
	Total Appropriations	155,534	0	0	0	0	0	0
	Total Revenue	(155,534)	0	0	0	0	0	0
	Net County	0	0	0	0	0	0	0
FUND TOTAL - DEBT SERVICE								
	Appropriations	155,534	0	0	0	0	0	0
	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	(155,534)	0	0	0	0	0	0
	Total Revenue	(155,534)	0	0	0	0	0	0
	Net	0	0	0	0	0	0	0
FUND TOTAL - ALL FUNDS								
	Total Appropriations	257,500,683	256,037,443	374,827,218	281,853,486	274,872,750	275,175,319	277,857,318
	Local Source	(172,127,670)	(115,971,089)	(142,792,416)	(117,783,595)	(123,405,172)	(123,405,172)	(126,239,724)
	State Aid	(36,207,351)	(47,062,803)	(70,919,369)	(53,525,165)	(53,660,025)	(53,660,025)	(53,671,433)
	Federal Aid	(30,547,039)	(27,446,612)	(54,886,245)	(24,685,386)	(28,574,189)	(28,574,189)	(29,096,048)
	INTERFUND TRANSFERS	(27,078,828)	(24,753,353)	(25,021,492)	(29,325,177)	(25,867,361)	(25,867,361)	(25,388,279)
	Total Revenue	(265,960,889)	(215,233,857)	(293,619,522)	(225,319,323)	(231,506,747)	(231,506,747)	(234,395,484)
	Net	(8,460,205)	40,803,586	81,207,696	56,534,163	43,366,003	43,668,572	43,461,834
	Budget	230,421,855	231,284,090	349,805,726	252,528,309	249,005,389	249,307,958	252,469,039

Tax Rate Comparison

	County Rate			Workers Comp			Community College			Total Rate			% Change
	2023	2024	Change	2023	2024	Change	2023	2024	Change	2023	2024	Change	
Fulton City	6.28789	6.19207	(0.09582)	0.70931	0.71211	0.00281	1.31228	1.27586	(0.03641)	8.30947	8.18005	(0.12942)	-1.56%
Oswego City	6.80848	6.82876	0.02028	0.89780	0.94806	0.05025	0.76095	0.64571	(0.11524)	8.46723	8.42252	(0.04470)	-0.53%
Albion	6.32752	6.63692	0.30940	0.11900	0.11033	(0.00867)	0.63633	0.71507	0.07875	7.08285	7.46233	0.37948	5.36%
Amboy	7.34383	7.82606	0.48223	0.42685	0.38779	(0.03906)	0.61506	0.57875	(0.03631)	8.38574	8.79259	0.40686	4.85%
Boylston	8.27941	8.87185	0.59244	0.14376	0.14006	(0.00370)	0.49801	0.38489	(0.11312)	8.92119	9.39681	0.47562	5.33%
Constantia	8.03561	8.81412	0.77851	0.21263	0.20223	(0.01040)	0.60253	0.52029	(0.08224)	8.85076	9.53663	0.68587	7.75%
Granby	7.45567	8.05880	0.60313	0.09004	0.09488	0.00485	1.06646	0.99672	(0.06974)	8.61216	9.15040	0.53824	6.25%
Hannibal	8.03969	8.57525	0.53556	0.13437	0.16821	0.03383	0.87852	1.33912	0.46060	9.05259	10.08258	1.02999	11.38%
Hastings	6.59678	6.64247	0.04569	0.11736	0.06737	(0.04999)	0.47686	0.56315	0.08630	7.19100	7.27299	0.08199	1.14%
Mexico	7.91382	8.16336	0.24954	0.09855	0.09165	(0.00689)	0.69745	0.77998	0.08253	8.70981	9.03499	0.32518	3.73%
Minetto	7.37144	7.45040	0.07896	0.08692	0.08868	0.00176	0.61558	0.56259	(0.05299)	8.07394	8.10167	0.02774	0.34%
New Haven	7.10474	7.46341	0.35867	0.11609	0.12260	0.00651	0.76995	0.74114	(0.02881)	7.99079	8.32715	0.33636	4.21%
Orwell	7.05412	7.76600	0.71188	0.54376	0.64055	0.09680	0.20608	0.36370	0.15762	7.80396	8.77025	0.96629	12.38%
Oswego	7.93825	8.30179	0.36354	0.11905	0.11049	(0.00856)	0.72305	0.69058	(0.03246)	8.78034	9.10286	0.32252	3.67%
Palermo	6.34513	6.52245	0.17732	0.10402	0.09720	(0.00682)	0.75619	1.00958	0.25339	7.20534	7.62923	0.42389	5.88%
Parish	7.57665	7.76332	0.18666	0.10301	0.09546	(0.00755)	0.94611	0.86202	(0.08409)	8.62578	8.72080	0.09502	1.10%
Redfield	7.33397	7.82746	0.49348	0.08966	0.08852	(0.00114)	0.07907	0.11101	0.03194	7.50270	8.02698	0.52428	6.99%
Richland	9.45799	9.24850	(0.20950)	0.12661	0.12492	(0.00168)	0.54216	0.68352	0.14136	10.12675	10.05694	(0.06982)	-0.69%
Sandy Creek	7.64741	8.76043	1.11302	0.09366	0.09335	(0.00031)	0.44798	0.73579	0.28781	8.18904	9.58957	1.40053	17.10%
Schroeppel	9.71125	10.37045	0.65920	0.41863	0.47780	0.05916	0.99389	1.06140	0.06751	11.12377	11.90965	0.78588	7.06%
Scriba	7.77512	8.39138	0.61626	0.18090	0.16816	(0.01274)	0.80370	0.78509	(0.01860)	8.75972	9.34463	0.58491	6.68%
Volney	7.86625	8.14270	0.27645	0.14292	0.15922	0.01629	0.79106	0.82337	0.03230	8.80024	9.12528	0.32505	3.69%
West Monroe	6.35510	5.74129	(0.61381)	0.07990	0.06513	(0.01477)	0.37929	0.42830	0.04901	6.81428	6.23472	(0.57956)	-8.51%
Williamstown	7.69121	7.91955	0.22833	0.13405	0.13409	0.00003	0.51563	0.94157	0.42594	8.34090	8.99521	0.65431	7.84%

Equalized Total Assessed Value 13,005,314,838

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	443,698,760	3.41
13100	CO - GENERALLY	RPTL 406(1)	108	70,895,421	0.55
13350	CITY - GENERALLY	RPTL 406(1)	149	121,665,054	0.94
13370	CITY - CEMETERY LAND	RPTL 446	1	6,024	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	206	43,700,056	0.34
13570	TOWN O/S LIMITS - SPECIFIED USES	RPTL 406(2)	11	1,124,469	0.01
13650	VG - GENERALLY	RPTL 406(1)	105	41,532,491	0.32
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	8	1,002,911	0.01
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	9	4,767,320	0.04
13800	SCHOOL DISTRICT	RPTL 408	67	288,343,026	2.22
13840	SPEC WATER DIST - OSWEGO COUNTY	RPTL 410-b	7	35,101,523	0.27
13850	BOCES	RPTL 408	3	20,348,714	0.16
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	16	5,168,910	0.04
13970	REGIONAL OTB CORPORATION	RACING L 513	1	2,909,091	0.02
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	8	37,470,120	0.29
14100	USA - GENERALLY	RPTL 400(1)	3	5,789,780	0.04
14110	USA - SPECIFIED USES	STATE L 54	9	15,263,711	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	128	2,246,816,040	17.28
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	2	141,304	0.00
18120	NYS HOUSING FINANCE AGNCY SUBSID	P H FI L 45-b,c, 53	3	9,353,795	0.07
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	38	7,568,134	0.06
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	204	82,291,527	0.63
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	19	15,415,590	0.12
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	14	5,469,227	0.04
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	30	85,520,767	0.66
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	1,429	0.00
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	34	13,635,896	0.10
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	65	9,281,135	0.07
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	8	9,043,448	0.07
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	1,913,253	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	15	1,185,533	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	5	2,208,000	0.02
26100	VETERANS ORGANIZATION	RPTL 452	31	5,916,005	0.05

Equalized Total Assessed Value 13,005,314,838

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
26250	HISTORICAL SOCIETY	RPTL 444	14	1,925,787	0.01
26350	FIRE PATROL AND SALVAGE CORPS	RPTL 468	1	470,840	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	50	17,114,195	0.13
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	114	8,508,280	0.07
27450	ELECTRIC GENERATING FACILITIES	RPTL 485	3	810,255,772	6.23
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	2	8,055,751	0.06
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	1	1,511,628	0.01
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	6,506,024	0.05
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	1	317,571	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	199	23,493,055	0.18
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	23	14,200,657	0.11
33302	COUNTY OWNED REFORESTED LAND	RPTL 406(6)	29	1,865,745	0.01
33400	TAX SALE - CITY OWNED	RPTL 406(5)	8	1,402,892	0.01
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	239	20,543,991	0.16
41002	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	29	3,710,769	0.03
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	25,535	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	36,221	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	2,197	35,789,654	0.28
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	2	35,250	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	30,000	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,818	49,791,807	0.38
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	120,000	0.00
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	874	33,182,408	0.26
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	3	128,310	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	186	2,181,933	0.02
41162	COLD WAR VETERANS (15%)	RPTL 458-b	214	2,476,168	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	14	342,924	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	82,641	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	3	469,352	0.00
41400	CLERGY	RPTL 460	15	29,258	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	85	9,420,256	0.07
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	826	36,852,062	0.28
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	197	8,876,896	0.07

Equalized Total Assessed Value 13,005,314,838

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41800	PERSONS AGE 65 OR OVER	RPTL 467	666	30,623,517	0.24
41801	PERSONS AGE 65 OR OVER	RPTL 467	877	40,750,311	0.31
41802	PERSONS AGE 65 OR OVER	RPTL 467	240	11,144,677	0.09
41805	PERSONS AGE 65 OR OVER	RPTL 467	108	5,508,906	0.04
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	70	3,021,967	0.02
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	77	4,255,614	0.03
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	3	813,774	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	89,014	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	11	471,923	0.00
44211	HOME IMPROVEMENTS	RPTL 421-f	9	177,046	0.00
44212	HOME IMPROVEMENTS	RPTL 421-f	15	182,176	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	4,795	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	34	4,083,170	0.03
47590	Mix-use Properties outside NYC	RPTL S485-a	1	785,909	0.01
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	42	3,276,496	0.03
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	19	1,490,649	0.01
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	4	173,506	0.00
47900	FAIR POLLUTION CONTROL FACILITY	RPTL 477-a	1	14,457,831	0.11
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	993,590	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	63	22,162,861	0.17
49501	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	14	2,115,904	0.02
49502	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	32,736	0.00
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	6	31,000	0.00
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	1,142,857	0.01

Equalized Total Assessed Value 13,005,314,838

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	31	3,671,427	0.03
Total Exemptions Exclusive of System Exemptions:			11,070	4,882,092,325	37.54
Total System Exemptions:			31	3,671,427	0.03
Totals:			11,101	4,885,763,752	37.57

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: _____